

DRAFT

5<sup>th</sup>  
Generation

Integrated  
Development  
Plan

2022/2023  
to  
2026/2027



Drafted in terms of Section 25 of the  
Local Government:  
Municipal Systems Act, 2000 (Act 32 of 2000)

Draft tabled 28 March 2022

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## ACRONYMS

<b>ABI</b>	Agulhas Biosphere Initiative
<b>CMP</b>	Coastal Management Programme
<b>DCF</b>	District Coordinating Forum
<b>DM</b>	Disaster Management
<b>EAP</b>	Employee Assistance Programme
<b>EE</b>	Employment Equity
<b>EHP</b>	Environmental Health Practitioner
<b>EPWP</b>	Expanded Public Works Programme
<b>FTE</b>	Full-Time Equivalent
<b>GDP</b>	Growth Domestic Product
<b>ICLEI</b>	International Council for Local Environmental Initiatives
<b>ICM</b>	Integrated Coastal Management
<b>IDP</b>	Integrated Development Plan
<b>IUDF</b>	Integrated Urban Development Framework
<b>IWMP</b>	Integrated Waste Management Plan
<b>IGR</b>	Intergovernmental Relations
<b>JDMA</b>	Joint District and Metro Approach
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LG MTEC</b>	Local Government Medium Term Expenditure Committee
<b>LG SETA</b>	Local Government Sector Education and Training Authority
<b>LLF</b>	Local Labour Forum
<b>LTO</b>	Local Tourism Office
<b>MERO</b>	Municipal Economic Review & Outlook
<b>mSCOA</b>	Municipal Standard Chart of Accounts
<b>MSDF</b>	Municipal Spatial Development Framework
<b>MTREF</b>	Medium Term Revenue and Expenditure Framework
<b>MPAC</b>	Municipal Public Accounts Committee
<b>NDP</b>	National Development Plan
<b>NEMA</b>	National Environmental Management Act
<b>NO</b>	National Outcome
<b>OHS</b>	Occupational Health and Safety
<b>PMS</b>	Performance Management System
<b>PPCOMM</b>	Public Participation and Communication
<b>PSDF</b>	Provincial Spatial Development Framework
<b>PSG</b>	Provincial Strategic Goal
<b>RED</b>	Regional Economic Development
<b>RTL</b>	Regional Tourism Liaison Committee
<b>RTO</b>	Regional Tourism Office
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SG</b>	Strategic Goal
<b>SOP</b>	Standard Operating Procedure
<b>WO</b>	Work Opportunity
<b>WSP</b>	Workplace Skills Plan

**EXTRACT FROM THE COUNCIL MINUTES OF MEETING HELD 28 MARCH 2022  
COUNCIL RESOLUTION No.: A53. 28.03.2022**



**DRAFT 5<sup>th</sup> GENERATION INTEGRATED DEVELOPMENT PLAN (IDP): 2022/2023 to 2026/2027**

V Zeeman: IDP and Communications

(Ref.: 16/7)

**PURPOSE OF REPORT**

To present to Council for approval the Draft 5th Generation Integrated Development Plan (IDP) for the five-year period of 2022/2023 to 2026/2027.

**BACKGROUND**

Since the adoption of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) this represents the 5th Generation of Integrated Development Planning and requires strategic planning for the next five years, with budgets allocated to projects for the first three years. The latter stems from Section 26(h) of the Municipal Systems Act and relates to the Medium-Term Expenditure Framework (MTEF) cycle.

**PROGRESS**

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

- a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- b) aligns the resources and capacity of the municipality with the implementation of the plan;
- c) forms the policy framework and general basis on which annual budgets must be based;
- d) complies with the provisions of Chapter 5 of the Municipal Systems Act, 2000; and
- e) is compatible with National and Provincial development plans and planning requirements binding on the municipality in terms of legislation.

Following Local Government Elections on 1 November 2021, an Inaugural Meeting was held, and the Council of the Overberg District Municipality formally constituted on 6 December 2021. This 5-year Draft IDP would serve as the incumbent Council's Draft 5-year Strategic Plan. The Final IDP will be tabled for adoption in May 2022.

In complying with the Municipal Systems Act, the approved Draft 5th Generation IDP for 2022/2023 to 2026/2027 will be advertised for public comment/input till 30 April 2022, and representations considered for possible inclusion in the Final IDP. Strategic points of publication for public access:

- Overberg District Municipality (ODM) Head Office
- District Offices of ODM across the region
- ODM Resorts
- Local Municipalities in the Overberg
- Libraries in all four local municipal areas
- Thusong Centres in the Overberg

Additional methods to be utilised for public participation:

- Municipal website [www.odm.org.za](http://www.odm.org.za)
- Notice on ODMs Facebook page
- ODM Notice Boards in the region
- Local media

The Draft IDP will also be submitted to Department Local Government, and National- and Provincial Treasury. The Western Cape Government will provide input and recommendations in respect of the Draft IDP, during a LG MTEC engagement scheduled to take place in April/May 2022.

Persons who cannot read or write, will be encouraged to contact or visit the Head Office for assistance.

#### **LEGISLATIVE FRAMEWORK**

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

#### **FINANCIAL IMPLICATIONS**

None

#### **UNANIMOUSLY RESOLVED**

- 1) That Council approves the Draft 5th Generation Integrated Development Plan (IDP) for the five-year period of 2022/2023 to 2026/2027.
- 2) That the Draft 5th Generation Integrated Development Plan (IDP) be published for comment/input till 30 April 2022.

## FOREWORD BY THE EXECUTIVE MAYOR

*To be included in the Final IDP*

## FOREWORD BY THE MUNICIPAL MANAGER

*To be included in the Final IDP*



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

The Integrated Development Plan (IDP) of the Overberg District Municipality for the period 2022/23 to 2026/27 has been developed in accordance with the core components as prescribed in section 26 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).

The following table depicts how the Overberg District Municipality ensures compliance with the above:

S26	Requirement / Core Component	ODM Draft IDP Response	
		Reference	Page/s
(a)	Municipal council's vision for the long-term development of the municipality with specific emphasis on the municipality's most critical development and internal transformation needs.	Ch 1: 1.3.2 Ch 11: 11.1 - 11.5	40 126 - 196
(b)	Assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.	Ch 2: 2.5	70 - 80
(c)	Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.	Ch 11: 11.1 - 11.5 Ch 6: 6.1 – 6.3 Ch 11: 11.4.5	126 - 196 103 - 104 181
(d)	Council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.	Ch 1: 1.3 Ch 4: 4.1 - 4.5 Ch 5: 5.1 - 5.3	38 - 42 89 - 91 96 - 101
(e)	Spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.	Ch 7: 7.1 - 7.5	107 - 109
(f)	Council's operational strategies.	Ch 11: 11.1 - 11.5 Ch 12: 12.1 - 12.4	126 - 196 198 - 209
(g)	Applicable disaster management plans.	Ch 8: 8.1 - 8.3	111 - 113
(h)	Financial plan, which must include a budget projection for at least the next three years.	Ch 2: 2.2 Ch 9: 9.1 – 9.4	44 - 45 115 - 117
(i)	Key performance indicators and performance targets.	Ch 10: 10.1 Ch 11: 11.1 – 11.4	121 126 - 190



# EXECUTIVE SUMMARY

## 1.1 INTRODUCTION

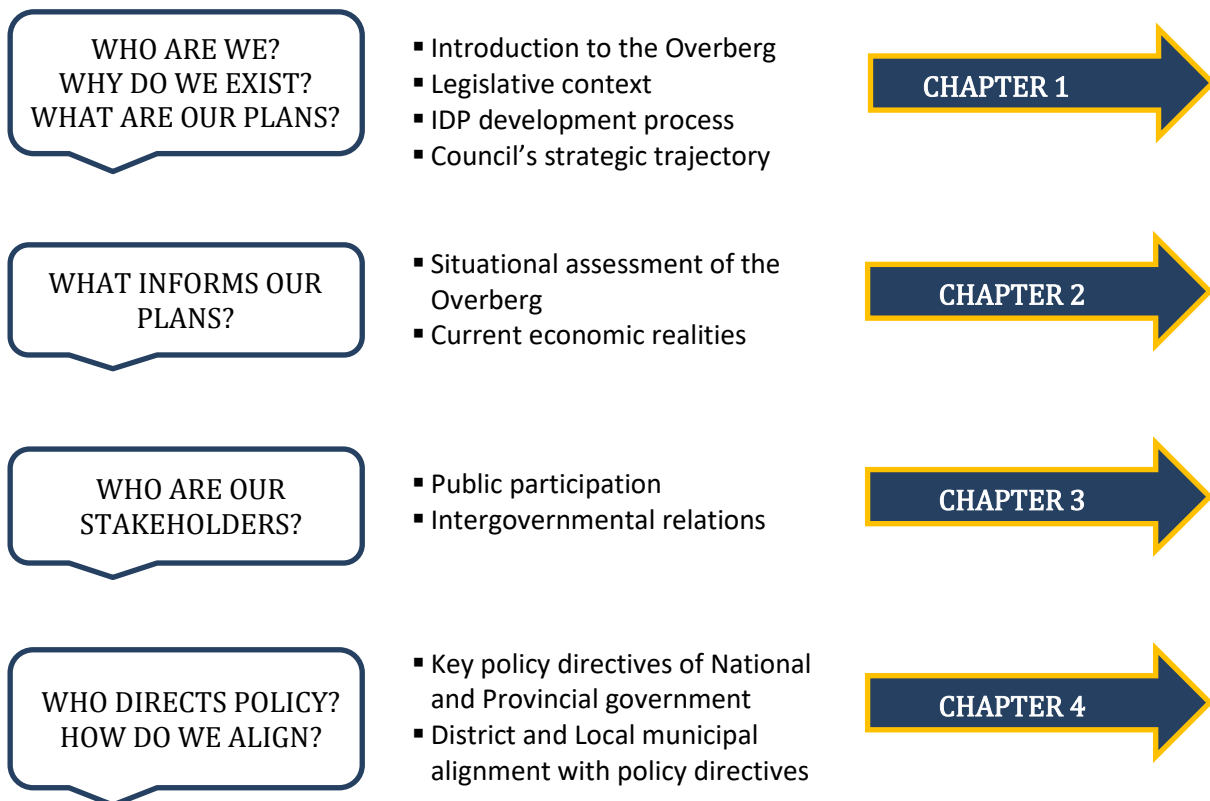
Since the adoption of the Municipal Systems Act (MSA) in 2000, this represents the 5<sup>th</sup> Generation of Integrated Development Plans (IDPs) and requires strategic planning for the next five-year period of 2022/23 to 2026/27, with budgets allocated to projects for the first three years. The latter stems from section 26(h) of the MSA and relates to the Medium-Term Expenditure Framework (MTEF) cycle.


As required by the Municipal Systems Act (2000), each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality. The IDP is the Strategic Plan of Council and guides all planning and development in the Municipality. The IDP will inform our customers and stakeholders on how the Overberg District Municipality intends to implement key developmental goals and priorities within the 5-year cycle of the IDP.

Predominant reasons why a municipality should have an IDP:

- To ensure the effective use of resources
- To speed up delivery of services
- To attract additional funds
- To strengthen democracy
- To overcome the legacy of apartheid
- To promote coordination amongst the spheres of government

### DOCUMENT FLOW IN DEVELOPMENT PROCESS



WHAT SECTOR PLANS ARE IN PLACE?	<ul style="list-style-type: none"> <li>▪ Overberg Sector Plans</li> <li>▪ Sector Plan integration</li> </ul>	CHAPTER 5 
HOW DO WE ATTRACT VISITORS?	<ul style="list-style-type: none"> <li>▪ Coordination of regional tourism</li> <li>▪ ODM Resorts</li> </ul>	CHAPTER 6 
WHAT IS SPATIAL PLANNING?	<ul style="list-style-type: none"> <li>▪ Seeks to unlock economic and infrastructural expansion</li> <li>▪ Integration of MSDF with IDP</li> </ul>	CHAPTER 7 
HOW DO WE MANAGE DISASTERS?	<ul style="list-style-type: none"> <li>▪ Assessment of disaster risks</li> <li>▪ Disaster Risk Register</li> </ul>	CHAPTER 8 
WHAT ABOUT OUR FINANCES?	<ul style="list-style-type: none"> <li>▪ Grant allocations and schedules</li> <li>▪ Multi-year planning</li> </ul>	CHAPTER 9 
HOW DO WE MEASURE PERFORMANCE?	<ul style="list-style-type: none"> <li>▪ Performance and risk management systems</li> <li>▪ Monitoring and evaluation</li> </ul>	CHAPTER 10 
HOW WILL WE ADD VALUE TO THE REGION?	<ul style="list-style-type: none"> <li>▪ Development priorities per department</li> </ul>	CHAPTER 11 
WHAT IS THE PROJECT FOOTPRINT?	<ul style="list-style-type: none"> <li>▪ Joint District/Metro Approach</li> <li>▪ Provincial &amp; National footprint</li> </ul>	CHAPTER 12 

**STATISTICAL INFORMATION IS EXTRACTED FROM THE MUNICIPAL ECONOMIC REVIEW AND OUTLOOK (MERO) 2021. ACKNOWLEDGEMENT AND APPRECIATION TO THE WESTERN CAPE PROVINCIAL TREASURY FOR THE RELEASE OF THE MERO.**

### 1.1.1 GEOGRAPHIC PROFILE

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

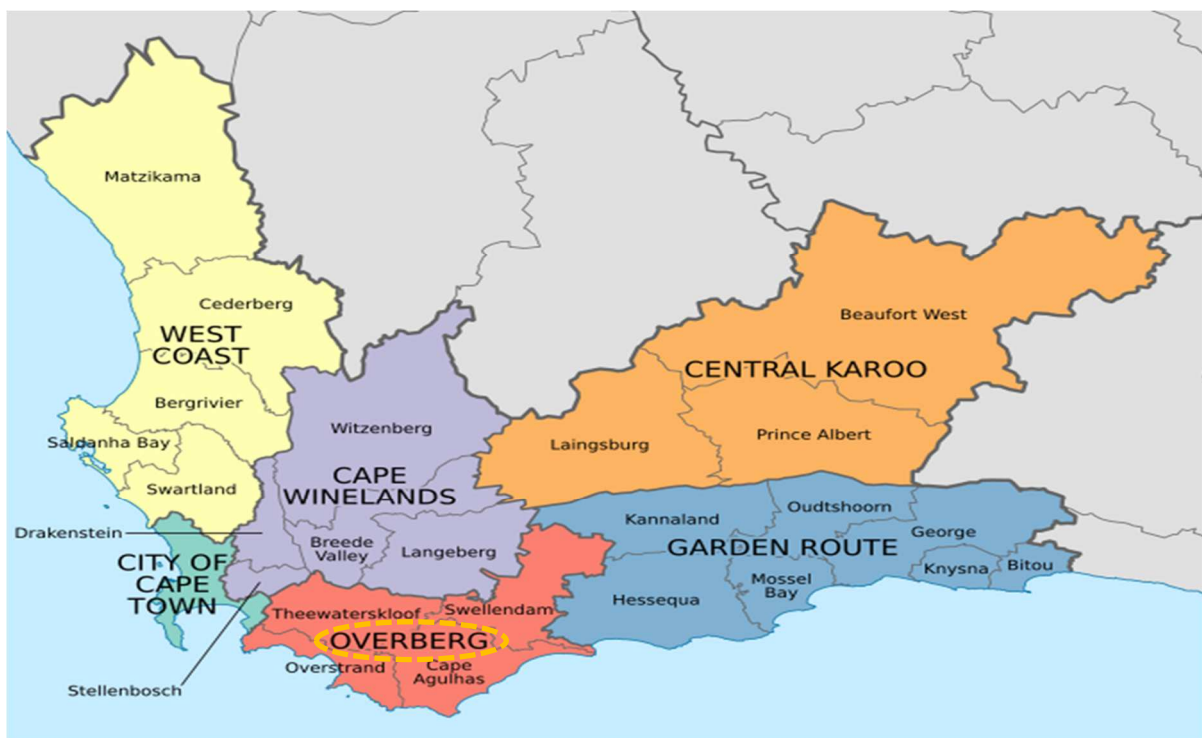
The name, derived from *Over 't Berg*, means "over the (Hottentots-Holland) mountain" and is a reference to the region's location relative to Cape Town.

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

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

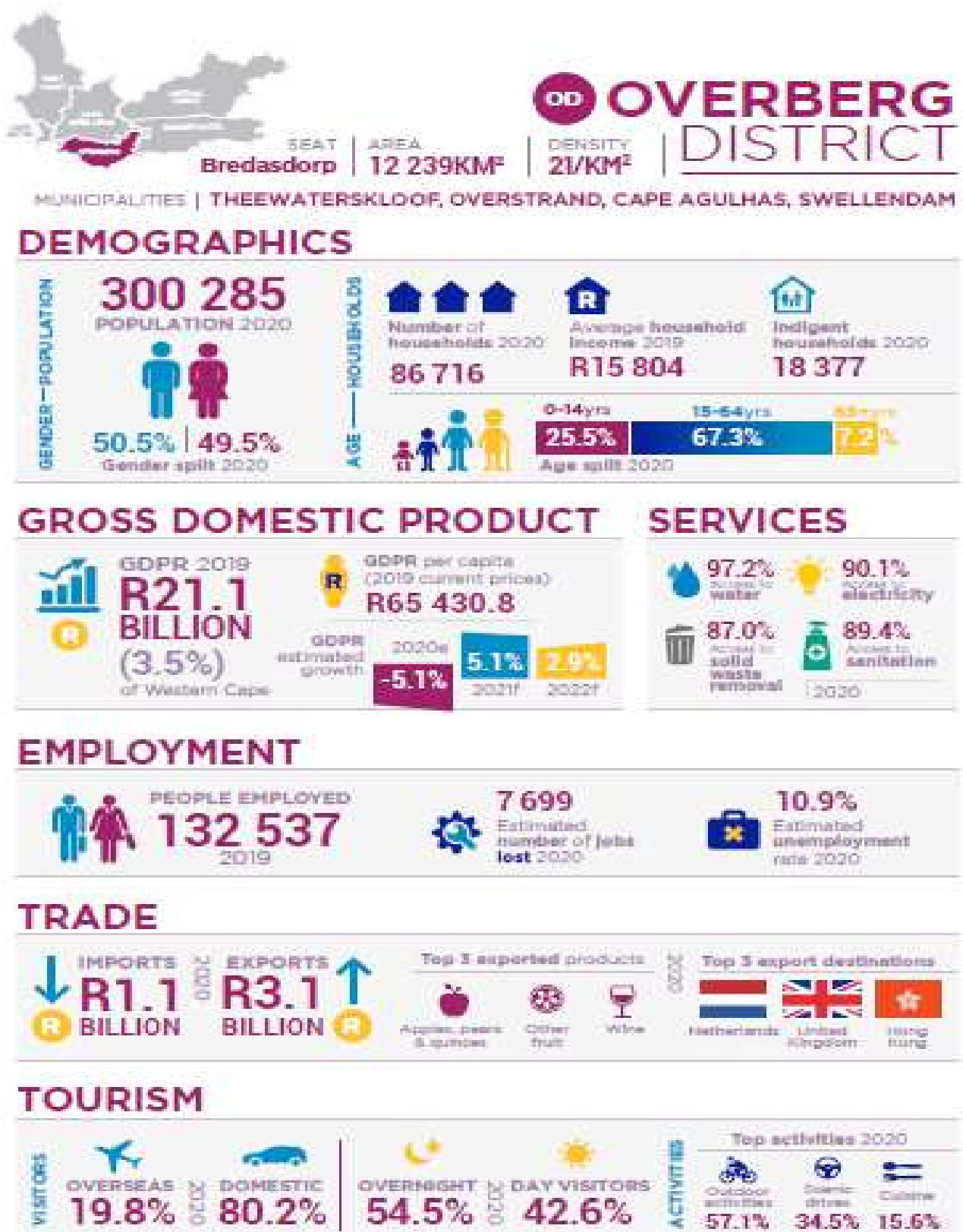
The major towns are Hermanus, Caledon, Bredasdorp, Grabouw and Swellendam and the region includes Cape Agulhas, the southernmost point of Africa. The landscape is dominated by gently to moderately undulating hills enclosed by mountains and the ocean.


The Overberg District Municipality is classified as a 'Category C' municipality, with the following 'Category B' municipalities in its area of jurisdiction: Cape Agulhas, Overstrand, Theewaterskloof and Swellendam.































## 1.1.2 DEMOGRAPHIC PROFILE

### 1.1.2.1 Overberg at a Glance





	 <b>GDPR</b>		 <b>EMPLOYMENT</b>	
	2019		2020	
	GDPR CONTRIBUTION	GDPR GROWTH	EMPLOYMENT CONTRIBUTION	EMPLOYMENT GROWTH
<b>PRIMARY SECTOR</b>	8.5%	 11.2%	20.9%	 -5.1%
AGRICULTURE, FORESTRY & FISHING	8.4%	 11.5%	20.9%	 -5.1%
MINING & QUARRYING	0.1%	 -18.9%	0.0%	 -11.1%
<b>SECONDARY SECTOR</b>	23.9%	 -11.1%	14.3%	 -8.9%
MANUFACTURING	14.2%	 -7.6%	7.8%	 -5.6%
ELECTRICITY, GAS & WATER	2.6%	 -6.6%	0.3%	 -2.8%
CONSTRUCTION	7.1%	 -21.2%	6.3%	 -13.2%
<b>TERTIARY SECTOR</b>	67.6%	 -5.7%	64.8%	 -5.4%
WHOLESALE & RETAIL TRADE, CATERING & ACCOMMODATION	20.2%	 -9.6%	23.5%	 -6.2%
TRANSPORT, STORAGE & COMMUNICATION	11.1%	 -14.5%	4.1%	 -3.5%
FINANCE, INSURANCE, REAL ESTATE & BUSINESS SERVICES	20.0%	 -2.2%	16.2%	 -4.1%
GENERAL GOVERNMENT	9.3%	 0.2%	7.8%	 0.9%
COMMUNITY, SOCIAL & PERSONAL SERVICES	7.0%	 -2.0%	13.2%	 -9.7%



## 1.1.2.2 Introducing the Political Leadership of Overberg District Municipality



# COUNCIL

## 2021 – 2026

Following the 2021 Local Government Elections, in terms of section 29(2) of the Local Government: Municipal Structures Act of 1998, the Overberg District Municipal Council for 2021-2026 was constituted on 6 December 2021.

**Political Parties represented:**

DA 12	ANC 7	VF+ 2	GOOD 2
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**Ald Andries Franke**  
 Executive Mayor  
 DA

  
 Cllr Helen Coetzee  
 Deputy Executive Mayor  
 DA

  
 Ald Lincoln de Bruyn  
 Speaker  
 DA

  
 Cllr Abraham Pokwas  
 DA

  
 Ald Johan Nieuwoudt  
 DA

  
 Cllr Steven Fourie  
 DA

  
 Cllr Msa Nomatiti  
 DA

  
 Cllr Theresa Els  
 DA

  
 Cllr Roland Olivier  
 ANC

  
 Cllr Ronald Brinkhuys  
 DA

  
 Ald Ntombizine Sapepa  
 ANC

  
 Cllr Archibald Klaas  
 DA

  
 Ald Mbogeni Nomkoko  
 ANC

  
 Cllr Petrus Stander  
 DA

  
 Cllr Melanie Du Plessis  
 ANC

  
 Cllr Yvonne van Tonder  
 DA

  
 Cllr Mlamleli Mokotwana  
 ANC

  
 Cllr Cuan Elgin  
 VF+

  
 Cllr Bongwiwe Mkhwebiso  
 ANC

  
 Cllr Jacobus van Staden  
 VF+

  
 Cllr Jennifer Mckenzie  
 GOOD

  
 Cllr Simphiwe Silo  
 ANC

  
 Cllr Martin Mathews  
 GOOD

Following the Local Government Elections on 1 November 2021, and in terms of section 29(2) of the Local Government: Municipal Structures Act of 1998, the new Council of Overberg District Municipality was constituted on 6 December 2021.



*From right to left:*  
 Ald Lincoln de Bruyn (Speaker), Hon Masizole Mnqasela (Western Cape Provincial Legislature Speaker),  
 Ald Andries (Sakkie) Franken (Executive Mayor) and Cllr Helen Coetzee (Deputy Executive Mayor)

**GOVERNANCE COMPOSITION AND SECTIONS 79 & 80 COMMITTEES OF COUNCIL**

**Cllr BRINKHUYS, Ronald**  Member: Community Services Portfolio  
 Secundi: Section 32 Committee  
 Secundi: Disciplinary Committee  
 Secundi: Community Development and Social Services  
 Secundi: Public Transport & Roads  
 Secundi: Genadendal Museum  
 Representative: Water Sanitation and Waste Management  
 Representative: Western Cape Provincial Transport

**Cllr COETZEE, Helen**  Deputy Executive Mayor  
 Chair: Disciplinary Committee  
 Member: Strategic Services Portfolio  
 Secundi: Finance Portfolio  
 Secundi: Bredasdorp Shipwreck Museum  
 Representative: Economic Empowerment and Employment Creation

**Ald DE BRUYN, Lincoln**  Speaker  
 Secundi: SALGA  
 Secundi: Governance and IGR

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**Cllr DU PLESSIS, Melanie**



Member: Training Committee  
Secundi: Employment Equity Committee  
Secundi: Provincial Health Council  
Representative: Drostdy Museum Swellendam

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**Cllr ELGIN, Cuan**



Chair: Municipal Public Accounts Committee  
Representative: Biodiversity and Climate Change Forum  
Representative: Koggelberg Biosphere Reserve Company

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**Cllr ELS, Theresa**



Chair: Section 32 Committee  
Member: Community Services Portfolio  
Secundi: Corporate Services Portfolio  
Secundi: Municipal Public Accounts Committee  
Secundi: SALGA Womens Commission  
Secundi: Environmental Planning and Climate Change  
Secundi: Biodiversity and Climate Change Forum  
Secundi: Koggelberg Biosphere Reserve Company

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**Cllr FOURIE, Steven**



Chair: Community Services Portfolio  
Member: Disciplinary Committee  
Representative: Community Development and Social Services  
Representative: Environmental Planning and Climate Change  
Representative: Public Transport & Roads  
Representative: Fire Working Group  
Representative: Regional Waste Committee  
Representative: Karwyderskraal Monitoring Committee  
Representative: Municipal Coastal Committee

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**Ald FRANKEN, Andries**



Executive Mayor  
Representative: Wesgro  
Representative: Provincial Development Council  
Representative: SALGA  
Representative: Governance and IGR  
Representative: Provincial Health Council

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**Cllr KLAAS, Archibald**



Member: Finance Portfolio  
Member: Corporate Services Portfolio  
Member: Training Committee  
Member: Local Labour Forum  
Member: Municipal Public Accounts Committee  
Member: Section 32 Committee  
Secundi: Municipal Finance and Fiscal Policy  
Secundi: Old Harbour Hermanus











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**Cllr MATHEWS, Martin**



Member: Community Services Portfolio  
Secundi: Disciplinary Committee  
Secundi: Fire Working Group

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<b>CIlr MCKENZIE, Jennifer</b>		Member: Strategic Services Portfolio Member: Employment Equity Committee Secundi: Corporate Services Portfolio Representative: Genadendal Museum
<b>CIlr MKHWIBISO, Bongwiwe</b>		Member: Finance Portfolio Secundi: Caledon Museum
<b>CIlr MOKOTWANA, Mlamleli</b>		Member: Corporate Services Portfolio Member: Local Labour Forum Member: Employment Equity Committee Secundi: Western Cape Provincial Transport Representative: Bredasdorp Shipwreck Museum
<b>Ald NIEUWOUDT, Johan</b>		Chair: Finance Portfolio Representative: Municipal Finance and Fiscal Policy
<b>CIlr NOMATITI, Msa</b>		Chair: Corporate Services Portfolio Chair: Training Committee Chair: Local Labour Forum Member: Employment Equity Committee Representative: Capacity Building and Institutional Resilience Representative: Municipal Innovations and Information Technology
<b>CIlr NOMKOKO, Mbogeni</b>		Member: Corporate Services Portfolio Secundi: Community Services Portfolio Secundi: Karwyderskraal Monitoring Committee
<b>CIlr OLIVIER, Roland</b>		Member: Finance Portfolio Member: Disciplinary Committee Secundi: Strategic Services Portfolio Secundi: Training Committee Secundi: Local Labour Forum Secundi: Municipal Public Accounts Committee Secundi: Section 32 Committee
<b>CIlr POKWAS, Abraham</b>		Chair: Strategic Services Portfolio Secundi: Wesgro Secundi: Provincial Development Council Secundi: Drostdy Museum Swellendam
<b>Ald SAPEPA, Ntombizine</b>		Member: Community Services Portfolio Secundi: : Regional Waste Committee
<b>CIlr SILO, Simphiwe</b>		Member: Strategic Services Portfolio Secundi: Finance Portfolio Representative: Old Harbour Hermanus

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**Cllr STANDER, Petrus**



Member: Finance Portfolio  
Member: Municipal Public Accounts Committee  
Secundi: Strategic Services Portfolio  
Secundi: Training Committee  
Secundi: Local Labour Forum  
Secundi: Employment Equity Committee  
Secundi: Economic Empowerment and Employment Creation

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**Cllr VAN STADEN, Jacobus**



Member: Section 32 Committee  
Secundi: Municipal Coastal Committee

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**Cllr VAN TONDER, Yvonne**

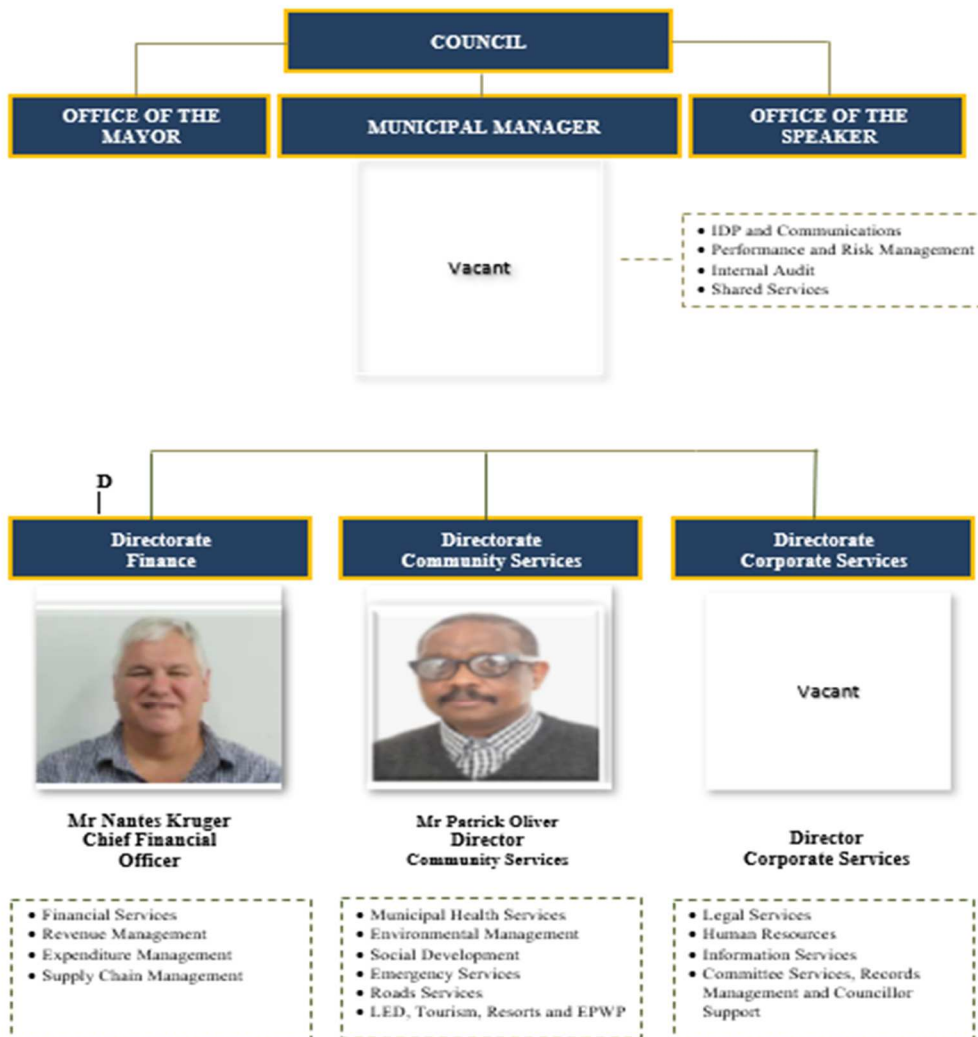


Member: Corporate Services Portfolio  
Member: Strategic Services Portfolio  
Member: Training Committee  
Member: Local Labour Forum  
Member: Employment Equity Committee  
Secundi: Community Services Portfolio  
Secundi: Capacity Building and Institutional Resilience  
Secundi: Municipal Innovations and Information Technology  
Secundi: Water Sanitation and Waste Management  
Representative: SALGA Womens Commission  
Representative: Caledon Museum

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### 1.1.2.3 Introducing the Administrative Leadership of Overberg District Municipality



The vacant positions of Municipal Manager and Director Corporate Services were advertised on 4 March 2022. A further update will be provided in the Final IDP to be tabled by end May 2022.

### 1.1.2.4 Overview of Overberg Municipalities



#### Overberg District Municipality



Executive Mayor: Ald Andries Franken  
 Deputy Executive Mayor: Cllr Helen Coetzee  
 Speaker: Ald Lincoln de Bruyn  
 Municipal Manager: Mr Patrick Oliver (Acting)  
 Area size: 12,239km<sup>2</sup>  
 Population: 258,176 (StatsSA Census 2011)  
 300,285 (MERO 2020)

As per official data from StatsSA, the region comprised a population of 286,786 in 2016. The MERO 2020 predicts that the population of the Overberg District is expected to increase by an average annual rate of 1.5 per cent from 304,963 in 2021 to 323,058 in 2025.

The Overberg District Municipality's headquarters is situated in Bredasdorp. Bordering the Cape Metro area, the Cape Winelands District and the Garden Route District, the Overberg District covers



12,239km<sup>2</sup>, constituting 9.5 per cent of the Western Cape's total area, and comprises four local municipal areas, namely the Cape Agulhas, Overstrand, Theewaterskloof and Swellendam municipal areas. Large towns in the District include Grabouw, Caledon, Hermanus and Swellendam.

The Overberg District is well known for its coastline, the southernmost tip of Africa and vast farmlands, especially grain farming. Within driving distance of one of South Africa's busiest cities, lies a region of contrasts and wonder. The Overberg has rugged mountain ranges, fynbos, rolling wheat and canola fields, and splendid coastal vistas. The Overberg is a region that stretches along coasts with beautiful beaches, and over mountain ranges with interesting geological formations, abundant birdlife and fynbos.

The Overberg District Municipal Council was constituted on 6 December 2021. Four (4) political parties are represented, with a total of 23 Councillors:







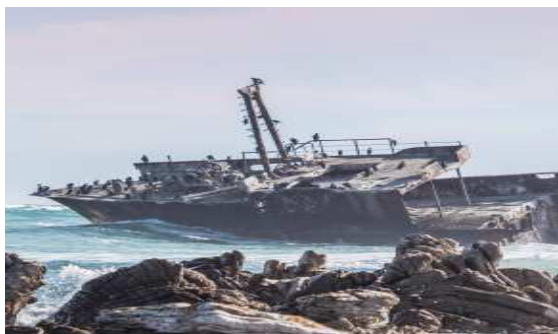
## Cape Agulhas Municipality

Executive Mayor: Cllr Paul Swart  
 Deputy Executive Mayor: Cllr Raymond Ross  
 Speaker: Cllr Derick Burger  
 Municipal Manager: Mr Eben Phillips  
 Area size: 2,411km<sup>2</sup>  
 Population: 33,038 (StatsSA Census 2011)  
 35,166 (MERO 2020)



The MERO 2020 predicts that the population of the Cape Agulhas municipal area is expected to increase from 35,427 in 2021 to 36,182 in 2025. Situated in Bredasdorp, the Cape Agulhas Municipality includes the towns of Bredasdorp and Napier, the coastal towns of Arniston/Waenhuiskrans, Struisbaai, L'Agulhas and Suiderstrand, and the rural settlements of Protem and Klipdale. It also includes Elim which is a private town and a vast rural area.

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



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

**Ward Committee System:** The Municipality is demarcated into six wards, each with a directly elected Councillor. These Councillors are assisted by a Ward Committee of ten members. The Cape Agulhas Municipal Council was constituted on 22 November 2021. Four (4) political parties are represented, with a total of 11 Councillors, viz.:





## Overstrand Municipality



+27(0)28 313 8000

Executive Mayor: Dr Annelie Rabie  
 Deputy Executive Mayor: Cllr Lindile Ntsabo  
 Speaker: Cllr Grant Cohen  
 Municipal Manager: Mr Dean O'Neill  
 Area size: 1,708km<sup>2</sup>  
 Population: 80,432 (StatsSA Census 2011)  
 104,926 (MERO 2020)

The MERO 2020 predicts that the population of the Overstrand municipal area is expected to increase from 107,810 in 2021 to 119,791 in 2025. Overstrand Municipality has its head office in Hermanus. Municipal services are delivered on a decentralised basis from offices in Gansbaai, Stanford, Hermanus and Kleinmond. The area is divided into three administrations: Hangklip-Kleinmond, Greater Hermanus and Gansbaai/Stanford.

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



Hermanus is rich in breathtaking scenery; with its unparalleled scenic beauty, modern infrastructure, upmarket shops and endless adventure options. It is built along the beautiful shores of Walker Bay and is the official Whale Watching Capital of the World as well as a popular holiday destination. Hermanus is surrounded by majestic mountains, indigenous fynbos and spectacular natural beauty.

**Ward Committee System:** The Municipality is demarcated into fourteen wards, each with a directly elected Councillor. These Councillors are assisted by a Ward Committee of ten members. The Overstrand Municipal Council was constituted on 17 November 2021. Six (6) political parties are represented, with a total of 27 Councillors, viz.:





## Theewaterskloof Municipality



Executive Mayor:	Cllr Karel Papier
Deputy Executive Mayor:	Cllr John Michels
Speaker:	Cllr Derick Appel
Municipal Manager:	Mr Johannes Jonkers (Acting)
Area size:	3,232km <sup>2</sup>
Population:	108,790 (StatsSA Census 2011) 121,494 (MERO 2020)

The MERO 2020 predicts that the population of the Theewaterskloof municipal area will increase from 122,680 in 2021 to 127,006 in 2025. Situated in Caledon, Theewaterskloof Municipality has the largest geographical area in the Overberg Region, comprising towns of Villiersdorp, Tesselaarsdal, Grabouw, Botrivier, Caledon/Myddleton, Genadendal, Greyton and Riviersonderend.

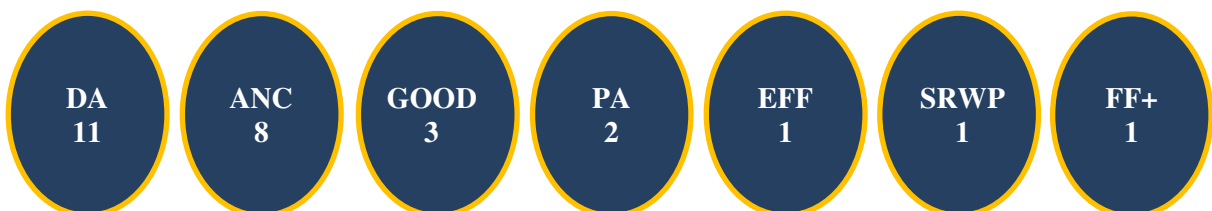
Natural assets such as illustrious mountains, the Kogelberg Biosphere, Theewaterskloof Dam, the Blue Crane, special natural protection areas and unique fynbos, bird and wildlife species makes Theewaterskloof a place where its inhabitants enjoy staying.

It is a popular tourism area with unique places of accommodation, eateries and recreation spots for hiking, mountain biking, water sport and adrenaline activities.



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

**Ward Committee System:** The Municipality is demarcated into fourteen wards, each with a directly elected Councillor. Councillors are assisted by a Ward Committee of ten members. The Theewaterskloof Municipal Council was constituted on 22 November 2021. Seven (7) political parties are represented, with a total of 27 Councillors, viz.:







## Swellendam Municipality



Executive Mayor:	Cllr Hendrik Francois Du Rand
Deputy Executive Mayor:	Cllr Abraham Michael Pokwas
Speaker:	Cllr Bongani Sonqwenqwe
Municipal Manager:	Mr Anton Groenewald
Area size:	3,835km <sup>2</sup>
Population:	35,916 (StatsSA Census 2011) 38,698 (MERO 2020)

The MERO 2020 predicts that the population of the Swellendam municipal area will increase from 39,045 in 2021 to 40,081 in 2025. Swellendam Municipality is the second largest Municipality in the District, comprising the towns of Swellendam, Barrydale, Stormsvlei, Suurbraak, Buffeljagsrivier, and rural areas Malagas and Infanta.

In 1743 Swellendam was declared a magisterial district, the third oldest in South Africa, and was named after Governor Hendrik Swellengrebel and his wife, Helena Ten Damme. Swellendam is situated on the N2, approximately 220 km from both Cape Town and George.

Swellendam has a flourishing agricultural area, and many attractive and historic buildings which serve as a reminder of its exciting past. The town has over 50 Provincial Heritage Sites, most of them buildings of Cape Dutch architecture.



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

**Ward Committee System:** The Municipality is demarcated into six wards, each with a directly elected Councillor. Councillors are assisted by a Ward Committee of ten members. The Swellendam Municipal Council was constituted on 11 November 2021. Three (3) political parties are represented, with a total of 11 Councillors:



### 1.1.3 ROLE OF THE DISTRICT

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

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

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

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

A district municipality has the following functions and powers:

- (a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans for the local municipalities within the area of the district municipality, taking into account the integrated development plans of those local municipalities.
- (b) Bulk supply of water that affects a significant proportion of municipalities in the district.
- (c) Bulk supply of electricity that affects a significant proportion of municipalities in the district.
- (d) Bulk sewage purification works and main sewage disposal that affects a significant proportion of municipalities in the district.
- (e) Solid waste disposal sites serving the area of the district municipality as a whole.
- (f) Municipal roads which form an integral part of the road transport system for the area of the district municipality as a whole.
- (g) Regulation of passenger transport services.
- (h) Municipal airports serving the area of the district municipality as a whole.
- (i) Municipal health services serving the area of the district municipality as a whole.
- (j) Fire fighting services serving the area of the district municipality as a whole.
- (k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of the district municipality as a whole.
- (l) The establishment, conduct and control of cemeteries and crematoria serving the district as a whole.
- (m) Promotion of local tourism for the area of the district municipality.
- (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- (o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
- (p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

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

### 1.2.1 LEGISLATIVE FRAMEWORK

Development and implementation of Integrated Development Plans are guided by:

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

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

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

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

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

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

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

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

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

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

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

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

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

- is compatible with national and provincial development plans and planning requirements.

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

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

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

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

✓ **Municipal Performance Regulations, 2006**

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

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

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

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

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

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

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

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



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

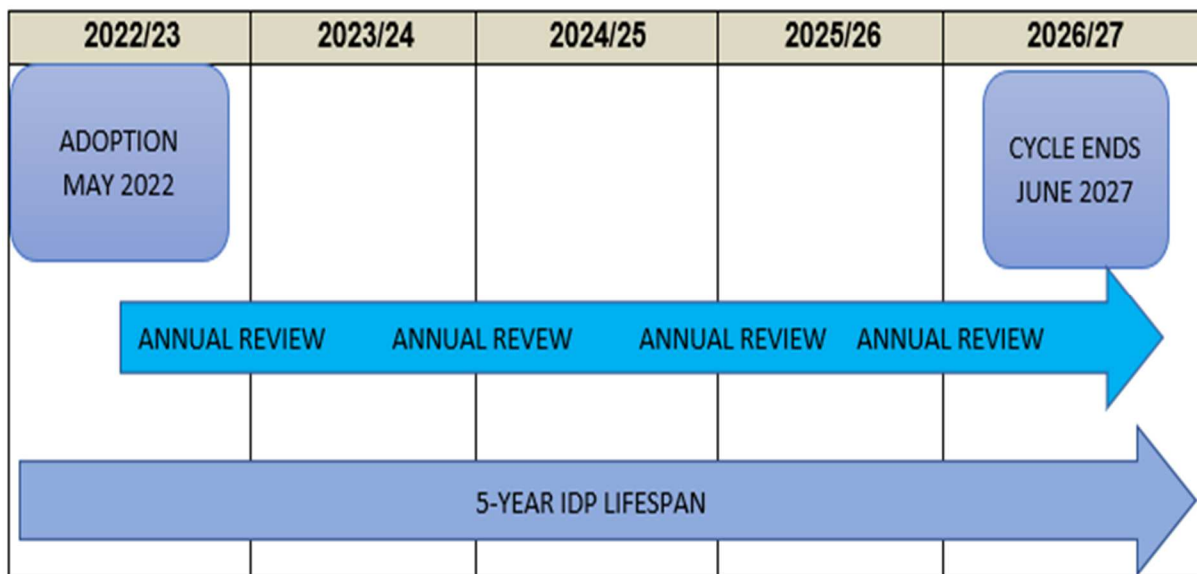
✓ **The Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013)**

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

**1.2.2 THE IDP PLANNING PROCESS**

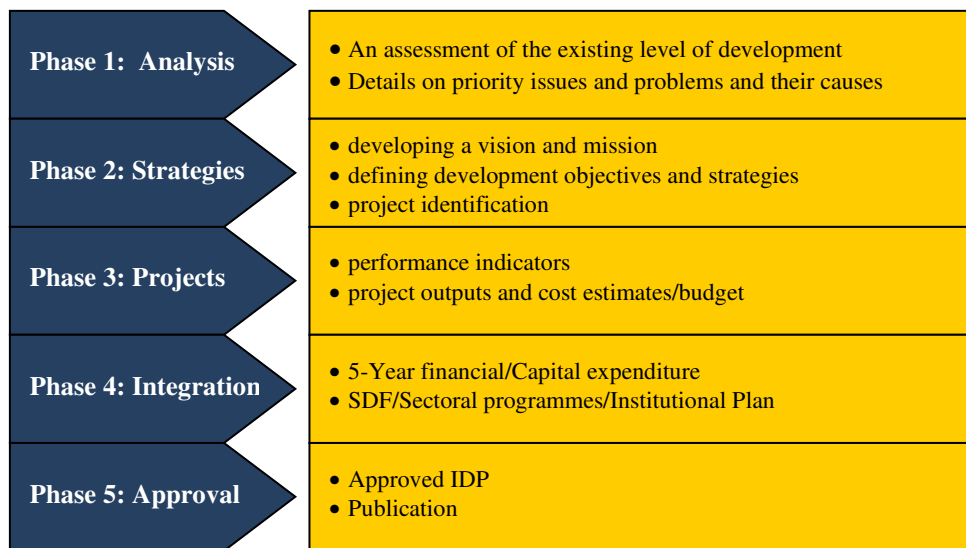
Integrated development planning (IDP) has a lifespan of 5 years that is linked directly to the term of office for Councillors. The IDP is a process through which municipalities prepare a strategic plan containing short-, medium- and long-term development objectives, strategies and programmes for the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

□ **Integrated Development Planning Cycle**



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

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



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

**1.2.3 KEY STAGES AND CONSULTATIONS** *(to be updated in Final IDP)*

31 May & 1 June 2021	Western Cape Districts Integrated Forum – standardization of 5-year IDP	CONTINUOUS MANAGEMENT ENGAGEMENTS
23 August 2021	IDP/Budget/PMS Time Schedule of Key Deadlines 2021/22 adopted	
31 January 2022	Revised IDP/Budget/PMS Time Schedule adoption	
1 February 2022	Concept Document: DLG engagement with District IDP Managers	
2 February 2022	Project Coordinating Meeting	
8 February 2022	District IDP Managers Forum	
9 February 2022	Overberg JDMA Interface Team Meeting	
10 February 2022	ODM/DEADP: IDP & SDF process alignment	
14 February 2022	SDF vs IDP Amendment discussion with DLG	
17 February 2022	Technical Integrated Municipal Engagement (TIME)	
23 February 2022	Budget Steering Committee	
3 March 2022	Overview of IDP: Municipal Health Services Strategic Planning Session	
9 March 2022	Western Cape Districts Integrated Forum (WCDIF)	
10 – 11 March 2022	Provincial IDP Managers Forum	
14 March 2022	Strategic Session of Council (IDP Steering Committee)	
18 March 2022	Workshop with LMs: Draft District IDP Framework- & Process Plan	
22 March 2022	Overberg JDMA - ODM Operational Support Plan	
23 March 2022	ODM Strategic Risk Assessment	
28 March 2022	Tabling of Draft District IDP Framework- and Process Plan to Council	
28 March 2022	Tabling of Draft 5 <sup>th</sup> Generation IDP to Council	

#### 1.2.4 ROLES AND RESPONSIBILITIES (stakeholders in the process)

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

#### 1.2.5 DISTRICT IDP FRAMEWORK PLAN

The Overberg District Municipality is responsible for drafting the District IDP Framework Plan, a mechanism to ensure alignment and integration between the IDPs of the Overberg District Municipality and Local municipalities of Cape Agulhas, Overstrand, Theewaterskloof and Swellendam. The function of the District IDP Framework Plan is to ensure that IDP processes of both the District and Local municipalities are mutually linked and able to inform one another.

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

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

The objectives of the District IDP Framework Plan are to:

- facilitate co-operative governance
- keep abreast of legislation, policy and initiatives (National and Provincial)

- align the IDP with sector department activities/requirements
- serve as a guideline for the integration of all role-players involved in the process, and for successful and effective implementation of integrated development planning objectives.

A District IDP Framework Plan includes a programme with specific timeframes, maps consultation mechanisms and procedures, and maps mechanisms and procedures for alignment.

### 1.2.6 IDP PROCESS PLAN

Prior to commencing with the planning process, an IDP Process Plan must be prepared. The purpose of the IDP Process Plan is predominantly to ensure proper management of the planning process. The IDP Process Plan should reflect:

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

District and Local municipal IDP Process Plans have to be formulated in line with the District IDP Framework Plan. The IDP Process Plan is to be adopted in accordance with the relevant legal prescripts and should dictate the process to be followed for developing the 2022/23 – 2026/27 IDP, Budget and PMS. Here follows adoption dates of respective plans across the district:

Municipality	Time Schedule & Process Plan tabling	Tabled	Council Resolution
Overberg DM	IDP/Budget/PMS Time Schedule 2021/22	23.08.21	A9. 23.08.2021
	Revised Time Schedule	31.01.22	A46. 31.01.2022
	Draft District IDP Framework Plan	28.03.22	
	Draft IDP Process Plan	28.03.22	
Cape Agulhas LM	Time Schedule 2021/22	26.08.21	
	Time Schedule noted by new Council	14.12.21	
	Current Process Plan amended as per 2022/23 Plan	14.12.21	
Overstrand LM	Time Schedule 2021/22	24.08.21	
	Time Schedule noted by new Council	25.11.21	
	IDP Process Plan tabling by end June 2022	N/A	
Theewaterskloof LM	Time Schedule 2021/22	25.08.21	
	IDP Process Plan tabling by end August 2022	N/A	
Swellendam LM	IDP Process Plan	25.08.21	
	Amended IDP Process Plan	02.12.21	

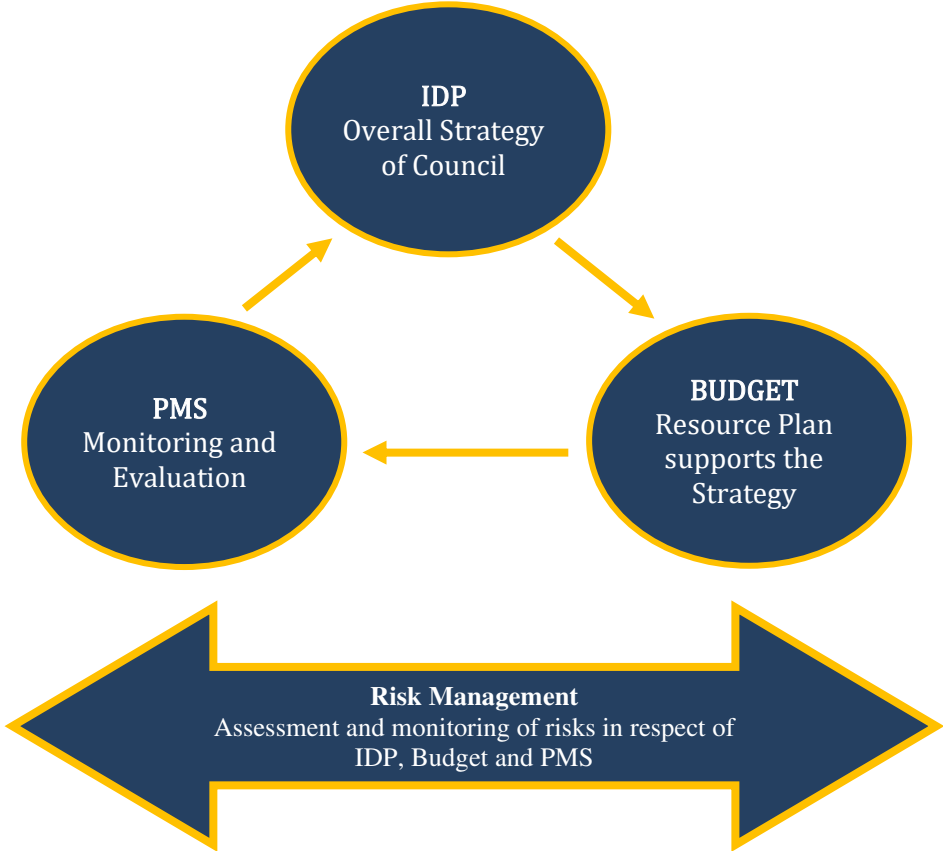
To be included in Final IDP

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

**1.2.7 ALIGNMENT OF IDP / BUDGET / PERFORMANCE & RISK MANAGEMENT**

The Overberg District Municipality made every effort throughout the IDP development phase to ensure alignment of the IDP, Budget, Risk Management and Performance Management System. This is evident in Chapter 11 of the IDP.

With the IDP as Council’s Strategy, the Budget serves as a Resource Plan to support the Strategy, and the Service Delivery and Budget Implementation Plan (SDBIP) is the Operational Plan to the Strategy by way of monitoring and evaluation processes to ensure the Strategy is effective and efficient. Risk Management is the process of assessing and monitoring risks in respect of the IDP, Budget and SDBIP.





### 1.3 5-YEAR STRATEGIC TRAJECTORY

Strategic sessions are held annually with the entire Council and the Administration. The Chairperson of the Audit- and Performance Audit Committee also joins these sessions. Guided by the Political- and Administrative Head of the Overberg District Municipality, a Strategic Session of Council was held on 14 March 2022 to ensure a common understanding and buy-in and support in respect of planning, budgeting, and implementation processes. Presentations included:

- The newly developed District Spatial Development Framework
- Overview of Risk Management
- Overview of the Integrated Development Plan process
- The Budget and Long-Term Financial Plan
- Overview 2020/21 Annual Report
- Departmental key performance indicators – status and progress
- Departmental challenges and achievements
- KPI setting for 2022/23



### 1.3.1 SWOT ANALYSIS OUTCOMES 2022



1.3.2

**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.

1.3.3

**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 the 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 proactive accountable government and ensuring community participation through IGR structures.

1.3.4

**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 reflect 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 mindset and facilitates morally acceptable behaviour.

**Respect**  
For our natural resources and celebrating diversity.

Core values are a set of fundamental beliefs, ideals or practices that inform how you conduct your life, both personally and professionally. Core values can help an organisation determine how to allocate resources, make important decisions and grow.

The core values of the Overberg District Municipality are largely shaped by the moral fibre of the Political and Administration Leadership of the municipality, guided by the Batho Pele principles, and the strategic compass provided in the Western Cape Provincial Government Strategic Plan.





### 1.3.5 STRATEGIC SESSION OUTCOMES

Following departmental presentations and the review of the 2021 SWOT analysis, the Executive Mayor reaffirmed the strategic trajectory of Council. The Vision, Mission, and Strategic Objectives will therefore remain as is, to be reconsidered upon closure of the public comment period at end April 2022.

### 1.3.6 BATHO PELE PRINCIPLES – Putting People First

*“We belong. We care. We serve.”*

‘Batho Pele’ is a Sesotho word which translates as “People First”. The initiative aims to transform the delivery of public service at all levels of government.



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



# STATE OF THE DISTRICT

## 2.1 INSTITUTIONAL ANALYSIS

### 2.1.1 HUMAN RESOURCES DEVELOPMENT

The Overberg District Municipality regards its employees as human capital and an invaluable resource for the achievement of its strategic goals, as set out in this Strategic Plan (IDP). There is continuous investment in employees and Councillors through training and development. This initiative is done jointly with other training and development institutions, e.g. LGSETA, SALGA and accredited institutions of higher learning. This is an attempt to enable both Councillors and employees to deliver to the expectation of the communities.

### 2.1.2 TRAINING AND SKILLS DEVELOPMENT

The objective of skills development is to create a workforce empowered with the necessary and continuously upgraded skills, knowledge and recognised qualifications in order to increase productivity and competency levels of employees. It is also essential to identify developmental opportunities and address challenges to meet new demands of changing technologies and labour market demands. The primary responsibility of the Skills Development Division of the Overberg District Municipality is to periodically conduct structured training needs analyses for the purpose of identifying skills gap, recommend appropriate training interventions to satisfy the identified needs and close the gaps. The Skills Development Division manages, coordinates, monitors and evaluates training and capacity building initiatives in respect of employees and Councillors of the Municipality. This is done in compliance with and within the guidelines of relevant legislation. Skills development is an inherent function of the Human Resources Department.

### 2.1.3 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

An investigation for an ICT Shared Services has informally been concluded, and the Overberg District Municipality enjoys a healthy working relationship in respect of ICT with the Local municipalities of Cape Agulhas and Overstrand. ICT policies will be reviewed.

### 2.1.4 FOURTH INDUSTRIAL REVOLUTION (4IR)

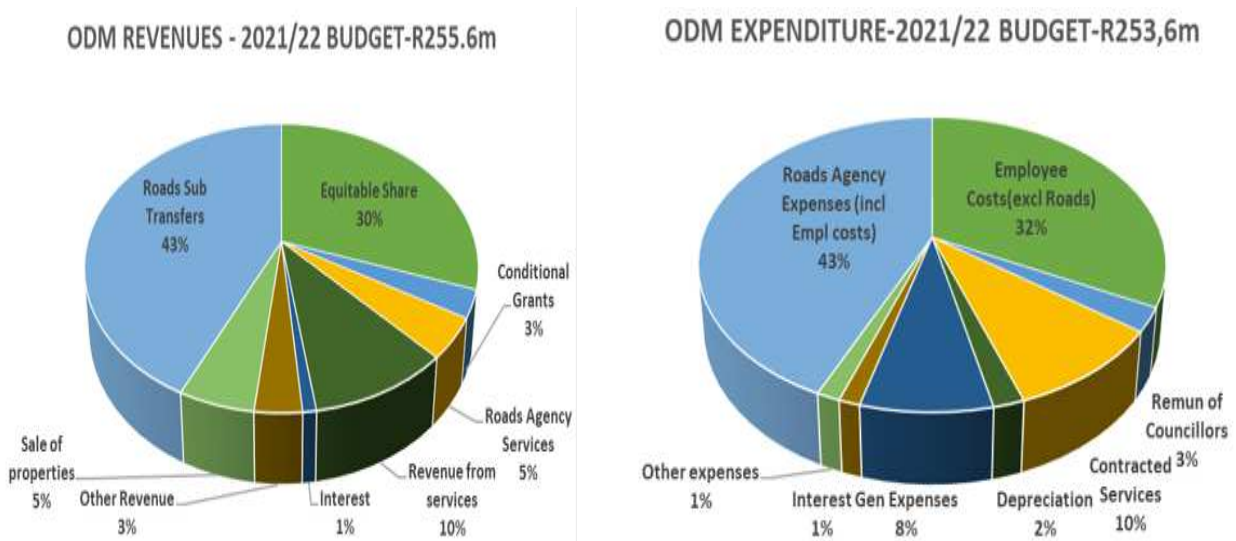
South African municipalities have been plagued with poor service delivery, limited capacity and constrained resources. The Fourth Industrial Revolution (4IR) offers the public sector potential to leapfrog and accelerate delivery of key services through digital enabled solutions. 4IR can enable:

- Accelerated delivery of services
- Increased access to services
- Improved community participation
- Greater social accountability

These can however only be achieved if the Municipality adopts and implements 4IR. The Municipality will strive to ensure that developed plans and strategies are geared to implement and leverage the 4IR.

## 2.2 FINANCIAL ANALYSIS

### 2.2.1 CURRENT REVENUE BASE AND EXPENDITURE 2021/2022



### FINANCIAL PLANNING CHALLENGES AND RISKS

Challenges & Risks	How Addressed / Mitigated
Restructuring the organisational structure – employee cost	Create more synergy, productivity and having an affordable employee structure
Long-term sustainable revenue streams – lack of revenue streams	Tariff – cost reflective Sweating of investment properties (selling and/or rentals) PPP projects (e.g Crematorium) Water authority Ownership Uilenkraalsmond
Obtain funding from counterparts whom we are rendering services to (government institutions) – health/air pollution / fire and disasters	- Department of Health - PT/NT Disaster Management Funding
Lack of resources and high expenditure (funding, aged fleet, high repairs and maintenance costs, fuel costs)	Applying SMART principles in executing functions and services, more effectively, efficiently and economically.

### 2.2.2 LONG-TERM FINANCIAL PLANNING

#### Gearing choices for asset replacements

- Taking up a loan to replace dilapidated fleet – less maintenance cost
- Replace fleet over time from cash back surpluses in Capital Replacement Reserve
- Rental of Fleet

#### Renovation of Resorts

- Take up external loan to repay from sale of stands
- Gradual upgrading as stands are sold

## REVENUE ENHANCEMENT OPPORTUNITIES

- Cost reflective tariffs – Municipal Health Services and Emergency Services
- Formalise Resort properties – ownership
- Uilenskraalmond –7. potential R125 million
- De Dam – potential R50 million
- “Sweating” of other ODM investment properties – Public Private Partnerships / Rental
- Other Local municipalities to make use of Karwyderskraal Regional Waste site
- Exploring other regional facilities such as a Crematorium at Karwyderskraal
- Becoming a water authority? – more ES

### 2.2.3 BUDGET-RELATED POLICIES

The following budget-related policies were approved by Council and is being reviewed / amended in line with National Guidelines and legislation.

- 1) Asset Management Policy
- 2) Borrowing Policy
- 3) Budget Policy
- 4) Cash Management and Investment Policy
- 5) Cost Containment Policy
- 6) Credit Control and Debt Management Policy
- 7) Customer Care Policy
- 8) Demand Management Policy
- 9) Funding and Reserves Policy
- 10) Infrastructure Investments and Capital Projects Policy
- 11) Infrastructure Procurement and Delivery Management Policy
- 12) Liquidity Policy
- 13) Long-Term Financial Planning Policy
- 14) Management and Administration of Immovable Assets Policy
- 15) Payroll Management and Administration Policy
- 16) Preferential Procurement Policy
- 17) Supply Chain Management Policy
- 18) Tariff Policy
- 19) Travelling & Subsistence Policy
- 20) Virement Policy

## 2.3 ENVIRONMENTAL ANALYSIS

### 2.3.1 CLIMATE CHANGE

Climate change has been rated the no. 1 global risk by the World Economic Forum. It is the responsibility of all sectors to act proactively in addressing climate change.

The draft Climate Change Bill was published in Government Gazette No. 41689 on 08 June 2018. The Bill is aimed at building an effective climate change response and ensuring the long-term, just transition to a climate resilient and lower carbon economy and society. Chapter 3 of the National Climate Change Bill is dedicated to outlining the roles assigned to municipalities with regards to responding to climate change. The aforesaid roles and responsibilities include the following:

- a) Undertaking a climate change needs and response assessment for the municipality, and reviewing such climate change needs and response assessment at least once every five years;
- b) Developing and implementing a climate change response implementation plan which must be informed by the climate change needs and response assessment;
- c) In relation to mitigation, the climate change needs, and response assessment must be aligned with relevant national sectoral emission targets;
- d) The municipal climate change response implementation plan, must be integrated and must inform provincial or municipal development planning processes and instruments; and
- e) The preparation of a climate change response implementation plan may take into consideration any existing provincial or municipal plan, which plan may require a review and an amendment to include climate change responses.

The ODM in partnership with the Department of Environment, Forestry and Fisheries has now established the Overberg Climate Change and Biodiversity Forum to create a platform that can assist local municipalities to give effect to the abovementioned responsibilities.

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

Climate change mitigation		
	Projects	Budget
1	Mainstreaming Climate Change Response.	Personnel cost
2	Implementation of the Organic Waste Diversion Plan	R 10 mil (diversion infrastructure)
3	Licencing of listed activities i.t.o. the National Air Quality Act of 2004 (Act 39 of 2004)	
Climate change adaptation		
	Projects	Budget
1	Alien vegetation clearing – ODM properties	R250 000.00
2	Fire risk reduction and urban interface protection	
3	Water quality monitoring: Drinking water	
4	Water quality monitoring: Recreational water	
5	Threatened ecosystem protection – land-use planning (development applications)	Personnel cost
6	Manage increased damage of property and loss of land due to sea level rise-Uilenkraalsmond holiday resort stormwater outlet erosion.	Cost to be determined
7	Wetland and river rehabilitation and alien and invasive vegetation clearing projects	R
8	Development of a decision support tool for land-use planning and climate change risk assessment.	Personnel cost Service provider cost Capacity building/training

Refer chapter 11, section 11.4.2, page 161 for further information on Climate Change



## 2.3.2 BIODIVERSITY FEATURES

### Alien Vegetation Management

The ODM revised its Invasive Alien Plant Monitoring, Control and Eradication Plan. The following priorities were identified for implementation:

MU	Area (Ha)	2021 Cost	2022 Cost	2023 Cost	Total Cost
<b>Portion 79 of Farm 575, Caledon (Landfill site)</b>					
MU01	5.192	R 23,364.00	R 17,972.31	R 13,824.85	R 55,161.16
MU02	7.885	R 67,022.50	R 51,555.77	R 39,658.28	R 158,236.55
MU03	9.801	R 50,965.20	R 39,204.00	R 30,156.92	R 120,326.12
MU04	2.391	R 10,759.50	R 8,276.54	R 6,366.57	R 25,402.61
MU05	17.696	R 247,744.00	R 190,572.31	R 146,594.08	R 584,910.39
MU06	10.072	R 35,252.00	R 27,116.92	R 20,859.17	R 83,228.09
<b>Total</b>	<b>53.037</b>	<b>R 435,107.20</b>	<b>R 334,697.85</b>	<b>R 257,459.88</b>	<b>R 1,027,264.93</b>
<b>Erf 749, Fisherhaven</b>					
MU01	13.124	R 78,744.00	R 60,572.31	R 24,541.88	R 163,858.19
MU02	69.33	R1,143,945.00	R 721,032.00	R 450,645.00	R 2,315,622.00
MU03	31.908	R 526,482.00	R 331,843.20	R 207,402.00	R 1,065,727.20
<b>Total</b>	<b>114.362</b>	<b>R 1,749,171.00</b>	<b>R1,113,447.51</b>	<b>R 682,588.88</b>	<b>R 3,545,207.39</b>
<b>Portion 5 of Farm 321, Bredasdorp</b>					
MU01	43.272	R 757,260.00	R 473,287.50	R 364,067.31	R 1,594,614.81
<b>Farm 302, Bredasdorp</b>					
MU01	7.33	R 32,985.00	R 25,373.08	R 19,517.75	R 77,875.83
MU02	4.367	R 37,119.50	R 28,553.46	R 21,964.20	R 87,637.16
MU03	5.743	R 29,863.60	R 22,972.00	R 17,670.77	R 70,506.37
MU04	1.361	R 6,124.50	R 4,711.15	R 3,623.96	R 14,459.62
<b>Total</b>	<b>18.801</b>	<b>R 106,092.60</b>	<b>R 81,609.69</b>	<b>R 62,776.69</b>	<b>R 250,478.98</b>
<b>Farm 707, Caledon</b>					
MU01	10.803	R 248,469.00	R 155,293.13	R 119,456.25	R 523,218.38
MU02	2.759	R 41,385.00	R 31,834.62	R 24,488.17	R 97,707.78
MU03	3.153	R 55,177.50	R 42,444.23	R 32,649.41	R 130,271.14
MU04	2.747	R 41,205.00	R 31,696.15	R 24,381.66	R 97,282.81
MU05	1.005	R 17,587.50	R 13,528.85	R 10,406.80	R 41,523.15
<b>Total</b>	<b>20.467</b>	<b>R 403,824.00</b>	<b>R 274,796.97</b>	<b>R 211,382.29</b>	<b>R 890,003.26</b>
<b>Total Project Cost</b>					
<b>Combined Area</b>	<b>249.939</b>	<b>R 3,451,454.80</b>	<b>R 2,277,839.52</b>	<b>R1,578,275.04</b>	<b>R 7,307,569.36</b>

Priority of areas was based on several factors such as riparian areas, important biodiversity areas, fire risk, infrastructure protection, and current clearing initiatives. As a minimum requirement an effective fire break need to be put in place in consultation with Fire & Disaster Management Services in order to adhere to legislation and safeguard the ODM against claims.

Alternative sources of funding need to be obtained to give effect to the successful implementation of this project. The ODM will continue to support initiatives that promote removal of alien and invasive species and beneficiation of bio-mass within the Overberg landscape.

### **2.3.3 COASTAL AND ESTUARIES**

The Western Cape Provincial Coastal Access Assessment and Pilot Study was finalised which gave rise to the detail assessment of the different Districts.

The assessment required an audit of all coastal access points to provide an inventory of what sites exist, their conditions, any conflicts and improvements required. Such an audit of coastal access sites and nodes in the Overberg was conducted to provide detailed information as a decision support system for future management, addressing user needs and negative impacts. A key facet of this study was to identify a site to be used as a pilot study for the designation of coastal access to resolve an existing conflict for access.

Middelvlei was selected as pilot site within the Overberg and will remain the focus for further engagement and for further engagement

#### **User-Friendly Guideline Informing Coastal Erosion Decision-making November 2020.**

A guideline was developed to equip coastal municipalities of the Western Cape, with a reference document on how to respond to erosion and accretion along the coast. It provides key considerations when managing structures in the littoral active zone (LAZ) as well as provide clarity on applicable legislation as it relates to activities along the Western Cape coastline. By following the instructions in this document, the ODM are in a position to make informed decision when erosion do occur in our region. Soft Techniques are promoted that provides a more holistic approach through the incorporation of natural environmental materials / elements (artificial buffer) and considerations, yet the same engineering principles as 'hard techniques'.

### **2.3.4 SOLID WASTE MANAGEMENT**

Organic waste diversion envisage for Karwyderskraal will consist of two projects which will be implemented in the foreseen future to comply with the National waste diversion prescripts and Organic Waste Diversion Plan drafted for the ODM. The implementation is based on the buy-in from the user municipalities where the waste volumes are generated.

Project 1: The expansion of the composting site specifically for the composting of sewerage sludge diverted from landfill

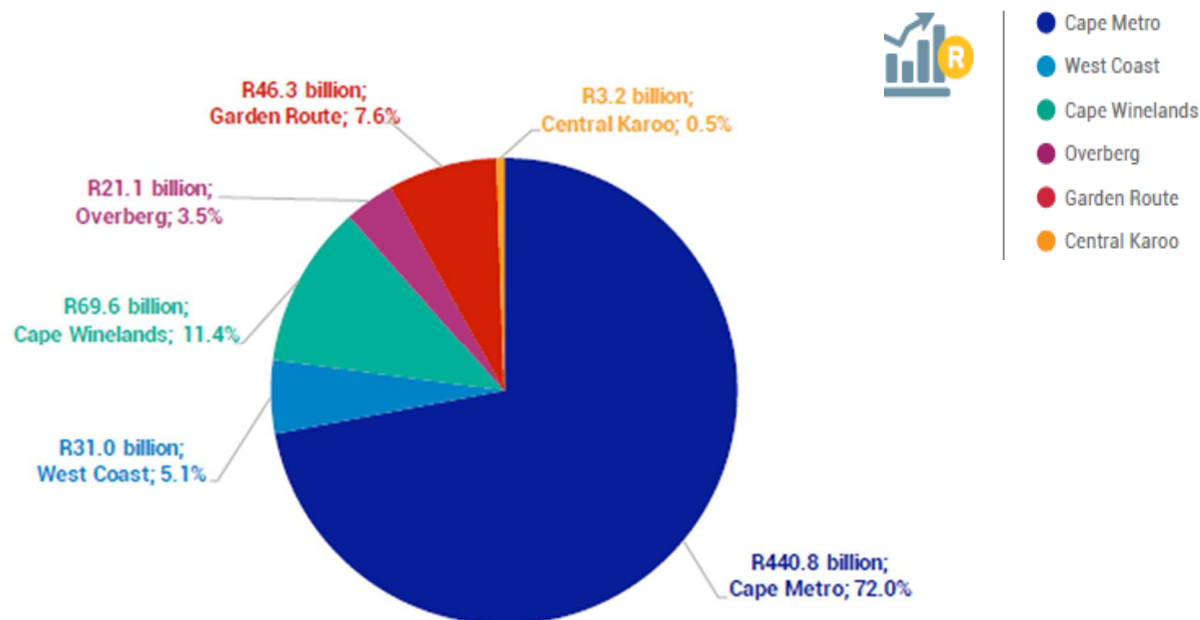
Project 2: The installation of a "trommel" screen for the extraction of the remaining organic fraction from general household waste.

The existing license for the Elim landfill site which is held by the ODM needs to be deregistered with DEA&DP in order to conclude the long ongoing dispute regarding the landfill management responsibilities. In order to achieve the abovementioned objective, the site needs to be closed as active landfill and removed in order to establish a drop-off that will service the Elim community. This drop-off facility will be registered and managed by the Elim Overseers Council. This project entails an investigation into potential groundwater pollution and the physical removal of an old trenching disposal system that was used.

## 2.4 ECONOMIC ANALYSIS

### 2.4.1 GDP PERFORMANCE

#### REGIONAL CONTRIBUTION TO PROVINCIAL GDP, R billion (current prices), 2019 (%)



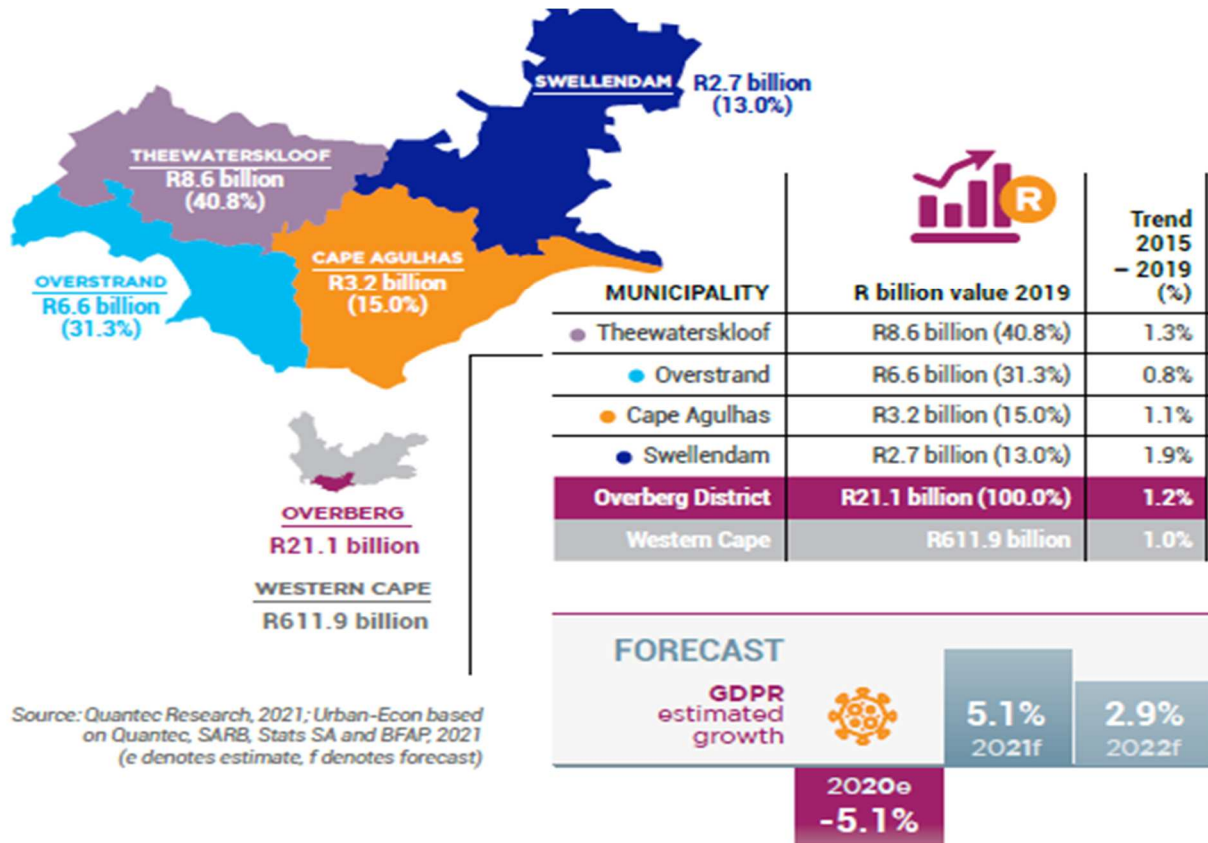
Source: Quantec Research, 2021

With a contribution of R440.8 billion, the Cape Metro area contributed the largest share to total GDP in the Province in 2019 at 72.0 per cent. The Cape Winelands District contributed the second-largest share to Provincial GDP during the same year, with a contribution of 11.4 per cent. This was followed by the Garden Route District and West Coast District, with contributions of 7.6 per cent and 5.1 per cent respectively in 2019. Valued at R3.2 billion in 2019, the Central Karoo District was the smallest contributor to the Provincial economy (0.5 per cent).

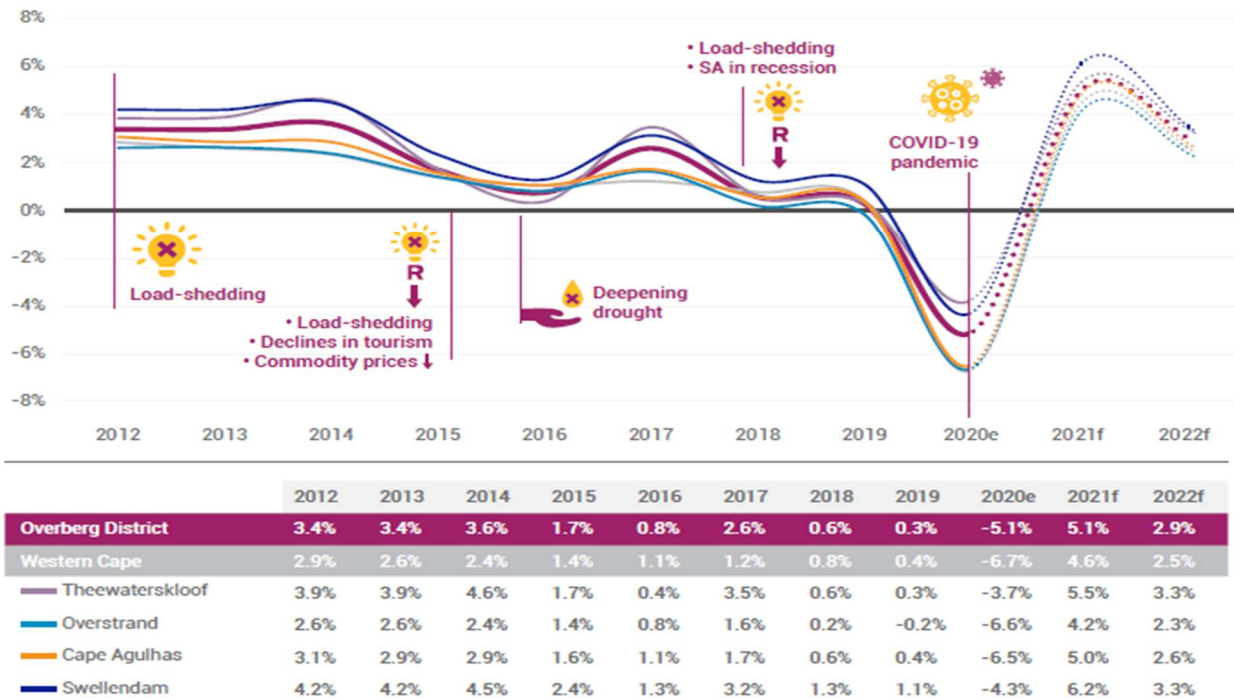
#### GDPR PERFORMANCE PER MUNICIPAL AREA

In 2019, the Overberg District's economy was valued at R21.1 billion and contributed 3.4 per cent to the economy of the Western Cape. Between 2015 and 2019, GDPR in the Overberg District experienced average annual growth of 1.2 per cent. This rate is higher than that of the Provincial economy, which grew by 1.0 per cent over the same period.

The two municipal areas that contributed the most to the District's GDP in 2019 were the Theewaterskloof (40.8 per cent) and Overstrand (31.3 per cent) municipal areas. In the same year, the Cape Agulhas and Swellendam municipal areas contributed 15.0 per cent and 13.0 per cent respectively to the economy of the Overberg District.



### GDPR GROWTH PER MUNICIPAL AREA, OVERBERG DISTRICT, 2012 - 2022




Source: Quantec Research, 2021; Urban-Econ based on Quantec, SARB, Stats SA and BFAP, 2021 (e denotes estimate, f denotes forecast)

Growth in the Overberg District recovered in 2017, with the District realising a growth rate of 2.6 per cent. This was largely driven by the improved performance of the South African economy in 2017 arising from recoveries experienced in the agriculture sector during the year.

In 2021, GDPR growth in the Overberg District is forecast to increase to 5.1 per cent, higher than that of the Provincial economy. This is due to the strong performance of the Theewaterskloof and Overstrand municipal areas during the same year. At 6.2 per cent, the Swellendam municipal area is anticipated to record the highest GDPR growth rate in 2021. However, owing to the size of the municipal area's economy, the impact will be less compared with the contribution to growth from the larger municipal areas.

In the 2022 forecast period, annual GDPR growth across the District is expected to slow significantly. In 2022, the Overberg District is expected to register an annual growth rate of 2.9 per cent, which is again higher than the anticipated growth rate of the Provincial economy.

### GDPR PERFORMANCE PER SECTOR, Overberg District, 2019 – 2022 (%)

SECTOR		R million value 2019	Trend 2015 – 2019	Real GDPR growth		
				2020e	2021f	2022f
<b>PS</b> Primary Sector		R1 800.0 (8.5%)	-4.2%	11.2%	4.2%	-1.9%
Agriculture, forestry & fishing		R1 777.9 (8.4%)	-4.3%	11.5%	4.2%	-1.9%
Mining & quarrying		R22.2 (0.1%)	0.8%	-18.9%	11.1%	-0.6%
<b>SS</b> Secondary Sector		R5 051.5 (23.9%)	1.4%	-11.1%	2.3%	8.5%
Manufacturing		R3 010.2 (14.2%)	2.5%	-7.6%	3.7%	9.4%
Electricity, gas & water		R547.5 (2.6%)	-0.8%	-6.6%	-1.3%	3.7%
Construction		R1 493.8 (7.1%)	-0.2%	-21.2%	-0.5%	7.7%
<b>TS</b> Tertiary Sector		R14 283.2 (67.6%)	2.1%	-5.7%	6.1%	2.1%
Wholesale & retail trade, catering & accommodation		R4 262.6 (20.2%)	2.0%	-9.6%	10.0%	4.2%
Transport, storage & communication		R2 340.5 (11.1%)	2.1%	-14.5%	11.5%	-2.3%
Finance, insurance, real estate & business services		R4 235.1 (20.0%)	3.0%	-2.2%	4.5%	4.4%
General government		R1 973.5 (9.3%)	0.2%	0.2%	-2.5%	-0.6%
Community, social & personal services		R1 471.4 (7.0%)	1.7%	-2.0%	6.0%	-2.2%
<b>Total Overberg District</b>		<b>R21 134.8 (100.0%)</b>	<b>1.2%</b>	<b>-5.1%</b>	<b>5.1%</b>	<b>2.9%</b>

Source: Quantec Research, 2021; Urban-Econ based on Quantec, SARB, Stats SA and BFAP, 2021 (e denotes estimate, f denotes forecast)

Estimates for 2020 indicate that the tertiary sector contracted by 5.7 per cent. Furthermore, the trade sector declined by 9.6 per cent in 2020 and was therefore the main contributor to the tertiary sector's poor performance during the year. It has been noted that the sector relies on tourism as a driver of economic growth. This impact was realised through, among other things, the closing of beaches in the District because of lockdown regulations, resulting in a decline in the number of tourists.

The secondary sector is estimated to have contracted by 11.1 per cent in 2020. Although all individual sectors encompassed by the secondary sector are anticipated to have declined in 2020, the construction sector is expected to have realised the largest contraction at 21.2 per cent during the year, followed by

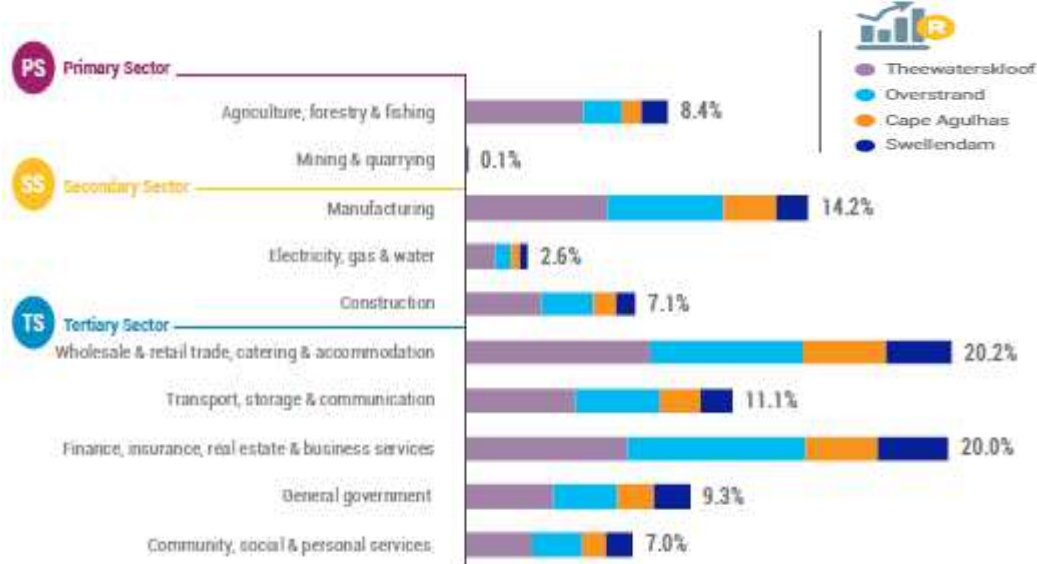


the manufacturing sector at 7.6 per cent. It is concluded that contractions in these two sectors, brought about by COVID-19 restrictions, were the main contributors to the steep decline in activity in the secondary sector in 2020.

Estimates for 2020 indicate that the primary sector grew by an annual growth rate of 11.2 per cent. The sector’s positive performance was driven by the strong performance of the agriculture sector, which is estimated to have increased by 11.5 per cent in 2020. This is due to the limited impact of COVID-19 restrictions on agricultural activities, as well as increased demand for healthy foods during the national lockdown. Furthermore, the agriculture sector also benefited from a strong recovery in international agricultural prices towards the end of 2020.

In 2022, annual growth across most individual sectors is forecast to slow significantly, with the primary sector expected to contract by 1.9 per cent during the year. Growth in the secondary sector is expected to increase to 8.5 per cent in 2022, while the tertiary sector is expected to realise a growth rate of 2.1 per cent during the same year.

**GDPR CONTRIBUTION PER SECTOR, Overberg District, 2019 (%)**



Source: Quantec Research 2021

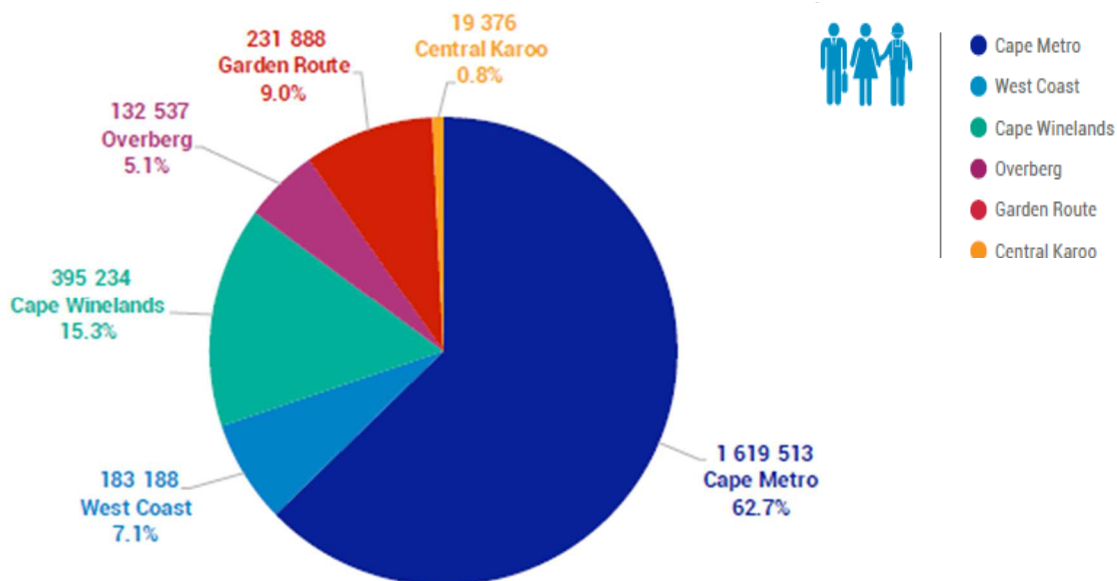
The trade sector was the largest contributor to economic activity in the Cape Agulhas municipal area. This was followed by the finance sector. Furthermore, within the Cape Agulhas municipal area the contribution of the manufacturing sector outweighed that of the agriculture sector, suggesting the beneficiation of agricultural commodities.

Economic activity in the Swellendam municipal area was concentrated in the finance and trade sectors in 2019. The contribution of the manufacturing sector slightly outweighed that of the agriculture sector in the Swellendam municipal area, indicating limited agro-processing activities.



## 2.4.2 EMPLOYMENT

### DISTRICT CONTRIBUTION TO PROVINCIAL EMPLOYMENT, 2019 (%)



Source: Quantec Research, 2021

The Cape Metro area was the leading contributor to employment in the Province in 2019, with a contribution of 62.7 per cent. The Cape Winelands District and Garden Route District were the second- and third-largest contributors to employment in the Province at 15.3 per cent and 9.0 per cent respectively. During the same year, the West Coast District and Overberg contributed 7.1 per cent and 5.1 per cent respectively to Provincial employment, while the Central Karoo District contributed the smallest share (0.8 per cent).

### EMPLOYMENT GROWTH, Overberg District, 2019


MUNICIPALITY	Number of jobs 2019	Average annual change 2015 – 2019	Net change 2020e
Theewaterskloof	62 047 (46.8%)	1 494	-3 234
Overstrand	36 600 (27.6%)	474	-2 591
Cape Agulhas	16 180 (12.2%)	325	-953
Swellendam	17 710 (13.4%)	437	-921
<b>Overberg District</b>	<b>132 537 (100.0%)</b>	<b>2 731</b>	<b>-7 699</b>
Western Cape	2 581 736	40 794	-159 299

Source: Quantec Research, 2021 (e denotes estimate)

In 2019, the Overberg District employed 132 537 workers and contributed 5.1 per cent to Provincial employment during the year. During the same year, the Theewaterskloof municipal area was the largest contributor to employment in the District at 46.8 per cent. The Overstrand municipal area contributed 27.6 per cent to employment in the Overberg, while the Swellendam and Cape Agulhas municipal areas contributed 13.4 per cent and 12.2 per cent respectively.

Over the five-year period, the Overberg District experienced an average annual increase of 2 731 jobs. The Theewaterskloof municipal area contributed the largest share to the average annual increase in jobs in the District, with an average increase of 1 494 jobs per annum between 2015 and 2019. This reflects the Theewaterskloof municipal area’s importance to the District economy in terms of both GDP and employment. The Overstrand and Swellendam municipal areas experienced similar average annual job increases of 474 jobs and 437 jobs respectively over the five-year period. The Cape Agulhas municipal area experienced the fewest number of new employment opportunities over the period, with an average annual increase of 325 jobs.

**EMPLOYMENT PER SECTOR, Overberg District, 2019**



SECTOR	Number of jobs 2019	Average annual change 2015 – 2019	Net change 2020e
<b>PS Primary Sector</b>	<b>27 670 (20.9%)</b>	<b>403</b>	<b>-1 410</b>
Agriculture, forestry & fishing	27 643 (20.9%)	403	-1 407
Mining & quarrying	27 (0.0%)	-1	-3
<b>SS Secondary Sector</b>	<b>18 977 (14.3%)</b>	<b>220</b>	<b>-1 682</b>
Manufacturing	10 315 (7.8%)	232	-576
Electricity, gas & water	361 (0.3%)	3	-10
Construction	8 301 (6.3%)	-14	-1 096
<b>TS Tertiary Sector</b>	<b>85 890 (64.8%)</b>	<b>2 108</b>	<b>-4 607</b>
Wholesale & retail trade, catering & accommodation	31 099 (23.5%)	997	-1 939
Transport, storage & communication	5 489 (4.1%)	172	-190
Finance, insurance, real estate & business services	21 441 (16.2%)	737	-879
General government	10 328 (7.8%)	-3	98
Community, social & personal services	17 533 (13.2%)	205	-1 697
<b>Total Overberg District</b>	<b>132 537 (100.0%)</b>	<b>2 731</b>	<b>-7 699</b>

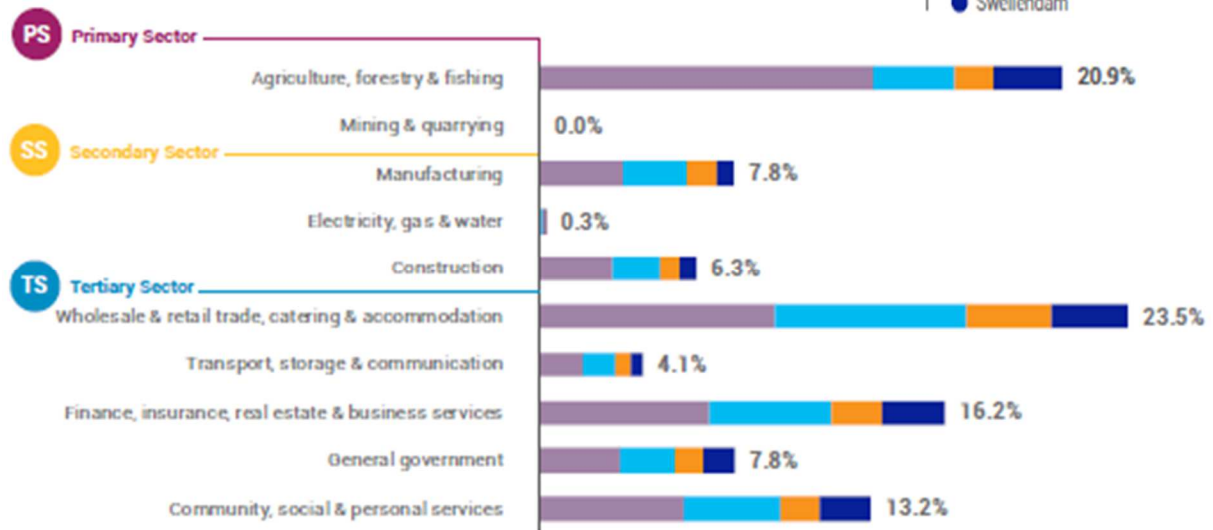
Source: Quantec Research, 2021 (e denotes estimate)

With a total of 85 890 jobs and a contribution of 64.8 per cent in 2019, the tertiary sector was the largest contributing sector to overall employment in the District.

In 2019, the primary sector was the second-largest contributor to total employment in the District, with a contribution of 20.9 per cent.

The secondary sector contributed 14.3 per cent to employment in the Overberg District in 2019, with an average annual increase of 220 jobs between 2015 and 2019.

## SECTORAL EMPLOYMENT CONTRIBUTION PER MUNICIPAL AREA, 2019 (%)



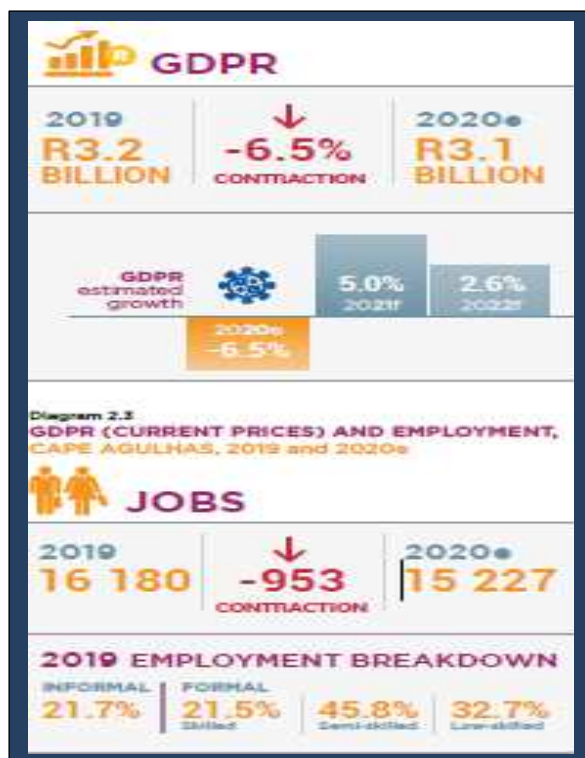
Source: Quantec Research, 2021

In terms of sectoral employment concentrations, employment in the Overberg District was concentrated in the Theewaterskloof municipal area in 2019, followed by the Overstrand municipal area. This reflects the respective contributions of both municipal areas to the District's GDP. Employment in the agriculture sector is largely concentrated in the Theewaterskloof municipal area. Furthermore, given the concentration of the manufacturing sector in the Theewaterskloof municipal area, it is evident that the area has a well-developed agro processing industry.

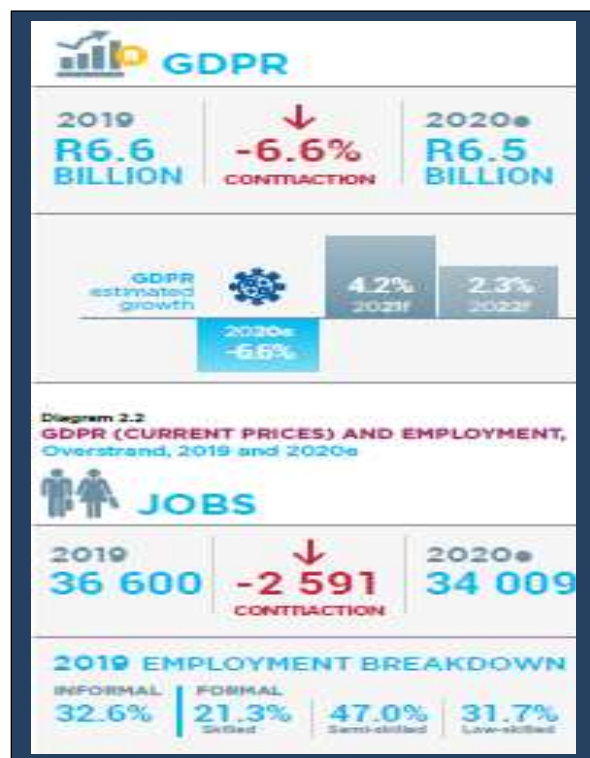
## GDPR AND EMPLOYMENT PERFORMANCE PER MUNICIPAL AREA

Source: Quantec Research, 2021

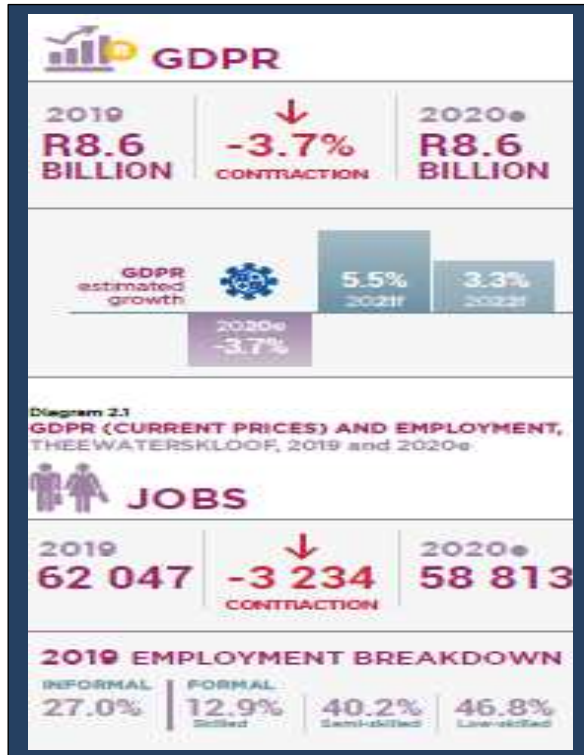
### CAPE AGULHAS



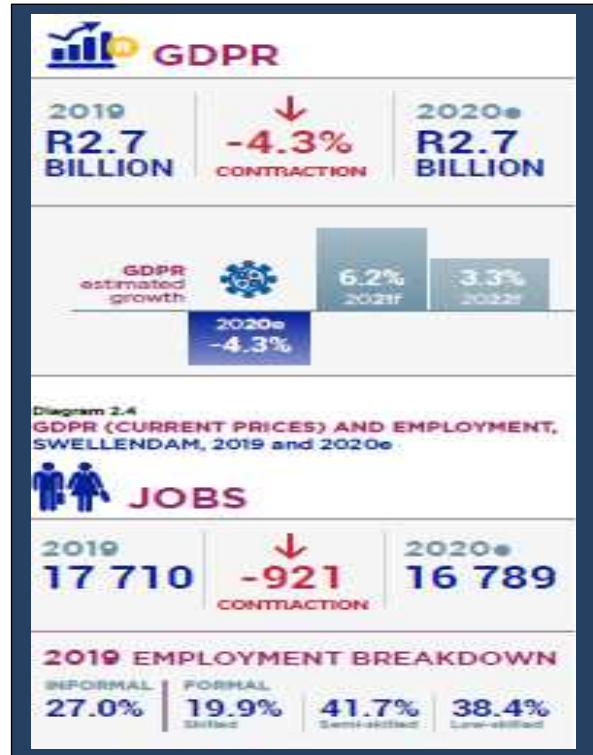
### OVERSTRAND



## THEEWATERSKLOOF



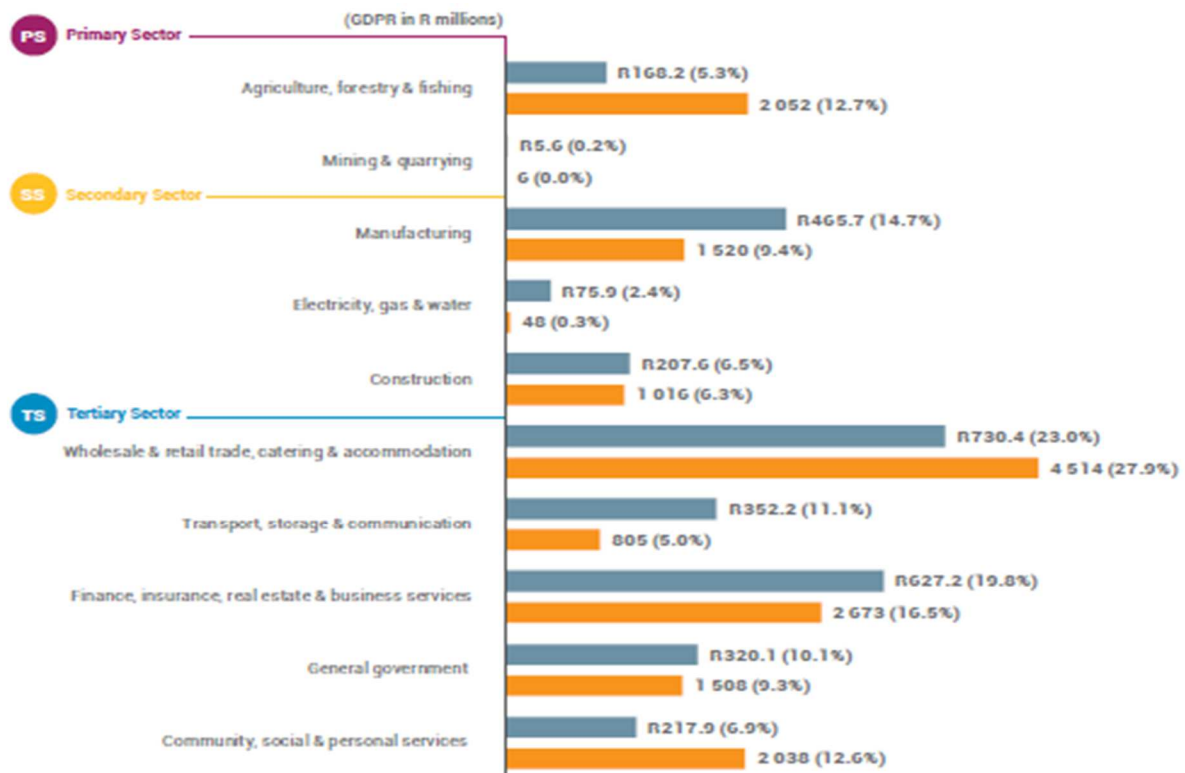
## SWELLENDAM



## SECTORAL GDP AND EMPLOYMENT CONTRIBUTION

Source: Quantec Research, 2021

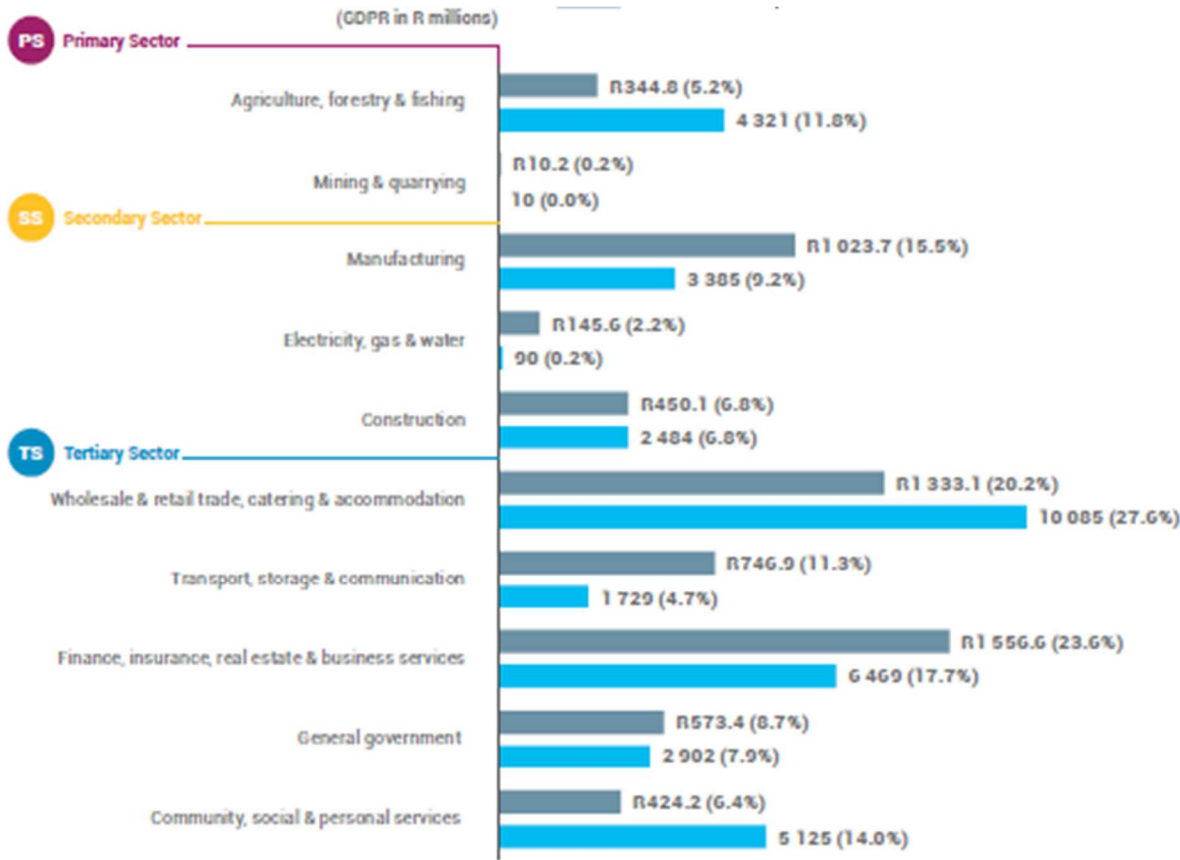
### CAPE AGULHAS



The trade sector, which accounted for R730.4 million in 2019, was the key driver of GDP, contributing 23.0 per cent. The finance sector (19.8 per cent) and the manufacturing sector (14.7 per cent) were also key sectors contributing to the economy. Both sectors, as well as the transport sector, are capital-intensive. The trade sector was also the largest contributor of employment in the Cape Agulhas municipal area, accounting for 4 514 jobs in 2019.

The municipal area is known for a large tourism industry that forms part of the trade sector. This sector, like the agriculture sector and the community services sector, is labour-intensive. With 2 673 jobs in 2019, the finance sector was the second-largest contributor to employment in the region.

**OVERSTRAND**

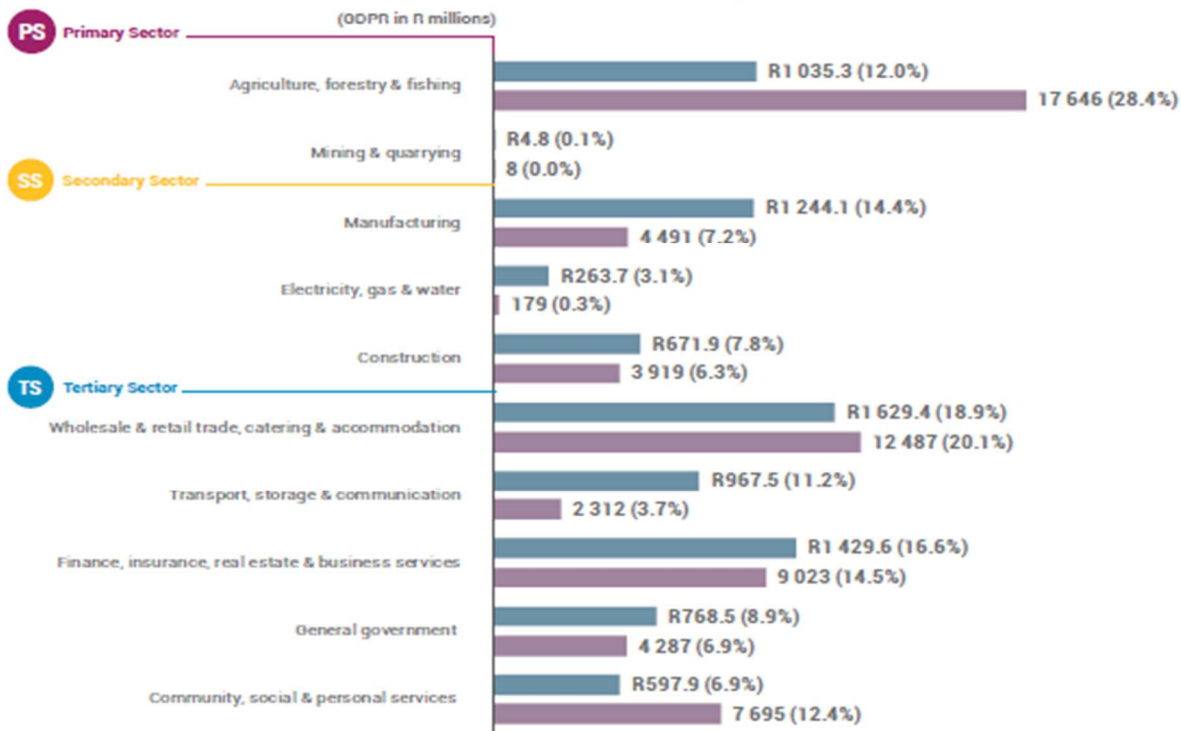


The two major contributors to GDP in the municipal area in 2019 were the finance sector (23.6 per cent) and the trade sector (20.2 per cent). These sectors were also the main contributors to employment, accounting for 17.7 per cent and 27.6 per cent respectively of the area’s total employment.

While the community services sector contributed only 6.4 per cent to GDP, the sector was a considerable source of employment (14.0 per cent), which indicates that this sector is more labour-intensive. The trade sector and the agriculture sector are also labour-intensive. The municipal area’s capital-intensive sectors include the manufacturing sector, the transport sector, and the finance sector.



**THEEWATERKLOOF**

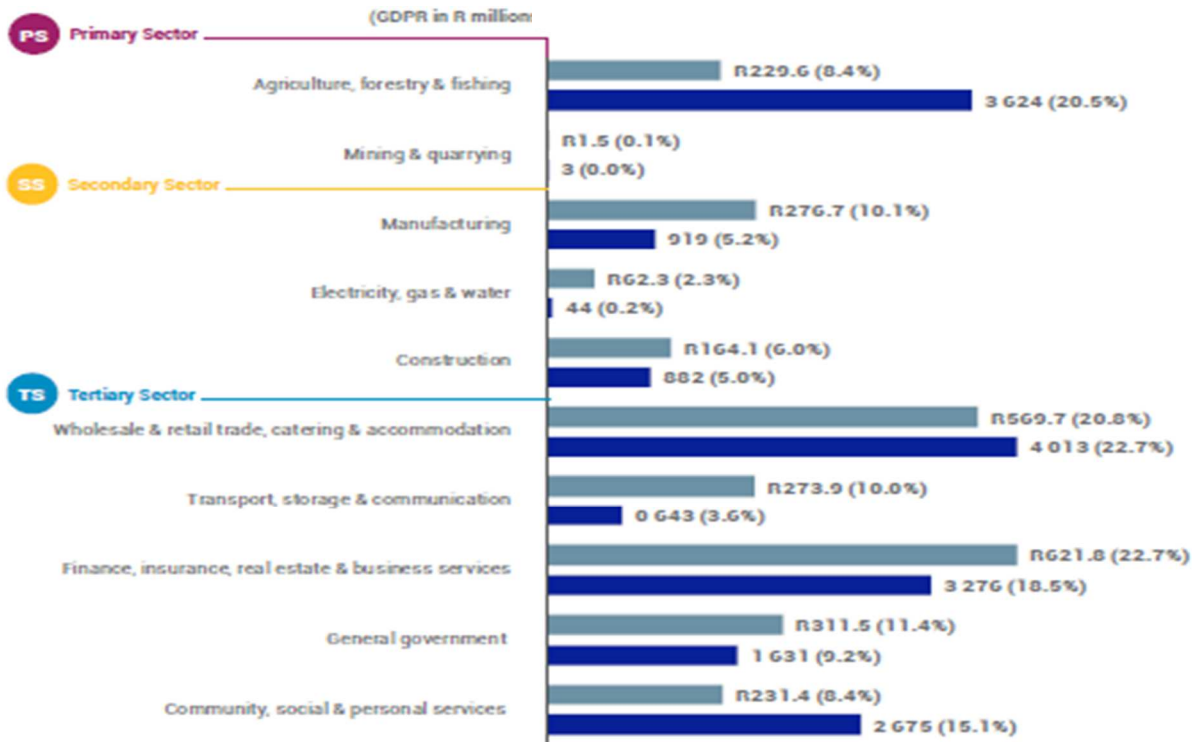


Employment in the agriculture sector was substantially higher than GDP. This high employment concentration indicates that this sector is very labour-intensive. Likewise, the community services sector is also labour-intensive, accounting for 12.4 per cent of total employment, but only contributing 6.9 per cent to GDP. The transport sector contributed more to GDP than to employment (11.2 per cent compared with 3.7 per cent), while the manufacturing sector contributed 7.2 per cent to employment but 14.4 per cent to GDP, highlighting the capital-intensive nature of the sector.

The trade sector (18.9 per cent) and the finance sector (16.6 per cent) were the main drivers of GDP in the municipal area. In terms of employment, the agriculture sector was the main source of employment in the Theewaterskloof municipal area, with a contribution of 28.4 per cent, followed by the trade sector (20.1 per cent) and the finance sector (14.5 per cent). Because of the lack of mineral resources, the mining sector and the electricity, gas and water sector contributed the least to GDP and employment in the Theewaterskloof municipal area in 2019.



**SWELLENDAM**



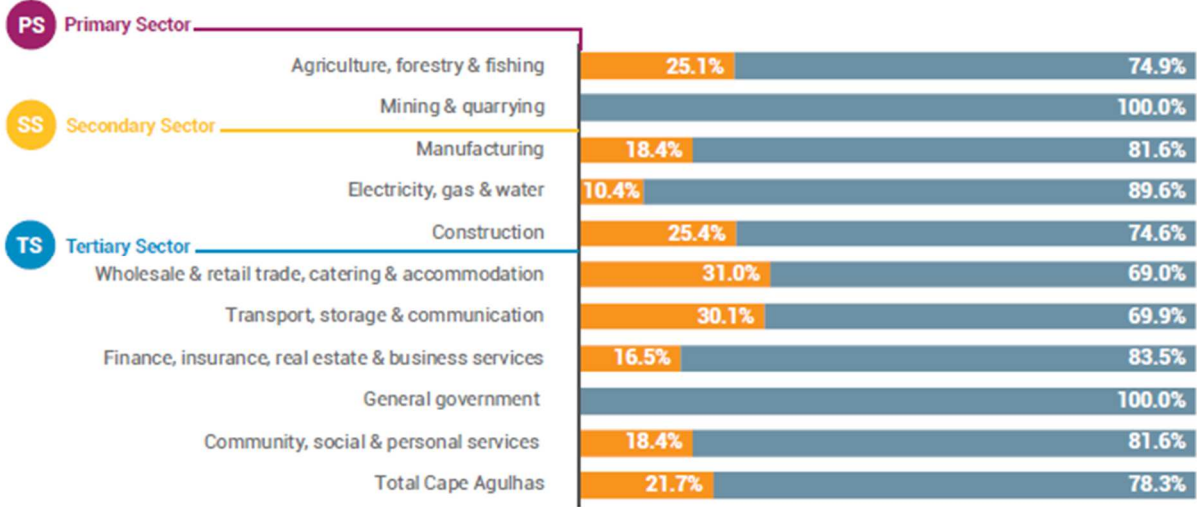
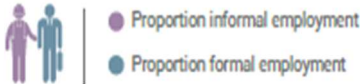
The main sources of GDP contribution in the municipal area were from the finance sector (22.7 per cent) and the trade sector (20.8 per cent). The latter is also the predominant source of employment in the Swellendam municipal area, accounting for 22.7 per cent of the area’s total employment. The agriculture sector was the second-largest employer, contributing 20.5 per cent to employment but only 8.4 per cent to GDP, indicating that this sector is highly labour-intensive.

External impacts on the sector are therefore likely to have a significant impact on employment. The community services sector is also labour-intensive, with a 15.1 per cent contribution to employment and only an 8.4 per cent contribution to GDP. The municipal area’s capital-intensive sectors are the manufacturing, electricity, gas and water, construction, transport, finance and general government sectors.

# INFORMAL EMPLOYMENT DISTRIBUTION PER SECTOR, 2019

Source: *Quantec Research, 2021*

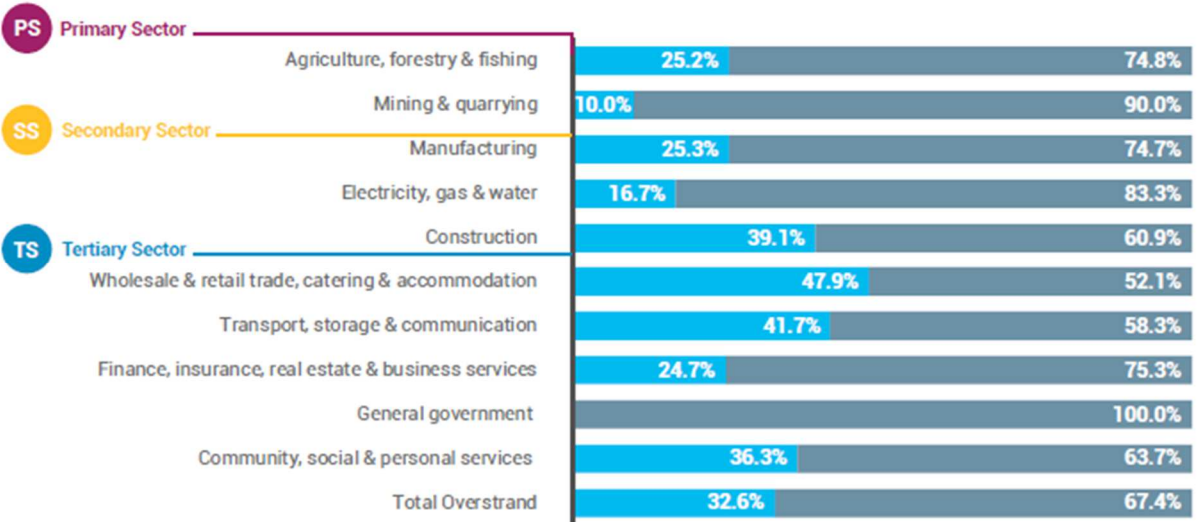
## CAPE AGULHAS



Informal employment in the Cape Agulhas municipal area is mainly concentrated in the transport sector and the trade sector, which had informal employment proportions of 30.1 per cent and 31.0 per cent respectively in 2019. Other prominent sources of informal employment included the construction (25.4 per cent) and agriculture (25.1 per cent) sectors.

The informal sector incorporates a diverse range of economic activities and is a valuable contributor to employment creation and poverty alleviation. However, funding remains a significant constraint. The municipality has developed two trading hubs, which benefited 18 entrepreneurs. Such projects play a pivotal role in supporting and growing local businesses.

## OVERSTRAND

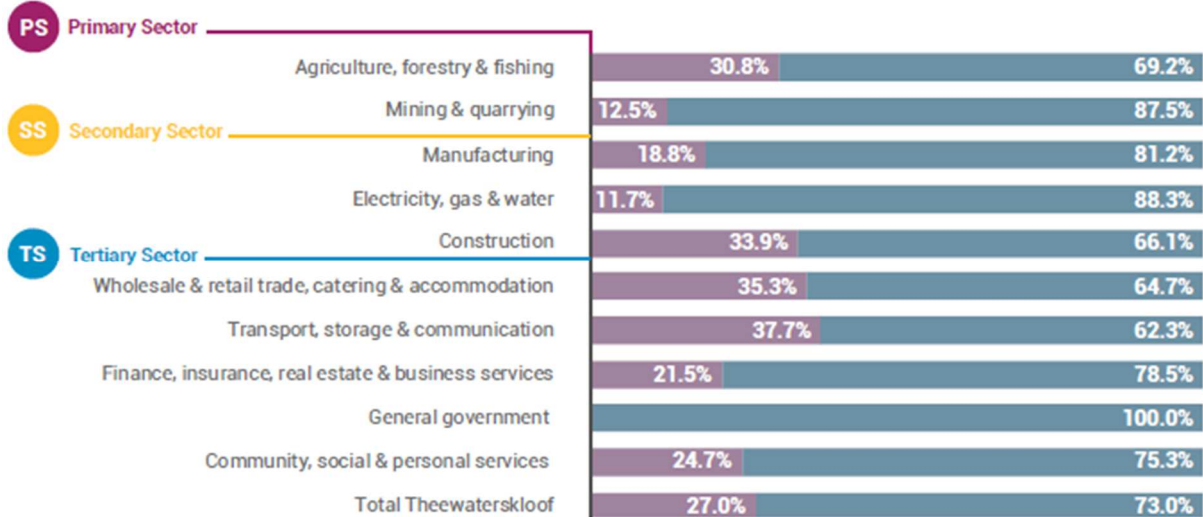


Employment in the municipal area consists mainly of formal employment opportunities (67.4 per cent), while informal employment is a valuable source of employment for 32.6 per cent of the area’s workers.

The trade sector is the largest source of informal employment (47.9 per cent). This is in line with national statistics, which indicate that trade is the most prominent activity in the informal sector.

Other noticeable sources of informal employment are the transport (41.7 per cent), construction (39.1 per cent) and community services (36.3 per cent) sectors. The contribution of informal employment can be enhanced by addressing the key constraints experienced by informal businesses, including the availability of infrastructure.

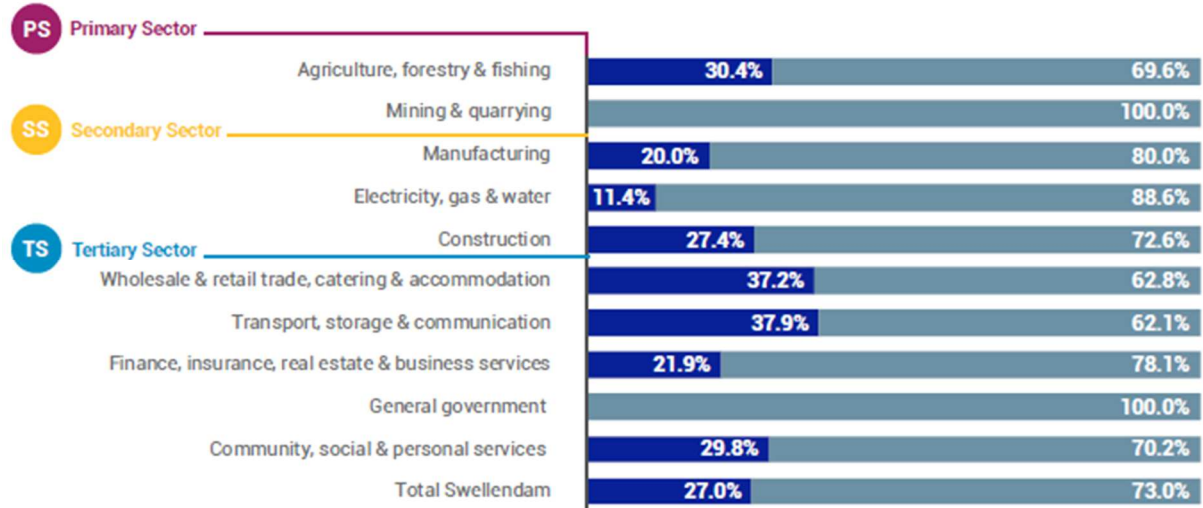
**THEEWATERSKLOOF**



The transport sector had the largest proportion of informal employment in 2019, accounting for 37.7 per cent of the sector’s total employment. Other noticeable sources of informal employment were the trade sector (35.3 per cent) and the construction sector (33.9 per cent).

The informal sector covers a wide range of economic activities and is an important source of employment and poverty reduction. Informal businesses are sometimes constrained by a lack of suitable trading space, onerous legal requirements, a lack of capital and limited access to business information.

**SWELLENDAM**



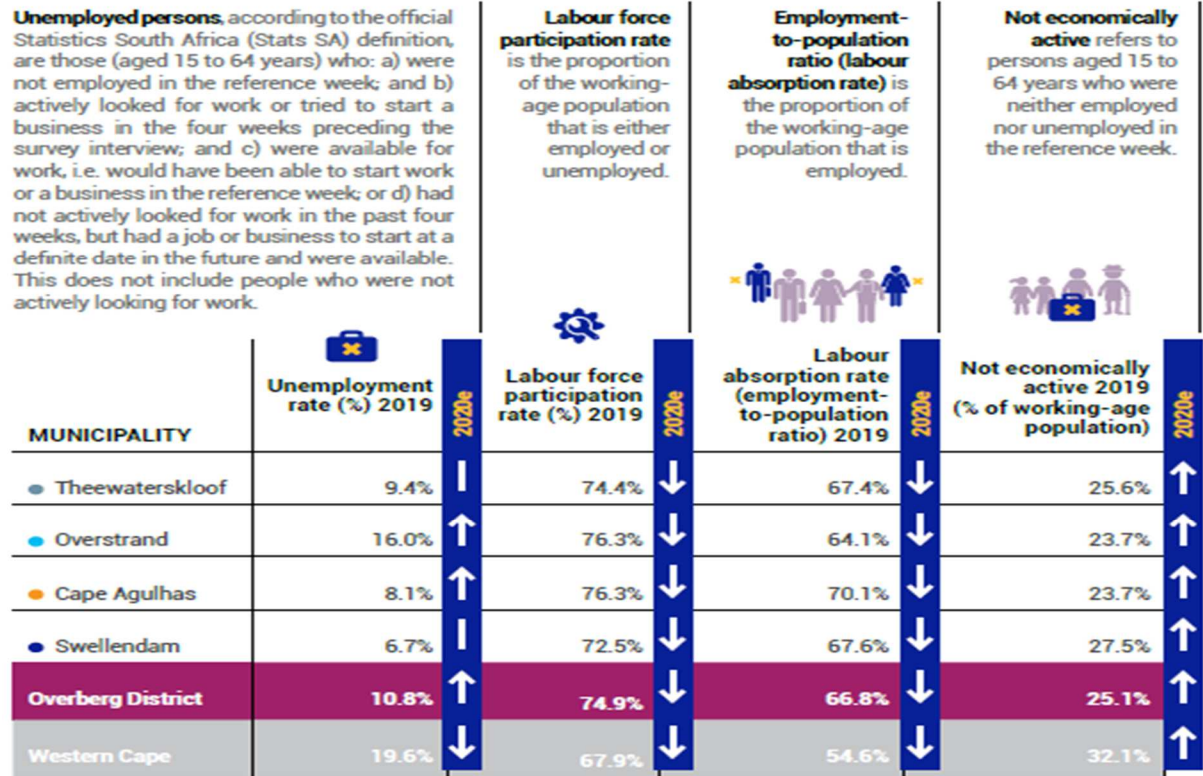
Within the Swellendam municipal area, formal employment accounted for 73.0 per cent of total employment in the municipal area in 2019, while informal employment accounted for 27.0 per cent. The trade sector, as well as the transport sector, had the highest share of informal workers, accounting for 37.2 per cent and 37.9 per cent of total workers respectively.

The community services sector (29.8 per cent) and the agriculture sector (30.4 per cent) were other important sources of informal employment. Informal businesses in the Swellendam municipal area are constrained by a lack of funding, as well as skills. Businesses that are unregistered struggle to access

**2.4.3 UNEMPLOYMENT PROFILE, 2019**

In 2019, the unemployment rate in the Overberg District (10.8 per cent) was significantly below that of the Western Cape (19.6 per cent). The Overstrand municipal area, with an unemployment rate of 16.0 per cent in 2019, was the only municipal area with a higher unemployment rate than that of the District, with the Swellendam municipal area having the lowest unemployment rate (6.7 per cent) in 2019.

The unemployment rate in the District is estimated to have increased between 2019 and 2020. The unemployment rates in the Theewaterskloof and Swellendam municipal areas have remained constant over the two-year period, while increases are estimated in the Overstrand and Cape Agulhas municipal areas. This is likely as a result of the number of job losses exceeding the number of individuals who were moved to the “not economically active” category.



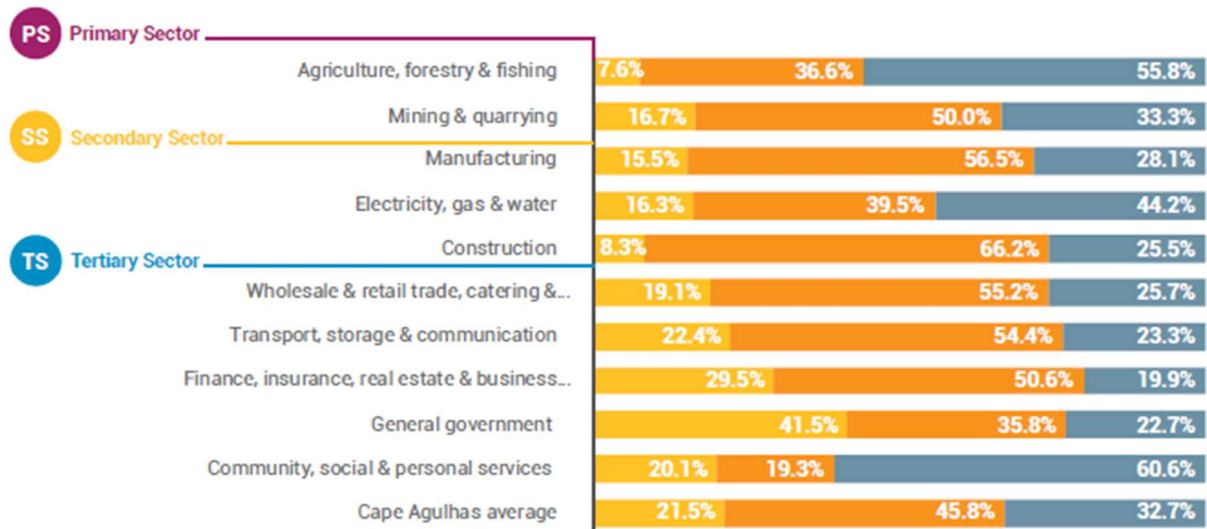
Source: Quantec Research, 2021 (e denotes estimate)

## 2.4.4 SKILLS ANALYSIS PER SECTOR, OVERBERG DISTRICT, 2019

Source: *Quantec Research, 2021*

### CAPE AGULHAS

Formal employment in the Cape Agulhas municipal area is mainly characterised by semi-skilled labour, with 45.8 per cent of all formal workers in the region being classified as semi-skilled, followed by low-skilled labour (32.7 per cent) and skilled labour (21.5 per cent).



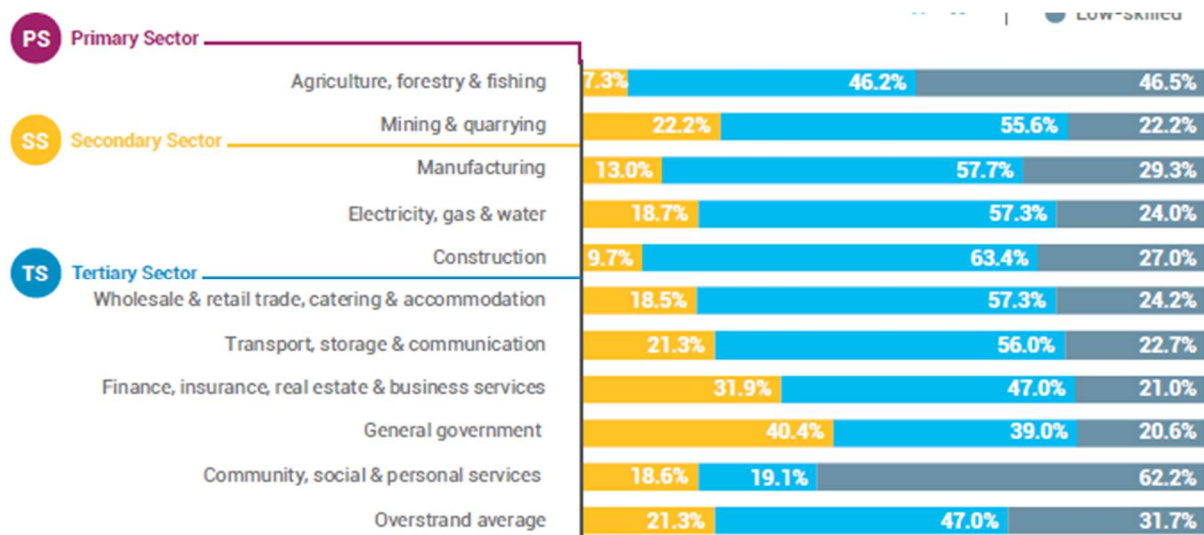
The community services sector and the agriculture sector had the highest concentration of low-skilled workers in 2019, with 60.6 per cent and 55.8 per cent respectively. Conversely, the general government and finance sectors mainly used skilled workers, which accounted for 41.5 per cent and 29.5 per cent of workers in those sectors. Considering the employment performance and skill levels per sector in the Cape Agulhas municipal area, the estimated job losses in the agriculture (104 jobs) and community services (187 jobs) sectors in 2020 mostly affected low-skilled workers.

The increased financial strain induced by the significant contraction of employment in the municipal area will limit revenue collection by the local municipality, and ultimately have a negative effect on the service delivery capabilities of the municipality. Skills development programmes for workers will play a vital role in the economic recovery in the municipal area.

### OVERSTRAND

The following illustrates the concentration of skill levels per sector among the formally employed in the Overstrand economy. Semi-skilled workers (47.0 per cent) are the biggest contributors to formal employment.



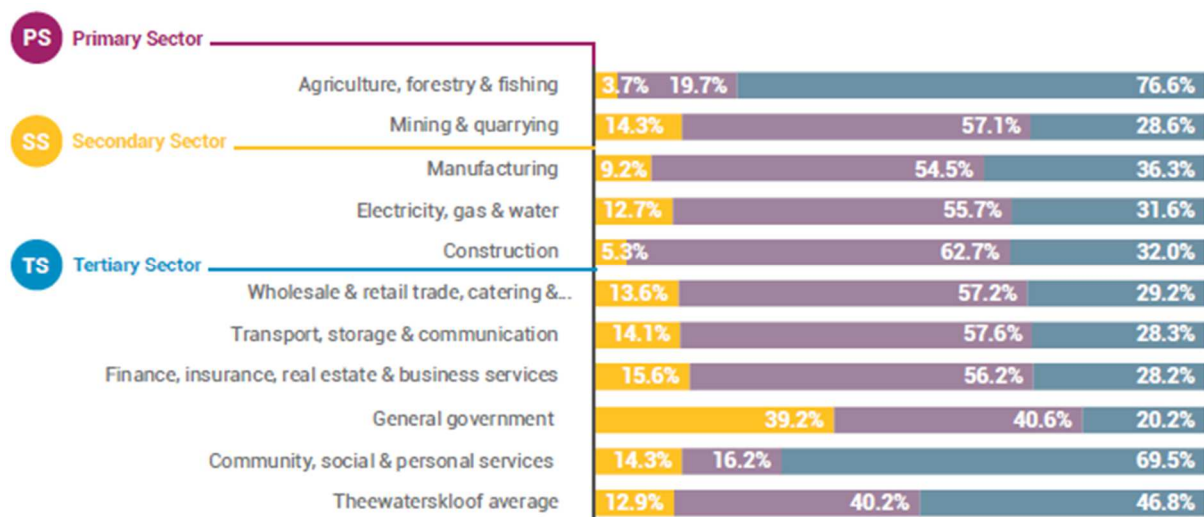


Within the community services sector, which is the sector with the largest portion of low-skilled workers, 62.2 per cent of workers were low-skilled workers in 2019. The Overstrand municipal area comprised 21.3 per cent skilled workers in 2019, and the general government (40.4 per cent) and finance (31.9 per cent) sectors were the largest employers of skilled workers in the municipal area.

The municipality will need to focus on skills development to ensure that low-skilled workers can seek jobs in other sectors as the economy fluctuates in the different sectors.

### THEEWATERSKLOOF

The following figure illustrates a sectoral overview of the skill levels for formal employment in the Theewaterskloof municipal area. On average, the municipal area was mainly characterised by low-skilled labour (46.8 per cent), followed by semi-skilled labour (40.2 per cent) and a small proportion of skilled labour (12.9 per cent) in 2019.



The two sectors that predominantly used low-skilled workers in 2019 were the agriculture sector (76.6 per cent) and the community services sector (69.5 per cent). The labour needed in these sectors does not require a high level of education or skills to maintain proper workflow.

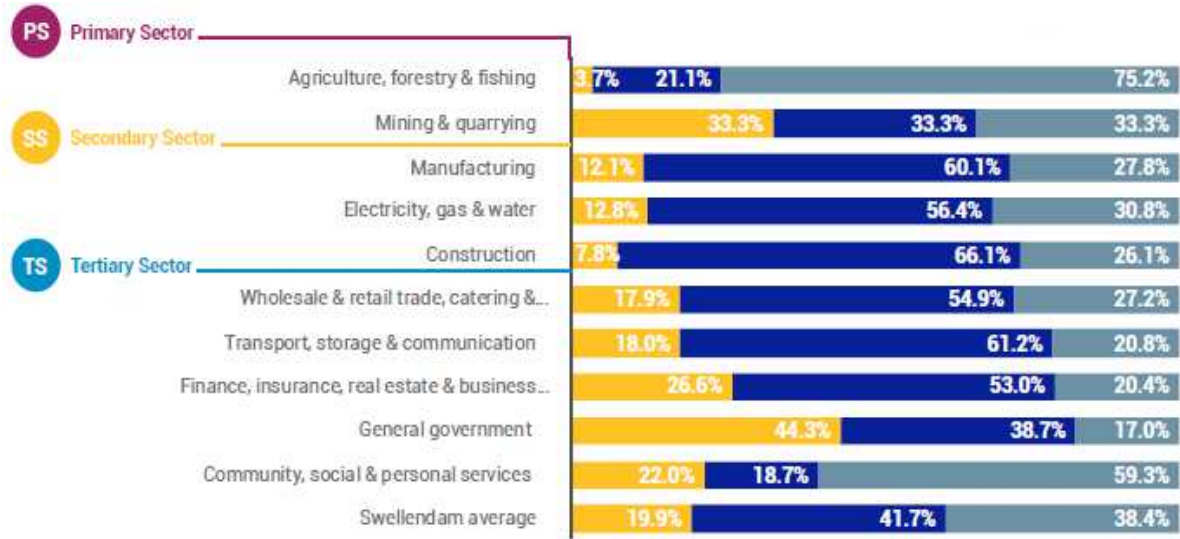


In 2020, only the government sector is estimated to have created jobs, while the finance sector shed fewer jobs compared with other sectors, indicating that workers with higher skills have greater job security during economic downturns. Workers in these sectors were more likely to be able to work from home during the pandemic. Prior to the pandemic, the finance sector was also one of the main job creators in the municipal area, emphasising the importance of skills development.

Low-skilled workers, who make up the majority of the Theewaterskloof municipal area’s workforce, faced inconsistent demand and recurrent job losses between 2010 and 2020 owing to changes in employment and the economy’s skills structure. Skilled workers, on the other hand, who make up the smallest percentage of the workforce in the area, saw consistent job growth and resilience during the time under consideration. The low-skilled population will put pressure on local municipalities for additional free basic services, as revenue in the municipal area will decrease owing to the contraction in employment and economic performance.

**SWELLENDAM**

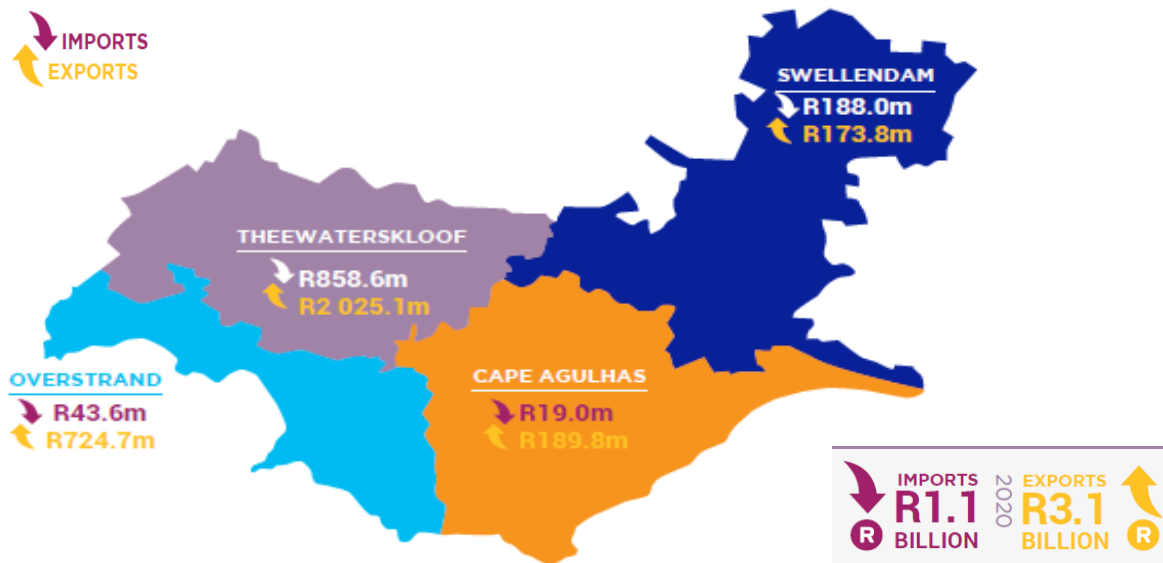
Here follows a sectoral overview of the skill levels of formally employed people in the Swellendam municipal area. On average, the municipal area is mainly characterised by semi-skilled labour (41.7 per cent), followed by low-skilled labour (38.4 per cent) and skilled labour (19.9 per cent).



There are only three sectors in the Swellendam municipal area that are not predominantly categorised by semi-skilled labour. The agriculture sector and the community services sector mainly use low-skilled labour, which accounts for 75.2 per cent and 59.3 per cent respectively, while the general government sector is mainly categorised by skilled labour (44.3 per cent). Skilled workers, the smallest portion of the municipal area’s formal employees, experienced the most constant employment growth and resilience between 2010 and 2020. Low-skilled workers, who make up 38.4 per cent of the formal workforce, have seen recurrent employment losses and only saw a net increase of 504 job opportunities between 2010 and 2020.

The declining economic performance experienced in 2020 resulted in job losses in the municipal area, whether temporary or permanent, which will reduce income-earning capabilities. In addition, the increase in the unemployment rate will result in a decline in household income and an increase in demand for government support.

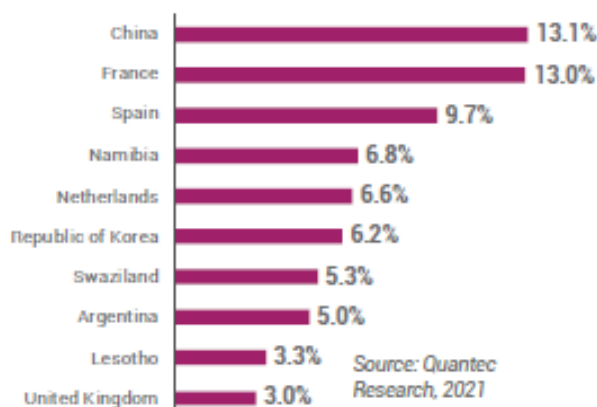
## 2.4.5 TRADE, TOURISM AND INVESTMENT



## IMPORTS

In 2020, China was the Overberg District's leading import partner, comprising 13.1 per cent of the District's total imports. Economic cooperation and trade between China and South Africa has developed fast and has created benefits for both countries.

### Top 10 Import Partners, Overberg District, 2020



The **main imported products** into the Overberg District were fruit and vegetable juices to the value of R112.4 million, comprising 10.1 per cent of total imports. This is utilised in the local juice-manufacturing industry and is mainly imported from China and Argentina. Other main import products include barley (R103.1 million) and live bovine animals (R89.3 million). The barley is likely to be utilised in the beer-making industry and was imported from France. The live bovine animals were imported mainly from Namibia and Botswana. The imports of numerous oil products may be utilised as an input for the production of B-well Canola Oil in the Swellendam municipal area.

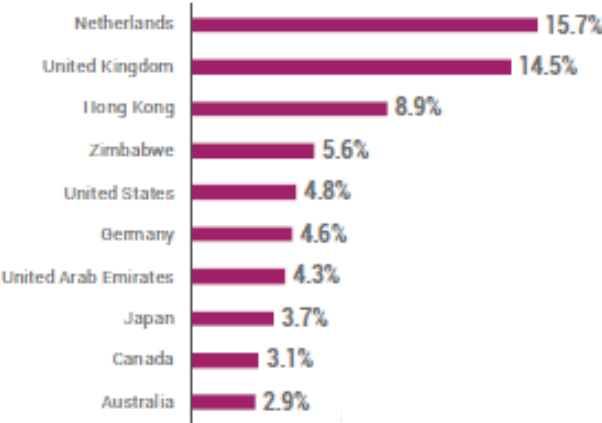
PRODUCT	R million 2020	% share	Main trading partners
Fruit and vegetable juices	112.4	10.1%	China, Argentina
Barley	103.1	9.3%	France
Live bovine animals	89.3	8.1%	Namibia, Botswana
Unclassified	63.3	5.7%	Republic of Korea
Mixtures of odoriferous substances	61.9	5.6%	Swaziland
Soya-bean oil and its fractions	45.4	4.1%	Netherlands
Sunflower-seed, safflower or cottonseed oil and fractions thereof	45.1	4.1%	Ukraine, Poland
Colouring matter and inorganic products of a kind used as luminophores, whether or not chemically defined	44.7	4.0%	China, Spain, Colombia
Fish, fresh or chilled	30.7	2.8%	Lesotho
Olive oil and its fractions	30.5	2.7%	Spain, Italy
<b>Total imports</b>	<b>1 109.0</b>		

Source: Quantec Research, 2021

**EXPORTS**

The Netherlands was the Overberg District’s leading export partner in 2020, contributing 15.7 per cent to total exports. The Netherlands plays a key role in the European Union (EU) trade agreement with southern Africa.

**Top 10 Exports Partners, Overberg District, 2020**



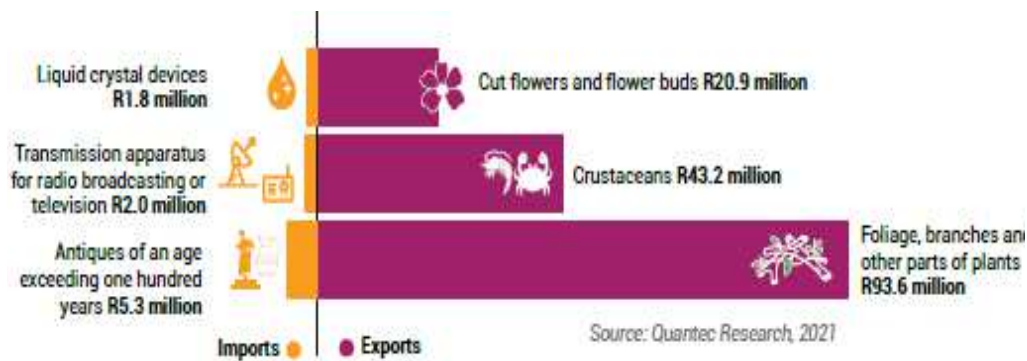
In 2020, the **main products exported** from the Overberg were apples, pears and quinces to the value of R681.7 million, contributing 21.9 per cent to total exports. These products were mainly exported to the United Kingdom and the Netherlands. Other fruit, worth R330.8 million, was exported to the Netherlands, the United Kingdom and the United Arab Emirates. Wine was the third-largest export product from the District, valued at R315.7 million, and was mainly exported to the United Kingdom and Germany. The aquaculture and fishing industry also plays a key role in exports, as preserved crustaceans, molluscs and other aquatic invertebrates contributed 9.8 per cent to exports in 2020.

PRODUCT	R million 2020	% share	Main trading partners
Apples, pears and quinces	681.7	21.9%	United Kingdom, Netherlands
Other fruit	330.8	10.6%	Netherlands, United Kingdom, United Arab Emirates
Wine of fresh grapes	315.7	10.1%	United Kingdom, Germany
Fruit and vegetable juices	276.1	8.9%	United States, Australia, Canada
Molluscs	218.5	7.0%	Hong Kong, Taiwan
Apricots, cherries, peaches (including nectarines), plums and sloes	202.0	6.5%	Netherlands, United Arab Emirates, United Kingdom
Citrus fruit	159.7	5.1%	Netherlands, United Kingdom, Canada
Foliage, branches and other parts of plants, without flowers or flower buds, and grasses, mosses and lichens	122.0	3.9%	Germany, Netherlands
Preserved crustaceans, molluscs and other aquatic invertebrates	87.1	2.8%	Hong Kong
Locust beans, seaweeds and other algae, sugar beet and sugar cane, fruit stones and kernels and other vegetable products	69.2	2.2%	Japan
<b>Total exports</b>	<b>3 113.4</b>		

Source: *Quantec Research, 2021*

## MUNICIPAL IMPORTS AND EXPORTS, OVERBERG DISTRICT, 2020

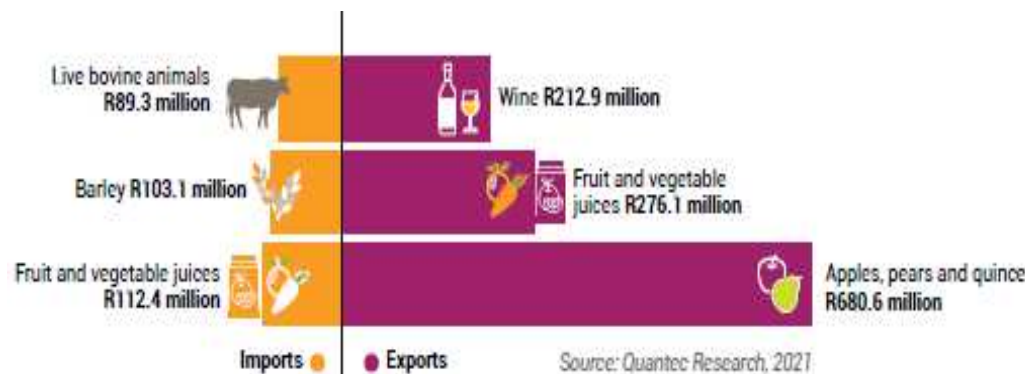
### CAPE AGULHAS



### OVERSTRAND



### THEEWATERSKLOOF



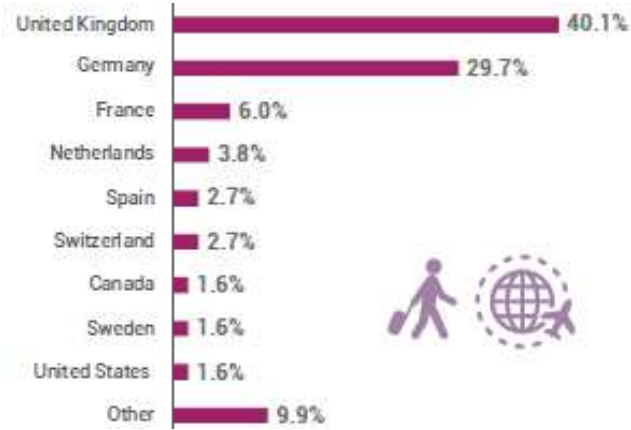
### SWELLENDAM





**TOURISM**

The Overberg District is largely a domestic tourism destination, with 80.2 per cent of its visitors being South African residents. Origin of the **international** and domestic travellers to the Overberg District:



The top three international source markets to the Overberg District in 2020 travelled from the United Kingdom (40.1 per cent), Germany (29.7 per cent) and France (6.0 per cent). The international visitor trend to the Overberg District is consistent with the Province in the sense that European countries dominate as source markets.

Source: Wesgro, 2021

The top three **domestic** source markets to the Overberg District in 2020 were the Western Cape (94.7 per cent), Gauteng (2.2 per cent) and the Eastern Cape (1.0 per cent). Despite the COVID-19 regulations regarding travel, the trends indicate that the domestic market did start to travel to the District once the restrictions had eased, confirming that the Overberg area is a popular destination for leisure activities.



In terms of the preferred mode of transport, most tourists made use of their own cars (76.3 per cent), followed by rental cars (16.0 per cent). This indicates that a high number of locals and domestic travellers made trips to the Overberg region. As the Overberg is popular for self-drives, road quality and maintenance are important to ensure visitor safety and accessibility. It is also important to have adequate directional and tourism signage implemented on all main tourism roads.

**2.5 SOCIO-ECONOMIC ANALYSIS**

**2.5.1 POPULATION PROFILE**

The population of the Overberg District is expected to increase by an average annual rate of 1.5 per cent from 304 963 in 2021 to 323 058 in 2025. All municipal areas in the Overberg are expected to experience population growth between 2021 and 2025.

The Theewaterskloof municipal area has the largest population, which is expected to increase by a marginal average annual growth rate of 0.9 per cent from 122 680 in 2021 to 127 006 in 2025. The Overstrand municipal area is expected to have the fastest population growth rate of 2.7 per cent compared with the other municipal areas. The population of the Overstrand municipal area is expected to increase from 107 810 in 2021 to 119 791 in 2025. The anticipated population growth for the Swellendam municipal area is 0.7 per cent, increasing from 39 045 in 2021 to 40 081 in 2025. The Cape Agulhas municipal area is expected to have the slowest population growth of 0.5 per cent compared with the other municipal areas in the District. The population of the Cape Agulhas municipal area is expected to increase from 35 427 in 2021 to 36 182 in 2025. Population growth in the Overberg District

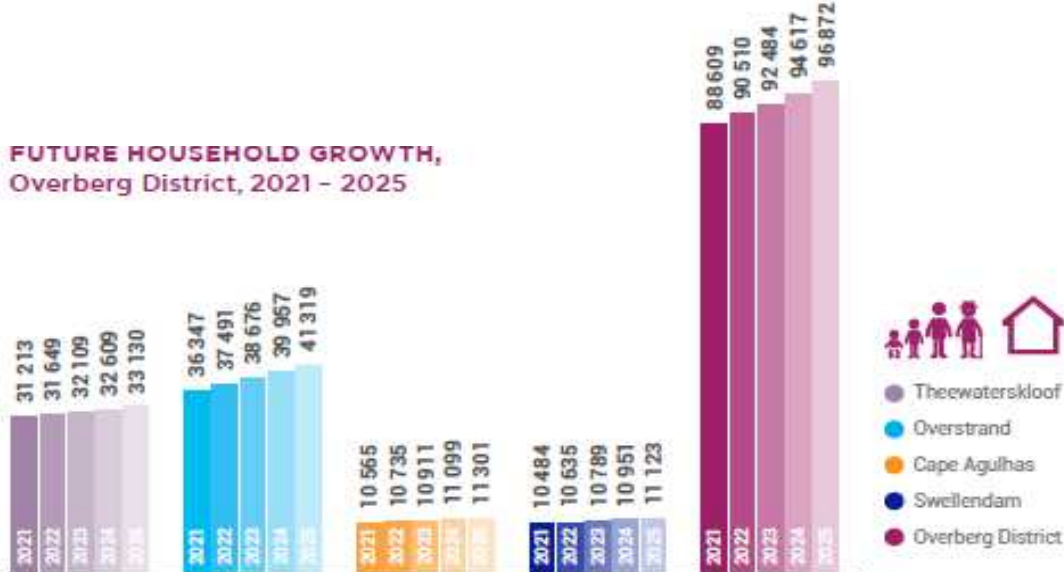


is therefore largely as a result of the anticipated growth in the Overstrand municipal area. Households are the central point of various demographic, social and economic processes owing to decisions regarding education, lifestyles and standards, healthcare and labour force participation.



Source: Western Cape Government PPU, 2021. Provincial, District and local municipality population estimates by sex and age (2002 – 2036) based on Stats SA MYPE series 2021 and 2020

The Overberg District is expected to experience an average annual household growth of 2.2 per cent, with households expected to increase from 88 609 in 2021 to 96 872 in 2025. Since household growth in the District is greater than the population growth, it is expected that household sizes are declining over time. It is anticipated that all municipal areas will experience growth in the number of households. The Overstrand municipal area accounts for the largest share of the District’s households, and is expected to increase at an average annual rate of 3.3 per cent from 36 347 households in 2021 to 41 319 households in 2025. The fast population and household growth in the Overstrand municipal area will increase the demand for housing, employment and service delivery in the municipal area.



Source: Western Cape Government PPU, 2021. Provincial, District and local municipality population estimates by sex and age (2002 – 2036) based on Stats SA MYPE series 2021 and 2020

## GENDER AND AGE DYNAMICS



### 2.5.2 HUMAN DEVELOPMENT

#### 2.5.2.1 HOUSEHOLD INCOME

In 2019 the average monthly household income in the Overberg District was R15 804, which was lower than the average monthly household income in the Western Cape (R19 430). The Cape Agulhas municipal area had the highest average household income (R19 193) in the Overberg. However, the average household income of the Cape Agulhas municipal area generally declined marginally between 2015 and 2019. Despite having the largest economy in the Overberg District, the Theewaterskloof municipal area had the lowest average household income (R14 580), which can be attributed to the large proportion of people who are employed in the agriculture sector, which is characterised by low wages.

**AVERAGE MONTHLY HOUSEHOLD INCOME, Overberg District, 2019**

MUNICIPALITY	Average household income 2019 (current prices)	Trend 2015 – 2019
Theewaterskloof	R14 580	0.2%
Overstrand	R15 990	0.5%
Cape Agulhas	R19 193	-0.2%
Swellendam	R15 905	0.7%
<b>Overberg District</b>	<b>R15 804</b>	<b>0.3%</b>
Western Cape	R19 430	-0.3%

Source: Urban-Econ calculations based on Quantec Research, 2021

**GINI COEFFICIENTS, Overberg District, 2014 - 2020**

With a Gini coefficient of 0.629 in 2020, income inequality in the Overberg District is higher compared with the Province. Of the municipal areas in the Overberg District, the Overstrand municipal area recorded the highest Gini coefficient (0.648), followed by the Theewaterskloof municipal area (0.614).



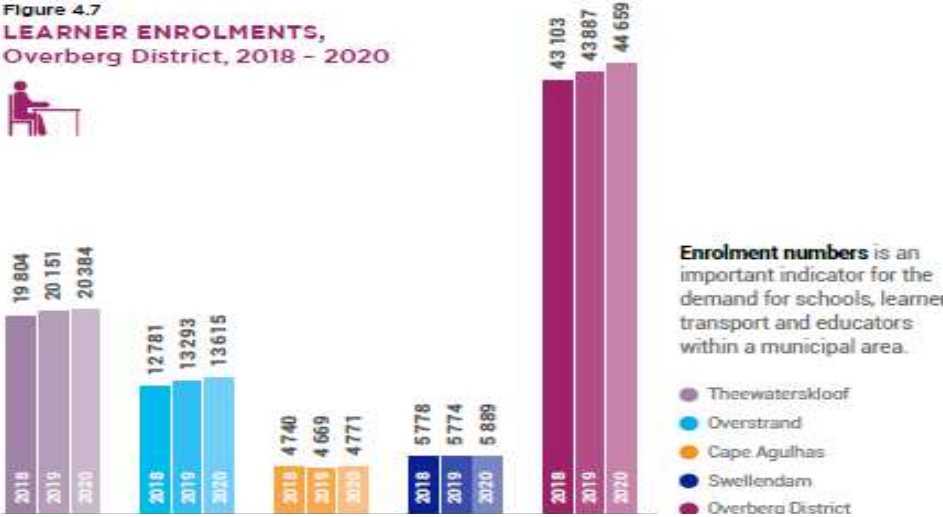
Income inequality increased in all municipal areas in the Overberg between 2014 and 2020. The Gini coefficient in the Overberg District increased from 0.583 in 2014 to 0.629 in 2020. In the Theewaterskloof municipal area the Gini coefficient increased from 0.574 in 2014 to 0.614 in 2020, whereas in the Overstrand municipal area the Gini coefficient increased from 0.596 in 2014 to 0.648 in 2020. The Gini coefficient in the Cape Agulhas municipal area increased from 0.554 in 2014 to 0.604 in 2020, and in the Swellendam municipal area it increased from 0.560 in 2014 to 0.606 in 2020. The COVID-19 pandemic has also resulted in job losses, which could also have affected income inequality in 2020.

**2.5.2.2 EDUCATION**

The number of student enrolments in the Overberg District increased from 43 103 in 2018 to 44 659 in 2020. All municipal areas in the Overberg experienced increases in the number of learner enrolments.

The Theewaterskloof municipal area accounted for the largest portion of enrolments, which increased by 580 learners from 19 804 learners in 2018 to 20 384 learners in 2020. The Overstrand municipal area recorded the highest learner enrolment increase over the period (834 learners). This is in line with the

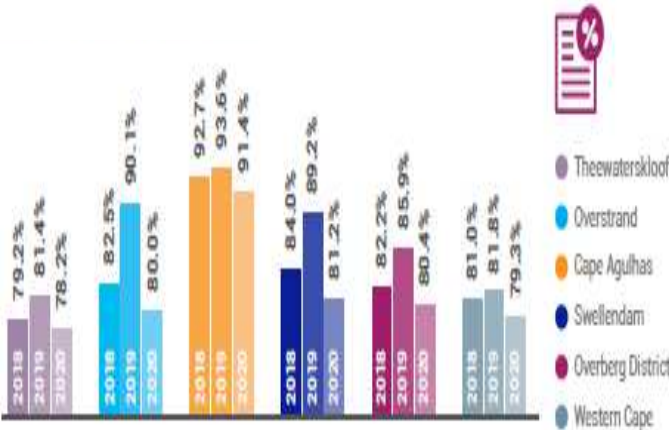
large population growth in this municipal area. Given these current trends, it is anticipated that the demand for school infrastructure will increase in the future. The Cape Agulhas municipal area accounts for the smallest share of learner enrolments in the District and also experienced the lowest increase in enrolments between 2018 and 2020 (31 learners).



Source: Western Cape Education Department, 2021

**MATRIC PASS RATE, Overberg District, 2018 - 2020**

The Overberg District had a marginally higher matric pass rate than the Western Cape. However, the District experienced a drop in the matric pass rate from 85.9 per cent in 2019 to 80.4 per cent in 2020. The disrupted school year as a result of COVID-19 lockdown measures could have influenced the academic performance of many learners.



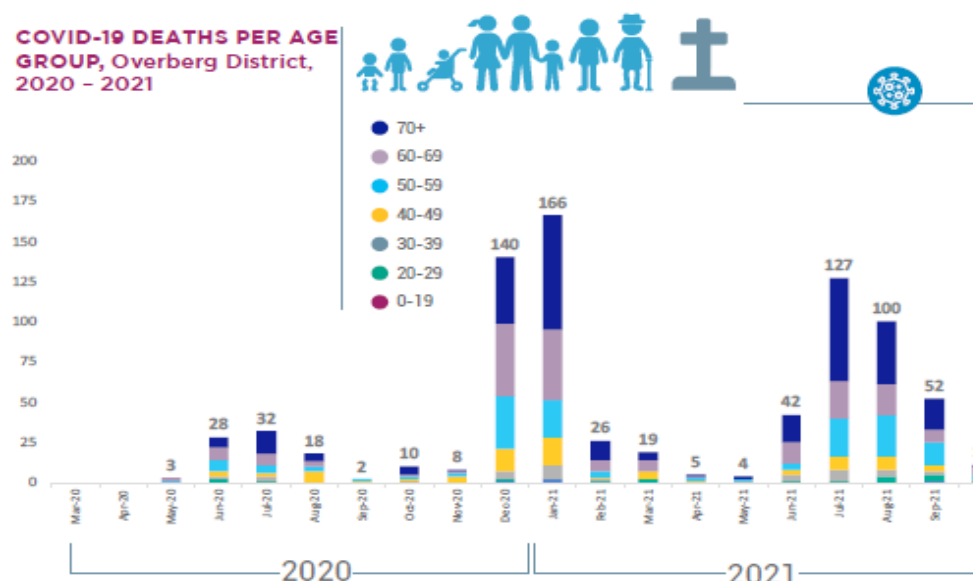
## 2.5.3 HEALTH

### 2.5.3.1 COVID-19

The number of COVID-19 cases in the Overberg District experienced a significant increase from eight cases in March 2020 to 256 cases in May 2020. The District experienced its peak of the first wave with 1 300 recorded cases in July 2020, after which the number of cases declined and remained fairly stable for about three months. The second wave of COVID-19 cases is evident for the period between November 2020 and January 2021. The District reached a peak of 5 177 cases in December 2020. At the height of the third wave, the number of cases reached 4 613 in August 2021.

The highest recorded admissions were also seen during the peak of the second wave, with 560 admissions in December 2020. The highest recorded number of deaths followed the peak of the second wave, with 166 recorded deaths in January 2021. Older persons had a higher incidence of death, with people older than 70 making up 43.8 per cent, 42.8 per cent and 50.4 per cent of deaths during the peak periods of July 2020, January 2021 and July 2021 respectively.

#### COVID-19 DEATHS PER AGE GROUP, Overberg District, 2020 - 2021



### 2.5.3.2 MORTALITY

The main natural cause of death in the Overberg District is cerebrovascular disease, accounting for 7.4 per cent of deaths in the District in 2018. This was closely followed by ischaemic heart disease and diabetes mellitus, which accounted for 7.2 per cent and 7.0 per cent of total deaths respectively in the District. Proportionally more people died from HIV in 2018 (5.4 per cent) compared with 2017 (4.1 per cent). On a Provincial level, diabetes mellitus was the main natural cause of death (7.6 per cent), followed by ischaemic heart disease (6.1 per cent) and cerebrovascular disease (5.9 per cent). Proportionally fewer people died from non-natural causes in the Overberg (10.8 per cent) compared with the Province (13.0 per cent). Furthermore, the proportion of people who died from nonnatural causes in the Overberg declined from 12.2 per cent in 2017.

### Top 10 natural causes of death, Overberg District, 2018

Rank	Overberg District		Western Cape	
	Cause of death	%	Cause of death	%
1	Cerebrovascular diseases	7.4%	Diabetes mellitus	7.6%
2	Ischaemic heart disease	7.2%	Ischaemic heart disease	6.1%
3	Diabetes mellitus	7.0%	Cerebrovascular diseases	5.9%
4	Malignant neoplasms of respiratory and intrathoracic organs	6.3%	HIV	5.7%
5	Chronic lower respiratory diseases	6.1%	Chronic lower respiratory diseases	5.1%
6	HIV	5.4%	TB	4.9%
7	Malignant neoplasms of digestive organs	5.2%	Malignant neoplasms of digestive organs	4.5%
8	Hypertensive diseases	3.7%	Malignant neoplasms of respiratory and intrathoracic organs	4.5%
9	TB	3.6%	Hypertensive diseases	3.8%
10	Other forms of heart disease	3.3%	Other forms of heart disease	3.3%
	<b>Other natural</b>	<b>34.0%</b>		<b>35.6%</b>
	<b>Non-natural</b>	<b>10.8%</b>		<b>13.0%</b>

Source: Stats SA, 2021

### 2.5.3.3 HIV/AIDS AND TB

#### Trends in HIV Testing, Treatment and Outcomes, Overberg District, 2017/18 – 2020/21



	2017/18	2018/19	2019/20	2020/21
<b>Known HIV+ (Tested; n)</b>	<b>20 288</b>	<b>20 596</b>	<b>20 066</b>	<b>21 030</b>
Of which: Clients started but no longer on ART	36.4%	47.8%	34.6%	40.7%
Of which: Clients on ART	59.1%	63.7%	54.7%	47.5%
Of which: Clients with confirmed viral suppression	75.4%	73.5%	66.0%	65.9%

Source: Western Cape Department of Health, 2021

The number of people who tested positive for HIV increased from 20 288 in 2017/18 to 21 030 in 2020/21. Despite more people knowing their status in 2020/21, treatment of HIV was likely to have been negatively influenced by the disruptions caused by COVID-19 in 2020/21.

#### Trends in TB Notification and Outcomes, Overberg District, 2018/19 – 2020/21



	2018/19	2019/20	2020/21
TB programme success rate	86.3%	87.4%	65.2%
TB clients lost to follow-up	6.8%	9.9%	29.6%
TB clients death rate	2.6%	2.6%	3.1%
TB/HIV co-infected	36.8%	35.7%	36.7%
TB MDR treatment success rate	58.9%	62.2%	67.3%

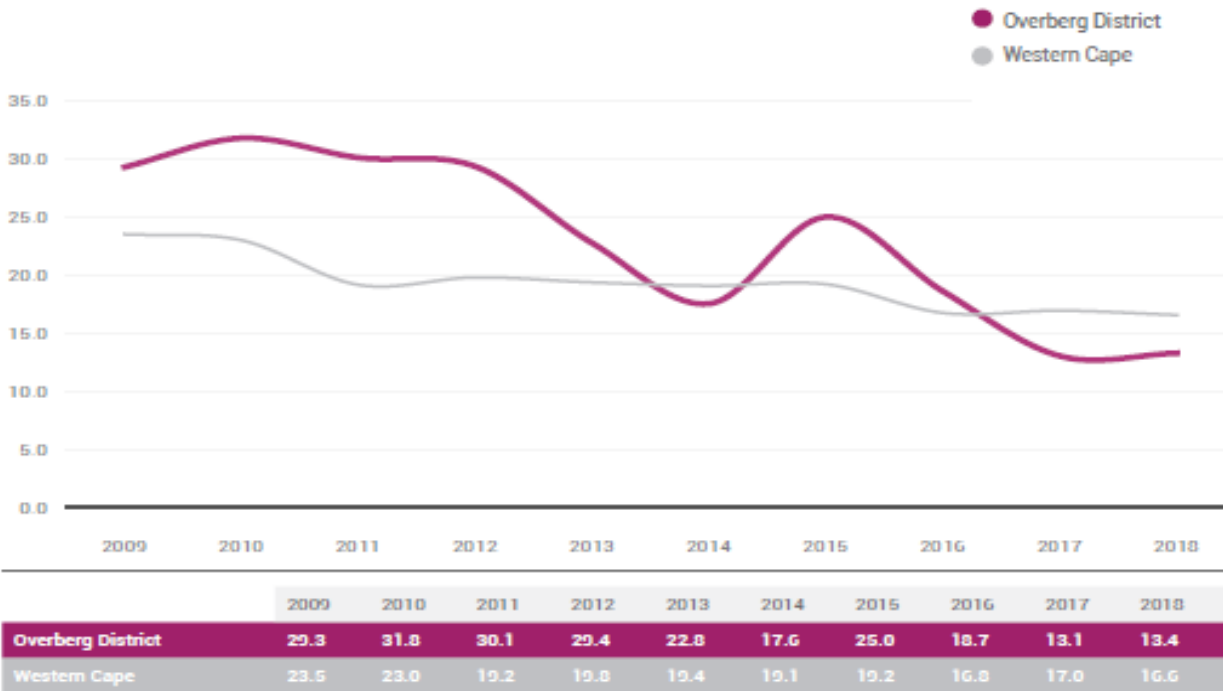
Source: Western Cape Department of Health, 2021



The COVID-19 pandemic posed extensive challenges to the healthcare system and the TB programme success rate also decreased from 86.3 per cent in 2018/19 to 65.2 per cent in 2020/21. The percentage of TB clients lost to follow-up experienced a significant increase from 6.8 per cent in 2018/19 to 29.6 per cent in 2020/21. The TB client death rate remained stagnant for 2018/19 and 2019/20, but increased from 2.6 per cent in 2018/19 and 2019/20 to 3.1 per cent in 2020/21. The TB/HIV co-infection rate experienced some fluctuations for the period under review, but a general decline is evident from 36.8 per cent in 2018/19 to 36.7 per cent in 2020/21. However, the multidrug-resistant (MDR) treatment success rate increased from 58.9 per cent in 2018/19 to 67.3 per cent in 2020/21.

**2.5.3.4 INFANT, CHILD AND MATERNAL HEALTH**

Infant mortality rates per 1 000 live births in the Overberg District between 2009 and 2018:



Source: Western Cape Department of Health, 2021

The general trend for the Overberg District shows that infant mortality rates decreased from 29.3 deaths per 1 000 live births in 2009 to 13.4 deaths per 1 000 live births in 2018. Additionally, the infant mortality rate was higher in the Overberg District than the Western Cape for most of the period between 2009 and 2016, after which it dropped to below the infant mortality rate of the Western Cape in 2017 and 2018.

**2.5.3.5 TEENAGE PREGNANCY**

Teenage pregnancies can perpetuate the poverty cycle while also resulting in early school dropout by pregnant teenagers. Teenage pregnancy is influenced by several factors, including lack of knowledge or access to contraceptives, access to healthcare services and other socio-cultural factors.

Municipal breakdown of teenage pregnancies in the Overberg District between 2018 and 2020 by indicating the percentage of babies born to mothers aged between 10 and 19 years:

MUNICIPALITY	2018	2019	2020
● Theewaterskloof	16.6%	13.7%	16.5%
● Overstrand	10.7%	11.5%	10.5%
● Cape Agulhas	20.5%	15.0%	12.8%
● Swellendam	16.0%	14.5%	16.8%
<b>Overberg District</b>	<b>14.7%</b>	<b>13.1%</b>	<b>14.0%</b>

Source: Western Cape Department of Health, 2021

The Overberg District experienced a decrease in the delivery rate for women between 10 and 19 years between 2018 (14.7 per cent) and 2019 (13.1 per cent) before it increased again in 2020 (14.0 per cent).

The Cape Agulhas municipal area had the highest delivery rates to teenagers compared with other municipal areas in 2018, but experienced the most significant decrease, from 20.5 per cent in 2018 to 12.8 per cent in 2020. Between 2019 and 2020, the Overstrand municipal area also recorded a decline in the birth rate to teenagers, while the Swellendam and Theewaterskloof municipal areas recorded increases to 16.8 per cent and 16.5 per cent respectively.




An increase in delivery rates to teenagers puts additional pressure on the public sector for support, as these teenagers often drop out of school and therefore struggle to find employment owing to low skill levels.

**2.5.4 HOUSING AND ACCESS TO BASIC SERVICES**

In 2020, 79.9 per cent of households in the Overberg District lived in formal dwellings, whereas 16.9 per cent of households lived in informal dwellings. In all municipal areas, most of the households resided in formal dwellings, with the Swellendam municipal area having the largest share of formal dwellings (87.8 per cent). In the Theewaterskloof municipal area, 78.3 per cent of households lived in formal dwellings, whereas in the Overstrand and Cape Agulhas municipal areas, 77.6 per cent and 83.6 per cent of households lived in formal dwellings respectively. The main towns in the Overstrand and Theewaterskloof municipal areas, such as Hermanus and Grabouw, attract people who are looking for work, which often leads to an increase in informal dwellings owing to the lack of available affordable housing.

The job losses that occurred in 2020 as a result of the COVID-19 pandemic have increased the need for housing in some areas of the Overberg. In the Overstrand municipal area, there has been an increase in informal settlements as well as land invasions between 2020 and 2021. The Theewaterskloof Municipality also recorded three new informal settlements, while existing settlements have grown.

## Number of proportion of Dwellings, Overberg District, 2020



DWELLING TYPE	Overberg District		Theewaterskloof		Overstrand		Cape Agulhas		Swellendam	
	Number	% of total	Number	% of total	Number	% of total	Number	% of total	Number	% of total
Formal	70 169	79.9%	27 874	78.3%	23 339	77.6%	9 032	83.6%	9 924	87.8%
Informal	14 801	16.9%	6 225	17.5%	5 844	19.4%	1 531	14.2%	1 202	10.6%
Other	2 806	3.2%	1 496	4.2%	893	3.0%	239	2.2%	179	1.6%

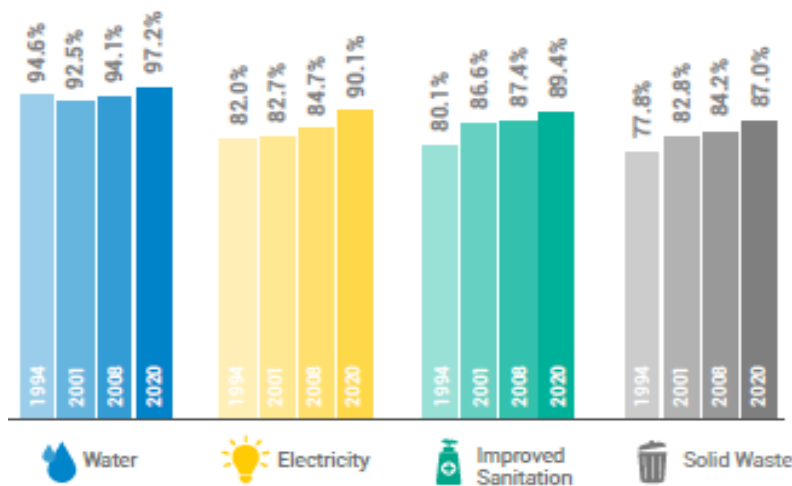
Source: Quantec Research, 2021

**Formal dwelling** refers to a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in back yard, rooms or flatlet elsewhere.

**Informal dwelling** is a makeshift structure not erected according to approved architectural plans, for example shacks or shanties in informal settlements or in back yards.

## ACCESS TO BASIC SERVICES, Overberg District, 1994 - 2020

Access to basic services, particularly services such as water and sanitation, can influence the health, safety and wellbeing of communities. Furthermore, by providing basic services to communities, municipalities are creating an enabling environment that will allow for private investment and entrepreneurship that can create local economic opportunities. In some instances, households have access to electricity directly from Eskom, and not through a local authority.



**Access to a basic level of piped or tap water** refers to having access to water inside a dwelling or yard or within 200m of the home.

**Access to improved sanitation** includes having access to a flush or chemical toilet or a pit toilet with ventilation.

**Access to a basic level of solid waste removal services** includes having refuse removed at least once a week by local government, or having access to a communal refuse container or collection point.<sup>90</sup>

Source: Urban-Econ calculations based on Quantec Research, 2021

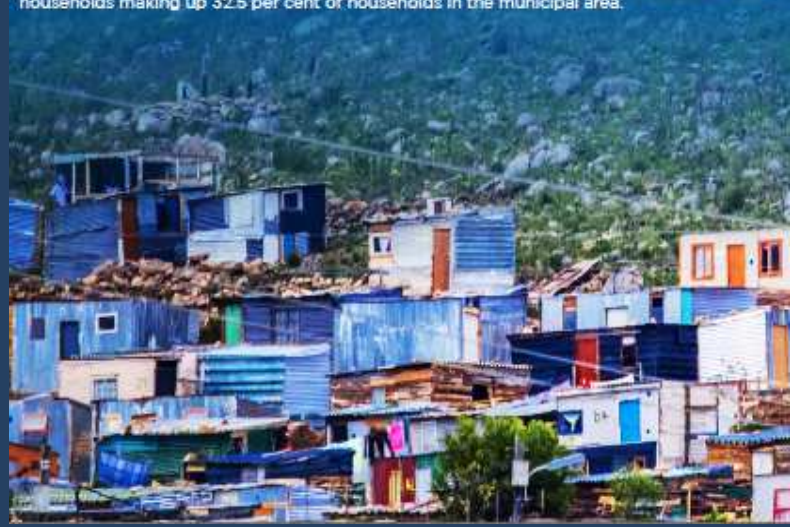
## 2.5.5 INDIGENT HOUSEHOLDS

### Indigent Households, Overberg District, 2018 - 2020

	2018		2019		2020	
	Number	% of households	Number	% of households	Number	% of households
● Theewaterskloof	4 248	14.2%	6 706	22.1%	5 435	17.7%
● Overstrand	7 385	22.5%	7 630	22.4%	7 595	21.6%
● Cape Agulhas	3 277	32.6%	3 001	29.4%	3 380	32.5%
● Swellendam	1 975	19.7%	2 217	21.8%	1 967	19.0%
<b>Overberg District</b>	<b>16 885</b>	<b>20.4%</b>	<b>19 554</b>	<b>23.1%</b>	<b>18 377</b>	<b>21.2%</b>

Source: Department of Local Government, 2021

Approximately 21.2 per cent of households in the OD were classified as indigent households in 2020, which is 1.9 percentage points lower than in 2019. Declines in indigent households were recorded in the Theewaterskloof (1 271 households), Overstrand (35 households) and Swellendam (250 households) municipal areas between 2019 and 2020. However, the Cape Agulhas municipal area recorded an increase of 379 indigent households, with indigent households making up 32.5 per cent of households in the municipal area.



The municipalities in the Overberg District used the following cut-off points for households to be classified as indigent households:

In Theewaterskloof the cut-off point is R2 160 per month, and in the Overstrand Municipality household income may not exceed four times the government pension grant per month (approximately R6 510 per month). In Cape Agulhas, household income may not exceed R4 750 per month, and in Swellendam Municipality household income may not be more than R6 000 per month.

## 2.5.6 SAFETY AND SECURITY

### CRIME

Between 2018/19 and 2020/21, the crime rate in the categories under review declined in the Overberg District. The lockdown measures implemented to curb the spread of the COVID-19 pandemic most likely reduced crime levels.

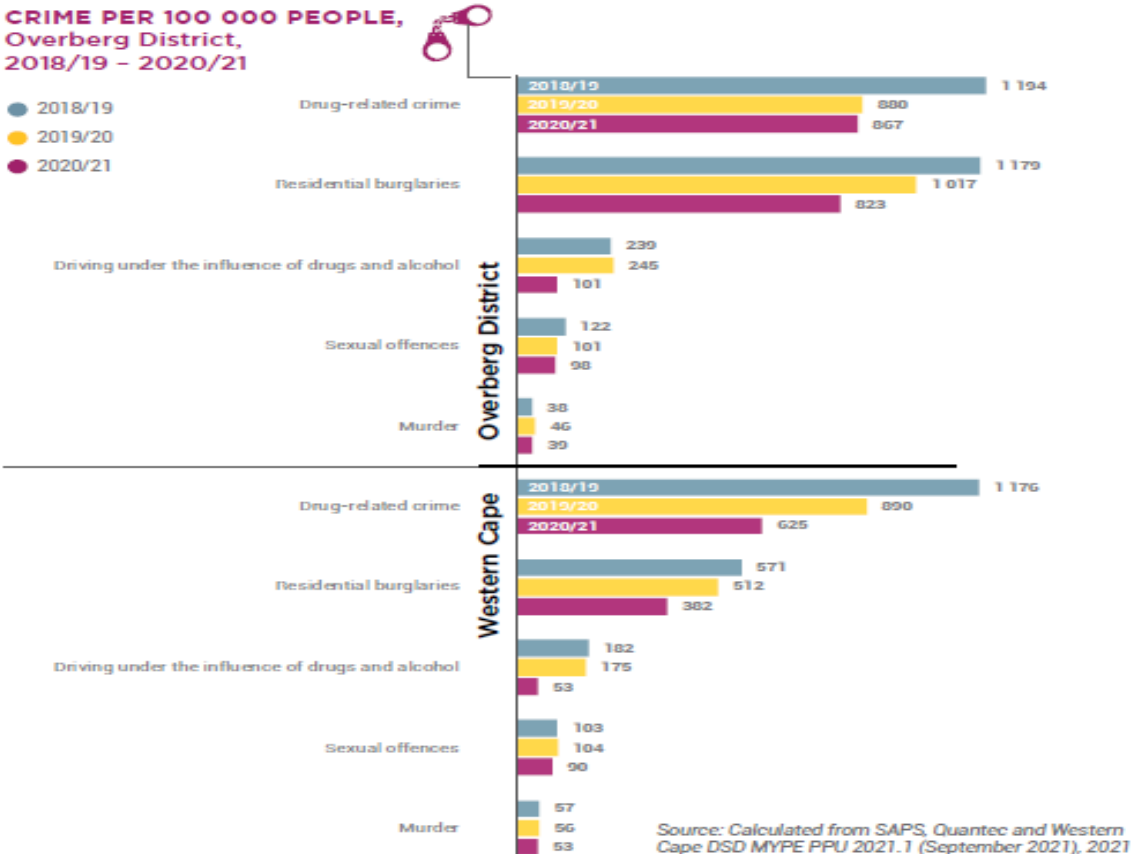
For the crime categories under review, the Overberg District recorded more instances per 100 000 people compared with the Province, except for murder. The murder rate in the Overberg declined from 46 incidences per 100 000 in 2019/20 to 39 incidences per 100 000 people in 2020/21. In 2020/21, the Overstrand municipal area recorded the highest murder rate, at 52 murders per 100 000 people. The Swellendam municipal area was the only municipal area to record an increase in the murder rate between 2019/20 (25 incidences per 100 000 people) and 2020/21 (42 incidences per 100 000 people).

Drug-related crime experienced the largest decline over the reference period – from 1 194 incidents per 100 000 people in 2018/19 to 867 incidents per 100 000 people in 2020/21. However, the Overstrand (1 053 incidences per 100 000 people) and Cape Agulhas (1 185 incidences per 100 000 people) municipal areas recorded a large number of drug-related crimes in 2020/21.

The restrictions in alcohol sales in 2020/21 contributed significantly to the reduction of incidences of driving under the influence of drugs or alcohol. The Theewaterskloof municipal area recorded a substantial decline between 2019/20 (168 incidences per 100 000 people) and 2020/21 (47 incidences per 100 000 people).

Residential burglaries also experienced large declines between 2019/20 and 2020/21. However, many residential burglaries were reported in the Overstrand municipal area (1 211 incidences per 100 000 people) in 2020/21. An increase in poverty as a result of job losses could have contributed to the large number of incidents.

Sexual offences decreased from 122 incidences per 100 000 people in 2018/19 to 98 incidences per 100 000 people in 2020/21. However, between 2019/20 and 2020/21, the Overstrand, Cape Agulhas and Swellendam municipal areas recorded increases in the number of sexual offences.





# PUBLIC PARTICIPATION & IGR



### 3.1 PUBLIC PARTICIPATION

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

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

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

The Overberg District Municipality employs various methods of public participation by way of structured and functional district for a to further ensure an integrated planning process for the region as a whole. Refer page 84 for district public participation structures, as well as a list of National and Provincial intergovernmental structures that informs planning and decision-making on a district level.



## 3.2 INTERGOVERNMENTAL RELATIONS (IGR)

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

### 3.2.1 IGR STRUCTURES

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

#### □ District IGR Structures

- Municipal Managers Forum (MMF)
- District Coordinating Forum (DCF & DCFTech)
- District Skills Development Forum
- IDP Steering Committee
- District IDP Managers Forum
- District IDP Representative Forum / Sector-focused engagements
- District Public Participation & Communications Forum
- Overberg Expanded Public Works Programme Forum
- District LED & Tourism Forum
- District CRO & CAE Forum
- Supply Chain Management District Forum
- District Health Council
- Municipal Coastal Committee
- Regional Waste Forum
- Karwyderskraal Monitoring Committee
- Biodiversity and Climate Change Forum
- Kogelberg Biosphere Reserve Stakeholder Committee
- Agulhas Biodiversity Initiative (ABI)
- Bredezonderend Catchment Collaboration
- Overberg Air Quality Officers Forum
- District Fire Working Group
- Disaster Management Advisory Forum
- District Roads

#### □ Participation in National & Provincial IGR Structures

- Premier's Co-ordinating Forum (PCF)
- District Co-ordinating Forum (DCF & DCFTech)
- MinMay & MinMayTech
- Chief Financial Officer Forum
- LG MTEC / Integrated Municipal Engagements
- Municipal Governance Review & Outlook (MGRO) IPSS
- Provincial IDP Managers Forum

- Western Cape Districts Integrated Forum
- Provincial CRO & CAE Forum
- Western Cape Audit & Risk Conference
- Local Government Supply Chain Management Forum
- SCM/LED Indaba
- Records Management Forum
- SALGA Working Groups
- Wesgro Regional Tourism Organisation (RTO) Forum
- Provincial Local Economic Development Forum
- Provincial Public Participation Forum
- Provincial CommTech
- Provincial Skills Development Forum
- Western Cape Municipal Health Working Group
- Western Cape Air Quality Officers Forum
- Western Cape Food Control Committee
- Western Cape Public Health Forum
- Provincial Coastal Committee
- Provincial Waste Officers Management Forum
- Provincial Fire Working Group
- Provincial Disaster Management Advisory Forum
- Provincial Disaster Management: Head of Centre Meeting
- Roads Network Management
- Provincial Integrated Transport Plan Committee
- Accounting Working Group
- Municipal Accounting Forum (MAF)

### 3.2.2 IDP, PUBLIC PARTICIPATION & COMMUNICATIONS

#### □ Provincial IDP Managers Forum

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

Traditionally, Provincial IDP Managers Fora are held on a quarterly basis and rotated amongst the districts in the Western Cape. However, due to the pandemic, engagements have been held virtually, except for the last one which was a face-to-face engagement. Engagement dates:

Region	2021	2022	2023
Virtual	4 March 2021		
	9 December 2021		
Garden Route		10 & 11 March 2022	
Cape Town Metro		2 & 3 June 2022	
Cape Winelands		1 & 2 September 2022	
Overberg		1 & 2 December 2022	
West Coast			2 & 3 March 2023

### ❑ District IDP Managers Forum

The District IDP structure has an approved Terms of Reference in place. This consultative structure is aimed at increasing co-ordination, integration and communication between the District, Local municipalities, Provincial Government, Sector Departments, and other role-players through information sharing dialogue, capacity building and consultation on matters of mutual interest.

Venue	2021	2022	2023
Virtual	28 January 2021		To be included in Final IDP
Virtual	2 March 2021		
TWK Boardroom	13 May 2021		
ODM Training Room		8 February 2022	
Virtual		18 March 2022	

### ❑ Provincial Public Participation Forum

The Provincial Public Participation Forum is held on a quarterly basis. Due to the pandemic, some of the scheduled engagements unfortunately could not take place. This Forum serves as a platform to share information, best practices and issues of mutual interest and concern relating to public participation and communication with the view of enhancing participatory democracy. Particular emphasis is placed on Ward Committee Systems and functionality.

A Provincial Public Participation Forum was hosted by the Cape Agulhas Municipality on 25 May 2021, and a virtual Forum on 3 December 2021.

### ❑ Provincial CommTech Forum

Provincial CommTech Fora we held on 15 July and 26 November 2021, respectively.

### ❑ District Public Participation and Communications Forum

Mode	2021	2022	2023
Virtual	31 March 2021	30 March 2022	To be included in Final IDP
	2 June 2021	30 June 2022	
	22 September 2021		
	1 December 2021		

## 3.2.3 PROVINCIAL / MUNICIPAL TOP MANAGEMENT ENGAGEMENTS

### ❑ Provincial Government / Municipal Top Management Engagements

The following table provides a summation of engagements between the Western Cape Provincial Government and Municipal Top Management. These engagements serve to inform and assist the development of 5<sup>th</sup> Generation of IDPs in the Western Cape.

Engagement	Purpose	Content	Outcome / Way Forward
<b>9 Feb 2022</b>  Overberg JDMA Interface Team Meeting	<ul style="list-style-type: none"> <li>To ensure the continued efforts of all spheres of government for the successful implementation of JDMA projects.</li> </ul>	<ul style="list-style-type: none"> <li>Update on planned and implemented JDMA initiatives across the region.</li> </ul>	Continuous JDMA Interface Team Meetings to be held to foster co-planning, co-budgeting, and co-implementation.
<b>17 Feb 2022</b>  Overberg DCF Tech / Technical Integrated Municipal Engagement (TIME)	<ul style="list-style-type: none"> <li>Integrated approach towards sustainable local government.</li> <li>Mid-year budget and performance assessment.</li> <li>To have a dialogue on provincial and local policy priorities and changes that will guide municipal planning.</li> </ul>	<ul style="list-style-type: none"> <li>Municipal governance and service delivery post LGE</li> <li>Infrastructure planning, financing and performance</li> <li>Asset management</li> <li>Balance between SCM compliance and service delivery</li> <li>District overview on spatial environmental governance and performance</li> </ul>	<i>To be included in Final IDP</i>
Planned Engagements			
<b>31 Mar &amp; 1 Apr 2022</b>  IDP Indaba II	<ul style="list-style-type: none"> <li>Provincial Sector Departments present their final 2022/23 budget allocations illustrating sectoral footprint in the Overberg.</li> <li>Municipalities present planning needs and priorities.</li> <li>To have a dialogue on provincial and local policy priorities.</li> </ul>	<i>To be included in Final IDP</i>	<i>To be included in Final IDP</i>
<b>6 May 2022</b>  Strategic Integrated Municipal Engagement (SIME) / LGMTEC	<ul style="list-style-type: none"> <li>Integrated Planning and Budgeting Assessment</li> <li>Analysis of Municipal IDP, SDF and Budget</li> </ul>	<i>To be included in Final IDP</i>	<i>To be included in Final IDP</i>

### 3.2.4 ASSESSMENT OF THE ODM INTEGRATED DEVELOPMENT PLAN

**Response to SIME / LG MTEC Draft IDP Assessment Findings to be held 6 May 2022:**

*To be included in Final IDP.*



# GOVERNMENT IMPERATIVES



## 4.1 NATIONAL DEVELOPMENT PLAN (NDP)

The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. The private sector has a major role to play in achieving these objectives. Long-term planning and investment in the future is just as important for the private as the public sector.



## 4.2 SUSTAINABLE DEVELOPMENT GOALS (SDGs)



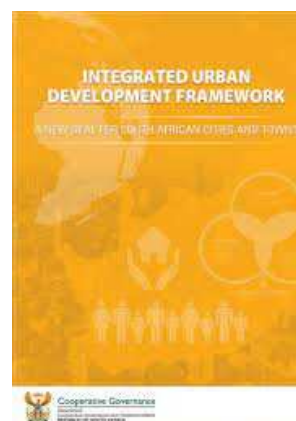
The Sustainable Development Goals (successor to the Millennium Development Goals), officially known as Transforming Our World: the 2030 Agenda for Sustainable Development, is a set of seventeen aspirational "Global Goals" with 169 targets between them spearheaded by the United Nations, through a deliberative process involving its 194 Member States and global civil society.

The Overberg District Municipality supports and ensures alignment of its long-term strategic goals and initiatives with the above sustainable development goals.

### 4.3 INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

#### Core Elements of the IUDF

<b>Vision</b>	Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life.
<b>Strategic Goals</b>	<ul style="list-style-type: none"> <li>▪ Inclusion and Access</li> <li>▪ Inclusive Growth</li> <li>▪ Effective Governance</li> <li>▪ Spatial Integration</li> </ul>
<b>Levers</b>	<ul style="list-style-type: none"> <li>▪ Integrated urban planning and management</li> <li>▪ Integrated transport and mobility</li> <li>▪ Integrated and sustainable human settlements</li> <li>▪ Integrated urban infrastructure</li> <li>▪ Efficient land governance and management</li> <li>▪ Inclusive economic development</li> <li>▪ Empowered active communities</li> <li>▪ Effective urban governance</li> <li>▪ Sustainable finances</li> </ul>



### 4.4 WESTERN CAPE PROVINCIAL STRATEGIC GOALS (PSGs)

The Provincial Strategic Plan (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.

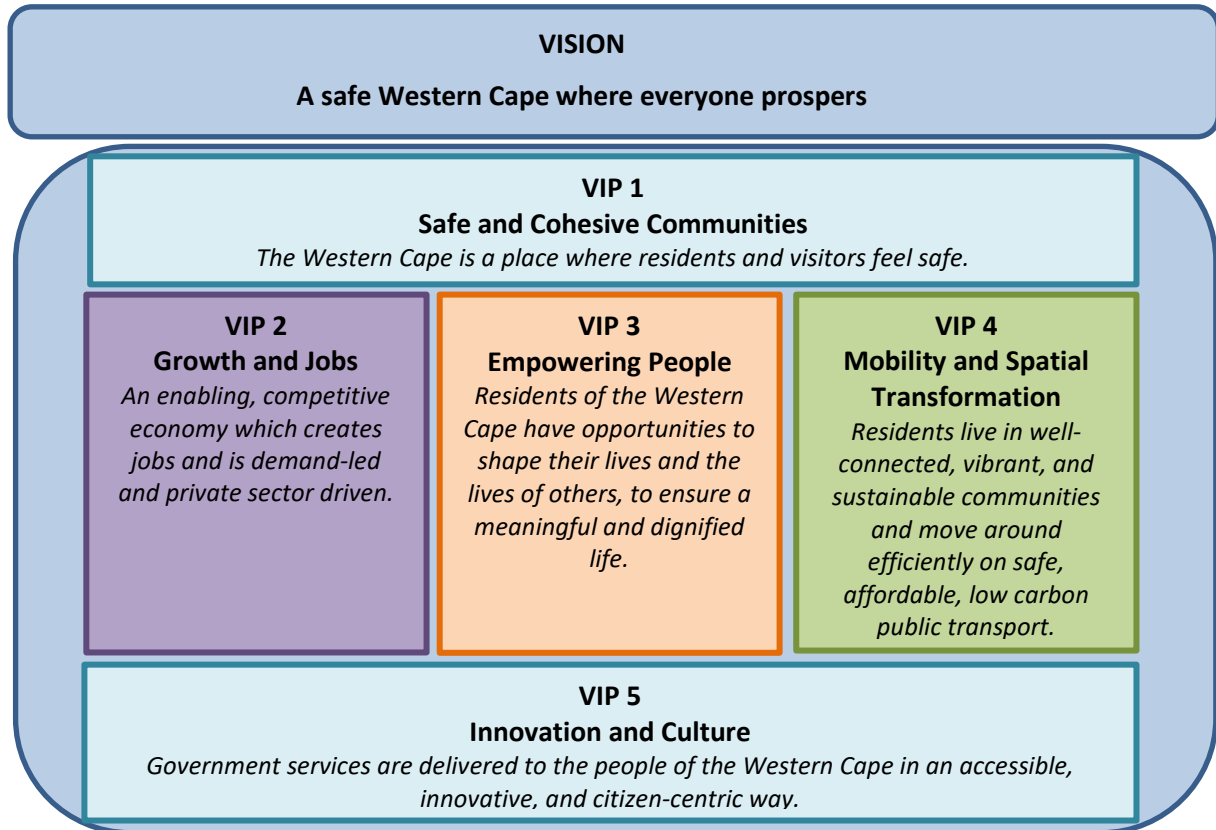
#### REALISING A VISION FOR THE WESTERN CAPE

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:



#### 4.5 OVERBERG ALIGNMENT WITH GOVERNMENT STRATEGIC DIRECTIVES

The following table depicts how the Overberg Region intends to respond and align with National and Provincial Government strategic directives, viz. the National Development Plan, National Government Outcomes, and the Western Cape Provincial Strategic Plan.

National Development Plan (2013)	National Outcomes (2010)	WC Provincial Strategic Plan (2014-2019)	IDP Goals per Municipality in Overberg Region				
			Cape Agulhas	Overstrand	Theewaterskloof	Swellendam	Overberg DM
<b>Chapter 9:</b> Improving education, training and innovation	<b>NO1:</b> Improved quality of basic education	<b>PSG2:</b> Improve education outcomes and opportunities for youth development	<b>CAM SO4:</b> To provide community services.	<b>OSM SG5:</b> The promotion of tourism, economic and social development.	<b>TWK SO13:</b> Improve the social fabric of the TWK community  <b>TWK SO6:</b> To maintain and improve basic service delivery and social amenities for the TWK community.	<b>SWE SO5:</b> Promote good governance and community participation.	<b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
<b>Chapter 10:</b> Health care for all	<b>NO2:</b> A long and healthy life for all South Africans	<b>PSG3:</b> Increase wellness, safety and tackle social ills	<b>CAM SO3:</b> To ensure infrastructure – electricity and technical.  <b>CAM SO4:</b> To provide community services.  <b>CAM SO5:</b> To create a safe and healthy environment.	<b>OSM SG5:</b> The promotion of tourism, economic and social development.	<b>TWK SO5:</b> To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure  <b>TWK SO6:</b> To maintain and improve basic service delivery and social amenities for the TWK community.  <b>TWK SO8:</b> Increase Community Safety through traffic policing, bylaw enforcement	<b>SWE SO2:</b> Create a safe and healthy living environment.	<b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
<b>Chapter 12:</b> Building safer communities  <b>Chapter 11:</b> Social protection	<b>NO3:</b> All people in South Africa are and feel safe	<b>PSG3:</b> Increase wellness, safety and tackle social ills	<b>CAM SO3:</b> To ensure infrastructure – electricity and technical.  <b>CAM SO4:</b> To provide community services.  <b>CAM SO5:</b> To create a safe and healthy environment.	<b>OSM SG4:</b> The creation and maintenance of a safe and healthy environment.	<b>TWK SO5:</b> To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure  <b>TWK SO6:</b> To maintain and improve basic service delivery and social amenities for the TWK community.  <b>TWK SO8:</b> Increase Community Safety through traffic policing, bylaw enforcement	<b>SWE SO2:</b> Create a safe and healthy living environment.	<b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
<b>Chapter 3:</b> Economy and employment	<b>NO4:</b> Decent employment through inclusive economic growth	<b>PSG1:</b> Create opportunities for growth and jobs	<b>CAM SO4:</b> To provide community services.	<b>OSM SG5:</b> The promotion of tourism, economic and social development.	<b>TWK SO11:</b> Create an enabling environment in order to maintain existing business and attract new investments into the TWK area.  <b>TWK SO12:</b> Promote the second and Township economy (SMME Development)	<b>SWE SO4:</b> Enhance economic development with focus on both first and second economies.	<b>ODM SG2:</b> To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy.

<b>Chapter 9:</b> Improving education, training and innovation	<b>NO5:</b> A skilled and capable workforce to support an inclusive growth path	<b>PSG2:</b> Improve education outcomes and opportunities for youth development	<b>CAM SO4:</b> To provide community services.	<b>OSM SG5:</b> The promotion of tourism, economic and social development.	<b>TWK SO3:</b> To ensure a healthy and productive workforce by creating a conducive working environment  <b>TWK SO4:</b> Refine and Improve the institutional Capacity of the Municipality	<b>SWE SO 6:</b> Create a capacitated, people-centred institution.  <b>SWE SO7:</b> Improve financial viability and management.	<b>ODM SG3:</b> To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.
<b>Chapter 4:</b> Economic infrastructure	<b>NO6:</b> An efficient, competitive and responsive economic infrastructure network	<b>PSG4:</b> Enable a resilient, sustainable, quality and inclusive living environment	<b>CAM SO3:</b> To ensure infrastructure – electricity and technical.  <b>CAM SO4:</b> To provide community services.  <b>CAM SO5:</b> To create a safe and healthy environment.	<b>OSM SG2:</b> The provision and maintenance of municipal infrastructure.	<b>TWK SO5:</b> To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure  <b>TWK SO6:</b> To maintain and improve basic service delivery and social amenities for the TWK community.	<b>SWE SO1:</b> Enhance access to basic services and address maintenance backlogs.  <b>SWE SO4:</b> Enhance economic development with focus on both first and second economies.	<b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
<b>Chapter 6:</b> Inclusive rural economy	<b>NO7:</b> Vibrant, equitable and sustainable rural communities with food security for all	<b>PSG1:</b> Create opportunities for growth and jobs	<b>CAM SO4:</b> To provide community services.	<b>OSM SG5:</b> The promotion of tourism, economic and social development.	<b>TWK SO6:</b> To maintain and improve basic service delivery and social amenities for the TWK community.  <b>TWK SO12:</b> Promote the second and Township economy (SMME Development)	<b>SWE SO4:</b> Enhance economic development with focus on both first and second economies.	<b>ODM SG2:</b> To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy.
<b>Chapter 8:</b> Transforming human settlements	<b>NO8:</b> Sustainable human settlements and improved quality of household life	<b>PSG4:</b> Enable a resilient, sustainable, quality and inclusive living environment	<b>CAM SO3:</b> To ensure infrastructure – electricity and technical.  <b>CAM SO4:</b> To provide community services.  <b>CAM SO5:</b> To create a safe and healthy environment.	<b>OSM SG5:</b> The promotion of tourism, economic and social development.	<b>TWK SO5:</b> To ensure continuous and sustainable maintenance, replacements & upgrades of municipal infrastructure  <b>TWK SO9:</b> Ensure the provision of Sustainable & integrated Human S/ments through Accelerating Affordable Housing Projects.  <b>TWK SO10:</b> Upgrading informal settlements and prioritising most needy in housing allocation	<b>SWE SO3:</b> Develop integrated and sustainable settlements with the view to correct spatial imbalances.	<b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
<b>Chapter 13:</b> Building a capable and	<b>NO9:</b> A responsive, accountable,	<b>PSG5:</b> Embed good governance and	<b>CAM SO1:</b> To establish a culture of good governance.	<b>OSM SG1:</b>	<b>TWK SO1:</b>	<b>SWE SO5:</b>	<b>ODM SG4:</b> To attain and maintain financial viability and

developmental state  <b>Chapter 14:</b> Fighting corruption	effective and efficient local government system	integrated service delivery through partnerships and spatial alignment	<b>CAM SO2:</b> To ensure long-term financial sustainability.	The provision of democratic, accountable and ethical governance.	Work towards a sustainable future through sound financial management and continuous revenue growth  <b>TWK SO2:</b> To provide democratic, responsive and accountable government for the local communities	Promote good governance and community participation.	sustainability by executing accounting services in accordance with National policy and guidelines.  <b>ODM SG5:</b> To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IGR structures.
<b>Chapter 5:</b> Environmental sustainability and resilience	<b>NO10:</b> Environmental assets and natural resources that are well protected and continually enhanced	<b>PSG4:</b> Enable a resilient, sustainable, quality and inclusive living environment	<b>CAM SO3:</b> To ensure infrastructure – electricity and technical.  <b>CAM SO4:</b> To provide comm serv.  <b>CAM SO5:</b> To create a safe and healthy environment.	<b>OSM SG4:</b> The creation and maintenance of a safe and healthy environment.	<b>TWK SO5:</b> To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure  <b>TWK SO7:</b> Improved Environmental Management	<b>SWE SO4:</b> Enhance economic development with focus on both first and second economies.  <b>SWE SO2:</b> Create a safe and healthy living environment.	<b>ODM SG1:</b> To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
<b>Chapter 15:</b> Nation building and social cohesion  <b>Chapter 7:</b> South Africa in the region and the world	<b>NO11:</b> Create a better South Africa and contribute to a better and safer Africa and World	<b>PSG5:</b> Embed good governance and integrated service delivery through partnerships and spatial alignment	<b>CAM SO1:</b> To establish a culture of good governance.	<b>OSM SG3:</b> Encouragement of structured community participation in the matters of the municipality.	<b>TWK SO2:</b> To provide democratic, responsive and accountable government for the local communities	<b>SWE SO4:</b> Enhance economic development with focus on both first and second economies.	<b>ODM SG5:</b> To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures.
<b>Chapter 14:</b> Fighting corruption	<b>NO12:</b> An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	<b>PSG5:</b> Embed good governance and integrated service delivery through partnerships and spatial alignment)	<b>CAM SO1:</b> To establish a culture of good governance.	<b>OSM SG1:</b> The provision of democratic, accountable and ethical governance.	<b>TWK SO2:</b> To provide democratic, responsive and accountable government for the local communities	<b>SWE SO7:</b> Improve financial viability and management.  <b>SWE SO5:</b> Promote good governance and community participation.	<b>ODM SG5:</b> To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures.





# SECTOR ALIGNMENT

## 5.1 OVERBERG JOINT DISTRICT AND METRO APPROACH (JDMA)

### THE ORIGIN

Prior to 2019, the Western Cape Province made a strategic decision to introduce the principles of co-planning, co-budgeting and co-implementation based on geographical areas, and this decision was approved by the Premier’s Coordinating Forum (PCF). The Joint District and Metro Approach (JDMA) was then born.

In the 2019 State of the Nation Address the President raised the urgency for adopting a district-based approach to “speed up service delivery, ensuring that municipalities are properly supported and adequately resourced”. COGTA then announced the District Development Model. However, by then the JDMA was already institutionalised and operationalised.

### BACKGROUND

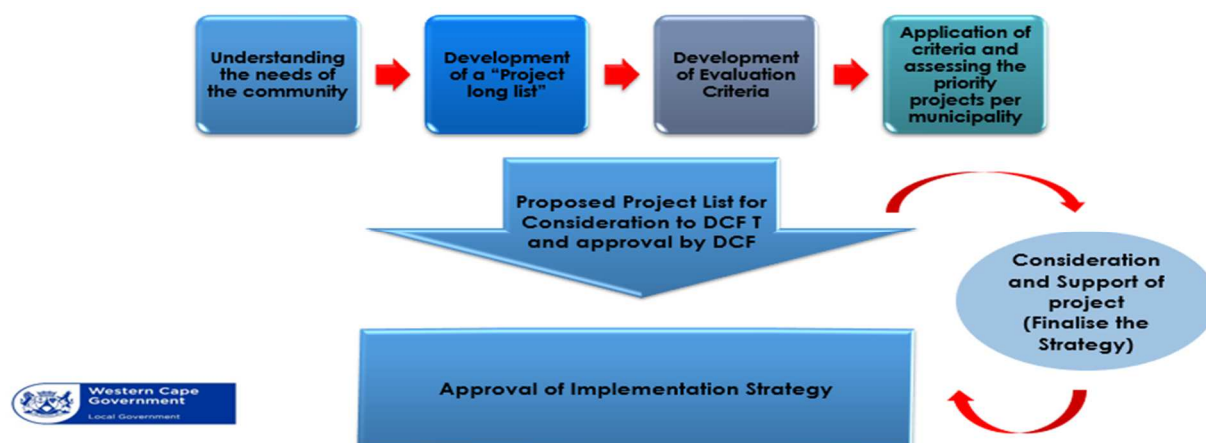
The JDMA is a geographical district and team-based, citizen focused approach, with a single implementation plan to provide developmental initiatives and government services to the people. The key principle being Collaboration: co-planning, co-budgeting, co-implementation that translate to service delivery in communities. The JDMA created a collaborative space which enabled a conducive environment to effect projects to ultimately positively impact the lives of the people of the Overberg Region.



### JDMA OBJECTIVES

- ◆ To promote horizontal interface between Western Cape Government (WCG) Departments;
- ◆ To promote vertical interface between national, provincial and local government;
- ◆ To enhance co-planning, co-budgeting and co-implementation to ensure the silo approach is minimized;
- ◆ To avoid duplication and maximizing impact through combined coordination efforts;
- ◆ To enhance alignment of long-term and short-term planning as well as alignment between different sectoral planning;
- ◆ To strengthen and enhance the capacity to support local government;
- ◆ To promote sustainable development in order to contribute to equality, poverty eradication and job creation;
- ◆ To ensure increased oversight over financial management and monitoring, including budgeting and expenditure controls; and
- ◆ To strengthen monitoring and evaluation of project implementation.

## ANNUAL JDMA PROCESS



## JDMA IMPLEMENTATION STRATEGY

The JDMA Principles and JDMA Implementation Strategy with catalytic projects were unanimously supported, adopted and endorsed by the District Co-ordinating Forum (DCF Tech) and DCF in the Overberg on 30 June 2021. In finalising the document, the following strategic processes and principles were also taken into consideration:

- ◆ District Economic Recovery Strategy
- ◆ Provincial Strategic Priorities
- ◆ Provincial Economic Recovery Plan
- ◆ Transversal priorities
- ◆ SDF and IDP's

The Overberg SDF is currently being developed and IDPs reviewed. The JDMA Implementation Strategy is a static document that will be updated as conditions change.

## OVERBERG JDMA PARTNERS (INTERFACE TEAM)

National Departments		Provincial Departments	
Department	Name of Official	Department	Name of Official
Water and Sanitation	John Roberts	Agriculture	Japie Kritzinger (Head Office)
Agriculture, Land Reform Rural Dev	Esmereida Reid	Social Development	Dianne De Bruyn (District)
SAPS	Brig Donovan Heilbron	Transport and Public Works	Nicky Brown (Head Office)
National Public Works and Infrastructure	Singatha Maholwana	Health	Wilhelmina Kamfer (District)
Dept Small Business Dev	Winston Baatjies	Community Safety	Fuad Davis (Head Office)
		Human Settlements	Elmay Pelsler (Head Office)
Municipal Officials		Provincial Treasury	Malcolm Booysen (Head Office)/ Steven Kenyon (Head Office)
Municipality	Name of Official	Education	Lance Abrahams Gerrit Coetzee (Head Office) Hillary Smith
Overberg DM	Patrick Oliver	Economic Development	John Peters (Head Office)// Fayruz Dharsey (Head Office)// Johann Bester (Head office)
Swellendam	Anneleen Vorster	Environmental Affairs & Development Planning	Helena Jacobs (Primary) Thea Jordan (Alternate) Project specific representatives: Lance McBain-Charles, Belinda Langenhoven (Waste Management) Keshni Rughnoober & Raudhiyah Sahabodien (Development Facilitation and Spatial)
Overstrand	Rochelle Louw		
Cape Agulhas	Tracey Stone		
Theewaterskloof	Wilfred Solomons-Johannes		
Established Committees			
Economic Cluster (Chaired by Solly Madikane)			
IDP Cluster (Chaired by Nikki Duplessis; Support: Charmaine Mabasa)			

## 5.2 OVERBERG SECTOR PLANS

Sector Plan	ODM	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
Air Quality Management Plan	Adopted Feb 2013; reviewed Feb 2018	Adopted 27 May 2014; to be reviewed 2019	27 March 2013; to be reviewed 2017	Approved 27 May 2014	Approved 03.12.15
Capital Investment Plan	For consideration 2017/18	Yes - 3 Year Plan	No	Yes	5-Year Plan (to be reviewed)
Capital Reserve Fund Plan	For consideration 2017/18				
Coastal Management Plan	Currently in Phase 3 of development	Plan to be drafted in 2016 (DEADP support requested)	No	N/A	No
Disaster Risk Management Plan	Adopted Mar 2011; reviewed 25 Jul 2016 (annual)	Adopted 2010; to be reviewed 28 Jun 2016	To be reviewed 2016/17	Approved May 2011	In progress
District IDP Framework Plan	Approved 2012; next 5-Yr Plan to Council June 2016	N/A	N/A	N/A	N/A
Electrical Implementation Plan	N/A	In process	Reviewed Oct 2016 (Annexure to Master Plan)		
Electricity Supply Master Plan	N/A		Approved 2005; reviewed Oct 2016	Yes	To be addressed 2016/17
Employment Equity Plan	Yes	Yes	Approved 26.11.08	Yes	Approved 03.12.15
Energy/Electricity Plan	N/A	Yes – linked to Capital Investment Plan	Yes - 5 Year Master Plan	N/A	Yes - 3 Year Master Plan
Environmental Management Framework			Adopted 25 Jun 2014; to be reviewed 2017		
Environmental Management System			Adopted 2 Dec 2016		
Environmental Plan (EP)			Approved		
Estuary Management Plans	N/A	N/A	Draft in place	N/A	Breederivier Estuary Mgt Plan & River Management Plan currently in draft
Finance Management Plan	For consideration 2017/18	Yes	Long-term Plan approved 29 May 2013	Yes	5 Year Plan revisited annually – approved 03.12.15
Fraud Prevention Plan	Council 25 Apr 2016		Approved 26 Nov 2008		
Gravel Road Management System			Approved		
Growth Management Strategy			Approved 26 Jan 2011; to be reviewed 2017		
Heritage Study	N/A	No	Yes	No	No (funding required)
Housing Plan	N/A	Yes	Approved annually reviewed	Yes (incorporated in BESP)	Approved 30.04.15

Human Settlement Plan (BESP)	N/A	Draft process started in 2012 - only approved 27 May 2014; to be reviewed 31 May 2016	Reviewed Feb 2016; adopted May 2016	Yes	Draft in place
Infrastructure Growth Plan	N/A		Water and Sewerage Master Plans form part of WSDP (refer WSDP for Water and Sewerage)		
Integrated Development Fwork			Adopted 25 Jun 2014; to be reviewed 2017		
Integrated Environmental Programme	Environmental Management Policy adopted 8 Dec 2014	No	Approved		To be drafted once Estuary Management Plan finalised
Integrated HIV/Aids Plan	Yes	No	Yes	Approved	Approved Dec 2014
Integrated Transport Plan	Draft in place – since reviewed; amendments awaited – DTPW to submit amended document	Yes - ODM	29 May 2015	Yes	Yes - at District level
Integrated Waste Management Plan	To be reviewed pending LMs reviews (R100,000 funding required)	Adopted 2013; to be reviewed 3 Nov 2016	Approved 27 May 2009	Under review	Under review – to be finalised 2016/17
Invasive Species Monitoring, Control and Eradication Plan	To be completed by September 2016				
Land Audit	Yes	Yes		Yes	Dec 2005 - to be updated
Liability Investment and Cash Management Policy	Yes	Yes	Yes	Yes	Approved 26.03.15
Local Economic Development Strategy	Approved by District LED/Tourism Forum 18 Dec 2014; to be workshopped with new Council by Jun 2017	27 Oct 2009; to be reviewed 28 Jun 2016	Adopted 2006 - amendment and review in progress; deadline end Jun 2017	Yes	To be addressed 2016/17
Municipal Health Services Plan	Current Plan to be revised & presented to District Health Council during Apr–Jun 2016 (National Budget cycle)	N/A	N/A	N/A	N/A
Overberg Rural Development Plan	DAPOTT 15 Mar 2017-03-26(for discussion)				
Pavement Management System	N/A	Adopted 2009; to be reviewed 2017/18	Reviewed 23 Oct 2015; adopted 8 Mar 2016	Updating in progress (multi-year project)	Partially – funding required
Performance Management Plan		Approved	Approved 25 Jun 2014	Review adopted 17.06.15	Approved 24.06.15
Poverty Alleviation Plan					Approved 26.05.14

Risk Mgt Implementation Plan	Approved DCFTech 26 Feb 2016	As per District RMI Plan	As per District RMI Plan	As per District RMI Plan	As per District RMI Plan
Roads Infrastructure Plan		Approved			
Solid Waste Implementation Plan	N/A (forms part of IWMP)		IWMP implementation progress report approved with Annual Report, January 2016		
Spatial Development Framework	DEADP assisted with development of SDF; Tabled to Council 28 Mar 2022; SDF workshop 12 May 2022	Adopted Jan 2012; to be reviewed Jul 2014	Adopted 27 Oct 2006 to be reviewed 2017	Approved 2012	DEADP & Municipality developed a Development Contribution Policy – approved 28.08.15
Storm Water & Drainage Maintenance Plan	N/A	Drafted for in-house use; not subjected to Council approval			In progress - 2016/17
Storm Water Management Plan	N/A	Adopted 2009; to be reviewed 2018/19	Masterplans compiled for individual towns within Overstrand area, did not go through Council approval process	To be reviewed 2015/16	Partially – funding required
Strategic Financial Recovery Plan				Completed 2014	
Waste Management Plan	Apr 2013; pending review; Business Plan submitted to PT for funding to review and for public participation				
Waste Water Risk Abatement Plans		Approved			
Water Asset Management Plan		Draft in place	28 May 2015; reviewed every 3 years in May		
Water Demand Management Strategy & Water Conservation		Strategy drafted; to be workshopped internally before tabling to Council		Adopted	
Water Resource Plan				Source funding	
Water Safety Plan		Approved			Approved 2011 – to be revised 2016/17
Water & Sanitation Master Plan			Approved 27.05.09 (part of Water Serv Dev Plan)	Approved	Approved 03.12.15
Water Services Development Plan	N/A	Draft of 2009 not yet approved by Council	25 May 2016; reviewed every 2 years in May	Approved	Approved 03.12.15
Workplace Skills Plan (WSP)	Yes (to be tabled for adoption end Apr 2017)	Yes	20 May 2016	Yes	Yes



### 5.3 SUSTAINABLE LOCAL GOVERNMENT – INTEGRATION OF SECTOR PLANS

Sector Plan	Activity	Partners
<ul style="list-style-type: none"> <li>▪ Coastal Management Plan</li> <li>▪ Integrated Waste Management Plan</li> <li>▪ Climate Change Response Framework</li> <li>▪ Wetlands Strategy &amp; Action Plan</li> <li>▪ Risk Mgt Implementation Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Karwyderskraal Landfill Site</li> <li>▪ Access to the coast – awaiting legal protocol from DEA and SALGA</li> <li>▪ Wetlands Strategy &amp; Action Plan developed in partnership with ICLEI</li> <li>▪ Project proposal submitted to ICI for possible funding and investigating sustainable long-term waste management options for region</li> <li>▪ International Infrastructure Support System (IIS) Training offered by R20 who has collaborated with ICLEI Africa and SALGA</li> </ul>	<ul style="list-style-type: none"> <li>Overberg DM</li> <li>Overstrand LM</li> <li>Theewaterskloof LM</li> <li>DEADP</li> <li>ICLEI</li> <li>ICI</li> <li>ABI</li> <li>Organised Agriculture</li> <li>SANParks</li> <li>Cape Nature</li> <li>Regions 20 (R20)</li> </ul>
<ul style="list-style-type: none"> <li>▪ Employment Equity Plan</li> <li>▪ Workplace Skills Plan (WSP)</li> <li>▪ Risk Mgt Implementation Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Training Committee in place to facilitate the development of the WSP</li> </ul>	<ul style="list-style-type: none"> <li>Overberg DM HODs</li> <li>Unions/Labour</li> <li>LG SETA</li> <li>DoL</li> </ul>
<ul style="list-style-type: none"> <li>▪ Capital Investment Plan</li> <li>▪ Finance Management Plan</li> <li>▪ Fraud Prevention Plan</li> <li>▪ Risk Mgt Implementation Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Clean Audits</li> <li>▪ Sound financial controls in place</li> <li>▪ Ensure MFMA compliance</li> </ul>	<ul style="list-style-type: none"> <li>Overberg DM</li> <li>Provincial Treasury</li> <li>National Treasury</li> <li>Auditor-General</li> </ul>
<ul style="list-style-type: none"> <li>▪ Integrated Transport Plan</li> <li>▪ Spatial Development Framework</li> <li>▪ Local Economic Development Strategy</li> <li>▪ Risk Mgt Implementation Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Road upgrades – exposing a host of opportunities for economic development</li> </ul>	<ul style="list-style-type: none"> <li>Overberg DM</li> <li>DTPW</li> <li>DEADP</li> <li>DEDAT</li> </ul>
<ul style="list-style-type: none"> <li>▪ Disaster Risk Management Plan</li> <li>▪ Local Economic Development Strategy</li> <li>▪ Risk Mgt Implementation Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Festive and Fire Readiness Plan in place</li> <li>▪ Promotion of regional economic and skills development</li> <li>▪ Management of disaster risks</li> <li>▪ Development of community safety plans</li> <li>▪ Safeguarding of tourists by providing adequate rescue services</li> </ul>	<ul style="list-style-type: none"> <li>Overberg DM</li> <li>Overberg Local Munics</li> <li>Disaster Management</li> <li>WC Disaster Mgt Centre</li> <li>DEDAT</li> <li>DCS</li> <li>Overberg FPA</li> <li>Working on Fire</li> <li>NSRI</li> </ul>
<ul style="list-style-type: none"> <li>▪ Air Quality Management Plan</li> <li>▪ Municipal Health Services Plan</li> <li>▪ Risk Mgt Implementation Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Promotion of preventative measures that is implemented for our communities to promote clean drinking water, safe food, clean air to breath, chemical safety and safe premises</li> <li>▪ Campaigns to educate children and adults on the importance of residing in a clean and safe environment</li> </ul>	<ul style="list-style-type: none"> <li>Overberg DM</li> <li>Cape Agulhas LM</li> <li>Overstrand LM</li> <li>Theewaterskloof LM</li> <li>Swellendam LM</li> </ul>
<ul style="list-style-type: none"> <li>▪ District LED/Tourism Strategy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Regional economic development to ensure growth of the Overberg economy</li> </ul>	<ul style="list-style-type: none"> <li>District RTO</li> <li>DEDAT</li> <li>Wesgro</li> <li>National Tourism</li> </ul>
<ul style="list-style-type: none"> <li>▪ Communication Strategy</li> <li>▪ Communication Action Plan</li> <li>▪ Language Policy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ensure communications activities are executed in line with Council objectives</li> </ul>	<ul style="list-style-type: none"> <li>Overberg DM</li> <li>Prov Public Participation District</li> <li>Public Participation &amp; Communications</li> </ul>
<ul style="list-style-type: none"> <li>▪ RED Strategy</li> </ul>	<ul style="list-style-type: none"> <li>▪ RED and job creation initiatives:</li> <li>▪ Public-Private Partnership with HIK in development stages over 4 years</li> </ul>	<ul style="list-style-type: none"> <li>Overberg DM</li> <li>Local Municipalities</li> <li>HIK</li> </ul>

*\*Further integration of Sector Plans to be updated in Final IDP*



# REGIONAL ECONOMIC DEVELOPMENT & TOURISM

## 6.1 REGIONAL TOURISM: CAPE OVERBERG

Within driving distance of one of South Africa's busiest cities, lies a region of contrasts and wonder. The Overberg has rugged mountain ranges, fynbos, rolling wheat and canola fields, and splendid coastal vistas. It is for you to reflect, discover and maybe even have the adventure of a lifetime. Driving southeast on the N2 from Cape Town, visitors will climb the Hottentots Holland Mountains via Sir Lowry's Pass just after Somerset West. Fortunately, modern travelers have the luxury of a well-built highway, not like the early settlers who struggled over the mountain with ox and wagon.

Once on the other side of the mountain, the traveler will find a myriad of roads into the Overberg where the land, mountains, sea, and people tell their own story. The Overberg is a region that stretches along coasts with beautiful beaches, and over mountain ranges with interesting geological formations, abundant birdlife, and fynbos. The roads will take you on a journey through valleys with picturesque vineyards, orchards, and beautiful landscapes of green, gold, and brown. Memories from the past – as illustrated by the Overberg's rich collection of mission stations, shipwrecks, and old architectural treasures – exist harmoniously with new developments in our towns, ensuring visitors find all they need.

### Cape Overberg Tourism



### LED / SCM Open Days



### Paul Cluver Elgin



The Overberg caters for sport enthusiasts and eco-adventurers alike, with its diverse activities on offer: tackle a 4x4 trail, dust off the old golf clubs, ride a horse, go on a sunset cruise, learn to fly fish, spot the whales, or dare to go shark cage diving. For those who wish to spend their holiday at a more leisurely pace, enjoy our fragrant wines, sit back in our country gardens with a good book or relax in our natural hot springs.

Accommodation and restaurants are plentiful in the Overberg. All hungry and thirsty travelers are welcome. We cater for everyone's budget – from backpackers and pub 'n grills to luxurious restaurants and romantic cafés with specialised cuisine. Get away from the mad rush of your life and pay us a visit in the Overberg. Only here on our roads, do you have the freedom to decide whether to turn left, right, stop or drive on slowly.

## 6.2 ECONOMIC DEVELOPMENT & TOURISM STRATEGY AND RECOVERY PLAN

During December 2017 the Overberg District Municipality approached SALGA to assist in developing a Regional Economic Development (RED) and Tourism Strategy. The process commenced in March 2018 with a process plan presented to DCF. The successful implementation of a RED plan is dependent on cooperation between all spheres of government, the private sector, and communities.

On 11 October 2019 the Implementation Plan was presented to the RED and Tourism Forum. Implementation of the proposals in the plan is required to bring the strategy to life. During C-19 municipalities re-organised productive labour and capital into new businesses and activities, and they account for changes that have taken place in the economy.

Progress of planned deliverables in the RED and Tourism Strategy and Economic Recovery Plan is reported quarterly to the Community Services Portfolio Committee.

### OVERBERG ECONOMIC RECOVERY PLAN

COVID-19 has had deep, overwhelmingly negative effects on the economic and social life of the Western Cape. This has been described by Premier Alan Winde as the “second pandemic of unemployment, hunger and poverty.”

The Recovery Plan is a recognition of, and response to, these dual pandemics. It identifies the problems that require an urgent, whole-of-society response in order to create jobs, foster safe communities, and promote the well-being of all the residents of the Western Cape. It will be pursued with the same energy and collaborative approach that created the coalition that came together to fight the virus.

The Recovery Plan and the Joint District and Metro Approach (JDMA) is aligned to each.





The Economic Recovery Plan is based on Themes:

◆ **JOBS**

The economic impact of COVID-19 has been severe. We can only recover if our economy grows, and our citizens generate income.

◆ **SAFETY**

This is the overarching theme for the Provincial Strategic Plan, and it is equally relevant going forward. It is inextricably linked with Wellbeing, as Safety cannot be achieved if basic human needs are not met.

◆ **WELL-BEING**

Government must ensure that the basic human needs of our citizens are realised, as guaranteed in the Constitution.

◆ **DIGNITY**

The citizen is at the centre of everything that we do as government, and what we deliver and how we deliver it must uphold the dignity of every individual, household, and community.



**NDT Tourism Monitors**



**Struisbaai Harbour**



**DEDAT Interns**

### 6.3 RESORTS

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



*\*See Chapter 11, section 11.4.5, page 181, for further Resorts information*



# SPATIAL PLANNING



## 7.1 PURPOSE OF A MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK (MSDF)

The intergovernmental system of spatial governance hinges on overarching principles for spatial development and seeks to unlock economic and infrastructural expansion to support sustainable living and environmental preservation.

The purpose of a Municipal Spatial Development Framework (MSDF) predominantly is to:

- guide decision-making to create integrated urban settlements;
- create a framework for land-use management (what should happen where);
- inform decisions relating to development applications; and
- create a framework for public and private sector investment (where to spend the budget).

A MSDF therefore is a core component of a municipality’s economic, sectoral, spatial, social, institutional and environmental vision. It serves as a tool to achieve the desired spatial form of the municipality. As per the National Spatial Development Framework (NSDF) Guidelines, the purpose of a District Municipal SDF and that of a Local Municipal SDF, is clearly defined as:

District Municipal SDF	Local Municipal SDF
<ul style="list-style-type: none"> <li>▪ Defines the settlement structure and indicates roles of settlements, transport and regional service infrastructure across and between local municipalities.</li> <li>▪ Defines the linkages and corridors between settlements.</li> <li>▪ Identifies growth nodes, priority investment areas, and areas of rural decay.</li> <li>▪ Indicates areas of protection and conservation such as biodiversity conservation areas and valuable agricultural land.</li> <li>▪ A key responsibility of planning at this level should resolve contradictions with planning visions between local municipalities.</li> <li>▪ Indicates urban design principles.</li> <li>▪ District level planning should guard against providing detailed local municipal level planning.</li> <li>▪ Prepared at a 1:100 000 scale (at A1 size).</li> </ul>	<p>Should indicate:</p> <ul style="list-style-type: none"> <li>▪ New urban growth areas.</li> <li>▪ Areas for densification and restructuring.</li> <li>▪ Conservation areas and areas to be protected, such as agricultural land and coastal zones.</li> <li>▪ Urban edges around settlements.</li> <li>▪ Existing and future transport links.</li> <li>▪ Priority areas for investment in community and social facilities.</li> <li>▪ Conceptual guidelines for individual settlement plans that will become the subject of detailed spatial development plans for each settlement which should show proposals on a cadastral base.</li> <li>▪ This should also apply to any special or focus areas.</li> <li>▪ Provide detail at a 1:25 000 scale (at A1 size).</li> </ul>

## 7.2 LEGISLATIVE FRAMEWORK

- ✓ Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- ✓ Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013)
- ✓ Western Cape Land Use Planning Act (LUPA), 2014 (Act 3 of 2014)

### Objects of SPLUMA

- Provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- Provide for development principles and norms and standards;
- Provide for the sustainable and efficient use of land;
- Provide for cooperative government and intergovernmental relations amongst the three spheres of government; and
- Redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

## 7.3 INTEGRATION OF MSDF WITH THE IDP

With the assistance of DEADP, the ODMs SDF was drafted in terms of Section 13(1) of the Land Use Planning Act (LUPA), 2014, and is currently being finalised with consideration of inputs received during the required 60-day public comment period from February to March 2022. An overview of the MSDF was presented on 14 March 2022 at the Strategic Session of Council. A workshop will be held on 12 May 2022, to afford Councillors and Management a further opportunity to interrogate the document and, in doing so, gain better insight into the MSDF.

## 7.4 ADOPTION OF MSDF

The MSDF will be tabled to Council for adoption at end May 2022, together with the 5<sup>th</sup> Generation Integrated Development Plan (IDP).

Once adopted by Council, a Notice of this adoption must appear in the media and the Provincial Gazette within 14 days of the date of adoption. The Municipal Manager must within 10 days of the adoption submit a copy of the SDF to the Provincial Minister for Local Government and Provincial Minister of DEADP.

## 7.5 OVERVIEW OF SDFs ACROSS THE REGION

<p><b>Overberg DM</b></p>	<p>DEADP is currently finalising the Overberg SDF in conjunction with ODM. The parties collaborated to ensure that the MSDF is compliant with procedural steps as set out in SPLUMA and LUPA. Stakeholder consultations were held as required by SPLUMA. The request for comments was published in local newspapers and Provincial Gazette for public input for a period of 60 days, which ended on 15 March 2022.</p> <p>An overview of the Draft MSDF was presented during a Strategic Session of Council on 14 March 2022. A further workshop will be held on 12 May 2022 prior to adoption of the Final SDF in May 2022.</p> <p>The MSDF will be tabled to Council at end May 2022 to ensure alignment with the 5<sup>th</sup> Generation integrated development planning cycle. The process will also ensure that shortcomings and the principles of efficiency, spatial justice, spatial resilience and spatial sustainability, are addressed.</p> <p>The MSDF may be viewed on the municipal website <a href="http://www.odm.org.za">www.odm.org.za</a></p>
<p><b>Cape Agulhas LM</b></p>	<p>The SDF was approved on 27 May 2017 together with the 4<sup>th</sup> Generation IDP; reviewed annually.</p>
<p><b>Overstrand LM</b></p>	<p>The Overstrand MSDF (2020) was adopted as part of the 2020/21 IDP review and amendment process on 27 May 2020.</p>
<p><b>Theewaterskloof LM</b></p>	<p>Adopted with amended IDP on 27 May 2020; reviewed annually.</p>
<p><b>Swellendam LM</b></p>	<p>The Swellendam Spatial Development Framework (SDF) is a statutory requirement and forms a Sectoral Plan component of the IDP. The Swellendam SDF was originally adopted by Council on 30 May 2017. Subsequently the SDF was amended / updated in the 2019/2020 budget cycle, with the amended document approved by Council in May 2020.</p> <p>In this financial year (2022/2023) Swellendam Municipality reviewed the Swellendam SDF in conjunction with the drafting of the (5-year) 2022/2027 IDP.</p>



# DISASTER MANAGEMENT

## 8.1 DISTRICT DISASTER RISK MANAGEMENT

*It is noted that this Chapter is to be read in conjunction with Section 11.4.3 (Emergency Services) on page 171.*

### DISASTER MANAGEMENT PLAN

A Disaster Management (DM) Plan has become a requirement for inclusion with the IDP Plan. The DM Plan should consider all aspects of contingency arrangements that need to be taken into consideration in instances of natural as well as unnatural disasters.

In accordance with the Disaster Management Act, 2002 (Act 57 of 2002), a revised Disaster Risk Management Plan (DRMP) was adopted by Council in September 2012.

## 8.2 ASSESSMENT OF DISASTER RISKS

Overberg District Municipality's assessment of disaster risks:

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

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

Comments:

.....

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

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

Comments:

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

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

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

Comments:

.....

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

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

Comments:

.....

.....

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

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

Comments:

.....

.....

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

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

Comments:

.....

.....

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

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

Comments:

.....

.....

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



### 8.3 DISASTER RISK REGISTER 2022/2023

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk; Low Risk; No Risk)	5. Risk Reduction – Actions Taken (Prevention/Mitigation/Preparedness)	6. Comments by Disaster Management
Chapter 11 sec 11.4.3	Aerial Support (Helicopter):  To provide for rapid aerial fire and rescue interventions in the Overberg area by placing a multi-purpose helicopter on standby in Bredasdorp from 1 December till 30 April each year.	Overberg Fire & Rescue	High	This is a mitigation action to prevent fires from turning into disasters and preventing fatalities by having a rescue service available.	Disaster Management (DM) endorses the project.
Chapter 11 sec 11.4.3	Vehicle Replacement:  To replace old and unreliable vehicles with faster rapid intervention vehicles that can respond to a variety of incidents in the entire Overberg area, thus reducing response times to calls.	Overberg Fire & Rescue	High	A mitigation project to combat fires that occur.	DM endorses the project.
Chapter 11 Sec 11.4.3	Safer Communities Project Plan:  For implementation throughout the year. Plan to include Safer Beaches, Fire Resilient Communities, Learn Not To Burn and Schools Safety Programme	Overberg Fire & Rescue	Very High	A preparedness project to prevent unnecessary loss of life or serious injury due to incidents and disasters, e.g. shack fires, drowning, floods, etc.  Prevention of malicious ignitions during fire season.	DM endorses these projects.
Chapter 11 sec 11.4.3	Drowning Prevention Programme:	Overberg Fire & Rescue and NSRI	Very High		DM will actively support and participate in the programme.
Chapter 11 sec 11.4.4	Roads Department Projects – flood damage to infrastructure	Roads and Overberg Fire, Rescue & Disaster Management	Very High	Preventative maintenance	Standard roads projects posing no risks, with exception of ad-hoc projects
Chapter 11 sec 11.4.2	Karwyderskraal Landfill Site	Environmental Management	High	Rehabilitation of Karwyderskraal Landfill Site. Inadequate controls/protocols can lead to sickness and death.	DM endorses the project. In the event of a fire, Overstrand will respond accordingly.
Chapter 11 sec 11.4.5	EPWP – job creation initiative across all departments	EPWP Project-holders	Low	Induction and First-Aid training provided to EPWP beneficiaries. Higher risk projects mitigated by trng.	Standard EPWP projects posing no risks.



# FINANCIAL PLANNING

## 9.1 NATIONAL GOVERNMENT ALLOCATIONS 2022/23 – 2024/25

DESCRIPTION	MTREF		
	2022/23	2023/24	2024/25
Local Government Equitable Share	81 486	84 267	87 234
Finance Management	1 000	1 000	1 000
EPWP Incentive	1 223	-	-
Rural Roads Asset Management Grant	2 835	2 846	2 950
Municipal Disaster Relief Grant	-	-	-
	<b>86 444</b>	<b>88 113</b>	<b>91 184</b>

## 9.2 PROVINCIAL GOVERNMENT ALLOCATIONS 2022/23 – 2024/25

DESCRIPTION	MTREF		
	2022/23	2023/24	2024/25
PT - PAWC	108 781	113 763	113 763
SETA	230	250	275
Health Subsidy	181	193	205
Financial Management Grant			
Municipal Capacity Building Grant			
Financial Management Support Grant			
Greenest Municipality			
CDW Operational Support Grant	56	56	56
Local Government Graduate Internship Grant			
Human Capacity Building Grant			
Finance Management (Resorts)			
Fire Safety Plan	1 500	1 560	1 622
mSCOA Support Grant			
Local Government Support Grant – Human Relief			
Joint District and Metro Approach (JDMA) Grant			
Local Government Public Employment Support Grant			
Municipal Service Delivery & Capacity Building Grant - Fire			
	<b>110 748</b>	<b>115 822</b>	<b>115 922</b>

### 9.3 CAPITAL BUDGET 2022/23 – 2024/25

PROJ NO.	DEPARTMENT	Project Name	DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25	TOTAL BUDGET
1	EMERGENCY SERV	DC3_Rescue Equipment	Acquire rescue equipment	R100 000	R120 000	R130 000	R350 000
2	INFORMATION SERVICES	Replace old & broken Computer Equip	Replace redundant computers - acquisition new staff	R250 000	R120 000	R150 000	R520 000
3	EMERGENCY SERV	DC3_Vehide upgrade/refurbishment	Replacement of old and broken computer equipment	R300 000	R300 000	R250 000	R850 000
4	EMERGENCY SERV	DC3_Capital Vehicle Replacement	Replace redundant vehicles and add additions to fleet	R2 150 000	R2 150 000	R2 200 000	R6 500 000
5	CORP SERV: EXEC	DC3_Install Power Generator & UPS	Ph 2 ODM generator implementation - entire district	R500 000	R400 000	R200 000	R1 100 000
6	EMERGENCY SERV	DC3_Furniture and Office Equipment	Office Equipment	R50 000	R20 000	R25 000	R95 000
7	ICT SERVICES	DC3_Backup Server	Ensure backup & safety of data and info management	R200 000	R0	R0	R200 000
8	LED TR SM RES & EPWP	DC3_Gas installation ablation facilities	Upgrading of ablation facilities - Resorts	R150 000	R150 000	R150 000	R450 000
9	ENVIRONMENTAL	DC3_Uitenkraal Property Erosion Proj	Rehabilitation of land and buildings	R50 000	R0	R0	R50 000
10	CORP SERVICES : SUPPORT	DC3_Fencing - Head Office	Erecting of perimeter fence and access gates	R250 000	R0	R0	R250 000
11	REVENUE	Chairs	Office Equipment	R5 000	R0	R0	R5 000
12	REVENUE	3 Aircons	Furniture and Fittings	R20 000	R0	R0	R20 000
13	EXPENDITURE	Cap Chair	Office Equipment	R2 000	R0	R0	R2 000
14	INTERNAL AUDIT	Laptops x2	Computer Equipment	R20 000	R0	R0	R20 000
15	ENVIRONMENTAL	Respray van bakkie	Vehicle refurbishment	R12 000	R0	R0	R12 000
16	ENVIRONMENTAL	Organic Waste diversion	Infrastructure	R4 500 000	R0	R0	R4 500 000
17	ENVIRONMENTAL	Water backup phase 2	Water back-up system for Konwyderskroal	R300 000	R0	R0	R300 000
18	ENVIRONMENTAL	Drone remote	Other Assets	R5 000	R0	R0	R5 000
19	ENVIRONMENTAL	GIS	Computer Software	R15 000	R0	R0	R15 000
20	LED TR SM RES & EPWP	Gas geyser	Upgrading of ablation facilities - Resorts	R150 000	R150 000	R150 000	R450 000
21	LED TR SM RES & EPWP	Honeysucker	Specialised Vehicle	R1 000 000	R0	R0	R1 000 000
22	LED TR SM RES & EPWP	Furniture and fittings	Furniture and Fittings	R50 000	R30 000	R30 000	R110 000
23	ICT SERVICES	Drill	Equipment	R2 500	R0	R0	R2 500
24	MUNICIPAL HEALTH	Office Highback chair	Office Equipment	R7 000	R0	R0	R7 000
25	MUNICIPAL HEALTH	Steelcabinet	Office Equipment	R12 000	R0	R0	R12 000
26	MUNICIPAL HEALTH	Printer	3 in 1 Printer	R3 000	R0	R0	R3 000
27	MUNICIPAL HEALTH	Mobile Aircon	Mobile for Strausbaai	R6 000	R0	R0	R6 000
28	MUNICIPAL HEALTH	GAZEBOS	Community projects	R12 000	R0	R0	R12 000
29	COUNCIL	Microphone	Replacement of chamber's microphone system	R0	R440 000	R0	R440 000
30	LED TR SM RES & EPWP	Upgrade Bungalows & ammenities	Upgrade resort holiday facilities	R50 000	R50 000	R50 000	R150 000
31	LED TR SM RES & EPWP	Pumps		R20 000	R20 000	R20 000	R60 000
32	COMMITTEE SERVICES	Binder	Replace old binder for administration	R12 000	R0	R0	R12 000
			<b>TOTAL</b>	<b>R10 203 500</b>	<b>R3 950 000</b>	<b>R3 355 000</b>	<b>R17 508 500</b>

## 9.4 BUDGET SCHEDULES

Attached are the following 2022/23 Draft Budget Schedules, as approved by Council on 28 March 2022:

- SA4: Reconciliation of IDP Strategic Goals and Budget (Revenue)
- SA5: Reconciliation of IDP Strategic Goals and Budget (Operating Expenditure)
- SA6: Reconciliation of IDP Strategic Goals and Budget (Capital Expenditure)

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

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
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			10 481	10 533	11 540	25 695	26 570	26 570	15 522	15 802	15 868	
Basic Services and Infrastructure	To ensure health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, Municipal Health, Environmental Management and Roads			102 003	114 828	141 591	126 547	127 381	127 381	130 776	137 678	139 557	
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the development of a sustainable economy .			16 313	15 651	15 767	16 980	16 687	16 687	18 174	18 168	19 288	
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines			84 265	80 422	86 284	85 973	91 526	91 526	89 709	92 290	95 457	
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			25	48	34	29	29	29	30	32	34	
<b>Allocations to other priorities</b>			2										
<b>Total Revenue (excluding capital transfers and contribu</b>				1	213 087	221 483	255 216	255 224	262 193	262 193	254 210	263 970	270 203

References

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

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

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Good governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active			14 169	14 091	13 945	16 742	18 423	18 423	15 992	16 210	17 049	
Basic Services and Infrastructure	To ensure health and safety of all in the Overberg District through the provision of			145 836	153 321	184 292	173 827	176 155	176 155	180 925	188 339	191 504	
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the development of sustainable			18 238	16 714	16 233	16 875	16 940	16 940	16 623	16 177	16 841	
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services			25 357	20 124	23 278	29 826	31 616	31 616	27 076	28 623	30 274	
Municipal Transformation & Institutional Development	To ensure Municipal Trnformation & Institutional Development by creating a staff structure that would			8 866	11 001	10 829	16 682	15 527	15 527	13 505	13 800	14 403	
Allocations to other priorities													
<b>Total Expenditure</b>				1	212 466	215 250	248 578	253 950	258 661	258 661	254 120	263 150	270 070

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

kop expenditure balance

- - - - - - - - - -



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

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Good governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active	A		11	-	-	-	9	9	20	440	-
Basic Services and Infrastructure	To ensure health and safety of all in the Overberg District through the provision of	B		36 271	2 459	5 036	3 077	6 015	6 015	7 522	2 590	2 605
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the	C		364	119	-	412	700	700	1 420	400	400
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services	D		32	16	-	250	250	250	27	-	-
Municipal Transformation & Institutional Development	To ensure Municipal Transformation & Institutional Development by creating a	E		303	403	-	1 250	1 610	1 610	1 215	520	350
		F										
		G										
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	36 982	2 998	5 036	4 989	8 585	8 585	10 204	3 950	3 355

References

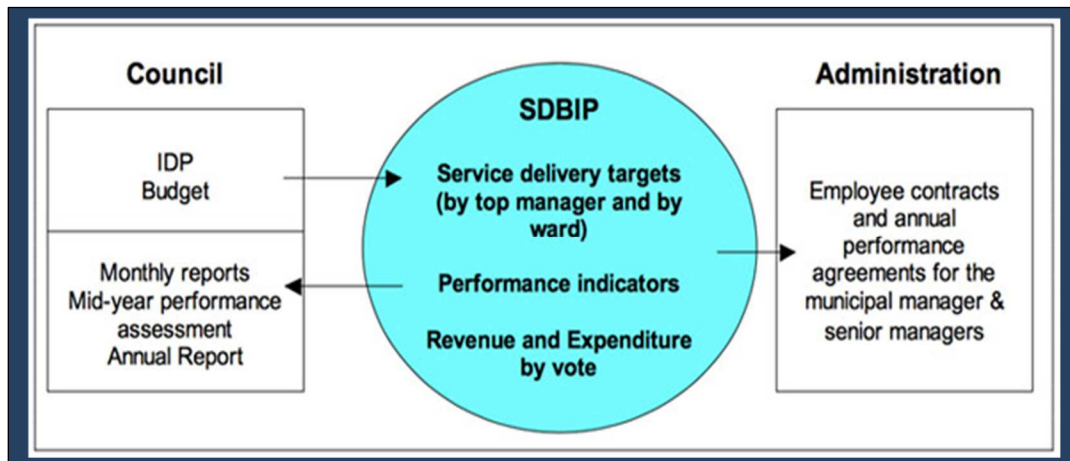
- Total capital expenditure must reconcile to Budgeted Capital Expenditure
- Goal code must be used on Table SA36
- Balance of allocations not directly linked to an IDP strategic objective  
check capital balance

- - - - -



# PERFORMANCE & RISK MANAGEMENT

## 10.1 OVERVIEW: PERFORMANCE MANAGEMENT



For monitoring and evaluation purposes, Municipalities are required to adopt a Performance Management System (PMS) in accordance with:

- ✓ Chapter 7, Sections 152 and 153, and Schedules 4 and 5, Part B, of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- ✓ Section 73 of the Municipal Systems Act, 2000 (Act 32 of 2000)
- ✓ Chapters 4 and 6 of the Municipal Systems Act, 2000 (Act 32 of 2000)
- ✓ Section 84 of the Municipal Structures Amendment Act, 2000 (Act 33 of 2000)
- ✓ Local Government Municipal Planning and Performance Management Regulations 805 of 2001
- ✓ Section 53 of the Municipal Finance Management Act, 2003 (Act 56 of 2003)

### OBJECTIVES OF THE PERFORMANCE MANAGEMENT SYSTEM

- Facilitate increased accountability
- Facilitate learning and improvement
- Provide early warning signals
- Facilitate decision-making
- Improve transparency

### KEY PERFORMANCE INDICATORS (KPIs)

Key Performance Indicators (KPIs), as defined in the Local Government Municipal Planning and Performance Management Regulations 805 of 2001, defines a set of values used to measure against. These values/indicators should be:

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

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The Overberg District Municipality implemented Performance Management in 2009. Following the adoption of the IDP and Budget, the Municipality prepares its Service Delivery and Budget Implementation Plan (SDBIP) in accordance with the Municipal Finance Management Act, 2003 (Act 56 of 2003) and MFMA National Treasury Circular 13.

The SDBIP indicates performance targets, financial performance targets, and assigns responsibility to execute the respective performance targets. These targets are aligned with the National Development Plan, National Government Outcomes, and Western Cape Provincial Government Strategic Goals (refer Chapter 11).

The Overberg District Municipality signed Performance Agreements/Plans with each employee to give effect to objectives of the IDP. The oversight role is performed by the Audit- and Performance Audit Committee, and Council.

The strategic outcomes are unpacked into outputs, actions, processes, key performance indicators and targets. It is also a management tool to plan, monitor, and measure and review performance of indicators to ensure efficiency, effectiveness and impact of service delivery by the municipality.

Alignment has been ensured between the IDP and the TL SDBIP which contains Key Performance Indicators for the 2022/23 to 2026/27 period. The TL SDBIP will be accessible on the municipal website ([www.odm.org.za](http://www.odm.org.za)) within 28 days after approval of the Budget.

## IMPLEMENTATION AND IN-YEAR REPORTING

Monthly, quarterly and mid-year monitoring is performed to monitor and ensure the progress and achievement of Council's key objectives.

### ANNUAL REPORT

All of the above monitoring and evaluation processes are finally translated and reported on in the Annual Report of the Overberg District Municipality. The Annual Report is tabled to Council for approval by end of March each year.



## 10.2 OVERVIEW: RISK MANAGEMENT

Risk Management needs to add value to the performance outcomes of a municipality. It needs to either reduce the likelihood of a risk and/or reduce its negative impact on key performance factors/area. a Risk Strategy needs to provide a road map which will guide the future improvement of the value that risk management is currently adding in terms of the overall performance and or governance of a Municipality.

## RISK MANAGEMENT INSTITUTIONAL ARRANGEMENTS

The risk management structure of the organisation consists of the following:

- The Municipal Manager as the Chief Accounting Officer
- The Chief Risk Office as the custodian of the risk management effort within the municipality
- The Heads of Departments taking responsibility for operational and project risk management within their respective departments
- The Risk Champions
- The Risk Owners

The following committees form part of the oversight and governance structure of the Risk Management effort:

- Fraud and Risk Management Committee (FARMCO)
- Business Continuity Committee
- Audit- and Performance Audit Committee

## RISK IDENTIFICATION

Three types of risks occur, i.e. Strategic, Operational, and Project risks. Strategic Risk Identification will address the following:

- Which performance factor are the most at risk?
- Which elements of the performance factor is the most affected?
- The rating of the risks in terms of likelihood and impact/consequence
- The cause of the risk
- Agree on WHAT can be done to mitigate the risk?

## COMBINED ASSURANCE MODEL

The purpose of combined assurance is integrating and aligning assurance processes in a company to maximise risk and governance oversight and control efficiencies.

First Line of Defence	Second Line of Defence	Third Line of Defence
Line management is accountable for the management of risk and performance	Corporate functions provide support to the line management in executing their duties. These include functions like HR, Finance, SCM, OH and S	Internal and External Audit and even certain national and provincial departments like water affairs, COGTA, NT and PT

## **RATIONALISATION OF PLANNING AND REPORTING REQUIREMENTS FOR THE 2021/22 MTREF: Addendum 2 to MFMA Circular No. 88**

MFMA Circular 88 on Rationalising Planning and Reporting Requirements, first issued on 30 November 2017 and the subsequent update Addenda in 2019, generally focused on the implementation of reporting forms. This Addendum updated issued on 17 December 2020 includes the work to date on planning and budgeting reforms to be factored into municipal planning, budgeting and reporting for the 2021/22 MTREF. The reforms will continue being incrementally implemented in the 2022/23 – 2025/26 MTREF, and apply on a differentiated basis per municipal category, first in metropolitan municipalities, and then to intermediate city municipalities, districts and all remaining municipalities.

### **Rolling out the Reform to other Categories of Municipalities**

The Department of Cooperative Governance (DCoG) has further advanced the development and application of the MFMA Circular No. 88 indicator set to intermediate cities, districts and local municipalities. With a view to eventually regulating the reform, a broader set of municipal and sector consultations were undertaken in terms of the provisions of Section 43 of the Municipal Systems Act, 2000 (Act 32 of 2000) which provides for the Minister of CoGTA, after consultation with MECs for local government and organised local government representing local government nationally, to prescribe and regulate key performance indicators to local government.

It is therefore the intention of DCoG that the introduction of Circular 88 indicators across local government serve as a pilot process towards eventual issuing of a Regulation. **The pilot of the Circular 88 indicators is intended to replace the Local Government: Planning and Performance Management Regulations of 2001, potentially targeted for November 2022.**

### **Special Pilot Provisions for Roll-out across Local Government**

In order to get the process of planning and reporting on the indicators going, to test the indicators and for municipalities to get the related planning and reporting processes and systems in place, a staggered pilot process will follow for the rest of local government. This is informed by audit considerations and in consultation with the Auditor-General of South Africa to support municipalities to adopt the reform **without the risk of receiving audit findings** as part of the pilot process.

Due to the pilot process in the 2021/22 financial year, intermediate cities, district and local municipalities will **not be required** to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should find expression in a dedicated Annexure to the IDP and SDBIP with clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness.





# DEVELOPMENTAL STRATEGIES & PRIORITIES

## 11.1 OFFICE OF THE MUNICIPAL MANAGER

### 11.1.1 INTERNAL AUDIT

#### INTRODUCTION

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

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

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

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

#### PROBLEM STATEMENT

Optimal and effective audit coverage.

#### CHALLENGES

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

#### RESPONSE TO CHALLENGES

- Currently there is an additional post on the structure, but not funded. Interns are also utilized, as part of their training to perform some audit engagements. Training is conducted as and when available, with consideration of cost implications.
- Able to access and apply the latest methodologies and techniques through Provincial Forums and IIA support.
- Assistance from other Internal Audit Units within the District.

#### ACCOMPLISHMENTS 2017 - 2022

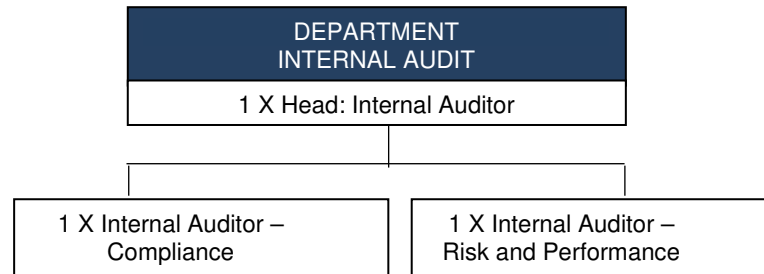
- Contribution to 4 clean audit outcomes during the 5-year period 17-2021.
- Due to Covid-19, performed audit procedures on behalf of AGSA during external audit for 2020/2021, resulting in saving of time and money.

#### LEGISLATION

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

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

## ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



## INTERGOVERNMENTAL RELATIONS

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



## DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>	
<b>DEPARTMENTAL VISION</b>	To enhance and protect organizational value by providing risk based and objective assurance, advice and insight.	
<b>DEPARTMENTAL GOALS</b>	<ul style="list-style-type: none"> <li>• Sustainable good corporate governance</li> <li>• To add value to the operations of the municipality</li> </ul>	
<b>ODM STRATEGIC GOAL</b>	To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Ch 7</b> South Africa in the region and the world <b>Ch 13:</b> Fighting corruption
	<b>Nat Out-come</b>	<b>NO 9</b> A responsive, accountable, effective and efficient local government system <b>NO 12</b> An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship
	<b>PSG</b>	<b>PSG 5</b> Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>▪ Budget</li> <li>▪ Human resource capacity</li> <li>▪ Fleet</li> <li>▪ Computer software</li> <li>▪ Internal Audit Standards</li> <li>▪ Communication</li> </ul>	
<b>ACTIVITIES/MISSION and OUTPUT</b>	Audit procedures	Analysis, observations, recommendations, reporting
	Internal controls	Promote the effective use of internal control
	Compliance	Supporting the organization in the discharge of their responsibilities
	Value adding	Promote organizational improvement
	Risk-based approach	Proactive and future focused
<b>PREDETERMINED OUTCOMES</b>	<ul style="list-style-type: none"> <li>▪ To fully execute our mandate in terms of the annual RBAP.</li> <li>▪ To provide reasonable assurance on the control environment as expected from management and the Audit Committee.</li> <li>▪ To add value to the operations of the municipality.</li> </ul>	
<b>IMPACT</b>	Sustainable good corporate governance.	

**GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks**

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
1.	Internal Audit Charter	Annual review by Audit Committee	28 October 2021	N/A (approved by APAC)	N/A
2.	Internal Audit Procedures	Ongoing	N/A	N/A (approved by Head IA)	N/A
3.	Quality Assurance Review Framework	Annual review by Audit Committee	28 October 2021. Forms part of reviewed methodology.	N/A (approved by APAC)	N/A
4.	Internal Audit Methodology	Ongoing	28 October 2021	N/A (approved by APAC)	N/A
5.	COSO Framework	Reviewed by custodians of framework.	N/A	N/A	N/A
6.	International Professional Practice Framework	Reviewed by the IIA Global.	N/A	N/A	N/A

**PERFORMANCE MANAGEMENT: TL SDBIP 2022/23 – 2026/27**

Directorate	ODM SG	PDO	KPI	Yr 1 2022/23				Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27
				Q1	Q2	Q3	Q4				
Office of the MM	SG5	Facilitate quarterly Audit & Performance Audit Committee meetings.	Number of Audit & Performance Audit Committee meetings per annum	1	1	1	1	4	4	4	4
		Develop a Risk-based Audit Plan by June	Annual RBAP developed				1	1	1	1	1
		Execute audit projects to the RBAP	Number of audit projects executed per annum	2	3	3	2	10	10	18	18

## 11.1.2 IDP AND COMMUNICATIONS

### INTRODUCTION

The 5<sup>th</sup> Generation (2022/23 – 2026/27) Integrated Development Plan (IDP) remains the principle Strategic Plan of Council. Through the initiation of an integrated management and partnership approach to government planning, budgeting and delivery, Council shall be in a position to maximize on the socio-economic impact despite the given limited resources. A united effort of seamless integration, citizen centric service delivery innovations and the whole-of government approach seeks to promote good cooperation, coordination and collaboration within government at all levels. In practice, this integrated management approach shall be demonstrated through the Joint District and Metro Approach (JDMA); IDP Indaba's; Technical- and Strategic Integrated Municipal Engagements; common shared information data and intelligence; focused strategic discussions; developing intergovernmental collaborative platforms; sharing of resources and translating strategy into action, thereby promoting inclusive, sustainable and smart growth.

### INTERGOVERNMENTAL RELATIONS

IDP reports to and engages with a number of intergovernmental structures. The fora consists of robust discussions with relevant agenda items under discussion, are characterized by support-based initiatives undertaken, follow a joint decision-making approach and take the form of working group engagements. The District represents the Local Municipalities in the Overberg at the Provincial IDP Managers Forum, the Provincial Public Participation Forum, and the Provincial CommTech, which is all convened on a quarterly basis.

### INTEGRATED DEVELOPMENT

- Integrating activities with Communications
- Integrating activities with communities (Local municipalities) through Public Participation and Communications
- Inter Departmental Integration

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

- Accredited IDP Statistics;
- Strengthened IGR Forums;
- Strengthening IDP Platforms (District and Provincial IDP Managers Fora);
- IDP Indaba's;
- Joint District and Metro Approach (JDMA);
- Risk Assessment;
- IDP adherence to LGMTEC 3 Assessment Criteria and MEC comments
- Auditor General's Findings;
- Align IDP and Public Participation and Communication Processes.

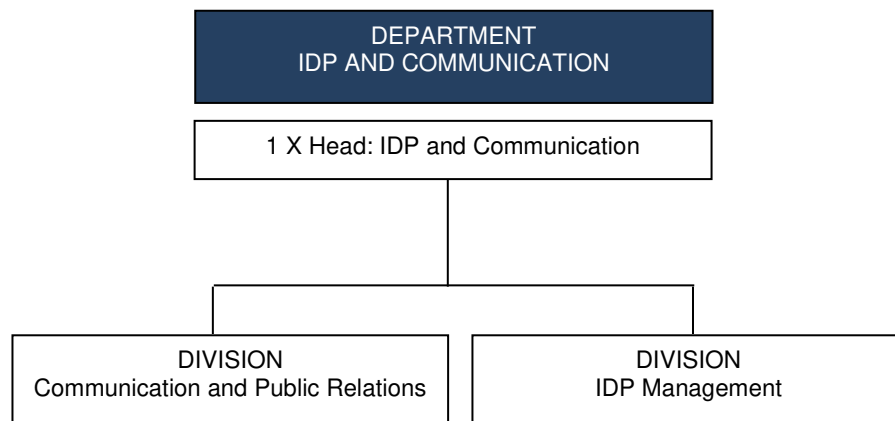
### ACCOMPLISHMENTS 2017 - 2022

- Consecutive clean audits (unqualified) in terms of integrated developing planning legislative requirements
- Successfully developed Council's 5-year Plan for 2017/18-2021/22
- Established District Communicators Forum
- 'Bringing Government Closer to the People' through Sector engagements
- Assisted with hosting of District Social Development Summit
- IDP & Public Participation Awareness: Regional "IDPs in a Nutshell" Booklet, Gr. 11 & 12 Learners, Environmental Coordinators, MHS, EMS & Roads workforce
- Overberg Community Outreach Project (Covid-19 & communications)
- Promotional videos (Film- & Business Readiness)
- Provincial assessment of District vs Local planning alignment

### LEGISLATION

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- White Paper on Local Government, 1998
- LG: Municipal Systems Act, 2000 (Act 32 of 2000) as amended
- LG: Municipal Structures Act, 2000 (Act 33 of 2000) as amended
- LG: Municipal Planning and Performance Management Reg 796 of 2001
- LG: Municipal Finance Management Act, 2003 Municipal Budget and Reporting Regulations (No R 393, 17 April 2009)

## ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



## INTERGOVERNMENTAL RELATIONS

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
District IDP Sector-focused engagements	Yes	As per identified need	Overberg stakeholder structure	DLG Sector Depts Municipal Managers District & Local Municipalities in Overberg	District IDP Manager (Vanessa Zeeman)
District IDP Managers Forum	Yes	Quarterly	All IDP Managers in District and DLG	District & Local IDP Managers	District IDP Manager (Vanessa Zeeman)
IDP Steering Committee	Yes	Quarterly	To monitor the IDP Process Plan and IDP-related processes	Councillors ODM officials	District IDP Manager (Vanessa Zeeman)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
Fraud & Risk Management Committee (FARMCO) Meetings	Yes	Quarterly	To assist the AC in addressing oversight requirements of risk management and evaluating and monitoring the municipality's performance with regards to risk management	ODM officials Member of External Audit Committee	APAC Member (Tom Blok)
Council Portfolio Committees	Yes	Quarterly	To assist Executive Mayor and Mayoral Committee on matters relating to respective portfolio's	Councillors ODM officials	Portfolio Chair (Cllr Abraham Pokwas)
IDP Indaba Working Group (IIWG)	Yes	Quarterly	Sectoral and municipal planning alignment	DLG Districts Sector Depts	DLG
Provincial IDP Indaba/ MGRO Engagements	Yes	Bi-annually	DLG and sector alignment	All IDP Managers in the Province and DLG	DLG PT
Provincial Public Participation Forum	Yes	Quarterly	Ward Comm and public participation processes		DLG (Craig Mitchell)
Provincial Communication Forum	Yes	Quarterly	Communications updates and innovations		DLG (Rowena Kellies)
Provincial IDP Managers Forum	Yes	Quarterly	Alignment of Provincial and Local	All IDP Managers in the Province and DLG.	DLG



Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
			municipal activities		
Western Cape Districts Integrated Forum	Yes	As per DLG calendar	Cross-district alignment of IDP-related matters	District IDP Managers	District IDP Host
JDMA Interface Task Team	Yes	Regular	Overberg joint planning	Overberg stakeholders	DLG (Eda Barnard)
ICT Steering Committee	Yes	Quarterly	To monitor the ICT environment	Municipal Officials	Municipal Official
Project Steering Committee	Yes	Monthly	Discuss project allocations	Budget holders	Budget Office

#### DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>	
<b>DEPARTMENTAL VISION</b>	A Strategic Plan which is executed through strong linkages established between IDP, Financial Administration and budgeting, Risk mitigation and performance management	
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	<ul style="list-style-type: none"> <li>▪ Creating a credible, sustainable and implementable IDP.</li> <li>▪ Efficient operational and activity implementation of strategic goals.</li> </ul>	
<b>ODM STRATEGIC GOAL</b>	To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL</b>	<b>NDP</b>	<b>Ch 7</b> South Africa in the region and the world

<b>GOVERNMENT STRATEGIC DIRECTIVES</b>		<b>Ch 13:</b> Building a capable and developmental state
	<b>National Outcome</b>	<b>NO 9</b> A responsive, accountable, effective and efficient local government system An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship  <b>NO 12</b>
	<b>PSG</b>	<b>PSG 5</b> Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>• IDP</li> <li>• Budget</li> <li>• Human resource capacity</li> <li>• Computer equipment</li> <li>• Web-based monitoring tools</li> <li>• Data</li> <li>• Legislation</li> <li>• Skills and Training</li> </ul>	
<b>ACTIVITIES/ MISSION and OUTPUT</b>	Integrating activities with Communication	Communication is used as a tool in ensuring that the IDP objectives are realized. The following support is provided by Communication: <ul style="list-style-type: none"> <li>▪ Overberg DM website</li> <li>▪ Facebook</li> <li>▪ Internal and External Newsletters</li> <li>▪ Radio Coverage</li> </ul>
	Integrating activities with Communities through Public Participation	Ward Committees, capacity building and training initiatives undertaken, events covered, and accomplishments showcased within the district.
	Inter Departmental Integration	The IDP Manager attends meetings and workshops with all departments. IDP content write up and system improvements

		guarantee integration. An IDP Task team is held quarterly. Various IGR Forums are attended and assists in ensuring alignment across the sectors. Additional workshops are arranged and the IDP Manager constantly interacts with all line managers in order to ensure that the strategic objectives are realized.
<b>PREDETERMINED OUTCOMES</b>	<ul style="list-style-type: none"> <li>To have an informed workforce in respect of the IDP</li> <li>Enhance skills, knowledge and abilities of staff in the IDP/Communication Unit to improve their productivity</li> </ul>	
<b>IMPACT</b>	<ul style="list-style-type: none"> <li>To ensure IDP is understood as everyone's business</li> <li>Effective communication</li> </ul>	

#### GUIDING POLICIES/PROCEDURES/STRATEGIES/Framework

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
1.	Section 27 District IDP Framework Plan	N/A	08.02.2022 18.03.2022	28.03.2022	A51.28.03.22
2.	Section 28 District Process Plan	N/A	08.02.2022 18.03.2022	28.03.2022	A52.28.03.22



#### PERFORMANCE MANAGEMENT: TL SDBIP 2022/23 – 2026/27

Directorate	ODM SG	PDO	KPI	Yr 1 2022/23				Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27
				Q1	Q2	Q3	Q4				
Office of the MM	SG5	Facilitate IDP Awareness initiatives	Number of IDP Awareness initiatives		1		1	2	2	2	2
		Table Time Schedule of Key Deadlines to Council by end August	Time Scheduled adopted	1				1	1	1	1
		Facilitate District IGR engagements with Local Municipalities	Number of District IGR engagements	2	2	2	2	8	8	8	8
		Publishing of bi-annual External Newsletter to stakeholders	Number of External Newsletters published per annum		1		1	2	2	2	2
		Table to Council by May 2023 the 1st Review of the 5 <sup>th</sup> Generation IDP	First IDP Review tabled to Council				1	1	1	1	1

## 11.1.3 PERFORMANCE AND RISK MANAGEMENT

### INTRODUCTION

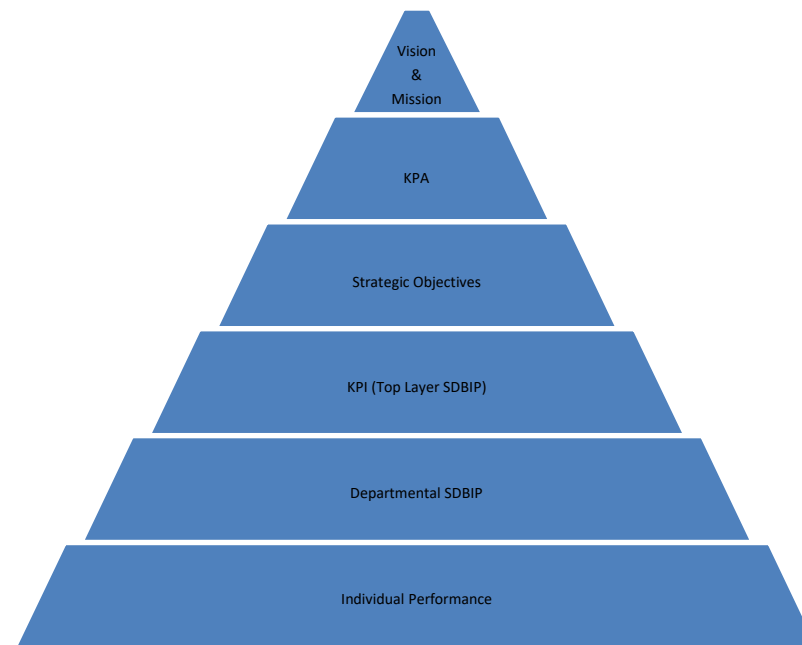
The Overberg District Municipality commenced with its Performance Management System (PMS) Framework in 2009. Performance management is a management tool to facilitate and measure the implementation of the organisation's IDP. The budget attaches money to the IDP objectives and this is monitored through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

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

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

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

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



*Performance Management Framework*

Batho Pele principles are applicable to performance

- Consultation
- Serviced standard

### Key Performance Indicators (KPIs)

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

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

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

## ANNUAL REPORT

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

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

## PROBLEM STATEMENT

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

## CHALLENGES

- Accountability
- Predetermined Objectives (PDOs) - value add
- Usefulness and quality Key Performance Indicators (KPIs)
- Credible, reliable and accurate and timeous reporting
- Document management

- Proper planning on the implementation of the IDP
- Inaccurate performance reporting
- Inaccurate execution of a KPI - Qualified Audit opinion on performance
- To determine the way forward on the Risk Management Shared Services
- Implementation of new Human Resources Regulations – Individual Performance

## RESPONSE TO CHALLENGES

- Regular Management Meetings to address concerns and shortcomings in terms of accountability
- PDOs and KPIs revised annually in line with the IDP
- Ongoing training and mentoring provided to ensure accurate review of documents
- Continuously assist with planning timeframes
- Internal Audits
- Timeous submission of evidence to Performance Management Office
- Review and correct inaccurate information
- Action owners must take ownership
- Compile KPI’s in collaboration with owners
- Team based approach
- Training

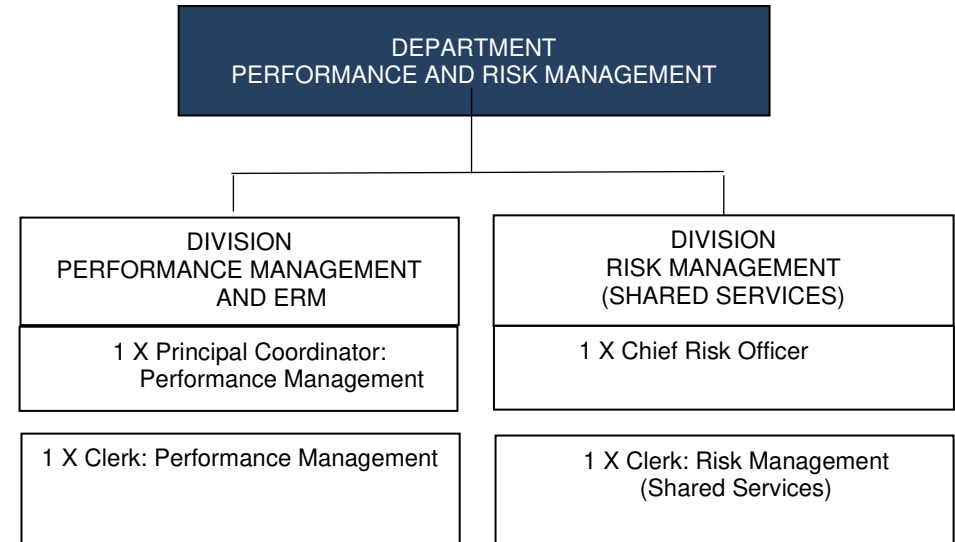
## ACCOMPLISHMENTS 2017 - 2022

- Consecutive clean audits (unqualified) in terms of Predetermined Objectives (PDOs) and the management of the Performance Management System (PMS)
- Fraud & Corruption and Risk Management Awareness
- Performance Agreements – cascaded down to all employees
- Fully functional Risk Management Unit (Shared Services)

## LEGISLATION

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- White Paper on Local Government, 1998
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) as amended
- Local Government: Municipal Structures Act, 2000 (Act 33 of 2000) as amended
- Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
- Local Government: Municipal Planning and Performance Management Regulations 796 of 2001
- Local Government: Municipal Finance Management Act, 2003 Municipal Budget and Reporting Regulations (No R 393, 17 April 2009)
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006 (No R 805,1 August 2006)
- Local Government: Municipal Systems Act, 2000: Local Government Regulations on appointment and conditions of employment of Senior Managers, (No 21, 21 January 2014)
- Batho Pele White Paper, 1997;
- 2017 COSO Framework
- and various MFMA circulars

## ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



## INTERGOVERNMENTAL RELATIONS

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

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			and evaluating and monitoring the municipality's performance with regards to risk management		
A-G Steering Committee Meetings	Yes	During audit review period	To provide feedback and information on audit process	A-G ODM officials	Auditor-General
Employment Equity (EE) Committee	Yes	Quarterly	To promote equal opportunities and fair treatment to all in the workplace	Councillors ODM officials Unions	District MM
Municipal Public Accounts Committee (MPAC)	Yes	Quarterly	To assist Council with its oversight role. Also serves as the Oversight Committee for the Annual Report.	Councillors ODM officials External member of the public	ODM Councillor (Cllr C Elgin)
Council Portfolio Committees	Yes	Quarterly	To assist Executive Mayor and Mayoral Committee on matters relating to respective portfolio's	Councillors ODM officials	Relevant Portfolio Chair



Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Municipal Manager and Directors Evaluation Panel	Yes	Bi-annually	To evaluate the performance of the Employees at mid-year and year-end	<u>Municipal Manager:</u> Executive Mayor, Executive Mayor from another munic, Chair of APAC and member of the Mayco (Portfolio Chair) <u>Directors:</u> MM, MM from another munic, Chair of APAC and member of Mayco (Portfolio Chai)	Chairperson of the Municipal Manager performance evaluation: (Executive Mayor)          Chairperson of the Director performance evaluation: (Municipal Manager)
ICT Steering Comm	Yes	Quarterly	To monitor the ICT environment	Municipal Officials	Municipal Official

### DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>	
<b>DEPARTMENTAL VISION</b>	A risk and performance culture that support the municipalities objectives	
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	To create an effective and efficient Performance and Risk Management System	
<b>ODM STRATEGIC GOAL</b>	To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	
	<b>NDP</b>	<b>Ch 7</b> South Africa in the region and the world

<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>National Outcome</b>	<b>Ch 13</b> Building a capable and developmental state <b>NO 9</b> A responsive, accountable, effective and efficient local government system <b>NO 12</b> An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship
	<b>PSG</b>	<b>PSG 5</b> Embed good governance and integrated service delivery through partnerships and spatial alignment
	<b>INPUTS</b>	<ul style="list-style-type: none"> <li>IDP &amp; Budget</li> <li>Human resource capacity</li> <li>Computer equipment</li> <li>Web-based monitoring tools &amp; Data</li> <li>Legislation</li> <li>Skills and Training</li> </ul>
<b>ACTIVITIES /MISSION and OUTPUT</b>	Performance Management:	<ul style="list-style-type: none"> <li>Develop, guide, and maintain a performance management system</li> <li>Align Indicator to Strategic Direction</li> </ul>
	Reporting:	<ul style="list-style-type: none"> <li>Review and compile Monthly, Quarterly, Mid-year and Annual Reports</li> </ul>
	Individual Performance:	<ul style="list-style-type: none"> <li>Coordinate and guide Individual Performance Management</li> <li>Guide the alignment of performance indicators to strategic direction</li> </ul>
	Compliance:	<ul style="list-style-type: none"> <li>Guidance, monitoring and reporting</li> </ul>
Risk Management:	<ul style="list-style-type: none"> <li>Coordinate Risk Management Committee meetings</li> <li>Compile Risk Agenda</li> </ul> <p>SDBIP Annual Reports Individual performance evaluations Risk Management Agenda Report on Compliance</p>	
<b>PREDETERMINED OUTCOMES</b>	<ul style="list-style-type: none"> <li>To promote a performance culture</li> <li>Accurate and accountable reporting to the public</li> <li>Credible, functional and integrated Performance Management System</li> </ul>	
<b>IMPACT</b>	<ul style="list-style-type: none"> <li>To enhance performance against service delivery</li> </ul>	

**GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks**

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
1.	National Treasury Framework for Managing Programme Performance Information	N/A (National document)	N/A	N/A	N/A
2.	Performance Management Policy Framework	05 December 2017	05 December 2017	05 December 2017	A184 05.12.2017
3.	MFMA Circular	N/A	N/A	N/A	N/A
4.	Code of ethics	29 June 2020	29 June 2020	29 June 2020	A65 29.06/2020

**PERFORMANCE MANAGEMENT: TL SDBIP 2022/23 – 2026/27**

Directorate	ODM SG	PDO	KPI	Yr 1 2022/23				Yr 2 23/24	Yr 3 24/25	Yr 4 25/26	Yr 5 26/27
				Q1	Q2	Q3	Q4				
Office of MM	SG5	Prepare TL SDBIP for approval by Mayor within 28 days after approval Budget	TL SDBIP submitted to Mayor for approval				1	1	1	1	1
		Review annually the SDBIP to inform Council should a revised SDBIP be necessary	SDBIP reviewed by January			1		1	1	1	1
		Compilation and submission Draft Performance Report to A-G by 31 August	Draft Audit report submitted	1				1	1	1	1
		Coordinate quarterly Fraud & Risk Management Committee meetings	Number of quarterly Risk Management Committee meetings coordinated per annum	1	1	1	1	4	4	4	4

## 11.2 DIRECTORATE CORPORATE SERVICES

### 11.2.1 HUMAN RESOURCES

#### INTRODUCTION

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

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

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

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

#### PROBLEM STATEMENT

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

#### CHALLENGES

- Motivating employees
- Resistance to change
- Address workforce shortages

#### RESPONSE TO CHALLENGES

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

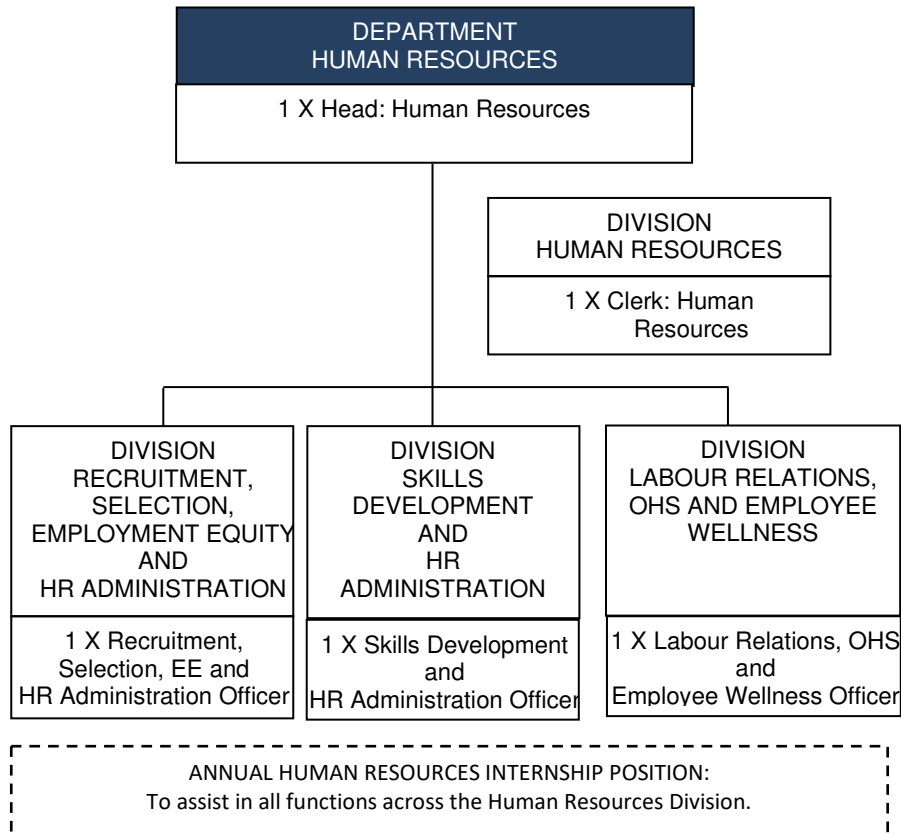
#### ACCOMPLISHMENTS 2017 - 2022

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

#### LEGISLATION

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

## ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



## INTERGOVERNMENTAL RELATIONS

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

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

#### DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>	
<b>DEPARTMENTAL VISION</b>	An informed and skilled workforce	
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	Provide quality HR services to attract, develop, motivate and retain a diverse workforce within a supportive work environment.	
<b>ODM STRATEGIC GOAL</b>	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Ch 9</b> Improving education, training and innovation <b>Ch 13</b> Building a capable and developmental state
	<b>National Outcome</b>	<b>NO 1</b> Improved quality of basic education <b>NO 5</b> A skilled and capable workforce to support an inclusive growth path

	<b>PSG</b>	<b>PSG 2</b> Improve education outcomes and opportunities for youth development
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>• Budget</li> <li>• Human resources</li> <li>• Pool vehicles for attending meetings</li> <li>• HR-related IGR structures</li> </ul>	
<b>ACTIVITIES/MISSION and OUTPUT</b>	Employment Equity (EE):	<p>The purpose of the Employment Equity Act, 1998, is to achieve equity in the workplace by:</p> <p>a) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination;</p> <p>b) implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational categories and levels in the workplace.</p> <p>In adhering to the above prescripts, as well as that of the Labour Relations Act (LRA), 1995, the ODM strives to ensure equity of employment by racial and gender classification. The ODM has a functioning EE Committee that meets quarterly.</p>
	Recruitment and Selection:	<p>The ODM ensures transparency in its recruitment and selection processes by way of consultation with all relevant role-players. Recruitment and selection is done in a fair, efficient, effective, transparent and equitable manner in order to:</p> <ul style="list-style-type: none"> <li>• achieve equity in the workplace</li> <li>• promote workplace diversity</li> <li>• attract scarce skills and</li> <li>• enhance service excellence</li> </ul>
	Employee Wellness:	The ODM has an Employee Assistance Programme (EAP) in place. The EAP

		<p>consists of employee benefit programmes to be offered by the employer. The EAP is intended to assist employees deal with personal challenges that might adversely impact their work performance, health and well-being. EAPs include short-term counselling and referral services for employees and their households. By effectively implementing and applying the EAP, the ODM, amongst many other benefits,</p> <ul style="list-style-type: none"> <li>• stands to gain a more productive workforce</li> <li>• ensures a workforce with a positive attitude towards executing his/her duties</li> <li>• reduce absenteeism in the workplace</li> </ul>
	Labour Relations:	As guided by the LRA, the ODM strives to promote economic development, social justice, labour peace and democracy in the workplace. The Local Labour Forum (LLF) meets on a monthly basis.
	Training and Skills Dev:	As prescribed in the Municipal Systems Act, 2000 (Act 32 of 2000), the Skills Development Act, 1998 (Act 81 of 1998) and the Skills Development Levies Act, 1999 (Act 20 of 1999), Councillors and employees have the right to reasonable access to education, training and development within the broader service delivery strategies and priorities of Council. The ODM is therefore committed to skills development of its Councillors and employees. The aim is to ensure that: <ul style="list-style-type: none"> <li>• Provision and management of education, training and development in ODM promotes the achievement of organisational goals and objectives.</li> </ul>

		<ul style="list-style-type: none"> <li>• Councillors and employees have access to quality education, training and development.</li> <li>• ODM complies with National legislation and guidelines.</li> </ul> <p>In order to provide quality education and training, the following general principles apply:</p> <ul style="list-style-type: none"> <li>• Ensure Training Providers are accredited in terms of relevant legislation.</li> <li>• Procurement procedures and the selection of Training Providers are in terms of ODMs Procurement Policy, and with due consideration for quality control.</li> <li>• Training that is undertaken will support the principle of capacity building.</li> <li>• Ensure that, where possible, training will lead to the acquisition of credits for learners in terms of the National Qualifications Framework (NQF).</li> <li>• Ensure that beneficiaries of education, training and development are aligned to ODMs EE initiatives.</li> </ul>
	Occupational Health & Safety (OHS):	<p>In terms of Section 17 of the Occupational Health &amp; Safety Act, 1993 (Act 85 of 1993), the employer is obliged to ensure the health and safety of all its employees in the workplace. Thus far, the ODM has embarked on introducing and implementing safety measures in the workplace. However, due to budget constraints, the ODM has failed to fully implement health and safety measures in the workplace, placing Council at great risk.</p> <p>The Employer is also obliged to ensure the appointment of Occupational Health &amp;</p>



	<p>Safety (OHS) Representatives in the workplace. The ODM has to date appointed twenty-two (22) OHS Representatives, representing all departments across the District, as well as fourteen (14) OHS Officials, representing the different teams within Roads Department. As a result of additional training programmes, adherence to SOPs and the appointment of OHS Officials for the different teams at Roads, a significant decline in injuries on duty occurred over the last period.</p> <p>It is the intention of ODM to continually strive:</p> <ul style="list-style-type: none"> <li>• To provide quality training programmes to OHS Representatives and officials in order to ensure health and safety of all in the workplace.</li> <li>• To provide for the necessary funding to fully implement health and safety in the workplace, as prescribed by the law.</li> </ul> <p>OHS meetings are conducted on a quarterly basis and the Department of Transport &amp; Public Works regularly conducts safety audits at the Roads Department.</p>
<b>PREDETERMINED OUTCOMES</b>	<ul style="list-style-type: none"> <li>• To have an informed workforce</li> <li>• Develop/review HR policies in a manner that is understandable and implementable</li> <li>• Enhance skills, knowledge and abilities of individuals to improve the productivity of people in their work areas</li> </ul>
<b>IMPACT</b>	<ul style="list-style-type: none"> <li>• Focus on attraction, development and retention.</li> <li>• To enhance the ability of all individuals to reach their full potentials.</li> <li>• HRD to take back their rightful position in this organisation</li> </ul>

#### GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Status	Workshop	Adoption
1.	Acting Allowance Policy	Repeal	13/02/2017	18/08/2014
2.	Bursary and Study Aid Policy	New	13/02/2017	
3.	Cellular, Tablet and Data Policy	Review	13/02/2017	19/06/2013
4.	Dress Code Policy	Review	13/02/2017	18/06/2012
5.	EAP Policy	Review	13/02/2017	28/09/2012
6.	Extra Service Allowance Policy	Repeal	13/02/2017	18/08/2014
7.	Fin Support for Driving Lessons	Review	13/02/2017	18/08/2014
8.	HIV/Aids Policy	Review	13/02/2017	18/06/2012
9.	OH&S Policy	Review	13/02/2017	27/07/2015
10.	Overtime Policy	Review	13/02/2017	18/06/2012
11.	Promotion Policy for Fire Dept	Repeal	13/02/2017	26/05/2014
12.	Recruitment and Selection Policy	Review	13/02/2017	28/09/2012
13.	Sexual Harassment Policy	Review	13/02/2017	27/06/2015
14.	Skill Retention Policy	Review	13/02/2017	27/07/2015
15.	Smoking Policy	Review	13/02/2017	18/06/2012
16.	Substance Abuse Policy	New	13/02/2017	
17.	Task Job Evaluation Policy	Review	13/02/2017	03/12/2012
18.	Travel and Subsistence Policy	Review	13/02/2017	18/06/2012

**PERFORMANCE MANAGEMENT: TL SDBIP 2022/23 – 2026/27**

Directorate	ODM SG	PDO	KPI	Yr 1 2022/23				Yr 2	Yr 3	Yr 4	Yr 5
				Q1	Q2	Q3	Q4	23/24	24/25	25/26	26/27
Corporate Services	SG3	Coordinate LLF meetings in accordance with the Main Collective Agreement.	Number of LLF meetings coordinated	3	2	2	3	10	10	10	10
		Staff identified for training as per WSP in accordance with Skills Dev Act (1998).	% Staff trained by June as per WSP				80%	80%	80%	80%	80%
		Completion and submission of WSP by April in accordance with LGSETA requirements.	Completion and submission of WSP by April				1	1	1	1	1
		Coordinate H&S evacuation drills as per the OH&S Act (1993).	Coordination of OHS evacuation drills				2	2	2	2	2
		% of Municipal Budget actually spent implementing the WSP by 30 June.	% Actual Municipal Budget spent on WSP implement				0,	0,	0,	0,	0,15

**11.2.2 COMMITTEE SERVICES, RECORDS MANAGEMENT AND COUNCILLOR SUPPORT; SUPPORT SERVICES**

**INTRODUCTION**

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

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

**PROBLEM STATEMENT**

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

**CHALLENGES**

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

## RESPONSE

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

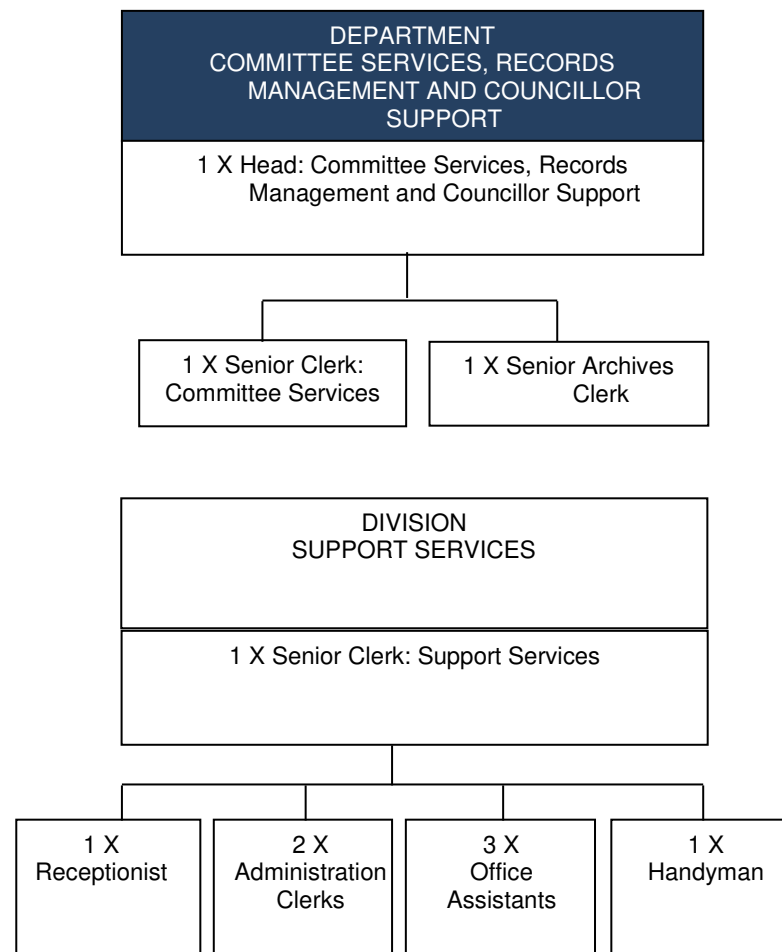
## ACCOMPLISHMENTS 2017 - 2022

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

## LEGISLATION

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

## ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



## INTERGOVERNMENTAL RELATIONS

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairpersons
Records Management Forum	Yes	Quarterly	The Western Cape Archives and Records Service collects, manages and preserves records that form part of our archival heritage.	All Municipal Records Managers SALGA	WC DLG (Z Bleki)

## DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>	
<b>DEPARTMENTAL VISION</b>	A culture of service excellence	
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	To deliver an effective and efficient administrative service	
<b>ODM STRATEGIC GOAL</b>	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures.	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Ch 13</b> Building a capable and developmental state
	<b>National Outcome</b>	<b>NO 9</b> A responsive, accountable, effective and efficient local government system <b>NO 12</b> An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship

	PSG	PSG 5
		Embed good governance and integrated service delivery through partnerships
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>Budget</li> <li>Human capacity</li> <li>Skills Knowledge</li> <li>Vehicles</li> <li>Office and Computer Equipment</li> <li>Legislation</li> </ul>	
<b>ACTIVITIES/ MISSION and OUTPUT</b>	Administrative Support:  Archives & Records Mgt	<ul style="list-style-type: none"> <li>Compilation of agendas</li> <li>Accurate Minute-taking for Mayco, Portfolio &amp; Council Meetings; distribution of resolutions</li> <li>Minute-taking for LLF, EE, Training Committee, MPAC, Sec 32, Audit &amp; Performance Audit Committee</li> <li>Assist with Minute-taking at Audit SC, Bid Specification-, Evaluation- &amp; Adjudication Committees</li> <li>Filing</li> <li>Registry procedure manual</li> <li>Comply to Western Cape Archives</li> <li>Review policies</li> <li>Collection and distribution of mail items</li> <li>Copying and binding of documents for distribution</li> </ul>
	Committee Services:	Committee Services is tasked to compile and distribute Agendas to Councillors, Management and relevant personnel. It is also responsible for the accurate recording of Minutes at Portfolio Committees, Executive Mayco and Council Meetings. The safe-keeping of especially confidential Minutes and documents emanating from such discussions, as well as Council Resolutions, are ensured throughout. Assistance is offered to the following predominant structures: <ul style="list-style-type: none"> <li>Council</li> <li>Executive Mayoral Committee</li> <li>Strategic Services Portfolio</li> </ul>

	<ul style="list-style-type: none"> <li>Community Services Portfolio</li> <li>Finance Portfolio</li> <li>Corporate &amp; IGR Portfolio</li> </ul> <p>On an <i>ad-hoc</i> basis, committee services are rendered at meetings other than the above. The Archives section is responsible for ensuring a comprehensive and proper filing system, as per Western Cape Archive Regulations.</p>
<b>PRE-DETERMINED OUTCOMES</b>	<ul style="list-style-type: none"> <li>Priority 1: Maintain clean audit (Registry)</li> <li>Priority 2: Switching over to paperless - Electronic distribution of agendas and minutes</li> <li>Priority 3: Optimal utilisation of current resources</li> </ul>
<b>IMPACT</b>	<ul style="list-style-type: none"> <li>Ensure the quality of printing and circulation of documents</li> <li>To reduce cost of the circulation of agendas and minutes</li> <li>Safeguarding and establishing sound procedures for the security, privacy and confidentiality of records</li> </ul>

#### GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

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

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

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

#### PERFORMANCE MANAGEMENT: TL SDBIP 2022/23 – 2026/27

Directorate	ODM SG	PDO	KPI	Yr 1 2022/23				Yr 2 23/24	Yr 3 24/25	Yr 4 25/26	Yr 5 26/27
				Q1	Q2	Q3	Q4				
Corporate Services	SG5:	Coordinate quarterly Council meetings.	Coordinate Council meetings held	1	1	1	1	4	4	4	4
		Review Records Management Policy and table to Council by December 2017.	Reviewed Records Management Policy tabled to Council		1			1	1	1	1

## 11.3 DIRECTORATE FINANCE

### 11.3.1 FINANCIAL SERVICES

#### INTRODUCTION

The Financial Services Department is responsible for:

- Annual Financial Statements (AFS)
- Asset Management
- Insurance Portfolio
- Financial Reporting
- Budget Reporting
- Investment Properties
- Financial Compliance
- Audit File

National Treasury had prescribed municipalities to comply with the municipal Standard Chart of Accounts (mSCOA) by 01 July 2017. The Overberg District Municipality however implemented mSCOA as at 1 July 2016 and is continuously aligning ongoing as new versions becomes available and migration to the web-based continuously as developed or required.

#### CHALLENGES

- Compliance hampering service delivery
- Asset maintenance requirements not met due to financial constraints
- Dependant on cooperation from various stakeholders
- Ensuring a cash funded surplus budget

#### ACCOMPLISHMENTS 2017 - 2022

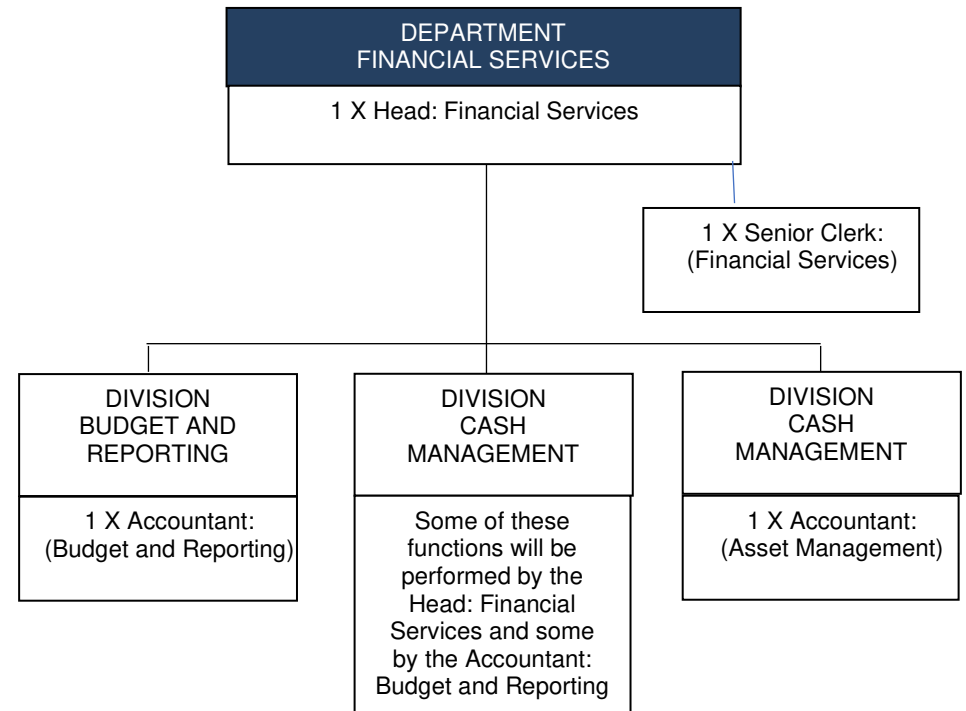
- Early mSCOA implementation, early migration of budget to the Web live portal
- Decrease in use of consultants
- Clean Audit achievements
- Implemented an asset turnaround strategy

- Implemented cost containment regulations
- Initiated a zero-base budget approach
- Initiated an Investment Property audit and optimum utilization of properties
- Updated the long-term financial plan and strategy of ODM.

#### LEGISLATION

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

#### ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY





## INTERGOVERNMENTAL RELATIONS

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
MAF	Yes	Quarterly	Technical financial matters	WC Provincial Treasury	PT
SCM and Asset Management Forum	Yes	Quarterly	Asset technical matters	WC Provincial	PT

## DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<i>Overberg – the opportunity gateway to Africa through sustainable services</i>		
<b>DEPARTMENTAL VISION</b>	Provide timely and accurate financial information, ensuring proper decision making, compliance and procedures are executed		
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	Optimally execute accounting and financial management services to ensure effective, efficient and economics are applied		
<b>ODM STRATEGIC GOAL</b>	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.		
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Chap 3</b>	Economy and employment
		<b>Chap 13</b>	Building a capable and developmental state
		<b>Chap 14</b>	Fighting corruption
	<b>National Outcome</b>	<b>NO 4</b>	Decent employment through inclusive economic growth
		<b>NO 9</b>	A responsive, accountable, effective and efficient local government system
		<b>NO 12</b>	An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship
	<b>PSG</b>	<b>PSG 1</b>	Create opportunities for growth and jobs

<b>ACTIVITIES/MISSION</b>	Budget and Reporting Cash and Liquidity Management Asset Management Annual Financial Statements
<b>PREDETERMINED OUTCOMES</b>	<ul style="list-style-type: none"> <li>• Qualified Financial Interns (funded from grant) available for skills transfer</li> <li>• Migration to web-based financial system -mSCOA</li> </ul>
<b>IMPACT</b>	<ul style="list-style-type: none"> <li>• Maintaining Clean Audit</li> <li>• mSCOA and GRAP compliant Annual Financial Statements</li> <li>• Maintain good intergovernmental relations</li> <li>• Asset Clean Up</li> <li>• Optimal utilization of Investment Properties</li> <li>• Ensuring Capital Projects are executed</li> <li>• Compiling surplus cash backed budgets</li> </ul>

## GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Update	Date Approved	Council Res No.
1.	Asset Management Policy	Reviewed		
2.	Borrowing Policy	Reviewed		
3.	Budget Policy	Reviewed		
4.	Cash Management and Investment Policy	Reviewed		
5.	Cost containment Policy	Reviewed		
6..	Credit Control and Debt Management Policy	Reviewed		
7.	Customer Care Policy	Reviewed		

8.	Demand Management Policy	Reviewed		
9.	Funding and Reserves Policy	Reviewed		
10.	Infrastructure Investments and Capital Projects Policy	Reviewed		
11.	Infrastructure Procurement and Delivery Policy	Reviewed		
12.	Liquidity Policy	Reviewed		
13.	Long-Term Financial Planning Policy	Reviewed		
14.	Management and Administration of Immovable Assets Policy	Reviewed		
15.	Payroll Management & Administration Policy	Reviewed		
16.	Preferential procurement Framework Policy	Reviewed		
17.	Supply Chain Management Policy	Reviewed		
18.	Tariff Policy	Reviewed		
19.	Travel and Subsistence Policy	Reviewed		
20.	Virement Policy	Reviewed		

*\*Reviewed Policies to be tabled for adoption with Final Budget by end May 2022*

#### PERFORMANCE MANAGEMENT: TL SDBIP 2022/23 – 2026/27

Directorate	ODM SG	PDO	KPI	Yr 1 2022/23				Yr 2	Yr 3	Yr 4	Yr 5
				Q1	Q2	Q3	Q4	23/24	24/25	25/26	26/27
Finance	SG4	Measured financial viability ito the Municipality's ability to meet its service debt obligations by 30 June (debt coverage).	% Outstanding service debtors per annum				30	30	30	30	30
		Measured financial viability ito available cash to cover fixed operating expenditure by 30 June (cost coverage).	No. of days cash available to cover fixed operating expenditure				30	30	30	30	30
		Measured financial viability ito percentage outstanding service debtors by June (service debtors).	% Outstanding service debtors per annum				3	3	3	3	3
		Report on % Capital Budget actually spent by June.	% Actual Capital Budget spent				95	95	95	95	95
		Submit reviewed financial policies to Council by May.	% Of financial policies reviewed and submitted to Council				100	100	100	100	100
		Align long-term Financial Plan with Final 2022/2027 IDP by December	Plan aligned with IDP by December		1			1	1	1	1

### 11.3.3 SUPPLY CHAIN MANAGEMENT

#### INTRODUCTION

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

The implemented SCM system provide for the following elements:

#### **Demand Management**

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

#### **Acquisition Management** - Ensure

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

#### **Logistics Management**

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

#### **Disposal Management**

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

#### **Risk Management**

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

#### **Contract and Performance Management**

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

#### **PROBLEM STATEMENT**

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

#### **CHALLENGES**

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

#### **RESPONSE TO CHALLENGES**

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

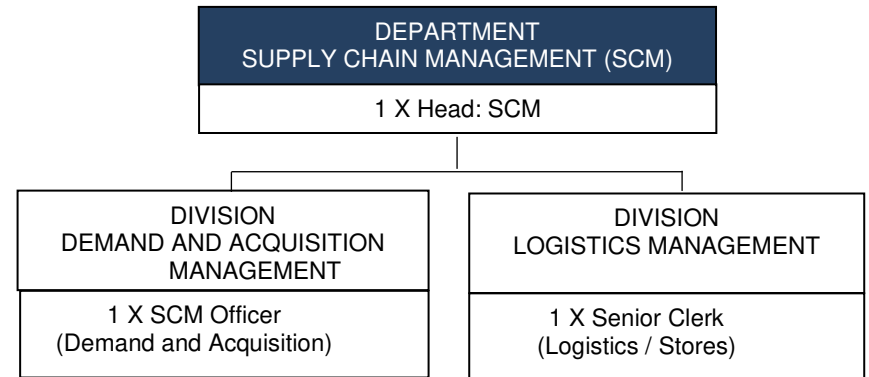
**ACCOMPLISHMENTS 2017 - 2022**

- Develop a Demand Management policy, Standard Operating Procedures, rules and procedures for Bid Committees
- Clean Audit, Stores Procedure Manual, Switch to Samras plus (electronic requisition system for procurement under R30 000)
- Develop a Preferential Procurement- and a Supply Chain Management Policy for Infrastructure procurement and Delivery Management

**LEGISLATION**

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

**ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY**



**INTERGOVERNMENTAL RELATIONS**

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

## DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>	
<b>DEPARTMENTAL VISION</b>	To be fair, transparent and cost effective to all when executing our duties.	
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	To manage SCM in an economic, effective, efficient and timeous manner.	
<b>ODM STRATEGIC GOAL</b>	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Ch 3</b> Economy and employment <b>Ch 13</b> Building a capable and developmental state <b>Ch 14</b> Fighting corruption
	<b>National Outcome</b>	<b>NO 4</b> Decent employment through inclusive economic growth <b>NO 9</b> A responsive, accountable, effective and efficient local government system <b>NO 12</b> An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship
	<b>PSG</b>	<b>PSG 1</b> Create opportunities for growth and jobs
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>• Human Resources</li> <li>• Budget</li> <li>• Transport</li> <li>• Financial system (SAMRAS)</li> <li>• Legislation</li> </ul>	
<b>ACTIVITIES/ MISSION and OUTPUT</b>	Demand Management:	Demand Management Plan Compilation of Specifications Maintaining the supplier database Determine supply chain management process according to the thresholds
	Acquisition Management:	Compilation of tender and formal quotation documents Distribution of bid documentation Evaluation and Adjudication of bids received

		Reporting on implementation of supply chain management processes
	Logistics Management:	Processing of orders Receiving of goods Stores / warehouse management Vendor performance
	Disposal Management:	Disposal of unserviceable, redundant or obsolete assets
	Risk Management:	Identification of risks and/or potential risks Mitigating identified risks
	Contract Management:	Administrative duties associated with contracts
	Performance Management:	Monitoring supply chain management processes
	Reporting:	Monthly Quarterly Annually Performance of suppliers – bi-annually
	Tenders:	Tenders awarded
	Requisition:	Processed orders
	Database:	Registered suppliers for the different commodities
<b>PREDETERMINED OUTCOMES</b>	Ensuring that Council meet the legislative requirements pertaining to supply chain management.	
<b>IMPACT</b>	<ul style="list-style-type: none"> <li>• Enhance service delivery by procuring quality goods and services in a cost effective and timeously manner</li> <li>• Procurement as a strategic enabler to promote local economic development</li> </ul>	



**GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks**

No	Policy	Review Update	Workshop Date	Adoption by Council	Council Resolution Number
1	Supply Chain Management Policy	09.01.17	22.11.16	30.03.17	A69. 30.03.2017
2	Demand Management Policy	09.01.17	22.11.16	30.03.17	A69. 30.03.2017
3	Standard Operating Procedures				
4	Rules and Procedures of Bid Specification Committee				
5	Rules and Procedures of Bid Evaluation Committee				
6	Rules and Procedures of Bid Adjudication Committee				
7	Stores Procedure Manual				

**PERFORMANCE MANAGEMENT: SDBIP 2022 - 2027**

Directorate	ODM SG	PDO	KPI	Yr 1				Yr 2	Yr 3	Yr 4	Yr 5
				2022/23							
				Q1	Q2	Q3	Q4	23/24	24/25	25/26	26/27
Finance	SG2	Report bi-annually to Council on the performance of service providers for quotations and tenders above R30 000.	Submit two performance of service providers reports per annum		1		1	2	2	2	2
	SG4			Invite service providers to register on the supplier database by 30 June each year.		1		1	1	1	1



## 11.4 DIRECTORATE COMMUNITY SERVICES

### 11.4.1 MUNICIPAL HEALTH SERVICES

#### INTRODUCTION

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

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

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

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

#### AIR QUALITY MANAGEMENT

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

Overberg District Municipality was designed, which was advertised for comment and gazetted on 15 May 2015.

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

- Gansbaai Marine
- Bredasdorp Lime Works
- Bredasdorp Bricks
- Bot River Bricks
- Beukes Bricks
- And others

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

Key components are highlighted as follows:-

#### Air Quality challenges

- The divisions of roles and responsibilities between Local and District Municipalities are not clearly understood or have not been accepted by certain Local Municipalities, which hampers cooperative governance and the implementation of the function.
- Until consensus has not been reached regarding the abovementioned, the ODM will only accept responsibility for the licensing of listed activities and the enforcement of legislation will be the Local Municipalities' responsibility.
- Not all Local Municipalities have appointed Air Quality Officers and this hampers communication and accountability.
- Air quality management requires cooperation from various disciplines within Local Government which includes amongst others traffic, municipal health, fire and rescue, town planning, engineering, building control, etc. The successful implementation of air quality management is thus strongly dependent upon cooperation and communication among all sectors and all Local Governments within the District.

- Inadequate financial provision specifically earmarked for air quality management by all Municipalities in the District.
- The availability of suitably skilled human resources also remains a challenge.
- Personnel capacity building (EMI course).
- Town planning and development in general do not always consider the impact.

#### Programmes

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

#### **PROBLEM STATEMENT**

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

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

#### **CHALLENGES**

- To comply to the new Norms and Standards Notice 1229 of 3 December 2015 National Health Act

- To deliver a service to all the communities in the Overberg region on an equal basis

#### **RESPONSE TO CHALLENGES**

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

#### **ACCOMPLISHMENTS 2017 - 2022**

- Promulgation of a revised Municipal Health By-Law and a brand new Air Quality By-Law for which the ODM received a Certificate of Outstanding Achievement and runners up award for Greenest Municipality Award Western Cape (Air Quality Management) 2015.
- Received Alfred Nzo Award on National Department of Health level with regards to monitoring and prevention of communicable diseases on every person living or visiting the district by experiencing good living conditions: monitoring the safety of food and drinking water for human consumption; monitoring and prevention of pollution on the environment and surveillances on premises for hygiene purposes.
- EHP's of ODM were elected as independent monitors for world-wide polio vaccine switch in the Overberg district.
- Part of the team who achieved runners up for the Greenest Municipality Competition 2016
- The prevention of every single illness predisposing from an environmental nature to every inhabitant, visitor or tourist in the ODM area

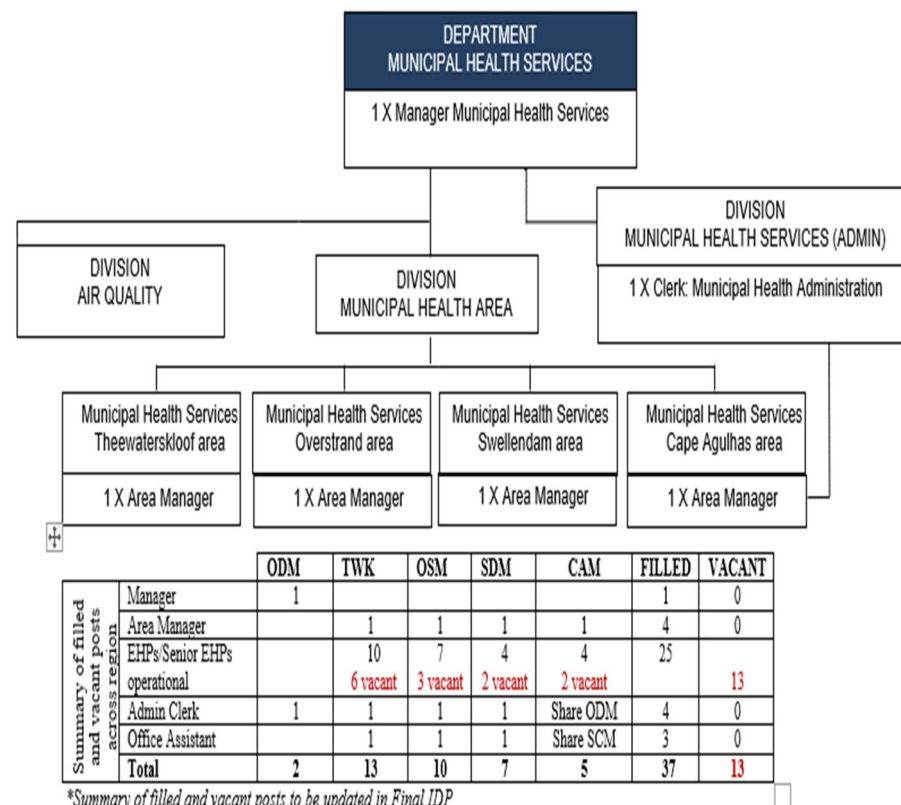
#### **LEGISLATION**

Municipal Health Services are prescribed by and defined in:

- Section 24 of the Constitution of the Republic of South Africa, 1996, (Act 108 of 1996)
- National Health Act, 2003 (Act 61 of 2003) and Regulations
- R. 363 Regulations Relating to the Management of Human Remains
- Health Professions Act, 1974 (Act 56 of 1974)

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

## ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



## INTERGOVERNMENTAL RELATIONS

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Western Cape Municipal Health Working Group	Yes	Bi-monthly	The general purpose of the WCMHWG is to promote and support sustainable and integrated management of Municipal Health Services in the Western Cape.	Managers MHS of 5 DM's Metro CPUT Provincial EHS's	CKDM (Gerrit van Zyl) Secretariat ODM (Neville Dreyer)
Western Cape Air Quality Officers Forum	Yes	Quarterly	To promote and support sustainable and integrated Air Quality management in the Western Cape.	All AQO from DM's Metro Provincial Officials	Prov. DEADP (Joy Leaner)
Western Cape Food Control Committee	Yes	Quarterly	To promote and support sustainable and integrated Food Control management in the Western Cape.	All Managers of MHS Official of Laboratories Officials from Provincial Health CPUT Metro officials Expert EHP's Industry	
Western Cape Public Health Forum	yes	Quarterly	To promote and support sustainable and integrated Municipal Health Services in the Western Cape	All Managers of MHS Provincial Health officials EHP's	
Overberg Air Quality	Yes	Quarterly	To promote and support sustainable and integrated Air	Air Quality Officers from: ODM	ODM (Bulelwa Mtakati)

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Officers Forum			Quality management in the Overberg	CAM TWK Overstrand	
Western Cape Integrated Waste Forum	Yes	Quarterly	The Waste Management Officer Forum serves as a platform for the Department of Environmental Affairs and Development Planning to interact with local government with regards to integrated waste management issue.  The forum is utilized as a vehicle to support municipalities with the implementation of the National Waste Management Strategy and legislation pertaining to integrated waste management.	Department of Environmental Affairs and Development Planning  National Department of Environmental Affairs  All District Municipalities in Western Cape  All Local Municipalities in Western Cape  Any other stakeholders as identified by the forum	DEADP
Overberg Waste Forum	Yes	Quarterly	To promote cooperation between Municipalities in order to improve Waste Management within the region;  To share best practices and share	ODM OSM CAM SDM TWK Nat Environmental Affairs	ODM (Francois Kotze)

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			knowledge and information; and  To create a platform for which information can be gathered to feedback to the Provincial Waste Officers Forum.	Provincial DEADP Any other stakeholders as identified by the forum	
South African Institute of Environmental Health					
Occupational Health & Safety Meetings					

#### DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>
<b>DEPARTMENTAL VISION</b>	To be a district where the constitutional rights of all human beings to municipal health services is maintained to such a standard where economic and social development will flourish without jeopardising the environment.
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	<ul style="list-style-type: none"> <li>To ensure municipal health services of all in the Overberg through effective and consistent MHS service delivery.</li> <li>Promote communication in relation to MHS service delivery.</li> <li>Effective and consistent compliance monitoring and enforcement.</li> <li>Develop and maintain institutional arrangements in the district that support MHS service delivery.</li> <li>Achieve and sustain acceptable MHS delivery levels throughout the district.</li> </ul>

	<ul style="list-style-type: none"> <li>Minimise the negative impact on human health and well-being and on the environment.</li> </ul>	
<b>ODM STRATEGIC GOAL</b>	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Ch 10:</b> Healthcare for All <b>Ch 11:</b> Social protection <b>Ch 12:</b> Building safer communities
	<b>National Outcomes</b>	<b>NO 2:</b> A long and healthy life for all South Africans
	<b>PSG</b>	<b>PSG 3:</b> Increase wellness, safety and tackle social ills <b>PSG 4:</b> Enable a resilient, sustainable, quality and inclusive living environment
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>Budget</li> <li>Human resources</li> <li>Property, plant &amp; equipment (PPE)</li> <li>Transport</li> <li>Community liaison structures</li> <li>IGR structures</li> </ul>	
<b>ACTIVITIES/ MISSION and OUTPUT</b>	Water quality monitoring:	1. Inspections/activities to Drinking Water Purification Plants 2. Monitoring of drinking water in Towns and Communities (Top level) 3. Inspections/activities at Sewerage Purification Plants 4. Monitoring of Sewerage Final Outflow (Top level) 5. Monitoring of Cholera 6. Monitoring of Water at Milking Sheds 7. Monitoring of Recreational Water
	Food control:	8. Inspections/activities at Food Premises 9. Number of R962 Certificate of Acceptability issued 10. Monitoring of Food in terms of FCD Act and Regulations (Top level) 11. Number of Training Session for Food Handlers (Dept) 12. Number of Food Handlers trained 13. Number of food Export Certificates issued

		<p>14. Number of certificates issued for safe disposal of food</p> <p>15. Inspections/activities at Milking Sheds</p> <p>16. Number of R961 Certificate of Acceptability for Milking Sheds issued</p>
	Waste management:	<p>17. Inspections/activities at landfill sites, Transfer stations and Recycling Plant</p> <p>18. Inspections at Generators and Couriers of Medical Waste (Top level)</p>
	Health surveillance of premises:	<p>19. Inspections and activities at Farms</p> <p>20. Inspections and activities at Informal Settlements</p> <p>21. Inspections and activities at childcare centers</p> <p>22. Inspection and activities at old age homes</p> <p>23. Inspection and activities at schools</p> <p>24. Inspection and activities at accommodation establishments</p> <p>25. Inspections and activities at beauty salons</p> <p>26. Inspections and activities at swimming pools and spa baths</p> <p>27. Inspections and activities at dry cleaning and laundry establishments</p> <p>28. Inspections and activities at Health establishments (hospitals, clinics)</p> <p>29. Inspections and activities at public gathering places</p> <p>30. Inspections and activities wrt keeping of animals</p> <p>31. Inspections and activities at Prisons and holding cells</p> <p>32. Inspections and activities at vacant land (as and when necessary)</p> <p>33. Inspections and activities at office accommodation (office complex)</p> <p>34. Inspections and activities at panel beating and spray painting</p> <p>35. Number of Building Plans evaluated</p> <p>36. Number of Town Planning Applications evaluated</p> <p>37. Inspections and activities at Industrial Areas</p> <p>38. Inspections and activities at Resorts and Parks</p>

	Surveillance and prevention of communicable diseases excluding immunizations:	<p>39. Number of Communicable disease cases handled</p> <p>40. Number of awareness campaign activities (Dept)</p>
	Vector control:	41. Monitoring of Pest Control at Premises
	Environmental pollution control:	<p>42. Water Pollution: Incidents handled</p> <p>43. Number of Air Quality evaluations (Dept)</p> <p>44. Soil Pollution: Incidents handled</p>
	Disposal of the dead:	<p>45. Inspections/activities at funeral undertakers and mortuaries (Dept)</p> <p>46. Activities relating to Cemeteries</p> <p>47. Exhumations and reburials</p> <p>48. Number of Pauper Burials administered</p>
	Chemical safety:	49. Monitoring of Hazardous Substances at Food Premises (Top level)
	Compliance	50. On the 9 functions
<b>PREDETERMINED OUTCOMES</b>	<ul style="list-style-type: none"> <li>Continually ensure that Council meets the Constitutional and legal requirements pertaining to Municipal Health Services;</li> <li>Maintain platforms for engagement and collaboration between the District Municipality and all the local Municipalities in the District and the Provincial and National Departments, non-government organisations, Community-Based Organisations, communities, public, business and industry on matters related to improve and sustain Municipal Health Services in the Overberg;</li> <li>Manage service delivery to perfection in terms of the 9 core functions of Municipal Health Services and Air Quality Management, in the Overberg.</li> </ul>	
<b>IMPACT</b>	To promote the Environmental Health rights of the communities in the Overberg: Everyone has the right to an environment that is not harmful to their health or well-being.	



## GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

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

## PERFORMANCE MANAGEMENT

irec-torate	ODM SG	PDO	KPI	Yr 1 2022/23				Yr 2 23/24	Yr 3 24/25	Yr 4 25/26	Yr 5 26/27
				Q1	Q2	Q3	Q4				
Comm-unity Services	SG1	Monitor drinking water in towns and communities	400 Water quality samples by June	100	100	100	100	480	500	520	540
		Food control: monitoring of food	400 Food control samples by June	100	100	100	100	400	420	440	460
		Monitoring of sewerage outflow	160 Sewerage outflow quality samples taken by June	40	40	40	40	160	180	200	220

## 11.4.2 ENVIRONMENTAL MANAGEMENT

### INTRODUCTION

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

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

- Climate Change Response
- Bioregional Planning and Biodiversity Management
- Coastal and Catchment Management
- Solid Waste Management

### PROBLEM STATEMENT

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

### CHALLENGES

- Environmental Management Mandate – The difficulties faced by the District and Local Municipalities when trying to identify their mandate for the environment stem specifically from the lack of clarity and guidance on this matter within the Constitution, local government legislation and subsequent environmental legislation;

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

## RESPONSE

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

## ACCOMPLISHMENTS 2017 - 2022

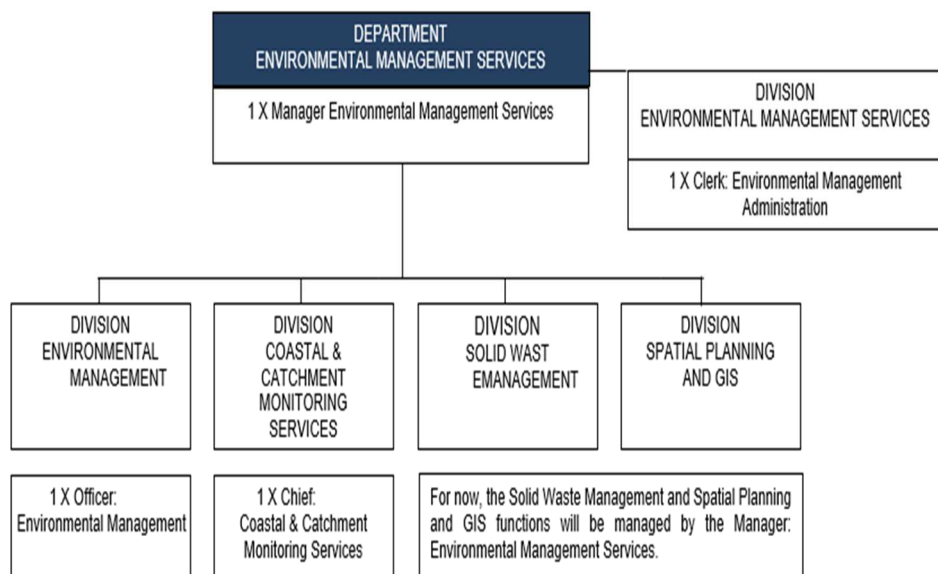
- Signing of a Service Level Agreement between ODM and user municipalities Overstrand and Theewaterskloof, for the utilisation of Karwyderskraal .

- Construction of Cell 4 at Karwyderskraal (providing landfill airspace up to 2027)
- Coastal Public Access Audit and Coastal Management Line studies completed with assistance from DEA&DP

## LEGISLATION

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

## ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



## INTERGOVERNMENTAL RELATIONS

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
Municipal Coastal Committee	Yes	Quarterly	Promote integrated coastal management in the municipality and the coordinated and effective implementation of the Integrated CM Act of 2014 and the municipal coastal management programme	ODM OSM CAM SDM National DEA Provincial DEADP SANParks Cape Nature Estuary Advisory Fora Any other stakeholders as identified by Comm	ODM (Francois Kotze)
Provincial Coastal Committee	Yes	Quarterly	As per Section 39(2) of the Integrated CM Act of 2014	DEADP National DEA DAFF CoCT ODM GRDM WCDM	DEADP
Regional Waste Forum	Yes	Quarterly	To promote cooperation between Municipalities in order to improve Waste Mgt within the region;  To share best practices and share knowledge and information; and  To create a platform for which information	ODM OSM CAM SDM TWK National DEA Provincial DEADP Any other stakeholders as identified by the forum	ODM (Francois Kotze)

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
			can be gathered to feedback to the Provincial Waste Officers Forum.		
Provincial Waste Officers Forum	Yes	Quarterly	<p>The Waste Management Officer Forum serves as a platform for DEADP to interact with LG with regards to integrated waste mgt issues.</p> <p>The forum is utilized as a vehicle to support municipalities with implementation of the National Waste Management Strategy and legislation pertaining to integrated waste mgt.</p>	DEADP National DEA All WC DMs All WC LMs Any other stakeholders as identified by the forum	DEADP
Karwyderskraal Residents Monitoring Committee	Yes	Quarterly	<p>Ensure that the Site is managed to a high standard with minimal impact on the environment;</p> <p>Facilitate the participation of interested and affected parties (I&amp;AP's) in the formulation of control procedures for impacts or possible impacts resulting from</p>	ODM OSM TWK National DEA National DWS Provincial DEADP Breede-Gouritz CMA Whale Coast Conservation Contracted site operator Surrounding landowners	ODM

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
			<p>the establishment, operation and rehabilitation of the Karwyderskraal Landfill Site;</p> <p>Monitor compliance to the permit conditions;</p> <p>Provide a forum where concerns can be raised, discussed and resolved;</p> <p>Ensure dissemination of information to the broader community.</p>		
Local Government Support Forum	Yes	Bi-annually	<p>Coordinate local government environmental management support;</p> <p>Provide a platform for engagement, and accountability between the environment sector with its key partners and local government on the management and implementation of the local government support strategy;</p>	DEA: <ul style="list-style-type: none"> <li>• Sector Education, Training and Development</li> <li>• Environmental Advisory Services</li> <li>• Integrated Environmental Management Support</li> <li>• Climate change adaptation</li> <li>• Climate change monitoring and evaluation</li> <li>• Air quality management</li> </ul>	National DEA

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
			<p>Clarify mandate for local government programmes;</p> <p>Identifying opportunities for streamlining, integrating and synergizing LG initiatives;</p> <p>Identify and address gaps related to intergovernmental cooperation's between the environmental sector and local government on environmental management issues</p> <p>Promote consistency in approach between national and provincial sphere on local government support;</p> <p>Maximize the environmental sector relations with SALGA, SACN, ICLEI and COGTA on local government support matters;</p> <p>Assess the impact achieved with</p>	<ul style="list-style-type: none"> <li>• Waste Management and municipal support</li> <li>• Biodiversity and Conservation</li> <li>• Natural resource management</li> <li>• Environmental protection &amp; infrastructure programmes</li> <li>• Enforcement and Compliance</li> <li>• Oceans and Coasts Provincial Representatives of departments responsible for environmental affairs</li> <li>Representatives of district and metro municipalities</li> <li>Strategic Partners: <ul style="list-style-type: none"> <li>- SALGA</li> <li>- South African Biodiversity Institute</li> <li>- CoGTA</li> <li>- South African Cites Network</li> <li>- ICLEI</li> </ul> </li> </ul>	

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
			<p>environmental support, capacity building and training initiatives aimed at local government;</p> <p>Share information and best practices environmental management within local government.</p>		
Kogelberg Biosphere Reserve Stakeholder Committee	Yes	Bi-monthly	To coordinate the long-term implementation of the Kogelberg Biosphere Reserve Strategy and to advance and represent the common interest of the Parties in matters concerning the management of the KBRC.	KBRC Board Dir DEADP Cape Nature DoA: Landcare CoCT ODM TWK OSM Arabella Country Estate WC Biosphere Reserve Forum Groenlandberg Conservancy Kleinmond Nature Conservation Society	Cape Nature  (Deputy Chair: ODM)
Breede River Estuary Advisory Forum	Yes	Quarterly	To liaise with, and advise the Management Authority and any other of its members constituencies on any matter concerning the	DEADP ODM GRDM SDM Hessequa Municipality Cape Nature	Management Authority (Determined by the National Estuarine

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
			environmental mgt of Estuary, including the setting of objectives, how to achieve those objectives and the priorities for environmental governance;	Lower Breede River Conservancy Trust Any other stakeholders as identified by the forum	Management Protocol)
Heuningnes Estuary Forum	Yes	Quarterly	To act as an effective communication channel between the Management Authority and relevant stakeholders, including all Government depts, both national and local, and in particular, to be a channel through which speedy and decisive action can be motivated in the best interests of the mgt of the Estuary;	Cape Nature DEADP ODM CAM Any other stakeholders as identified by the forum	Management Authority (Determined by the National Estuarine Management Protocol)
Uilkraal Estuary Forum	Yes	Quarterly		OSM Cape Nature DEADP ODM Any other stakeholders as identified by the forum	Management Authority (Determined by the National Estuarine Management Protocol)
Klein River Estuary Forum	Yes	Quarterly	To ensure that the Estuary is being managed in accordance with all applicable national and local legislation	OSM Cape Nature DEADP ODM Any other stakeholders as identified by the forum	Management Authority (Determined by the National Estuarine Management Protocol)

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
			and in alignment with all prevailing policies;		ent Protocol)
Bot River Estuary Forum	Yes	Quarterly	To ensure that recreational activities, both consumptive and non-consumptive, are carried out and permitted within a framework that guarantees sustainability and the least amount of peripheral interference and negative effect to the system.	OSM Cape Nature DEADP ODM Any other stakeholders as identified by the forum	Management Authority (Determined by the National Estuarine Management Protocol)
Onrus Estuary Forum	Yes	Quarterly		OSM Cape Nature DEADP ODM Any other stakeholders as identified by the forum	Mgtt Authority (Determined by the National Estuarine Mgt Protocol)
Working for the Coast Project Advisory Committee – Rooiels to Quoin Point	Yes	Bi-monthly	To ensure participation of all stakeholders and beneficiaries;  To ensure that stakeholders are informed and updated on the status of the project;  To assist with the filling of temporary and permanent jobs in consultation with	Local Communities (Ward Cllr and 2 Ward members) LM & DM (Official + Portfolio Head) Local Business (Chambers of associations) Applicable Provincial Government Dept and or Public Entities DEA: LGS, Provincial	National DEA

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
			LM's, Project Implementer and DEA officials.	Programme Manager and Provincial Training Coordinator Project Implementer Training Provider Other relevant stakeholders	
Working for the Coast Project Advisory Committee – Agulhas National Park	Yes	Bi-monthly		Local Communities (Ward Councilor and 2 Ward members) LM & DM (Official + Portfolio Head) Local Business (Chambers of associations) Applicable Provincial Government Dept and or Public Entities DEA: LGS, Provincial Programme Manager and Provincial Training Coordinator Project Implementer Training Provider Other relevant stakeholders	National DEA
Working for the Coast Project	Yes	Bi-monthly		Local Communities (Ward Councilor and 2 Ward	National DEA

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
Advisory Committee – Agulhas Lighthouse to Witsand				Committee members) Local Municipality & DM (Official + Portfolio Head) Local Business (Chambers of associations) Applicable Provincial Government Dept and or Public Entities DEA: LGS, Provincial Programme Manager and Provincial Training Coordinator Project Implementer Training Provider Other relevant stakeholders	
De Hoop Upgrading of Roads Project Advisory Committee	Yes	Bi-monthly	To ensure participation of all stakeholders and beneficiaries;  To ensure that stakeholders are informed and updated on the status of the project;	Local Communities (Ward Councilor and 2 Ward Comm members) LM & DM (Official + Portfolio Head) Local Business (Chambers of associations) Applicable Prov Govt Dept and or Public Entities	National DEA



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

## DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	Overberg – the opportunity gateway to Africa through sustainable services	
<b>DEPARTMENTAL VISION</b>	Working together, from catchment to coast, towards a legacy of a healthy functioning environment in the Overberg, for the benefit and enjoyment of all.	
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	<ul style="list-style-type: none"> <li>Promote sustainable development that delivers basic environmental, economic and social services to all in the Overberg, without threatening the viability of our natural resources;</li> <li>Promote an ethic of partnership building between all spheres of government and civil society to ensure sufficient and effective environmental governance.</li> </ul>	
<b>ODM STRATEGIC GOAL</b>	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Ch 5</b> Environmental sustainability and resilience <b>Ch 7</b> South Africa in the region and the world <b>Ch 11</b> Social protection <b>Ch 12</b> Building safer communities
	<b>National Outcomes</b>	<b>NO 2</b> A long and healthy life for all South Africans <b>NO 6</b> An efficient, competitive and responsive economic infrastructure network <b>NO 10</b> Environmental assets and natural resources that are well protected and continually enhanced
	<b>PSG</b>	<b>PSG 3</b> Increase wellness, safety and tackle social ills <b>PSG 4</b> Enable a resilient, sustainable, quality and inclusive living environment Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>Property, plant &amp; equipment (PPE)</li> <li>Human resources</li> <li>Budget</li> <li>IGR structures (strategic partnerships)</li> </ul>	

<b>ACTIVITIES/ MISSION and OUTPUT</b>	Environmental Management	<ul style="list-style-type: none"> <li>• Invasive species management</li> <li>• LAB Wetlands Programme</li> <li>• Climate change response</li> <li>• Commenting on development applications to promote sustainable development</li> <li>• Promote integrated planning (IDP process)</li> <li>• Municipal EPWP projects (Environmental Sector)</li> <li>• Environmental education and awareness raising</li> </ul>
	Coastal & Catchment Management	<ul style="list-style-type: none"> <li>• Coastal and catchment monitoring</li> <li>• Routine inspections and compliance monitoring</li> <li>• Implementation of the Coastal Management Programme</li> <li>• Municipal Coastal Committee</li> <li>• Provincial Coastal Committee</li> <li>• Estuary Advisory Forums</li> </ul>
	Solid Waste Management	<ul style="list-style-type: none"> <li>• Regional Waste Forum</li> <li>• Karwyderskraal Residents Monitoring Committee</li> <li>• Development and implementation of the IWMP</li> <li>• Development and monitoring of the Environmental Protection and Infrastructure Programme projects</li> <li>• Overstrand Lease Agreement management</li> <li>• Elim Landfill Site</li> </ul>
	Spatial Planning and GIS	<ul style="list-style-type: none"> <li>• Development and review of the Spatial Development Framework</li> <li>• Maintain the GIS database</li> </ul>
<b>PREDETERMINED OUTCOMES</b>	<ul style="list-style-type: none"> <li>• Continually ensure Council meets the Constitutional and legal requirements pertaining to environmental management;</li> <li>• Maintain platforms for engagement and collaboration between the DM and all LMs in the District, as well as between the Municipalities, and the Provincial and National Departments, SANParks, NGOs, CBOs, and communities on matters related to the pursuit of improved environmental management and sustainability in the Overberg;</li> <li>• Enhance the inclusion of integrated planning and sustainable development in all municipal planning processes.</li> <li>• Improved service delivery, in terms of solid waste management, in the Overberg.</li> </ul>	

<b>IMPACT</b>	To promote the environmental rights of the communities in the Overberg: Everyone has the right to an environment that is not harmful to their health or well-being.
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#### **GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks**

No	Policy
1	Environmental Management Policy
2	Milkwood Tree Policy
3	Spatial Development Framework
4	Integrated Waste Management Plan
5	Coastal Management Programme
6	Climate Change Response Framework
7	Overberg Wetland Report
8	Wetland Strategy and Action Plan
9	Alien & Invasive Species Monitoring, Control and Eradication Plan

## OPERATIONAL PLANNING

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

## PERFORMANCE MANAGEMENT

PDO	ODM SG	PDO	KPI	Yr 1 2022/23				Yr 2 23/24	Yr 3 24/25	Yr 4 25/26	Yr 5 26/27
				Q1	Q2	Q3	Q4				
Comm- unity Serv	SG1	Report quarterly to Comm Serv Portfolio on activities of MCC	Number of reports submitted per annum	1	1	1	1	4	4	4	4
		Report quarterly to Portfolio on outcomes of KWD Landfill Comm and adherence to lease agrt.	Number of reports submitted per annum	1	1	1	1	4	4	4	4
		Report quarterly Portfolio on activities of Reg Waste Mgt Forum.	Number of reports submitted per annum	1	1	1	1	4	4	4	4
		Report quarterly to Portfolio on activities of Municipal Climate Change & Biodiversity Forum	Number of reports submitted per annum	1	1	1	1	4	4	4	4

### 11.4.3 EMERGENCY SERVICES

#### INTRODUCTION

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

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

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

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

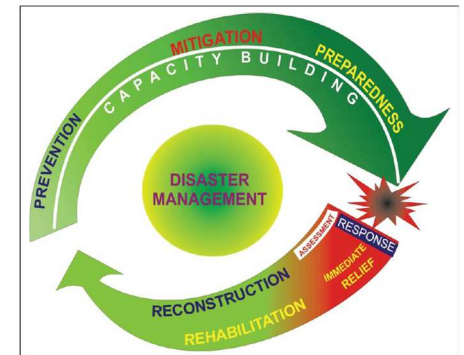


#### Current status of full-time operational stations of Overberg Emergency Services:

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

#### Strategic Partnerships:

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



## PROBLEM STATEMENT

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

## CHALLENGES AND RISKS – HOW MITIGATED

- Disaster Management Capability; overburdening of staff (burnout)
  - Using FPA staff (Covid); assistance of landowners for past three years
- Operational Capabilities/Vehicles
  - Best use of available resources
- Plant and Equipment Maintenance Budget
  - Adjustment Budget - 1 new vehicle
- Risk to service delivery
- Knofflokskraal – draining resources

## ACCOMPLISHMENTS 2017 – 2022

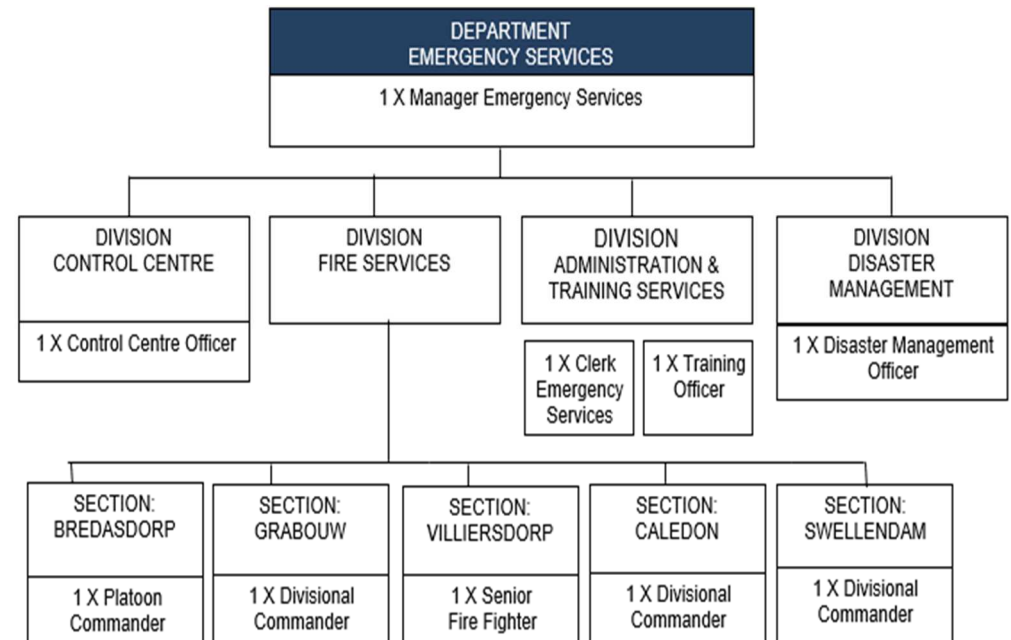
- Safer Beaches Campaign prevented drownings on our coast
- Effective aerial resource deployment
- Establishment and partnering with Greater Overberg FPA for Integrated Fire Management
- Safer Communities Project launched
- Effectively managing a severe fire season whilst maintaining safe communities over the festive season
- Successful “Be Safe” and International Firefighters Day Exhibition and Conference

## LEGISLATION

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Section 156(1)(a) of the Constitution deals with the powers and functions of municipalities and specifies that “a municipality has executive authority in respect of and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5”. Fire fighting is listed as a local government function in Schedule 4 Part B
- Fire Brigade Services Act, 1987 (Act 99 of 1987): A local authority may establish and maintain a service in accordance with the prescribed requirements

- Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)
- S84(1)(j) A district municipality has the following functions and powers- Firefighting services serving the area of the district municipality as a whole
- Disaster Management Act, 57 of 2002, S43(1) Each metropolitan and each district municipality must establish in its district a disaster management centre for its municipal area

## ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



## FLEET CAPACITY



Caledon	1 Structural vehicle 1 4x4 large tanker 1 4x4 Medium tanker 1 4x4 skid unit
Greyton/ RSE Volunteer	1 Unimog
Grabouw 24h Station	1 Structural vehicle 4x4 Medium Tanker 4x4 Large Tanker
Villiersdorp	1 Structural unit 1 4x4 skid unit
Swellendam 24h Station	1 Structural Unit 1 4x4 Large Tanker 1 Skid unit Hazmat Unit
Barrydale	1 Structural unit 1 Skid unit
Bredasdorp	1 x Structural unit 1 4x4 Large tanker 1 4x4 Medium tanker 1 Skid unit 1 Rescue vehicle 1 Command unit
Struisbaai	1 Skid Unit

## INTERGOVERNMENTAL RELATIONS

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
District Fire Working Group	Yes	Quarterly	<p>a) To develop, monitor and maintain best practices, Standard operating Procedures, Memorandum of Understanding and Service Level Agreements for Veld fire and Rural/ Urban Interface incident response, mobilization and resource deployment in the Overberg District.</p> <p>b) Provide inputs on all veld fire related matters to the Provincial Veld Fire Workgroup.</p> <p>c) Investigate and draw up reports for inputs on veld fire related matters to the Provincial Veld Fire Workgroup.</p>	<p>The Principal Members of the ODVFWG shall include:</p> <p>a) DM Fire Services senior officers</p> <p>b) Local Municipality Fire Services senior officers</p> <p>c) Area managers and Catchment Managers</p> <p>d) Relevant CapeNature Area Managers</p> <p>a) Cape Pine Area managers</p> <p>b) SA National Parks</p> <p>c) DAFF officials responsible for FPA's</p> <p>Co –opted members shall include:</p> <p>a) FPA chairmen</p> <p>b) CapeNature Reserve Managers</p> <p>c) Cape Pine Plantation Manager</p> <p>d) Working on Fire</p> <p>e) Representatives of Volunteer Fire Services</p> <p>f) SANDF</p> <p>g) SAPS</p> <p>d) Disaster Management</p> <p>e) ESCOM</p> <p>f) Provincial Directorate and sub directorate</p>	New chair to be elected



Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
				Ad-Hoc Members shall include: a) Persons who by their relevant expertise considered making valuable inputs into the business of the ODVFWG.	
Disaster Management Advisory Forum	Yes	Quarterly	In order for all relevant role players in disaster risk management in the district to coordinate their actions on matters relating to disaster risk management as prescribed in section 30(1) of the Disaster Management Act,		ODM (Reinard Goldenhuys)
Provincial Fire Working Group			To develop, monitor and maintain best practices, SOPs, MOU and SKAs for Veld fire and Rural/Urban Interface incident response, mobilization and resource deployment in Western Cape.		ODM (Reinard Goldenhuys)
Provincial Disaster Management Advisory Forum	Yes	Quarterly	In order for all relevant role players in disaster risk management in the province to coordinate their actions on matters relating to disaster risk management as prescribed in section 30(1) of the Disaster	<ul style="list-style-type: none"> <li>•The head of the WCDMC</li> <li>•Heads of provincial departments designated by the Premier</li> <li>•Designated disaster risk management focal points for provincial departments which have disaster risk</li> </ul>	Colin Denier

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
			Management Act, the WCDMC must establish and maintain a disaster risk management advisory forum for the province. This is provided for in section 37 of the Act.	<ul style="list-style-type: none"> <li>management responsibilities</li> <li>•Disaster risk management functionaries of the WCDMC</li> <li>•Representatives of the South African Local Government Association (SALGA)</li> <li>•Head of the disaster management centre of the City of Cape Town</li> <li>•Heads of the disaster management centres of each of the five district municipalities in the province</li> <li>•Heads of neighbouring provincial and district disaster management centres</li> <li>•Representatives of emergency and essential services, national organs of state and organised business, including: <ul style="list-style-type: none"> <li>○ Medical services: <ul style="list-style-type: none"> <li>- Emergency medical services: state and private</li> </ul> </li> <li>○ Hospitals: state and private</li> <li>○ SA Police Service</li> <li>○ SA National Defence Force</li> </ul> </li> </ul>	



Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
				<ul style="list-style-type: none"> <li>○ Dept Water Affairs and Forestry</li> <li>○ Dept Home Affairs</li> <li>○ Relevant parastatals, including: <ul style="list-style-type: none"> <li>- Airports Company of South Africa (ACSA)</li> <li>- ESKOM</li> <li>- Mountain to Ocean (MTO)</li> <li>- SANParks</li> <li>- South African Weather Service</li> <li>- SPOORNET</li> <li>- TELKOM</li> <li>- SA Maritime Safety Authority</li> <li>- SA Ports Authority</li> <li>- SA National Roads Agency</li> </ul> </li> <li>○ Organised labour</li> <li>○ NGOs, CBOs and other relevant role-players, including: <ul style="list-style-type: none"> <li>- Congress of Traditional Leaders of South Africa</li> <li>- Agricultural and farm workers associations</li> <li>- SA Red Cross Society</li> <li>- Life-saving associations</li> <li>- National Sea Rescue Institute</li> </ul> </li> </ul>	

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
				<ul style="list-style-type: none"> <li>- SA Council of Churches</li> <li>- SA Chamber of Business</li> <li>- Chamber of Commerce in the Western Cape Province</li> <li>- Institutions of Higher Learning</li> </ul>	
Provincial Disaster Mgt: Head of Centre Meeting					

## DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>	
<b>DEPARTMENTAL VISION</b>		
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>		
<b>ODM STRATEGIC GOAL</b>	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Ch 11:</b> Social protection <b>Cp 12:</b> Building safer communities
	<b>National Outcome</b>	<b>NO 3:</b> All people in South Africa are and feel safe <b>NO 11:</b> Create a better South Africa and contribute to a better and safer Africa and World
	<b>PSG</b>	<b>PSG 3:</b> Increase wellness, safety and tackle social ills <b>PSG 5:</b> Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>INPUTS</b> (what we use to do the work)	<ul style="list-style-type: none"> <li>Budget</li> <li>Fleet</li> <li>Property Plant &amp; Equipment</li> <li>Air resources</li> <li>Ground teams</li> <li>Human resource capacity</li> </ul>	
<b>ACTIVITIES/ MISSION and OUTPUT</b>	Integrated Fire Management:	<ul style="list-style-type: none"> <li>Partial transfer of the risk to the property owner by involving the landowners.</li> <li>Partnership with the Greater Overberg Fire Protection Association.</li> <li>Reducing the risk of fires, reducing the overall operational cost.</li> </ul>
	Community Awareness:	<ul style="list-style-type: none"> <li>Fire and life safety training to reduce the risk of house fires and to train communities on what to do in case of fires in order to prevent injuries and loss of life.</li> <li>Safer People Project</li> <li>Basic Emergency and Fire Education</li> </ul>

		<ul style="list-style-type: none"> <li>Learn not to burn</li> <li>Schools program</li> <li>First Aid Training</li> </ul>
	Aerial Support Project:	Serves to provide for rapid aerial fire and rescue intervention in the Overberg Region by placing a multi-purpose helicopter on standby in Bredasdorp, from 1 December to 30 April each year.
	Drowning Prevention:	
	Vehicle Replacement Project:	In order to efficiently respond to a variety of incidents in the entire Overberg Region, the dire need to replace old and unreliable vehicles, has been identified. Response times to calls would significantly be reduced if these vehicles are replaced with faster rapid intervention vehicles.
	EPWP Fire Fighting Project:	Overberg Fire & Rescue seeks to provide for a Firefighting team that could actively fight veld fires in the summer season. This team would then also do prevention and mitigation work in winter by establishing and maintaining strategic firebreaks in high risk areas throughout the Overberg Region. This initiative also serves to further support and promote the objectives of the EPWP programme, which is to ensure job creation and the transfer of skills.
<b>PREDETERMINED OUTCOMES</b>	Top Priorities: <ul style="list-style-type: none"> <li>Reduction of after-hour response time</li> <li>Providing enough adequately trained staff and equipment to respond to incidents</li> <li>To ensure the safety of the Overberg communities and visitors</li> </ul>	
<b>IMPACT</b>	<ul style="list-style-type: none"> <li>Informed and safer communities</li> <li>Integrated fire management</li> <li>Lessening impact of fires on communities and agricultural sector</li> <li>Disaster preparedness</li> </ul>	

## GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy
1.	Disaster Risk Management Plan
2.	Disaster Management Framework
3.	Safer Communities Project Plan
4.	Festive and Fire Season Readiness Plan

## PERFORMANCE MANAGEMENT

Directorate	ODM SG	PDO	KPI	Yr 1 2022/23				Yr 2 23/24	Yr 3 24/25	Yr 4 25/26	Yr 5 26/27
				Q1	Q2	Q3	Q4				
Community Serv	SG1	Table to Council revised Disaster Risk Mgt Plan by June	Revised Disaster Risk Management Plan				1	1	1	1	1
		Table to Council revised Disaster Mgt Framework by June	Revised Disaster Management Framework				1	1	1	1	1
		Revised Safer Communities Project Plan and augment implementation thereof throughout the year. Plan to include: - Safer Beaches - Fire Resilient Communities - Learn Not To Burn - "Be Safe"	Safer Communities Project Plan revised	1				1	1	1	1
		Revised Festive and Fire Season Readiness Plan by 1 Dec each year	Revised Festive and Fire Season Readiness Plan to DCFTech		1			1	1	1	1

## 11.4.4 ROADS

### INTRODUCTION

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

### CHALLENGES

- Environmental factors
- Ageing/depreciation of mechanical plant and equipment
- Backlog on re-gravel of gravel roads due to insufficient capacity and funds
- Limited (6) registered borrow pits in the Overberg Area
- Timeframes for filling of vacant posts.
- Timeframes to obtain materials and parts for plant due to SCM processes.

### RESPONSE TO CHALLENGES

- Management of environmental factors (weather conditions, irregular rainfall patterns, flood damage, etc.)
- More intensive maintenance of fleet.
- Requests to PAWK for more capacity and funds.
- Continuous requests to road authority to speed up the process.
- Dependent on HR processes
- Continuous re-evaluation of planned works

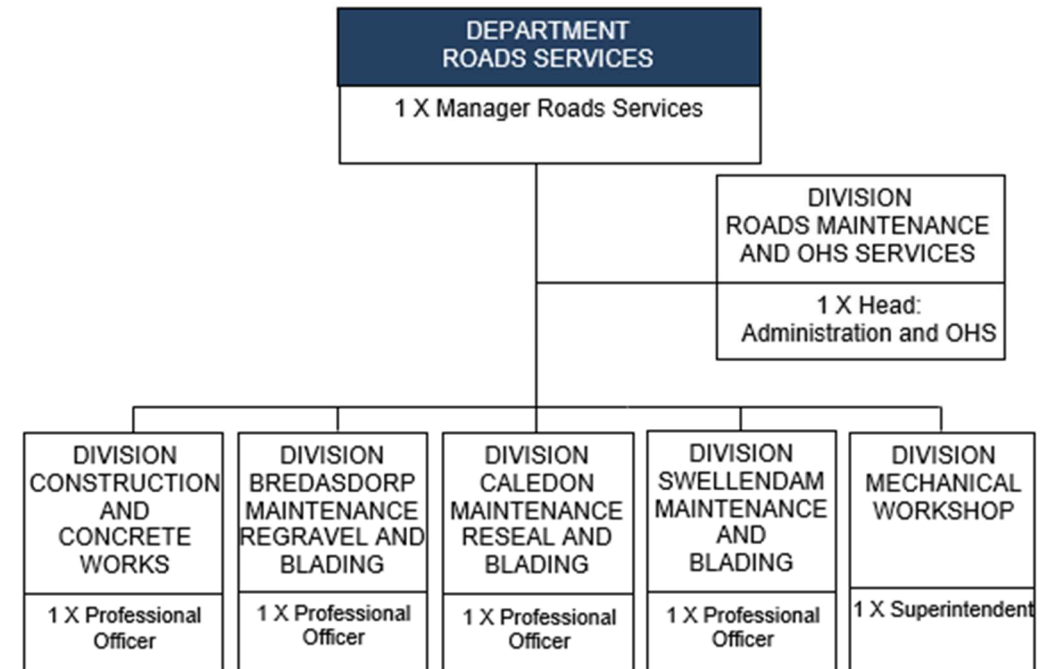
### ACCOMPLISHMENTS 2017 - 2022

- Gravel roads upgraded to surfaces standard: 14.92km at a total cost of R136 757 000.00
- Gravel roads re-gravelled: 239.91km at a total cost of R127 848 000.00
- Sealed roads resealed: 147.28km at a total costs of R54 908 000.00
- Gravel roads graded: 32 622km at a total cost of R71 768 000.00
- Funding obtained through negotiation processes to do departmental rehabilitation and upgrading projects.
  - Hemel-en-Aarde: Caledon to Hermanus

### LEGISLATION

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

### ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



## INTERGOVERNMENTAL RELATIONS

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

## DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>	
<b>DEPARTMENTAL VISION</b>	An effective Road Infrastructure Network for accessible, safe and affordable transport	
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	<ul style="list-style-type: none"> <li>• Adequate human resource capacity to manage and maintain Provincial Road Infrastructure Network by means of re-gravelling, re-sealing, construction and routine maintenance.</li> <li>• Economic growth and empowerment through roads infrastructure investment.</li> </ul>	
<b>ODM STRATEGIC GOAL</b>	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	NDP	<b>Ch 4</b> Economic infrastructure <b>Ch 11</b> Social protection
	<b>National Outcome</b>	<b>NO 6</b> An efficient, competitive and responsive economic infrastructure network
	PSG	<b>PSG 3</b> Increase wellness, safety and tackle social ills <b>PSG 4</b> Enable a resilient, sustainable, quality and inclusive living environment
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>• Property, plant &amp; equipment (PPE)</li> <li>• Human resources</li> <li>• Budget</li> </ul>	

ACTIVITIES/ MISSION & OUTPUT	Road Type	Responsible Authority	Bitumen km	Gravel km	Total km
	National (N2)	SANRAL	+180	0	180
	Trunk Roads	Provincial DTPW	650	0	650
	Main Roads	ODM	409,8	87,5	497,30
	Divisional Roads	ODM	85,2	1354	1439,2
	Minor Roads	ODM	23,68	1724,83	1748,51
			<b>1348,68</b>	<b>3166,33</b>	<b>4515,01</b>
<b>PREDETERMINED OUTCOMES</b>	<ul style="list-style-type: none"> <li>• To provide a safe and efficient road environment to all road users.</li> <li>• Proper maintenance of road network to ensure sustainable roads infrastructure.</li> <li>• Flood damage control: preventative measures, effective repair timeframes to enable immediate mobility of affected roads.</li> <li>• Reactive maintenance: emergency works / potholes 48-hour turn-around time policy.</li> <li>• Optimisation of gravel road blading frequency.</li> </ul>				
<b>IMPACT</b>	To keep the proclaimed Provincial Roads in a safe and reliable condition within the legal framework of the various Ordinances, Acts and Regulations.				



## GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

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

## OPERATIONAL PLANNING

Main Activity	Timeframe	Deliverables
Refer to Proposed Budget Projections in Chapter 12, section 12.4 on page 209		

## PERFORMANCE MANAGEMENT

Directorate	ODM SG	PDO	KPI	Yr 1 2022/2023				Yr2 23 / 24	Yr3 24/25	Yr4 25/26	Yr5 26/27
				Q1	Q2	Q3	Q4				
Community Serv	SG1	Departmental upgrading of DR 1206. Mr 276	Km of gravel to tar road per quarter				2.	2.28	3.40	2.70	2.00
		Departmental regravel of gravel roads (43.00)	Km of gravel roads regravelled per quarter	11	11	11	10	40.0	40.0	40.0	40.0
		Departmental blading of gravel roads (6500km)	Km of gravel roads bladed per quarter	1700	1500	1700	16	6500	6500	6500	6500
		Annual submission of Budget/Business Plan to Provincial DTPW by March	Submit Annual Budget/Business Plan to PDTWP by March 2018			1		1	1	1	1

## 11.4.5 LED, TOURISM, RESORTS & EPWP

### REGIONAL ECONOMIC DEVELOPMENT AND TOURISM

#### INTRODUCTION

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

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

#### REGIONAL ECONOMIC DEVELOPMENT AND TOURISM STRATEGY

SALGA assisted the Overberg District Municipality approached with the development of a Regional Economic Development and Tourism Strategy. On 11 October 2019 the Implementation Plan was presented to the RED/Tourism Forum. Implementation of the proposals in the plan is required to bring the strategy to life.

#### OVERBERG ECONOMIC RECOVERY PLAN

The Recovery plan and Progress report is a recognition of, and response to, these dual pandemics. It identifies the problems that require an urgent, Whole-of-Society response in order to create jobs, foster safe communities, and promote the wellbeing of all the residents of the Western Cape. It will be pursued with the same energy and collaborative approach that created the coalition that came together to fight the virus. The Recovery Plan and the Joint District and Metro Approach (JDMA) is aligned to each other.

Refer Chapter 6, page 103, for more information on regional economic development.

#### ACCOMPLISHMENTS 2017 – 2022

- LED & SCM, SMME support: Partner with local municipalities and assist entrepreneurs with registering on the central supplier and municipal database and advising on tender document completion.
- The SALGA and UNDP partnership, together with the ODM, handed over Covid-19 PPE to each local municipality in the region for distribution to informal traders.
- 6 Tourism Monitors start working at ODM for a period of 12 months
- 6 DEDAT Interns start working at ODM to collect SMME Data for 6 months.

#### MUNICIPAL RESORTS

The Overberg District Municipality manages two Resorts, which are fully functional. Uilenkraalsmond Resort is situated 7km from Gansbaai and Die Dam Resort 40km from Gansbaai town. Both Resorts comprise chalets and caravan sites, as well as semi-lessee accommodation.



ACCOMMODATION	DIE DAM	UILENKRAALSMOND	
	Die Dam Holiday Resort comprise of a caravan park and two self-catering chalets. Hot water showers and baths are available at ablution blocks.	Our resort offers semi-permanent houses and long stays, holiday chalets and lodges and a very popular caravan park situated next to the beach.	
<b>CHALETS</b>	🚩 2	🚩 40	
<b>CARAVAN STANDS</b>	🚩 83	🚩 110	
<b>SEMI-PERMANENT</b>	🚩 128	🚩 555	
<b>ACTIVITIES</b>	<ul style="list-style-type: none"> <li>◆ Bird watching</li> <li>◆ Fishing</li> <li>◆ Hiking</li> <li>◆ Kids Playground</li> <li>◆ Swimming</li> </ul>	<ul style="list-style-type: none"> <li>◆ Horse Trials</li> <li>◆ Trekker Rides</li> <li>◆ Paint Ball</li> <li>◆ Quad (Explore)</li> <li>◆ Sky Diving</li> </ul>	<ul style="list-style-type: none"> <li>◆ Kayak trips</li> <li>◆ Fishing from Boat</li> <li>◆ Whale Watching</li> <li>◆ Shark Cage Diving</li> <li>◆ Guests can take on long walks along the beach</li> </ul>



## CHALLENGES, RISKS AND HOW ADDRESSED

- Illegal building, permanent residence and sub-letting
- Erosion of dunes
- Fire lanes
  - Reporting, institute legal proceedings, revised contracts
  - EIA done by ODM & Prov. Env. Services
  - Env. Services. Tender to be awarded
- Erosion of coastline and flooding of Resort. Injuries to the public with possible claims. Loss in revenue due to holiday makers no longer making use of Resorts
  - Environmental Services awaiting response from Provincial Government. Access bridge temporarily repaired.
- Zoning of the land on which Uilenkraalsmond Resort is situated. Challenge of town planning decisions and building plan approval by Local Municipality. Health and safety impact for occupants in Resort not able to build bathroom facilities.
  - Environmental Services awaiting response from Provincial Government. Access bridge temporarily repaired.
  - Letter sent by Attorneys to Provincial DPW regarding lease agreement.
- Minimize cash handling
  - Promote no cash acceptance at pay points through notices and website to ensure safety of personnel

## ACCOMPLISHMENTS 2017 – 2022

- Flooding in Uilenkraalsmond has dropped significantly due to teamwork between Overstrand Municipality and ODM.
- A bund wall at the Franskraal boundary was erected with the assistance of Roads Department.
- Stormwater trenches were cleaned and obstacles removed.
- The dilapidated and dangerous walkways at Die Dam have been repaired and providing safe and secure access to the facilities and beach.
- In 2018 palisade fencing was erected at both sides of the entrance.
- In 2019/2020 asbestos water pipe was replaced at Die Dam Resort.
- In 2020 a 1.5km medium high voltage electrical cable was installed at Die Dam Resort.

### DIE DAM & UILENKRAALSMOND



### DIE DAM



## EXPANDED PUBLIC WORKS PROGRAMME EPWP

The EPWP programme is a key government initiative, which contributes to Government Policy Priorities in terms of decent work & sustainable livelihoods, education, health, rural Development, food security & land reform and the fight against crime & corruption. EPWP subscribes to outcome 4 which states “Decent employment through inclusive economic growth.”

The EPWP has been established and mandated by Cabinet to create work opportunities according to the set targets and across all its four sectors. The program is a significant method to reduce levels of poverty and unemployment.



## ACCOMPLISHMENTS 2017 - 2022

The ODM makes full use of the EPWP programme and has implemented various projects across all departments.

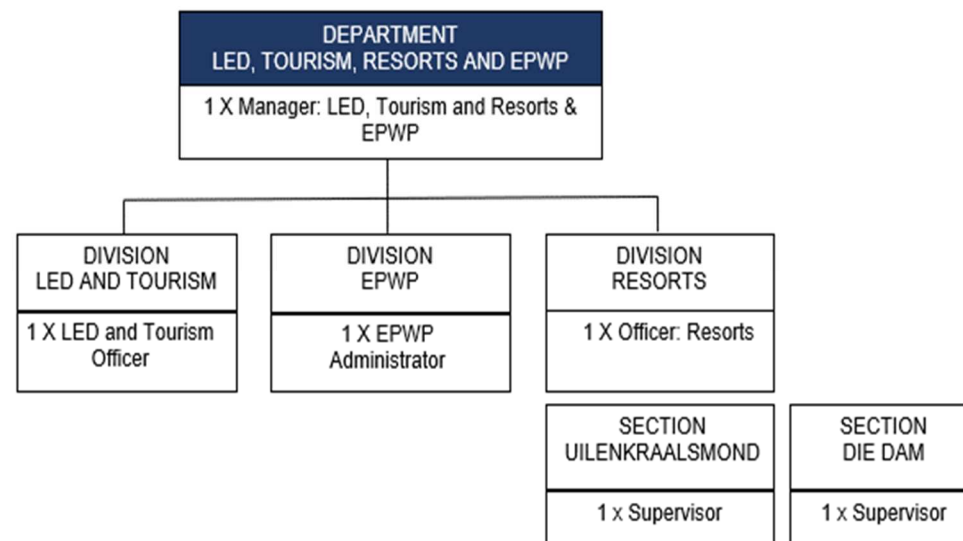
5-year Work Opportunity Target	1076
5-year Work Opportunities created	1930

- Giving the unemployed access to temporary work.
- Helping unemployed people through skills programmes and work experience.
- Ensuring that unemployed people receive an allowance
- Enhancing EPWP participants' chances of finding jobs, or starting their own businesses

## LEGISLATION

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

## ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



## DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>	
<b>DEPARTMENTAL VISION</b>	A vigorous and inclusive economy, establishing new partnership	
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	<ul style="list-style-type: none"> <li>• Improve the quality of life in the Overberg</li> <li>• Promote sustainable economic growth</li> <li>• Address unique priorities as they arise including poverty reduction</li> </ul>	
<b>ODM STRATEGIC GOAL</b>	To promote regional economic development by supporting initiatives in the District for the Development of a sustainable district economy	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Ch 3</b> Economy and employment <b>Ch 6</b> Inclusive rural economy <b>Ch 7</b> Building a capable and developmental state
	<b>National Outcomes</b>	<b>No 4</b> Decent employment through inclusive economic growth Vibrant, equitable and sustainable rural communities with food security for all
	<b>PSG</b>	<b>PSG 1</b> Create opportunities for growth and jobs <b>PSG 4</b> Enable a resilient, sustainable, quality and inclusive living environment
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>• Human resources</li> <li>• Budget</li> <li>• IGR structures (strategic partnerships)</li> <li>• Pool vehicle for attending meetings</li> <li>• Property &amp; equipment (laptop, overhead projector, flipchart, branding)</li> <li>• Protective clothing</li> </ul>	
<b>ACTIVITIES/ MISSION and OUTPUT</b>	<b>Regional Economic Dev</b>	<ul style="list-style-type: none"> <li>• Facilitate and, where relevant, lead the implementation of RED through ensuring appropriate institutional capacity is created on the district level.</li> <li>• Providing guidance in terms of the direction that economic development should take.</li> <li>• Link/coordinate (through IDP) - ensuring that the activities within the various LMs and activities of external stakeholders are linked and coordinated.</li> <li>• Providing appropriate information in support of economic development initiatives.</li> </ul>

		<ul style="list-style-type: none"> <li>• Continuing to promote RED as a core strategy of the District and Local municipalities.</li> <li>• Developing and implementing a competent marketing programme for the district.</li> <li>• Providing support to LMs in the implementation of local economic development.</li> <li>• Establishing and maintaining a system for monitoring the successful implementation of LED</li> <li>• Promote community-based economic initiatives, youth development, reduce poverty and promote sustainable employment creation opportunities;</li> <li>• Enhance human capital to maintain and uphold the future of the Overberg for the benefit of the future generation;</li> <li>• Promote social inclusion and inclusive growth towards empowering communities to have access to markets and share in the proceeds of economic growth;</li> <li>• Promote social capital by making available resources through personal and business networks such as information, ideas, leads, business opportunities, etc.</li> </ul>
	<b>Tourism</b>	<ul style="list-style-type: none"> <li>• Align activities with national and provincial priorities for tourism and economic growth, trade, and investment promotion initiatives;</li> <li>• Facilitate the relationships between tourism, business, and government decision-makers; and</li> <li>• Provide service excellence in all their business support functions</li> <li>• Enhancing the tourism potential of the area, Cape Overberg have various tourism approaches to market the Overberg as a destination generating interest to the area for longer stays. Furthermore, promote the area's tourism products and attractions making the region a preferred destination</li> </ul>
	<b>Expanded Public Works Program</b>	The Overberg District Municipality seeks to achieve the following objectives:

	<b>(EPWP)</b>	<ul style="list-style-type: none"> <li>To create short term jobs for the unemployment within local communities through inter alia the implementation of labour-intensive infrastructure projects;</li> <li>To develop skills within communities through on-the-job and/or accredited training for EPWP workers and thereby developing sustainable capacity within communities;</li> <li>To capacitate SMME's and emerging contractors within local communities by facilitating the transfer of sustainable technical, managerial and financial skills through an appropriate Learnership Programme;</li> <li>Co-ordinate and administer the EPWP;</li> <li>To become an accredited training provider for specialist training in local government fire, rescue and disaster management industry;</li> <li>To create job opportunities and facilitate skills training in terms of ODMs short-, medium-and long-term resources management strategy; and</li> <li>To execute Overberg District Municipality's EPWP within sound environment management practices.</li> </ul>
	<b>Resorts</b>	<ul style="list-style-type: none"> <li>To improve and maintain the Resorts and make it marketable in order to ensure a sustainable income.</li> <li>Report quarterly on Reservations vs Complains received</li> <li>Publish Resort information on ODM's website</li> <li>Monthly meetings with Resort Managers to discuss strategic and operational matters</li> </ul>
	<b>Client Service, Networking and Marketing</b>	<ul style="list-style-type: none"> <li>Resorts employees strive to render good client services.</li> <li>Resorts are inter-dependent and assist each other as and when the need arises.</li> <li>The affiliation with the WCRA has proven to be a viable networking medium; an opportunity to network with other resorts, gain knowledge, etc.</li> <li>Through this forum, the resorts are widely marketed.</li> </ul>
<b>PREDETERMINED OUTCOMES</b>		<ul style="list-style-type: none"> <li>Coordinate LED/Tourism Collaborative workshop to discuss the implementation of the District Strategy.</li> <li>Dedicated budget allocation for LED/Tourism activities</li> <li>Monitor implementation of strategy</li> </ul>

	<ul style="list-style-type: none"> <li>Vigorous promotion and implementation of EPWP</li> <li>Improve quality of life in the Overberg</li> <li>Promote sustainable economic growth</li> <li>Address unique priorities as they arise including poverty reduction</li> <li>To have an informed workforce</li> <li>Develop/review HR policies in a manner that is understandable and implementable</li> <li>Enhance skills, knowledge and abilities of individuals to improve the productivity of people in their work areas</li> </ul>
<b>IMPACT</b>	<p>In order to enhance service delivery the methods and processes must be more speedily, there must be more funds towards infrastructure to stimulate development.</p> <ul style="list-style-type: none"> <li>Focus on attraction, development and retention.</li> <li>To enhance the ability of all individuals to reach their full potentials.</li> <li>HRD to take back their rightful position in this organisation</li> </ul>

#### GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Workshop	Adoption
1.	District LED/Tourism Strategy	Mar 2018	04 Dec 2014	
2.	District LED/Tourism Terms of Reference	14 Aug 2019	Feb 2014	
3.	EPWP Steering Committee: Terms of Reference	Inactive	Inactive	Inactive
4.	Ministerial Determination and Code of Good Practice for EPWP 2012	May 2012	May 2012	04 May 2012
5.	Municipal Policy on EPWP, 2016	Jan 2019	15 Jan 2019	15 Jan 2019
6.	Grant Agreement for the Integrated EPWP Grant to Municipalities 2016/17	Yearly	June 2022/23	June 2022/23
7.	Phase Protocol Agreement 2019/2020 – 2021/22	Yearly	June 2022/23	June 2022/23
8.	Business Plan 2021/22	Yearly	June 2022/23	June 2022/23

## INTERGOVERNMENTAL RELATIONS

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
Regional Tourism Liaison Committee	Yes	Bi-Monthly	<ul style="list-style-type: none"> <li>To limit the overall environmental intrusion of the signs</li> <li>To limit the total number of information bits available at a specific point</li> <li>To limit the total cost of the provision of the signs</li> <li>Provides information</li> <li>Avoids confusion</li> <li>Identifies tourism routes</li> <li>Promote tourism services and facilities</li> <li>Promotes tourism in rural areas</li> </ul>	Prov Transport Administration Road Authority LMs RTOs LTOs Assessing Organisations	DTPW  Chair: CWD
WESGRO RTO	Yes	Quarterly	Priority sectors: agribusiness, business process outsourcing and ICT, renewable energy, and tourism infrastructure.	Wesgro NDT SA Tourism SATSA SACCI FEDHASA RTO LTOs	Wesgro
District LED/ Tourism Forum	Yes	Quarterly	<ul style="list-style-type: none"> <li>To promote cooperation between Municipalities in order to improve LED &amp; Tourism within the region;</li> <li>To share best practices and share knowledge and information; and</li> <li>To create a platform for which information can be gathered to feedback to the RTO Forum.</li> </ul>	DM & LMs NDT Cape- Overberg Whale Coast Country Meander Trade Route Cape Agulhas Stakeholders identified by forum	ODM  Chair (Soli Madikane ODM)

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
LTO Meetings	Yes	Monthly	<p>It is proposed that LTBs will primarily have an information provision function at the level of local municipalities to:</p> <ul style="list-style-type: none"> <li>market their areas of jurisdiction as a tourist destination and any product, in co-operation with surrounding municipalities and the province</li> <li>provide an information and assistance service to encourage tourists to visit the area in a way which is mutually beneficial to tourists and local communities</li> <li>develop and promote tourism skills and awareness within the local community to achieve the maximum sustainable benefits from tourism through the widest possible participation in the local tourism industry</li> <li>promote the development of appropriate tourism infrastructure and products, including attractions, accommodation, transport and shopping facilities</li> <li>protect and advance emerging business and previously disadvantaged persons within the tourist industry</li> </ul>	<p>Local Tourism Board Members</p> <p>Local Sphere:</p> <ul style="list-style-type: none"> <li>Representatives of LTO</li> <li>Representatives of the community</li> <li>DM</li> </ul> <p>Strategic Partners:</p> <ul style="list-style-type: none"> <li>WESGRO</li> <li>Provincial Government</li> <li>DEDAT</li> </ul>	CEO's of Tourism Offices

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
			<ul style="list-style-type: none"> <li>• identify and promote the natural and cultural assets of its area of jurisdiction</li> <li>• produce and distribute tourist promotion literature in conjunction with tourism service providers registered by the marketing agency.</li> <li>• organise and market local tourism events, conferences and meetings in conjunction with registered tourism service providers</li> <li>• establish and maintain a database of tourism information on the local area which is linked to the marketing agency database (or cause this to be done)</li> <li>• undertake other related activities</li> <li>• generate income to achieve their objects</li> </ul>		
National Department Tourism	Yes	As needed	To ensure participation of all stakeholders and beneficiaries; To ensure that stakeholders are informed and updated on the status of tourism; Role and responsibilities of stakeholders for the on-going info sourcing, provisioning, data verification and on-going maintenance of the NTIMS.	DEDAT RTO LTO Stakeholders	NDT
District EPWP Forum	Yes	Quarterly	Monitor and evaluate the progress of the EPWP within the	Steering committee (DSC)	ODM

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
			district across different sectors. Report to the PSC	Senior officials from LMs Provincial lead coordinating departments Provincial sector coordinating departments EPWP programme manager	Chair vacant
EPWP Steering Comm	No	Quarterly	To provide a platform where the administration and political principles can deal with the strategic aspects of cutting issues as pertaining to the EPWP program. The Steercom serves as a planning platform where representatives from the relevant depts and project champions can be brought together to plan and implement partnerships around specific issues, within the context of their particular expertise and portfolio.	Internal Departments Working Groups Portfolio Chair Regional Coordinator	
Die Dam Camp Association					
Uilkraalsmond Camp Assoc			All semi-permanent home owners are advised to join the Uilenkraalsmond Camp Association, who are currently	Official Office Bearers • Deputy Chairperson	



Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
			mandated to be the communication vehicle between home owners and the Local Authorities	Maynard van Niekerk <ul style="list-style-type: none"> <li>Secretary: Johan Kotze</li> <li>Treasurer Heleen van Emmenes</li> </ul>	
Women in Tourism	Yes	Quarterly	The WiT Programme commenced in 2013 as a platform to drive initiatives that support the development and empowerment of women in the tourism sector. This platform recognised the challenges faced by women entrepreneurs who are often found at the bottom end of the tourism economic value chain, and identified interventions that will assist in realising the WiT agenda. Its main focus areas included training on personal development, supporting women to develop a competitive advantage in their businesses and provision of capacity building initiatives. The WiT platform is meant to integrate women from the different backgrounds within the sector and to ensure that they converge on a set of common goals and interests within the industry. The WiT initiative serves as a	DEDAT Municipalities	Chair Lizelle Bailey

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
			mechanism to drive programmes to support the development and empowerment of women in the tourism sector as well as provide networking opportunities. The aim of the programme is to create a conversation platform for advancing transformation and integration of women from different socio-economic backgrounds and spectra within the sector towards ensuring that their interests converge on a common and sustainable developmental goal within the tourism industry		
Western Cape Resort Association	Yes	Quarterly	<ul style="list-style-type: none"> <li>The promotion of the resort manager's function within the tourist sector</li> <li>Information exchange between members</li> <li>Training of the resort personnel (amplifying the 'learning organization' concept)</li> <li>Acting as the professional mouthpiece for the industry</li> <li>Establish networking relationships among the resorts</li> <li>Networking with other relevant industry role</li> </ul>	Holiday Resort Managers from both the private and public sector Chairperson Vice Chairperson Secretary Treasurer	<b>Chairman</b>  <b>General Queries</b>



Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
			players to stimulate and promote this Trade <ul style="list-style-type: none"> <li>To establish excellent service delivery in the resorts sector, promoting this trade and developing a strong tourism responsibility amongst resort personnel</li> <li>To assist employers with advice pertaining to the resort manager's function</li> <li>To create a high level of competency within the sector by formulating a code of conduct</li> <li>To aid resort managers to operate their resorts profitability</li> </ul> To introduce cross-marketing between the resorts		

## PERFORMANCE MANAGEMENT

Directorate	ODM SG	PDO)	KPI	Yr 1 2022/23				Yr 2 23/24	Yr 3 24/25	Yr 4 25/26	Yr 5 26/27
				Q1	Q2	Q3	Q4				
Community Serv	SG2	Review Municipal Policy on EPWP by June	Revised Municipal Policy on EPWP				1	1	1	1	1
		Coordinate the revision of the District LED/Tourism Strategy with stakeholders by December	Revised District LED/Tourism Strategy					1			
		Report quarterly to Portfolio Comm on progress of planned deliverables in RED & Tourism Strategy	Report on implementation of District LED/Tourism Strategy	1	1	1	1	4	4	4	4
		Coordinate Open Day for SMMEs and B's in the district by October	Open Day for SMMEs and B-municipalities			1		1			

## 11.4.6 SOCIAL DEVELOPMENT

### INTRODUCTION

Social development is the cornerstone of building sustainable communities. It is about improving the well-being of every individual in society so that they can reach their full potential. It requires the removal of barriers so that the community can journey together as a collective toward their dream with confidence and dignity. Social development is broadly understood as the overall improvement and enhancement in the quality of life of all people, especially the poor, the vulnerable and disadvantaged communities.

### CHALLENGES

- High unemployment – Crime, Substance Use, Increase in food demand
- High staff turnover in Service Delivery Organisations – Service delivery backlogs, high demand for specialised services
- Silo approach to interventions- service delivery not integrated

### RESPONSE TO CHALLENGES

- Facilitate linkages to possible job opportunities/internships/relief in distress
- Sourcing alternative service providers, joint interventions in partnership with other stakeholders
- Continuous efforts to promote joint ventures and initiatives

### ACCOMPLISHMENTS 2017 - 2022

- The ODM council approved the revised organisational structure to incorporate and accommodate a Social Development Unit with the Community Services Directorate.
- A Memorandum of Understanding was signed in February 2019 between the Overberg District Municipality and the Department of Social Development
- The Overberg District Municipality hosted its first Social Development Summit in September 2019. The summit was attended by 150 delegates from across the region, which included Mayors, Councillors, Social Development Officials and Community Representatives.

- A summit task team was established which consisted of officials from DSD, ODM and the Overberg Local Municipalities. The primary objective of the summit was to improve the lives of people living and working in the Overberg.
- The first Social Development Implementation plan was developed for the district by all stakeholders present at the summit highlighting issues such as youth development, substance use disorder, ECD support and Gender Based Violence.
- 57 youth were deployed across TWK through the 1000 Stories Project to promote reading.
- The first Virtual Youth Day celebrations was hosted by the Cape Agulhas municipality in partnership with the Overberg District Municipality, youth from across the district could register online to view the day's proceedings.
- 150 youth participated in a career expo through the Thusong outreach programme held in Grabouw, ODM assisted with a needs analysis conducted on the day.
- 80 youth from Swellendam and Cape Agulhas received youth leadership training and basic training in understanding Gender Based Violence, these projects were made possible through partnerships between Social Development Coordinating Forum and the District Safety Forum.
- Climate Change Webinar – A Climate Change Webinar was hosted in celebration of Women's month in Cape Agulhas which led to several youth in waste projects and the employment of 5 EPWP workers to participate in the project. Youth participated in a weeklong leadership training session, which included life skills, environmental awareness etc.

### LEGISLATION

- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- White Paper on Local Government (1998)
- Memorandum of Understanding
- White Paper on Social Welfare (1997)
- Intergovernmental Relations Framework Act, 2005

## ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY

SOCIAL DEVELOPMENT  
1X Community Liaison Officer  
Vacant

## INTERGOVERNMENTAL RELATIONS

Forum Name	Forum Active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
Nourish to Flourish Forum Workgroup	Yes	Quarterly	<ul style="list-style-type: none"> <li>Forms part of the Economic Recovery focus dealing with jobs, safety, and wellbeing.</li> <li>Build common cross-cutting approach to food nutrition.</li> <li>Bridge the gap between adverse stakeholders.</li> <li>Design and implement 3 area-based food and nutrition system initiatives (Knysna, Langa, Zwelethemba)</li> <li>Develop systems to update mapping of the vulnerable areas.</li> <li>Create a food system learning platform to enhance and promote joint action and implementation between sectors.</li> </ul>	Local Government DoA DTPW DEDAT DHS Treasury DoTP	WCG (B Walters)

Social Development Coordinating Forum	Yes	Quarterly	Coordinate, co-plan, co-budget for the implementation of social development initiatives/ projects/programmes in the district	B Municipalities Local DSD Provincial DSD Sector departments join when necessary	ODM (D Barends)
Provincial Public Participation Forum	Yes	Quarterly	Ward Committee and Public Participation process	Public Participation officials CDWs DPLG Communicators	DLG (Craig Mitchell)
Intergovernmental Forum on Street People	Yes	Quarterly	<ul style="list-style-type: none"> <li><b>Impact Mitigation</b> (Minimizing impact of migration to streets through appropriate interventions)                             <ul style="list-style-type: none"> <li>Shelters and support</li> <li>Specialised services and interventions, and referral mechanisms</li> <li>Services for Street Children</li> <li>Sanitation, waste management and public health</li> </ul> </li> <li><b>Reintegration and Econ opportunities</b> (creating formal and informal financial inclusion opportunities)                             <ul style="list-style-type: none"> <li>Increased support for Reintegration Units for outreach and engagement on the street</li> </ul> </li> </ul>	Provincial DSD DoTP DoH CoCT SAPS Metro Police DEDAT Department of Home Affairs Correctional Services Municipalities	R Macdonald

			<ul style="list-style-type: none"> <li>○ Increased economic opportunities towards self-sufficiency</li> <li>○ Housing opportunities</li> <li>● <b>Partnerships to mobilise a whole-of-society response to street people</b></li> <li>○ Interface between NGO-sector and the Forum to ensure NGO involvement</li> <li>● <b>Law Enforcement</b></li> <li>○ By-law enforcement regarding streets and public places</li> <li>○ Municipal and community court diversion programmes</li> <li>○ Preparing for the end of the disaster declaration and likely evictions</li> <li>○ Parole violators, etc. - engagements with Correctional Services required</li> </ul>		
Wellbeing Manco	Yes		<ul style="list-style-type: none"> <li>● Feedback on progress regarding priority matters discussed at the Wellbeing and Dignity Steering Committee.</li> </ul>	Cabinet Ministers HOD's Municipalities	DSD (S Fernandez)
Wellbeing and Dignity Steering Committee	Yes		<ul style="list-style-type: none"> <li>● Look at deep dive matters for consideration</li> </ul>	Cabinet Ministers HOD's Municipalities	DSD (S Fernandez)

			<ul style="list-style-type: none"> <li>● Provide priority updates: Youth, Mental Wellbeing, GBV, Homelessness, ECD migration etc</li> </ul>		
National Dialogue: Early Childhood Development Migration	Yes		<ul style="list-style-type: none"> <li>● This is the continuation of a series of ECD Dialogues that were hosted by the National Education Collaboration Trust and DBE since 2021.</li> <li>● In line with the Education Dialogue SA protocols, the Dialogue aims to create yet another opportunity for participants to engage, reflect and speak on what will be required to strengthen the ECD sector coordination and collaboration.</li> </ul>	All municipalities, National Departments, Department of Basic Education, NGOs in the ECD sector, ECD's across the country	
CDA, WCSAF & LDAC Forum: (Central Drug Authority, Western Cape Substance Abuse Forum & Local Drug Action Committees)	Yes	Quarterly	<ul style="list-style-type: none"> <li>● Supply Reduction</li> <li>● Harm Reduction</li> <li>● Demand Reduction <ul style="list-style-type: none"> <li>• Establish outstanding LDAC's</li> <li>• Re-establish dysfunctional LDAC's</li> </ul> </li> </ul>	Central Drug Authority Western Cape Substance Abuse Forum Local Drug Action Committees DSD Municipalities	C Pepper

			<ul style="list-style-type: none"> <li>• Strengthen existing LDAC's</li> <li>• Strengthen data collection</li> <li>• Promote evidence-based prevention programmes</li> </ul>		
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### DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	Overberg – the opportunity gateway to Africa through sustainable services	
<b>DEPARTMENTAL VISION</b>		
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>		
<b>ODM STRATEGIC GOAL</b>	To promote Regional Economic Development by supporting initiatives in the district for the development of a sustainable district economy	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	NDP	Ch 09: Improving Education, training, and innovation Ch 11: Social Protection Ch 12: Building Safer Communities Ch 15: Transforming Society
	SDG	Goal 1: End poverty in all its forms Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 3: Ensure healthy lives and promote well-being for all at all ages Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 5: Achieve gender equality and empower all women and girls
	PSG	Goal 1: Safer and cohesive communities Goal 2: Growth and Jobs Goal 3: Empowering people

	District Strategic Goals	Goal 2: Poverty alleviation/ job creation initiatives
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>• Budget</li> <li>• Human Resources</li> <li>• Transport</li> <li>• Office and Computer Equipment</li> </ul>	
<b>ACTIVITIES/ MISSION &amp; OUTPUT</b>	Identify and prioritize social /community development needs and opportunities	<ul style="list-style-type: none"> <li>• Network with community development resources</li> <li>• Set up and facilitate community meeting with service providers and role players</li> <li>• Consult directly with communities on their needs, opportunities, and strengths</li> <li>• Host community meetings that are widely advertised or door to door surveys to assist in the identification of social and community development needs</li> <li>• Align projects with IDP and feeding community needs back to IDP process</li> <li>• Development and implementation of the social development policy.</li> </ul>
	Programme/ Project Implementation	<ul style="list-style-type: none"> <li>• Plan and consult with communities in planning projects and programmes</li> <li>• Project manage the spending of operational funds on relevant projects</li> <li>• Implement new social/community development projects and co-ordinate existing projects</li> <li>• Manage the implementation of projects according to time frames and planning schedules.</li> <li>• Create or mobilize existing social development structures in the community by means of motivational skills, positive relationships, meetings, discussion of identified needs, capacity building, empowerment/confidence building to make the community development process community driven</li> </ul>

	Administration	<ul style="list-style-type: none"> <li>• Manage conflicts in the community by means of conflict management skills and processes to work towards consensus/ collaboration in the community.</li> <li>• Make use of relevant service providers, consultants, NGO's CBO's by means of guiding, networking in order to provide expert knowledge and skills to the community.</li> <li>• Building and strengthen relationships with various stakeholders to elicit support with social upliftment initiatives, projects, and programmes.</li> <li>• Link projects/organisations/programmes with relevant resources.</li> <li>• Co-ordinate broader based stakeholder workshops to seek ideas, establish priorities and determine strengths, weaknesses, and threats.</li> <li>• Conduct training and skills development to develop an understanding and to build the capacity of communities.</li> <li>• Oversee the marketing and communication regarding social and community development programmes of the division.</li> <li>• Provide input on municipal strategic planning together with other division heads on social/community development matters impacting on service delivery.</li> <li>• Compiling necessary reports and updating of databases.</li> <li>• Identify needs and compile and manage the social development division budget in collaboration with the Director: Community Services.</li> <li>• Compile tender or quotation specifications and guidelines where required in terms of approved budget, evaluate such tenders or quotations, and make recommendations regarding the appointment of service providers.</li> </ul>
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	Financial Control	<ul style="list-style-type: none"> <li>• Monthly report submission and reports on individual projects to council when necessary to keep council informed about progress in the department and to guide with recommendations.</li> <li>• Accountable for keeping records of KPI's and identification of new KPI's for the division.</li> <li>• Write monthly reports and reports on individual projects to the council, when necessary, to keep Council informed about progress in the department to guide with recommendations.</li> <li>• Keep update of databases of social development services providers to encourage networking and increase productivity.</li> <li>• Keep a filing system in place for projects and administration to ensure continuity in service delivery.</li> <li>• Compiling notices, agendas, and minutes of functional meetings and attending to circulation.</li> <li>• Attend to correspondence from partners/departments and circulate to stakeholders to keep them abreast of developments.</li> <li>• Communicate opportunities for skills development and funding with stakeholders.</li> <li>• Obtain and compile CDW reports for submission to council.</li> <li>• Monitor CDW project implementation and ensure that it is line with their operational plan.</li> <li>• To ensure successful project results</li> <li>• Monitor financial expenditure of CDW funds as per grant allocation.</li> <li>• Procure services for CDW project implementation as and when required.</li> <li>• Obtain financial statements and compile annual reports for submission to council on the work of CDW's in the Swellendam area.</li> </ul>
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	Stakeholder Management, communication, and participatory planning	<ul style="list-style-type: none"> <li>• Maintain stakeholder database.</li> <li>• Disseminate functions and operational information on the immediate, short- and long-term objectives and current developments, challenges, and constraints.</li> <li>• Co-ordinate the establishment and implementation of various district forums and coordinating structures to serve as platform to facilitate functional information.</li> <li>• Participate in various meetings (council, internal and external forums) and provide strategic input on matters affecting or concerning functionality.</li> <li>• Develop methods/plan/structuring for co-ordination of the various structures in consultation with community stakeholders.</li> <li>• Oversee inclusive participatory strategic planning within forums.</li> <li>• Ensure inclusion of relevant stakeholders and the community in planning of projects.</li> <li>• Manage and convene the social development coordinating forum</li> </ul>
<b>PREDETERMINED OUTCOMES</b>	<ul style="list-style-type: none"> <li>• Manage and maintain stakeholder relations and platforms for engagement between all spheres of government including non-governmental organisations, community- based organisations, faith based, and the broader community.</li> </ul>	
<b>IMPACT</b>	<ul style="list-style-type: none"> <li>• Improved quality of life of all in the Overberg district</li> </ul>	

## PERFORMANCE MANAGEMENT

Directorate	ODM SG	PDO	KPI	Yr 1				Yr 2	Yr 3	Yr 4	Yr 5
				2022/23				2023/24	2024/25	2025/26	2026/27
				Q1	Q2	Q3	Q4				
Social Development	SDG 3	Report bi-annually on the progress in respect of social development implementation plan to the Community Service Portfolio Committee	Number of reports tabled per annum		1		1	2	2	2	2



## 11.5 SUMMATION OF DEVELOPMENT PRIORITIES

Here follows a summation of development priorities/operational plans as captured in Chapter 11, sections 11.1 to 11.4. The table seeks to illustrate alignment of National, Provincial and District strategic goals *(to be further updated in Final IDP)*.

NATIONAL KPA	National Outcome	NDP (Chap)	PSG	ODM SG	Key Strategies
#1: Basic Services and Infrastructure	2 3 6 9 10 11	4 5 7 10 11 12	3 4 5	1	<ul style="list-style-type: none"> <li>▪ Landfill site</li> <li>▪ Going green</li> <li>▪ Develop environmental management tools</li> <li>▪ Effective management of district municipal health services</li> <li>▪ Effective management of roads projects</li> <li>▪ Continuous assessment of disaster risks</li> <li>▪ Enhance safer community projects and plans</li> </ul>
#2: Local Economic Development	4 5 7	3 6 7	1 4	2	<ul style="list-style-type: none"> <li>▪ Implement deliverables of Regional Economic Development &amp; Tourism Strategy</li> <li>▪ Job creation initiatives</li> <li>▪ SCM/LED initiatives</li> </ul>
#3: Municipal Transformation and Institutional Development	1 5 9 12	9 13	2	3	<ul style="list-style-type: none"> <li>▪ Implementation of EE Plan</li> <li>▪ Ensure skills development</li> <li>▪ Local Labour Forum (LLF)</li> <li>▪ Health and safety</li> <li>▪ Ensure employee well-being</li> </ul>
#4: Financial Viability	4 9 12	3 13 14	1	4	<ul style="list-style-type: none"> <li>▪ Monitoring and reporting</li> <li>▪ Performance monitoring and reporting</li> <li>▪ Secure financial sustainability</li> <li>▪ Long-Term Financial Plan</li> </ul>
#5: Good Governance and Community Participation	9 12	7 13 14	5	5	<ul style="list-style-type: none"> <li>▪ Shared Services</li> <li>▪ Enhancing IGR</li> <li>▪ Corporate governance audit and risk management</li> <li>▪ Strategic planning and awareness</li> <li>▪ Policy direction</li> </ul>



# PROJECT FOOTPRINT OVERBERG REGION

## 12.1 OVERBERG JOINT DISTRICT AND METRO APPROACH (JDMA)

### JDMA FLAGSHIP PROJECTS

- ◆ Expanded Rail Network – enable economic activity
- ◆ Land swop – release land to enable development of social and economic development
- ◆ Shared Services – to use economies of scale to ensure access to services (TWK, CAM & Overstrand)
- ◆ Pound – encourage LED
- ◆ Safe House Network linked to out-patient care
- ◆ Upgrade of ablution facilities to improve human dignity
- ◆ Increase water resilience – maximising water availability




### JDMA PROJECTS UNDERWAY



#### Waste Management

- Cape Agulhas IWMP completed (IWMP is a living document that require annual revision)
- Theewaterskloof currently busy with their IWMP
- Swellendam IWMP not yet developed – DEA&DP currently negotiating with National to assist with funding
- Ongoing discussion around further strategies ([Karwyderskraal](#))



#### Expand Rail infrastructure

- **Phase 1:** Expand and upgrade the rail section between Somerset West and Grabouw (completed in the 2019/20 year)
- **Phase 2:** Transform existing sheds/warehouses on the Elgin station into cooling facilities (Tender closes April 2022)
- **Phase 3:** To upgrade the railway into Swellendam
- Expansion into Cape Winelands District

(possible Donor Involvement – discussions under way)



### School: Grabouw



- JDMA successfully negotiated the swapping of Land: Pineview Municipal Sport Field for the development of a new Primary School in Grabouw (School Hub).
- WCED committed to provide funding to Grabouw High school to refurbish a playground on the new land, as they are sacrificing their sportsfield.
- All paperwork completed for the item to be tabled in Council
- Additional land included in the swap will be used for the expansion of health

### School: Overstrand Municipality



- Overstrand Technical High School is supported by Dept of Education and TPW.
- Department of Education budgeted R5m for 2021/22 for planning.
- Ongoing discussions to determine the best suited land for the school. – options being considered.



### Water security



- A service provider was appointed to undertake the pre-feasibility study on behalf of the WCDoA.
- At the latest Steering Committee meeting held on 1 March 2022, the Service Provider presented 28 options which could result in increasing the storage and yield capacity of the Buffeljags Dam. **A shortlist of 13 options will now be further explored.**
- As a first phase an Inception and Situation Assessment Report has been delivered. Project progressing.



### Drug Rehab



Due to reprioritising of funding by DSD, other alternative options will be explored for the Drug Rehabilitation Facility project in the Overberg. The Drug Rehab Centre remains a priority project in the Overberg.

#### Feedback on Dennehof

- An urgent application was made to NPWI for the transfer of Dennehof.
- Awaiting feedback from NPWI

### Land for Projects



DLG submitted a detailed correspondence to NPWI for the acquisition of land for projects

- Drug rehab
  - Pound
  - Grazing of small farmers
  - Water Security: Desalination plant, Hermanus
  - Small Harbor: Hermanus
- Awaiting feedback**



### Safehouse Network

- Project registered on District Safety Forum
- The bigger strategic intent: To build a network of safehouses across the Overberg as a safe haven for women and children.
- DSD will also use these facilities for out-patient treatment to assist rehab patients.
- Project supported by SAPS
- Pilot the instruction of gender-based violence programmes in the project (CAM = pilot)



### Rectification Project

- Funding was allocated to the Overberg District for the upgrade of outside toilets in Raiton and Genadendal (Rectification Project)
  - Swellendam – R799 000
  - Theewaterskloof – R1000 000
- Business Plans were submitted to DLG and DHS
- Swellendam co-founding project
- TWK conducting more work on the project
- DHS sending engineers to site to determine the need - will allocate funding based on the need identified.



### Sanitation project in Zwelitsha Informal Settlements (Bredasdorp)

- Consultation between key stakeholders have commenced in respect of the future sustainability of the project.

### Kleinmond Clinic

- Discussions in progress in respect of the painting of the inside and rerouting access to KAWS to enable fencing.

### Container Park in Swellendam

- R2.2.mil secured to Swellendam for the development in Smitsville. (Raiton is not able to access funding on this round of Booster Funding).
- The TPA is signed, and implementation is initiated.

### Early Childhood Development (ECD)

- New ECD Registration Framework to be rolled out to nominated areas Villiersdorp, Grabouw, Bredasdorp, Zwelindle.
- Dates to be confirmed by DSD.
- The completed registration framework was submitted to all JDMA municipal reps.

### Taxi Interchange: CAM

- Initial discussions took place with Public Works
- Cam to formalize request and submit a detailed project plan for consideration by the Department.

## NEW JDMA PROJECT: DETAILED UPDATE



**Overberg Water**

Following a meeting with Minister Bredell, DLG to lead a task team consisting of DLG, DWS (WC), DWS, municipalities and farmers (Agri WC).

- Task team established and functional.
- High level briefings to DWS on challenges experienced (report prepared).
- Full technical assessment conducted on 16 and 17. Water specialists and engineers leading the assessment.
- To draft a status report with recommendations for immediate, medium- and long-term interventions.
- All stakeholders were updated on progress and the way forward.



## DBSA-FUNDED PROJECTS

- ◆ **Cape Agulhas Municipality:** Asset Care R 800 000 for Phase 1
- ◆ **Swellendam Municipality:** Asset Care R1 000 000 for Phase 1  
Revenue Enhancement R4 000 000

## JDMA PROJECTS COMPLETED

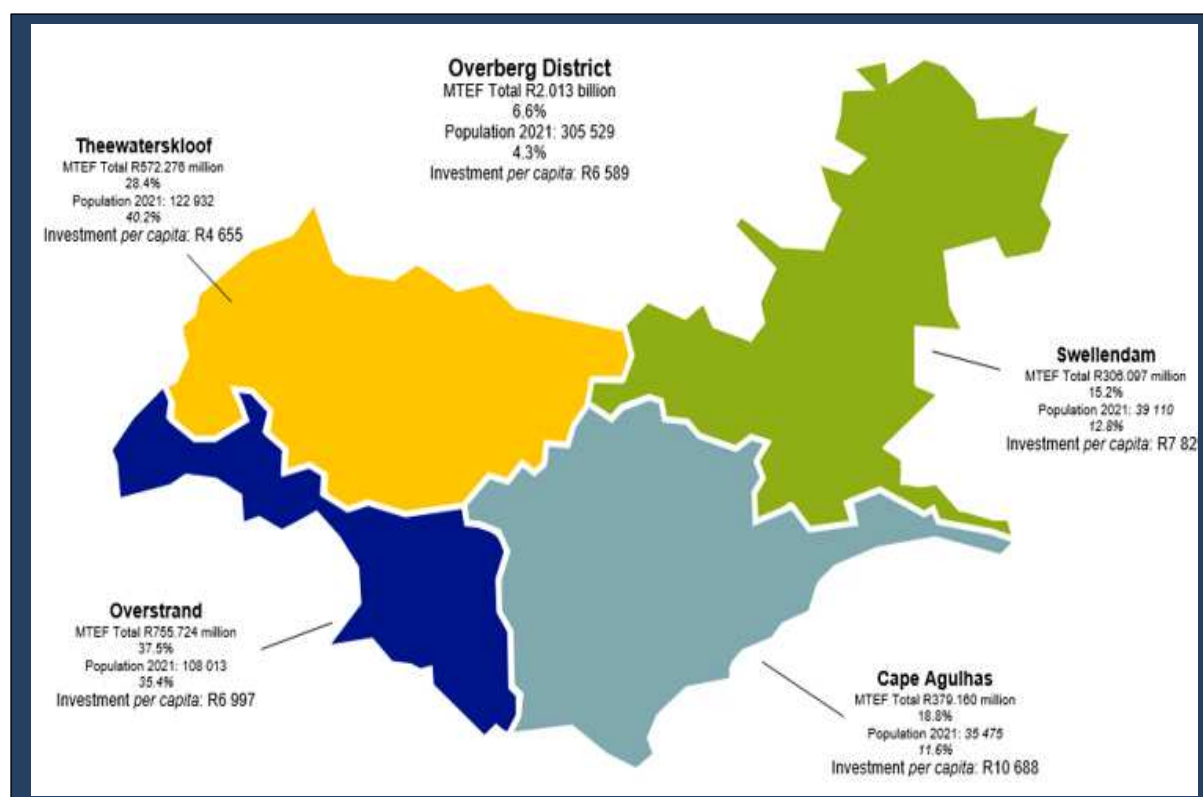
Municipality	Project	Description	Funding
ALL	Red tape: ease of doing business	Red tape reduction jointly developed with municipalities	DEDAT
Cape Agulhas	Establishment of safe houses	Safe houses established to ensure the safety of women and children	DOCS; DSD; Health
Theewaterskloof Cape Agulhas	Water security (boreholes)	Geohydro-logical study conducted on boreholes in CAM and TWK	DLG/Agriculture DEA&DP
Theewaterskloof	Expand on rail infrastructure	Expand and upgrade rail section between Somerset West and Grabouw (completed in the 2019/20 year)	DHWS Funded by Transnet
Theewaterskloof	Upgrade of basic services' infrastructure in Grabouw	Conducted a Feasibility Study to determine the need	Human Settlements
Theewaterskloof	High mast lighting in Grabouw	Construction of high mast lighting to ensure the safety of citizens in informal settlements	DLG

## JDMA PROJECTS REQUIRING FUNDING

- ◆ Upgrading of the electricity network in Villiersdorp area
- ◆ Financial contribution towards the repairs of the Grabouw Traffic Centre (NEW)
- ◆ Expand the Fire function (new fire station and training of 100 officials) (NEW)
- ◆ Funding for upgrading of Resorts
- ◆ Suiderstrand Road – further clarity required as to the statistics of the project and specific support required

## 12.2 WESTERN CAPE GOVERNMENT FOOTPRINT IN OVERBERG REGION

### PROVINCIAL INFRASTRUCTURE INVESTMENT 2022/23 – 2024/25 MTEF



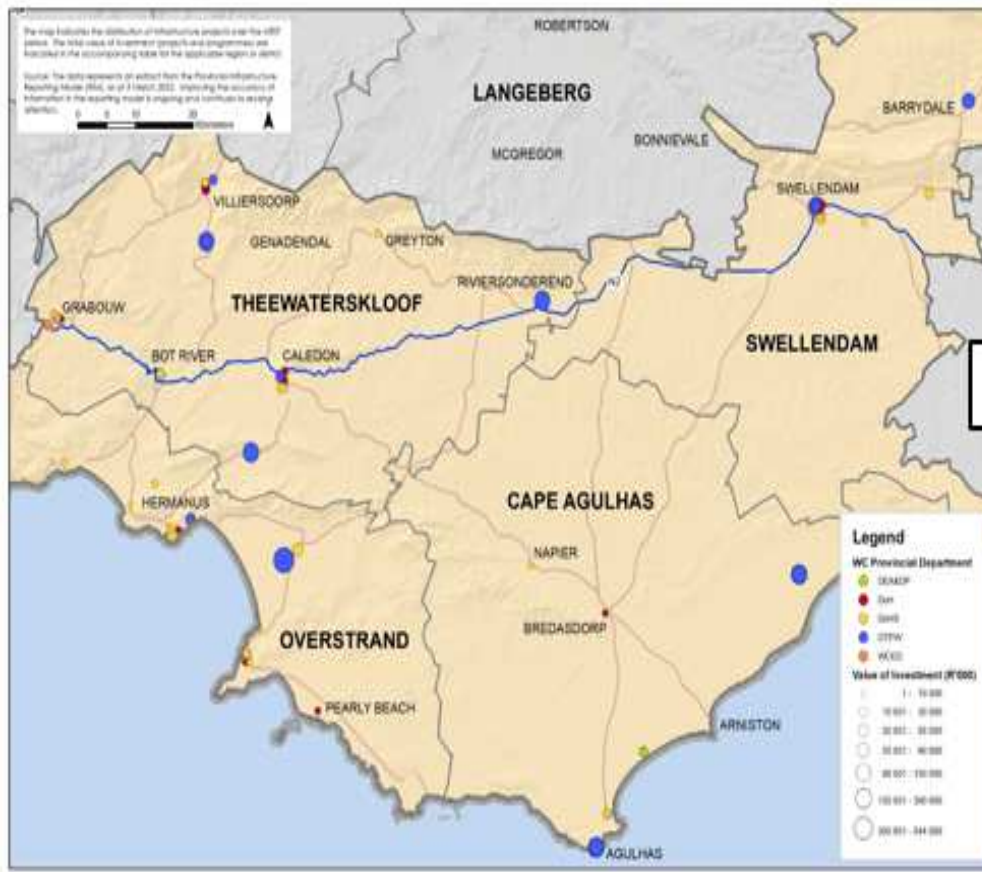
### TOP 10 INFRASTRUCTURE INVESTMENT BY MTEF VALUE (ZAR)

Department	NatureOfInvestment	ProjectName	TotalProjCost (R)	MTEFTotal (R)
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	C1000 Hermanus -Gansbaai	378,685,000	360,000,00
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	C1088.1 Reseal Stanford-Riviersonderend	190,000,000	117,000,00
Transport and Public Works	Upgrading and Additions	Draaiberg DM	128,000,000	116,000,00
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR's & OP's (56km)	114,000,000	112,000,00
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	C1201 Rehab/reseal MR264 Swellendam - Bredasdorp	108,000,000	100,000,00
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	C838.6 Caledon -Sandbaai	138,793,000	95,790,00
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	OB DM regravel	262,000,000	95,740,00
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	C1153 Barrydale Iadsmith	100,000,000	65,000,00
Transport and Public Works	Upgrading and Additions	Surface Ouplaas/De Hoop DM	87,000,000	62,000,00
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	OB Dm reseal	129,000,000	58,085,00

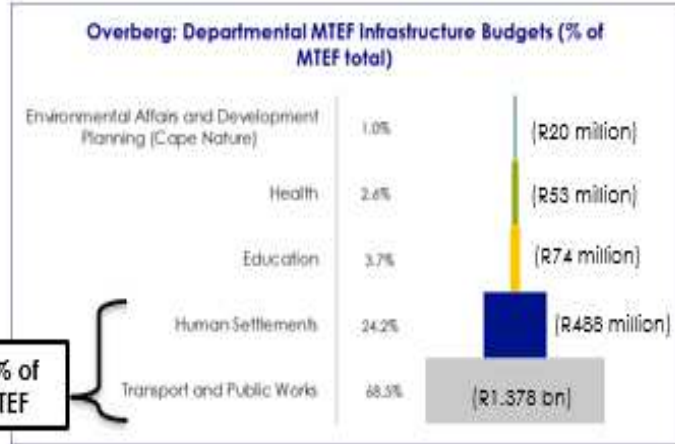
**Key:**  
 Projects to **Commence in the current MTEF**  
 Projects identified for **Completion in the current MTEF**  
 Programmes ongoing – **Rolling MTEF Provisions subject to funding**



## SECTOR AND SPATIAL DISTRIBUTION OF PLANNED INFRASTRUCTURE INVESTMENT



**95% of MTEF**



### Overberg

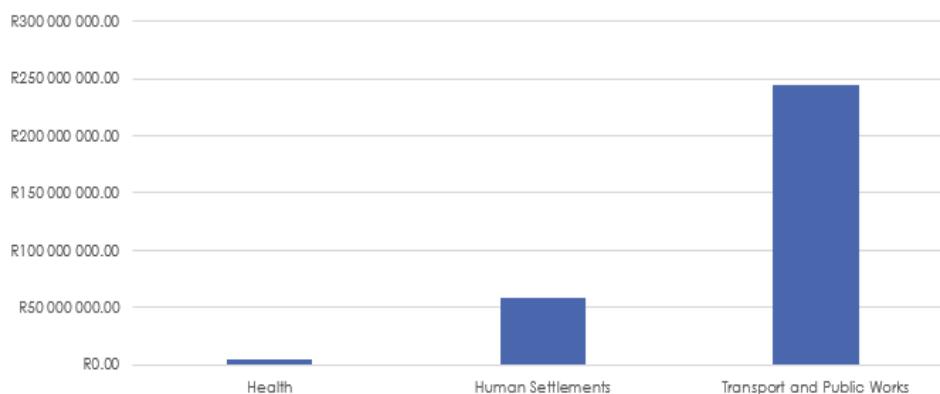
Department	Project count	Total MTEF
Transport and Public Works	20	R1,378,075,000
Human Settlements	34	R487,924,000
Education	3	R74,000,000
Health	19	R53,258,000
Environmental Affairs and Development	3	R20,000,000
<b>Total</b>	<b>79</b>	<b>R2,013,257,000</b>

## 2022/23 – 2024/25 MTEF PROVINCIAL INFRASTRUCTURE INVESTMENT OVERVIEW CAPE AGULHAS MUNICIPALITY



### INFRASTRUCTURE INVESTMENT BY SECTOR

Municipality	Project count	Total Medium-term estimate	
		2022/23-2024/25	% Share
Cape Agulhas	10	R379,160,000	18.8%
<b>Total for ODM</b>	<b>79</b>	<b>R2,013,257,000</b>	<b>100.0%</b>



### TOTAL PLANNED INFRASTRUCTURE INVESTMENTS – IN CONTEXT

Department	District	Municipality	ProjectName	TotalProjCost	MTEFTotal
Transport and Public Works	Overberg	Cape Agulhas	C1201 Rehab/reseal MR264 Swellendam - Bredasdorp	108,000,000	100,000,000
Transport and Public Works	Overberg	Cape Agulhas	OB DM regravel	262,000,000	95,740,000
Transport and Public Works	Overberg	Cape Agulhas	Surface Ouplaas/De Hoop DM	87,000,000	62,000,000
Transport and Public Works	Overberg	Cape Agulhas	OB Dm reseal	129,000,000	58,085,000
Human Settlements	Overberg	Cape Agulhas	3275-01 - Struisbaai Site A (397 services) IRDP	27,520,000	27,520,000
Environmental Affairs and Development Planning (Cape Nature)	Overberg	Cape Agulhas	De Mond Tourism Development	18,000,000	18,000,000
Human Settlements	Overberg	Cape Agulhas	3424-xx01 - Napier Site A2 Infill (270 services) IRDP	12,719,400	9,870,000
Human Settlements	Overberg	Cape Agulhas	3275-xx02 - Struisbaai Site A (442 units) IRDP	6,500,000	6,500,000
Environmental Affairs and Development Planning (Cape Nature)	Overberg	Cape Agulhas	De Mond Overnight Hiking	1,000,000	1,000,000
Health	Overberg	Cape Agulhas	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	14,305,000	445,000

**Key:**

Projects to **Commence in the current MTEF**

Projects identified for **Completion in the current MTEF**

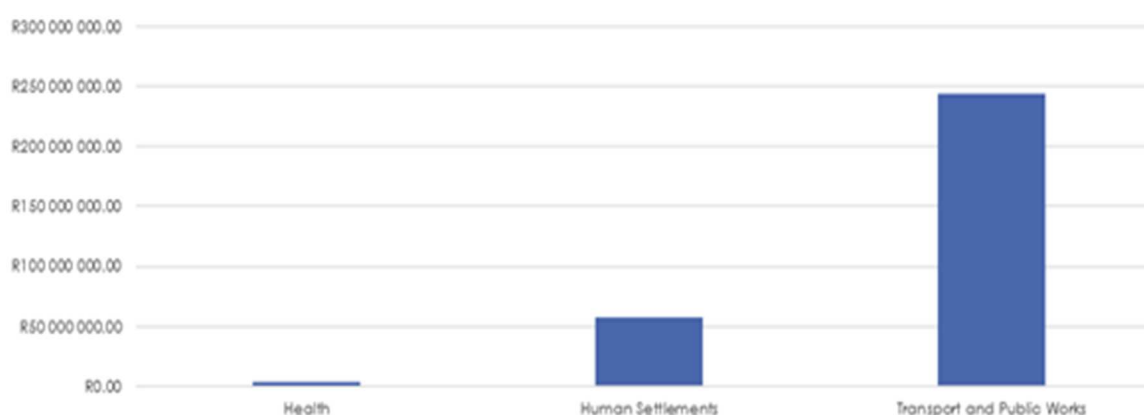
Programmes ongoing – **Rolling MTEF Provisions subject to funding**

## 2022/23 – 2024/25 MTEF PROVINCIAL INFRASTRUCTURE INVESTMENT OVERVIEW OVERSTRAND MUNICIPALITY



### INFRASTRUCTURE INVESTMENT BY SECTO

Municipality	Project count	Total Medium-term estimate 2022/23-2024/25	% Share
Overstrand	21	R755,724,000	37.5%
<b>Total for ODM</b>	<b>79</b>	<b>R2,013,257,000</b>	<b>100.0%</b>



### TOTAL PLANNED INFRASTRUCTURE INVESTMENTS – IN CONTEXT

Department	District	Municipality	ProjectName	TotalProjCost	MTEFTotal
Transport and Public Works	Overberg	Overstrand	C1000 Hermanus -Gansbaai	378,685,000	360,000,000
Transport and Public Works	Overberg	Overstrand	C838.6 Caledon -Sandbaai	138,793,000	95,790,000
Human Settlements	Overberg	Overstrand	3090-xx06 - Gansbaai Blompark (544 units) IRDP	19,500,000	54,860,000
Human Settlements	Overberg	Overstrand	3021-02 - Stanford West (650 inc 783 units) IRDP	13,000,000	49,400,000
Education	Overberg	Overstrand	Hermanus Technical OBTSS1 Tech S	97,000,000	41,000,000
Human Settlements	Overberg	Overstrand	3090-07 - Gansbaai South Masakhane (295 units) IRDP4	13,000,000	39,000,000
Human Settlements	Overberg	Overstrand	3090-03 - Gansbaai South Masakhane (1569 red 1184 services) UISP	61,120,000	27,720,000
Transport and Public Works	Overberg	Overstrand	C1000.1 Hermanus -Gansbaai	25,228,000	25,228,000
Human Settlements	Overberg	Overstrand	3005-01 - Zwelihle (836 tb red 802 services) UISP	28,140,000	17,820,000
Human Settlements	Overberg	Overstrand	3639-xx01 - Hermanus Schulphoek (professional fees) UISP	11,000,000	10,000,000

**Key:**

Projects to **Commence in the current MTEF**

Projects identified for **Completion in the current MTEF**

Programmes ongoing – **Rolling MTEF Provisions subject to funding**

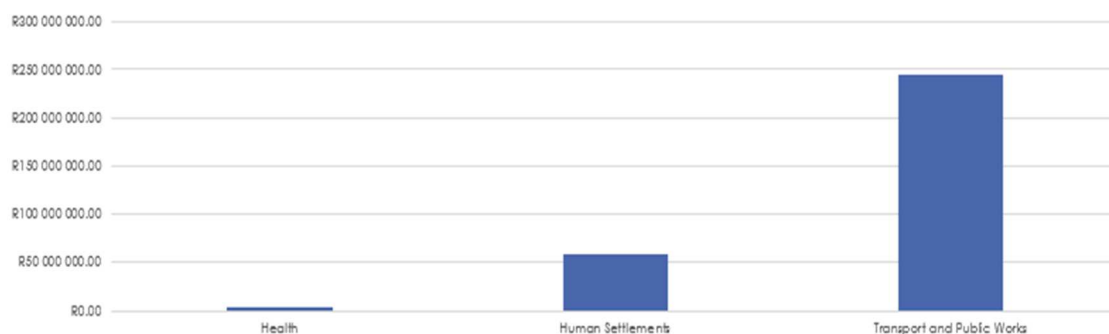
Department	District	Municipality	ProjectName	TotalProjCost	MTEFTotal
Transport and Public Works	Overberg	Overstrand	Buffeljagsbaai DM	52,955,000	10,000,000
Human Settlements	Overberg	Overstrand	3641-01 - Mount Pleasant Development (215 services) IRDP	18,900,000	8,260,000
Human Settlements	Overberg	Overstrand	Hermanus Afdakrivier (land acquisition) IRDP	6,000,000	6,000,000
Human Settlements	Overberg	Overstrand	WetCores - Gansbaai Masakhane (wet cores)		
Human Settlements	Overberg	Overstrand	UISP	6,000,000	6,000,000
Human Settlements	Overberg	Overstrand	Hawston Sea Farms (sites) IRDP	1,000,000	1,000,000
Human Settlements	Overberg	Overstrand	Kleinmond Overhills (378 sites) UISP	1,000,000	1,000,000
Environmental Affairs and Development Planning (Cape Nature)	Overberg	Overstrand	Walker Bay Fence	1,000,000	1,000,000
Health	Overberg	Overstrand	Pearly Beach - Pearly Beach Satellite Clinic - HT - General maintenance (Alpha)	650,000	600,000
Health	Overberg	Overstrand	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	31,915,000	532,000
Health	Overberg	Overstrand	Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions	2,460,000	444,000
Health	Overberg	Overstrand	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	3,700,000	70,000

**2022/23 – 2024/25 MTEF PROVINCIAL INFRASTRUCTURE INVESTMENT OVERVIEW  
THEEWATERSKLOOF MUNICIPALITY**

**INFRASTRUCTURE INVESTMENT BY SECTOR**



Municipality	Project count	Total Medium-term estimate	
		2022/23-2024/25	% Share
Theewaterskloof	36	R572,276,000	28.4%
<b>Total for ODM</b>	<b>79</b>	<b>R2,013,257,000</b>	<b>100.0%</b>





## TOTAL PLANNED INFRASTRUCTURE INVESTMENTS – IN CONTEXT

Department	District	Municipality	ProjectName	TotalProjCost	MTEFTotal
Transport and Public Works	Overberg	Theewaterskloof	C1088.1 Reseal Stanford-Riviersonderend	190,000,000	117,000,000
Transport and Public Works	Overberg	Theewaterskloof	Draaiberg DM	128,000,000	116,000,000
Human Settlements	Overberg	Theewaterskloof	3266-xx01 - ISSP Caledon Site Saviwa 3 Riemvasmaak (811 services) UISP	63,600,000	44,400,000
Transport and Public Works	Overberg	Theewaterskloof	Caledon 15 College Way(Red Building) WCED	35,011,000	34,566,000
Education	Overberg	Theewaterskloof	Umyezo Wama Apile PS	78,076,000	25,000,000
Human Settlements	Overberg	Theewaterskloof	3248-xx02 - Villiersdorp Destiny Farm (1000 services) IRDP	71,769,840	24,000,000
Transport and Public Works	Overberg	Theewaterskloof	C1203 PRMGReseal Trunk & Divisional roads around Worcester (58km)	120,000,000	20,000,000
Health	Overberg	Theewaterskloof	Villiersdorp - Villiersdorp Clinic - Replacement	30,273,000	17,807,000
Transport and Public Works	Overberg	Theewaterskloof	C1119 Replace Bridges Structures in Tesselaarsdal area	20,000,000	16,500,000
Transport and Public Works	Overberg	Theewaterskloof	Boontjieskraal DM	55,000,000	16,000,000
Human Settlements	Overberg	Theewaterskloof	3450-01 - Grabouw Hillside (357 units) UISP PHP	9,674,000	13,894,000
Human Settlements	Overberg	Theewaterskloof	Botrivier Beaumont (272 services) IRDP	12,000,000	12,000,000
Human Settlements	Overberg	Theewaterskloof	3248-01 - Villiersdorp Destiny Farm (182 services) UISP	23,700,000	10,920,000
Human Settlements	Overberg	Theewaterskloof	3676 - Gypsy Queen (500 sites) IRDP	1,975,000	9,800,000
Human Settlements	Overberg	Theewaterskloof	2043-1119 - Grabouw Rooidakke Rainbow (1169 units) UISP PHP	9,750,000	9,620,000
Education	Overberg	Theewaterskloof	Grabouw PS	73,000,000	8,000,000
Human Settlements	Overberg	Theewaterskloof	Villiersdorp Destiny Farm (2305 sites) IRDP_UISP	7,920,000	7,920,000
Human Settlements	Overberg	Theewaterskloof	3605 - Greyton Erf 595 (165 inc 538 sites) IRDP	8,400,000	7,000,000
Human Settlements	Overberg	Theewaterskloof	3192-xx01 - Botriver New France (277 services) UISP	12,040,000	6,240,000
Transport and Public Works	Overberg	Theewaterskloof	Shared Service Bld-Caledon(Petrol Station)	6,166,000	6,166,000
Human Settlements	Overberg	Theewaterskloof	2043-1094 - Grabouw Hillside (438 red 357 services) UISP	18,000,000	6,000,000
Human Settlements	Overberg	Theewaterskloof	3605-xx03 - Greyton Erf 595 (538 services) IRDP	15,269,400	6,000,000
Health	Overberg	Theewaterskloof	Grabouw - Grabouw CHC - Entrance and records upgrade	7,500,000	5,789,000
Health	Overberg	Theewaterskloof	Villiersdorp - Villiersdorp Ambulance Station - Replacement	8,450,000	5,768,000
Human Settlements	Overberg	Theewaterskloof	ISSP Grabouw Rooidakke Extension (2117 inc 7000 sites) IRDP	4,900,000	4,900,000
Health	Overberg	Theewaterskloof	Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	8,633,000	4,707,000
Health	Overberg	Theewaterskloof	Caledon - Caledon Hospital - Acute Psychiatric Unit and R and R	6,708,000	4,463,000
Health	Overberg	Theewaterskloof	Villiersdorp - Villiersdorp Clinic - HT - Replacement	4,300,000	4,300,000
Health	Overberg	Theewaterskloof	Grabouw - Grabouw CHC - HT - Entrance and records upgrade	2,000,000	2,000,000
Human Settlements	Overberg	Theewaterskloof	ISSP Caledon Site Saviwa 3 Riemvasmaak (811 sites) UISP	2,000,000	2,000,000
Transport and Public Works	Overberg	Theewaterskloof	C1093.1 N2-Villiersdorp	70,000,000	1,000,000
Health	Overberg	Theewaterskloof	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	1,050,000	1,000,000
Health	Overberg	Theewaterskloof	Caledon - Caledon Clinic - Replacement	30,000,000	866,000
Health	Overberg	Theewaterskloof	Grabouw - Grabouw Ambulance Station - HT - Rehabilitation (Alpha)	300,000	300,000
Health	Overberg	Theewaterskloof	Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	300,000	300,000
Health	Overberg	Theewaterskloof	Villiersdorp - Villiersdorp Clinic - OD QA - Replacement	100,000	50,000

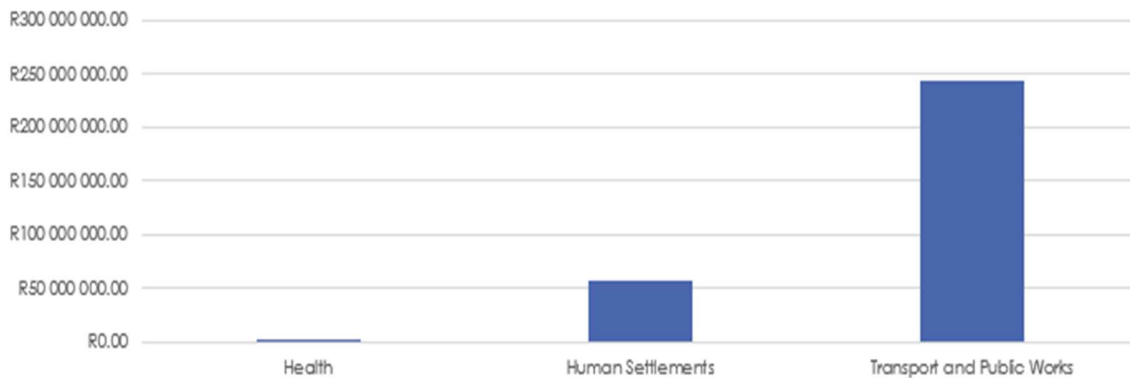
**Key:**  
 Projects to **Commence in the current MTEF**  
 Projects identified for **Completion in the current MTEF**  
 Programmes ongoing – **Rolling MTEF** Provisions subject to funding

**2022/23 – 2024/25 MTEF PROVINCIAL INFRASTRUCTURE INVESTMENT OVERVIEW  
SWELLENDAM MUNICIPALITY**



**INFRASTRUCTURE INVESTMENT BY SECTOR**

Municipality	Project count	Total Medium-term estimate	
		2022/23-2024/25	% Share
Swellendam	12	R306,097,000	15.2%
<b>Total for ODM</b>	<b>79</b>	<b>R2,013,257,000</b>	<b>100.0%</b>



**TOTAL PLANNED INFRASTRUCTURE INVESTMENTS – IN CONTEXT**

Department	District	Municipality	ProjectName	TotalProjCost	MTEFTotal
Transport and Public Works	Overberg	Swellendam	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR's & OP's (66km)	114,000,000	112,000,000
Transport and Public Works	Overberg	Swellendam	C1153 Barrydale Ladismith	100,000,000	65,000,000
Transport and Public Works	Overberg	Swellendam	Unallocated upgrades DM	88,000,000	50,000,000
Human Settlements	Overberg	Swellendam	3276-01 - Railton Surrounds (950 services) IRDP	60,808,200	30,360,000
Transport and Public Works	Overberg	Swellendam	C1158.1 Emergency flood damage repairs near Stormsvlei (Sonderend River)	44,000,000	17,000,000
Human Settlements	Overberg	Swellendam	3657 - Suurbraak Ph2 (550 sites) IRDP	1,500,000	16,500,000
Human Settlements	Overberg	Swellendam	Swellendam Railton ISSP UISP	7,000,000	7,000,000
Health	Overberg	Swellendam	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	4,680,000	3,417,000
Human Settlements	Overberg	Swellendam	3439 - Swellendam Railton A Ptn Erf 157 Transnet Land (30 sites) IRDP	2,044,900	2,000,000
Human Settlements	Overberg	Swellendam	3439-xx01 - Swellendam Railton A Ptn Erf 157 Transnet Land (30 services) IRDP	2,020,000	1,920,000
Human Settlements	Overberg	Swellendam	3176-02 - Buffeljagsrivier Site A and B (55 inc 89 units) IRDP	5,070,000	500,000
			Swellendam - Railton Clinic - HT - General		

**Key:**  
 Projects to Commence in the current MTEF  
 Projects identified for Completion in the current MTEF  
 Programmes ongoing – Rolling MTEF Provisions subject to funding

## 12.3 EXPANDED PUBLIC WORKS PROGRAM (EPWP) INITIATIVE

Municipalities in the Overberg Region are committed to effectively utilising the Conditional Grant by ensuring job opportunities and skills transfer to the unemployed. As required by conditions of the Conditional Grant, certain targets have to be met.

Monthly Expenditure Reports, Quarterly Evaluation Reports and Annual Performance Evaluation Reports are submitted to the Department. The Directorate EPWP Provincial Coordination and Compliance Monitoring Unit assist municipalities with reporting, capturing and technical challenges experienced.

An Overberg EPWP Forum structure is in place, coordinated and assisted by the Regional EPWP Coordinator in the Overberg, Mr H Zass. The Forum meets bi-monthly and comprises National, Provincial and District role-players. Here follows a breakdown of performance per municipal area as at 21 March 2022 (as per the EPWP Reporting System Validation):

Municipality	No. of Projects	No. of Work Opportunities (WOs)	No. of Full-Time Equivalents (FTEs)
Cape Agulhas	41	590	134
Overberg District	14	177	38
Overstrand	75	1 181	259
Swellendam	27	316	72
Theewaterskloof	49	350	92
<b>TOTAL</b>	<b>206</b>	<b>2 614</b>	<b>593</b>

### 2022-2023 SECTOR TARGETS

SECTOR	WO	FTE'S
Infra structure	21	7
Environment & Culture	88	45
Social	63	24
	<b>172</b>	<b>76</b>

## 12.4 OVERBERG DM ROADS PROJECTS

The Roads Department receives grant funding (budget) from the Provincial Department of Transport and Public Works and act as an Agent for the maintenance, upgrading, rehabilitation, regravell and reseal of Provincial proclaimed roads within the Overberg DM area.

The Overberg road network consist of 3 700km of roads which in turn consists of:

3 196km of gravel roads

504km of sealed roads

<b>2021/2022 Financial Year Budget:</b>	<b><u>R124 989 000.00</u></b>
Maintenance:	R 49 178 000.00
Reseal:	R 15 410 000.00
Regravell:	R 32 402 000.00
Upgrade:	R 27 999 000.00

Business Plan project detail to be provided in the Final IDP