

SUMMARY



5th Generation Integrated Development Plan 2022/23 - 2026/27

Drafted in terms of Section 25(4)(b) of the Local Government:
Municipal Systems Act, 2000 (Act 32 of 2000)

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PREAMBLE

Section 25(4)(b) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that a municipality must publicise a Summary of the Integrated Development Plan (IDP). Sections 83 and 84 of the Municipal Structures Act, 1998 (Act 117 of 1998) further compels a District Municipality to ensure integrated development planning for the district as a whole.

Against this backdrop, the predominant purpose and underlying philosophy of the Summary of the Overberg District Municipality 5th Generation Integrated Development Plans (IDP), is to provide Overberg communities and stakeholders with a concise, high-level overview of key aspects captured for the 2022/2023 to 2026/2027 period.

Council adopted the 5th Generation IDP on 30 May 2022. The intention of the Summary is not to duplicate the detail and economic data that is already captured in the IDP and should, therefore, be read in conjunction with the adopted IDP.

DOCUMENT FLOW IN DEVELOPMENT PROCESS OF 5th GENERATION IDP



FOREWORD BY EXECUTIVE MAYOR



As the Executive Mayor of the Overberg District Municipality, I take great pleasure in presenting a Summary of the 5th Generation Integrated Development Plan (IDP) for the period of 2022/2023 to 2026/2027, with full assurance that it represents the strategic blueprint to engage and communicate with communities and stakeholders of the Overberg, with specific focus on service delivery priorities within our area of jurisdiction.

The development of the Summary is in compliance with Section 25(4)(b) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), which content flows from the detailed 5th Generation Integrated Development Plan (IDP), as adopted by Council on 30 May 2022. The IDP entails an extensive consultative planning process that require meaningful contribution and participation of a wide range of role-players, both internally and externally, to ensure credibility, legitimacy, inclusivity, and collective ownership. The IDP therefore endeavours to align the development priorities contained in National-, Provincial- and Local Government strategies and policy directives.

As the Leadership of Overberg District Municipality, we have reaffirmed our Vision for the next five years and elaborated on our Mission to be a model of cooperative governance for effective and efficient service delivery in partnership with Overberg Local Municipalities and stakeholders.

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, by: <ul style="list-style-type: none">▪ Promoting social and economic development;▪ Utilising all available resources economically, efficiently and effectively;▪ Ensuring the provision of optimal and quality service delivery; and▪ Enhancing effective stakeholder relations.

The process of development is in line with the adopted IDP Process Plan. During a Strategic Session of Council in March 2022, Council and the Administration took cognisance of the economic instability and all the other factors that threaten the economic growth and development of the district. We therefore sought to reaffirm our commitment of repositioning ourselves as the economically vibrant region, rich in diversity and natural resources.

The 5th Generation IDP takes cognisance of the successes and challenges of the entire district and outlines projects designed to reverse the identified economic and service delivery challenges. In responding to the President's call for a District Development Model "One Plan", the Overberg Joint District and Metro Approach (JDMA) district-based approach model, through the collaborative efforts of all stakeholders, will include and monitor the implementation of various projects, such as:

- ✚ Development of 115ha property in Fisherhaven
- ✚ Rural safety
- ✚ Overberg Water
- ✚ 'Sugar Bridge' – Buffeljags River Swellendam
- ✚ Stakeholder support and partnerships - Joint District and Metro Approach
- ✚ Rail infrastructure → Elgin – Bot River
- ✚ Timbali local economic development and empowerment initiative
- ✚ Buffeljags Dam → Breë River Dam
- ✚ Funding model for District Municipalities
- ✚ Resorts

Support from the Western Cape Department Local Government and identified Provincial Sector Departments, particularly in respect of the strategic and successful implementation of the JDMA process, is acknowledged and appreciated.

To conclude, allow me to thank all the stakeholders of the Overberg District for their contribution towards service delivery and healthy governance. Despite resource constraints, the Overberg has set the tone for effective and efficient service delivery and we call on all role-players to continue working together in providing much-needed service delivery to communities. Through collaboration and strategic partnerships we will achieve more and accelerate economic growth in the region.

I wish to thank all Councillors and the Administration for your cooperation and support. Let us remain committed to serve communities and stakeholders to the best of our abilities.

A handwritten signature in black ink, appearing to be 'A. Franken', written over a horizontal dotted line.

Alderman Andries (Sakkie) Franken
Executive Mayor
Overberg District Municipality

OVERVIEW BY MUNICIPAL MANAGER



The 5th Generation 2022/2023 – 2026/2027 Integrated Development Plan (IDP) constitutes a five-year Strategic Plan for the term of office of the new Council of the Overberg District Municipality (ODM), ushered in by the 2021 Local Government Elections. The IDP serves as a guide on the constitutional obligations that we as a District have to meet over the next five years.

In accordance with the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), the drafting of the 5th Generation IDP was initiated through the adoption of a Section 27 District IDP Framework Plan and a Section 28 Process Plan, which served as blueprint for the development of the IDP. The IDP is deliberately referred to as the principal strategy, since all the resources should be used to implement it successfully. ODMs development and service delivery mandate speaks to the developmental and social needs of communities in the Overberg region. ODM is a Category 'C' municipality constituted by the following Local municipalities (Category 'B'):

- Cape Agulhas (head office in Bredasdorp)
- Overstrand (head office in Hermanus)
- Theewaterskloof (head office in Caledon)
- Swellendam (head office in Swellendam)

Within its scope of assigned functions and powers, the ODM provides various services, including, but not limited to, integrated development planning for the district as a whole, roads services, municipal health services, waste management services, firefighting and disaster management services, promotion of local tourism, etc.

While the District recognises its financial constraints and decline in resources, I confirm as the Municipal Lead in the Joint District and Metro Approach (JDMA), in partnership and collaboration with the Provincial Department of Local Government and selected Sector Departments, that the ODM is committed to continually serve and seek ways and means to enhance excellence.

Overberg is a district that experiences a huge inward migration, resulting in complex developmental issues. This demanded that various stakeholders should not only identify challenges, but also make concerted efforts to address such challenges. To coordinate and solicit inputs, various stakeholder engagements were held during the compilation of the Draft and the Final IDP processes. The five-year IDP document is thus a direct result of extensive consultative processes. It is an expression of the general interest of stakeholders, and a mirror that reflects the collective desires of Overberg communities.

Following the adoption of the five-year IDP, the Administration will continue to consult broadly in conjunction with the Local municipalities with a view of sustaining the impetus towards realisation of our set goal of fast-tracking service delivery, being a responsive institution, ensuring inter- and intra-sphere coordination to achieve a stable and prosperous Overberg region.

In conclusion, I wish to thank our key stakeholders who took it upon themselves as individuals and organised bodies to contribute to this 5th Generation Integrated Development Plan. Participation was ensured from the Political Leadership of Overberg District Municipality and Local Municipalities in the District. Acknowledgement is given to Management and staff for their technical inputs and support.



.....
Mr Patrick Oliver
Municipal Manager (Acting)
Overberg District Municipality

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 Breëde 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.

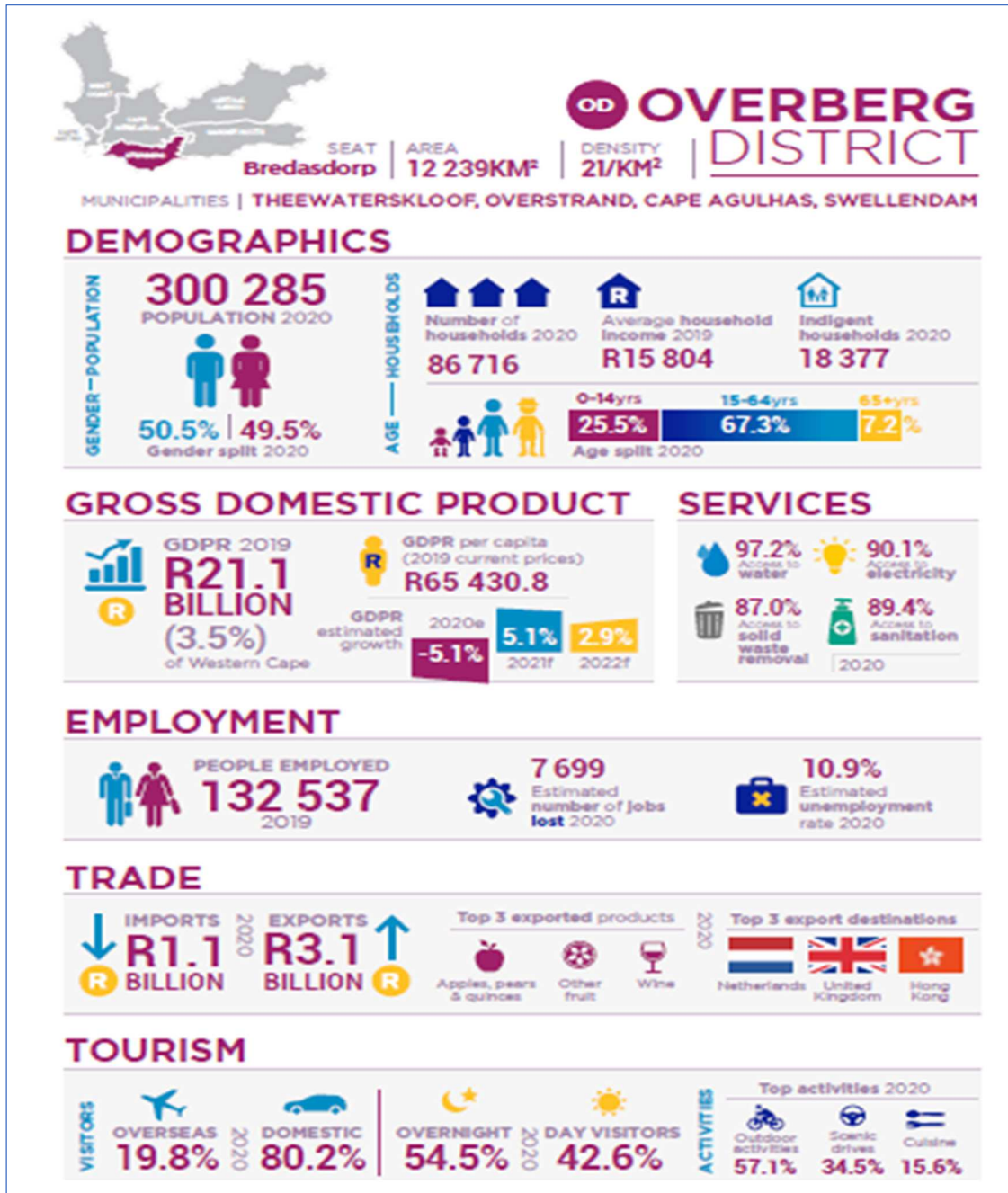
Nestled in the Overberg, one can find the Kogelberg Biosphere Reserve (recognised and registered with UNESCO) populated with a large diversity of flowering plants not found anywhere else in the fynbos biome.




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



2. DEMOGRAPHIC PROFILE



	 GDPR		 EMPLOYMENT	
	2019	2020	2019	2020
	GDPR CONTRIBUTION	GDPR GROWTH	EMPLOYMENT CONTRIBUTION	EMPLOYMENT GROWTH
PRIMARY SECTOR	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%
SECONDARY SECTOR	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%
TERTIARY SECTOR	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%

3. INTRODUCING THE POLITICAL LEADERSHIP



COUNCIL 2021 – 2026

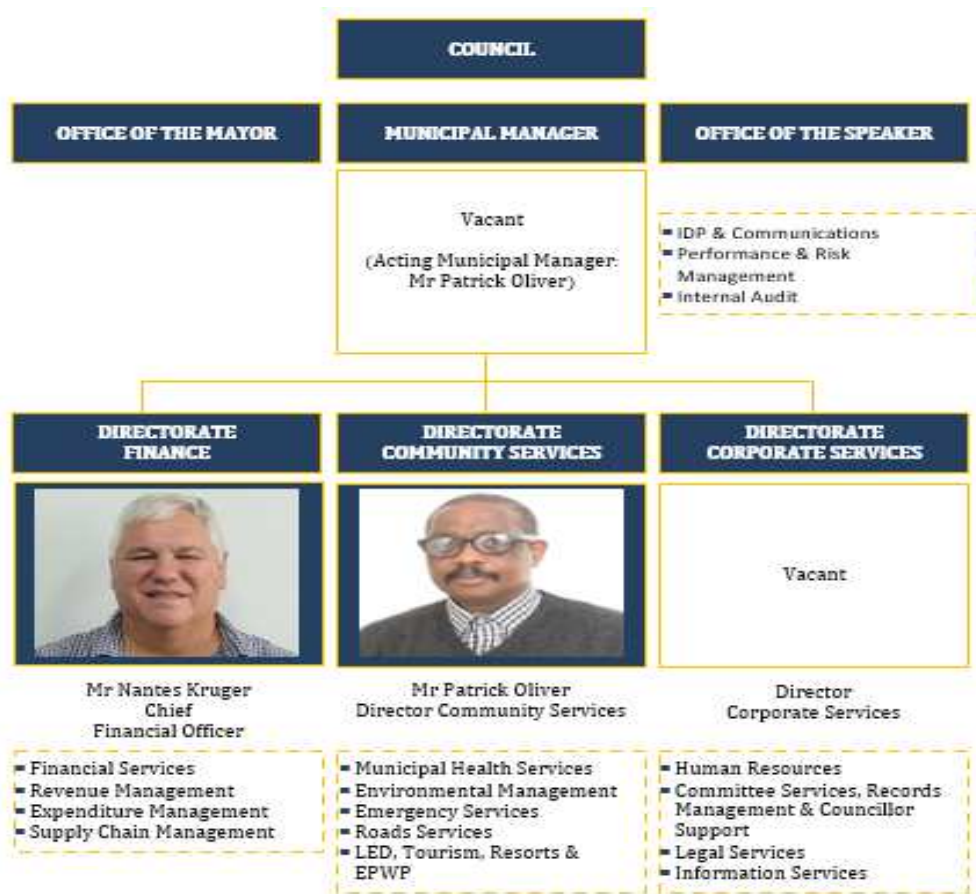
Following the 2021 Local Government Elections, in terms of section 29(2) of the Local Government: Municipal Structures Act of 1998, the Overberg District Municipal Council for 2021-2026 was constituted on 6 December 2021.

Political Parties represented:

DA 12	ANC 7	VF+ 2	GOOD 2
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 Ald Andries Franken 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 Mboogeni Nomkoko ANC	 Cllr Petrus Stander DA	 Cllr Melanie Du Plessis ANC
 Cllr Yvonne van Tonder DA	 Cllr Mlameleli Mokotwana ANC	 Cllr Cuan Elgin VF+	
 Cllr Bongiwwe Mkhwibiso ANC	 Cllr Jacobus van Staden VF+	 Cllr Jennifer Mckenzie GOOD	 Cllr Simphiwe Silo ANC
 Cllr Martin Mathews GOOD			

4. INTRODUCING THE ADMINISTRATIVE LEADERSHIP



Following thorough and transparent recruitment and selection processes, the interviews for the position of Municipal Manager were conducted on 13 April 2022, and for the Director Corporate Services on 12 April 2022. The successful candidates will take up their positions in June and July 2022, respectively.

5. OVERVIEW: 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 ²
Population:	258,176 (StatsSA Census 2011) 300,285 (MERO 2021)



DA
12

ANC
7

FF+
2

GOOD
2



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: 2,411km²
 Population: 33,038 (StatsSA Census 2011)
 35,166 (MERO 2021)



Overstrand Municipality

Executive Mayor: Dr Annelie Rabie
 Deputy Executive Mayor: Cllr Lindile Ntsabo
 Speaker: Cllr Grant Cohen
 Municipal Manager: Mr Dean O'Neill
 Area size: 1,708km²
 Population: 80,432 (StatsSA Census 2011)
 104.926 (MERO 2021)



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: 3,232km²
 Population: 108,790 (StatsSA Census 2011)
 121,494 (MERO 2021)

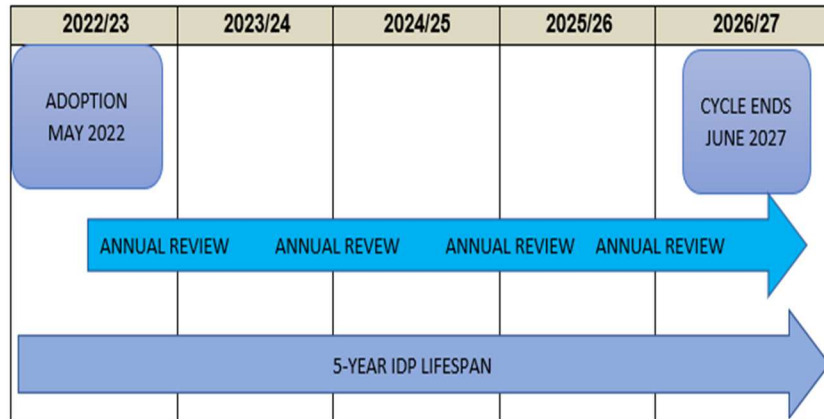


Swellendam Municipality

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: 3,835km²
 Population: 35,916 (StatsSA Census 2011)
 38,698 (MERO 2021)



6. IDP PLANNING CYCLE AND DEVELOPMENT PROCESS



DISTRICT IDP FRAMEWORK PLAN

Guided by Section 27 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), 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.

The Section 27 District IDP Framework Plan was adopted by Council on 30 May 2022.

IDP PROCESS PLAN

Guided by Section 28 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), 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:

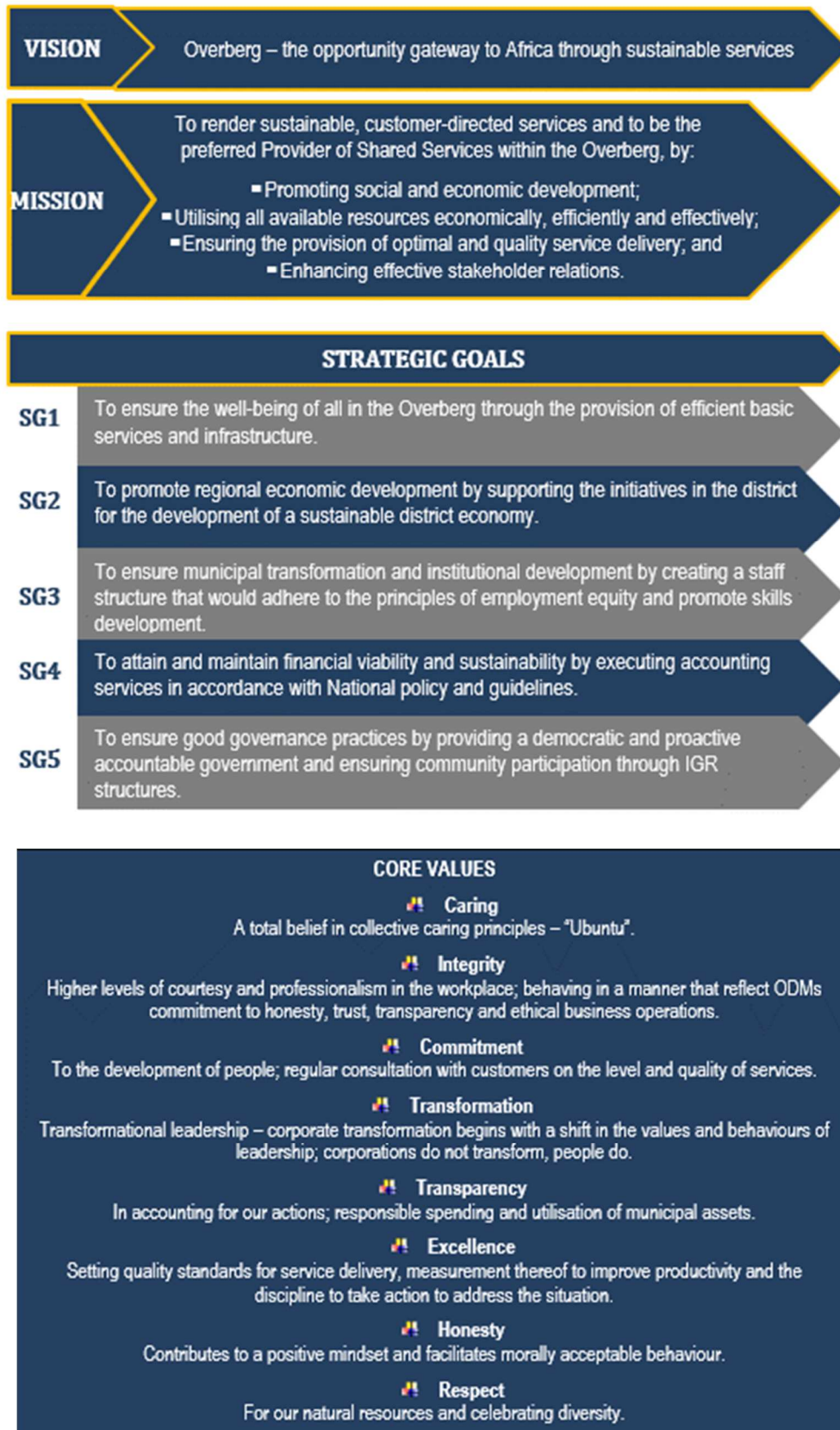
- the structures that will manage the planning process
- how the public can participate and structures that will be created to ensure this participation
- a time schedule for the planning process
- responsible person/s and task
- how the process will be monitored

District and Local municipal IDP Process Plans have to be formulated in line with the District IDP Framework Plan. The adopted IDP Process Plan is in accordance with the relevant legal prescripts and dictates the process to be followed for developing the 2022/23 – 2026/27 IDP, Budget and PMS.

The Section 28 IDP Process Plan was adopted by Council on 30 May 2022.

7. SETTING THE SCENE: 5-YEAR STRATEGIC TRAJECTORY

Outcomes of the Strategic Session of Council held on 14 March 2022:



8. COMPARATIVE ANALYSIS: BASIC SERVICE DELIVERY WESTERN CAPE DISTRICTS

	Western Cape	Overberg	Cape Winelands	West Coast	Central Karoo	Garden Route
Households	1 945 891	87 777	234 696	123 836	19 914	175 680
Formal main dwellings	1 537 538	70 169	189 559	107 015	19 313	145 268
House/brick structure on separate stand or yard	61.3%	72.4%	67.6%	78.2%	85.9%	75.1%
Traditional dwelling	0.5%	1.3%	0.6%	0.6%	0.4%	0.7%
Flat/simplex/duplex/triplex or room/flat on shared property	16.3%	6.3%	12.0%	6.9%	9.1%	6.2%
House/flat/room in backyard	1.5%	1.2%	1.2%	1.3%	2.0%	1.5%
Informal dwelling in backyard	6.8%	5.7%	6.4%	4.9%	0.9%	6.2%
Informal dwelling not in backyard	12.7%	11.1%	11.0%	6.8%	0.9%	9.2%
Other/unspecified	1.0%	1.9%	1.2%	1.3%	0.7%	1.2%
Piped water inside dwelling/within 200m	96.6%	97.2%	97.0%	98.3%	98.1%	95.2%
Electricity as primary source of lighting	93.0%	90.1%	92.3%	94.0%	89.9%	90.7%
Flush/chemical toilet	90.0%	88.6%	91.0%	87.1%	89.7%	85.1%
Refuse removal at least once a week	89.8%	82.8%	79.4%	76.8%	79.6%	86.5%



9. GOVERNMENT STRATEGIC IMPERATIVES - OVERBERG ALIGNMENT

Through the coordination of integrated development planning processes in the region, the Overberg ensures alignment with strategic government imperatives, viz.:

- ✚ National Development Plan (NDP)
- ✚ National Outcomes
- ✚ Sustainable Development Goals (SDGs)
- ✚ Integrated Urban Development Framework (IUDF)
- ✚ Western Cape Provincial Strategic Plan (PSP) – Vision Inspired Priorities (VIPs)

10. OVERVIEW: OVERBERG SPATIAL DEVELOPMENT FRAMEWORKS (SDFs)

Overberg DM	<p>DEADP assisted the ODM with the development of the Overberg SDF. The parties collaborated to ensure that the SDF 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 SDF was presented during a Strategic Session of Council on 14 March 2022 and a further workshop held on 16 May 2022. In tandem with the 5th Generation Integrated Development Plan (IDP), the new SDF was tabled to Council for adoption on 30 May 2022.</p> <p>The MSDF may be viewed on the municipal website www.odm.org.za</p>
Cape Agulhas LM	The SDF was approved on 27 May 2017 together with the 4 th Generation IDP; reviewed annually. New SDF to be developed and adopted with the 5 th Generation IDP in 2023.
Overstrand LM	The Overstrand MSDF (2020) was adopted as part of the 2020/21 IDP review and amendment process on 27 May 2020.
Theewaterskloof LM	Adopted with amended IDP on 27 May 2020; reviewed annually.
Swellendam LM	<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>

11. FINANCIAL PLANNING

NATIONAL GOVERNMENT GRANT ALLOCATIONS OVERBERG 2022/23

Allocation	ODM (R'000)	CAM (R'000)	OSM (R'000)	TWK (R'000)	SDM (R'000)	REGION (R'000)
Equitable Share	81 486	37 037	141 896	120 101	39 675	420 195
Local Government Financial Management Grant	1 000	1 550	1 550	1 650	1 720	7 470
Municipal Infrastructure Grant		11 929	24 628	29 728	13 005	79 290
Integrated National Electrification Program (Municipal)		4 348	21 331			25 679
Integrated National Electrification Program (Eskom)				6 674		6 674
Expanded Public Works Programme Integrated Grant	1 123	1 773	2 593	2 077	1 497	9 063
Rural Roads Asset Management Systems	2 835					2 835
Water Services Infrastructure		17 000	27 439		6 437	50 876
Energy Efficiency and Demand Side Management			5 000			5 000
RSC Levies Replacement	55 631					55 631

Source: Division of Revenue Bill 2022

EQUITABLE SHARE: DISTRICT MUNICIPALITIES WESTERN CAPE

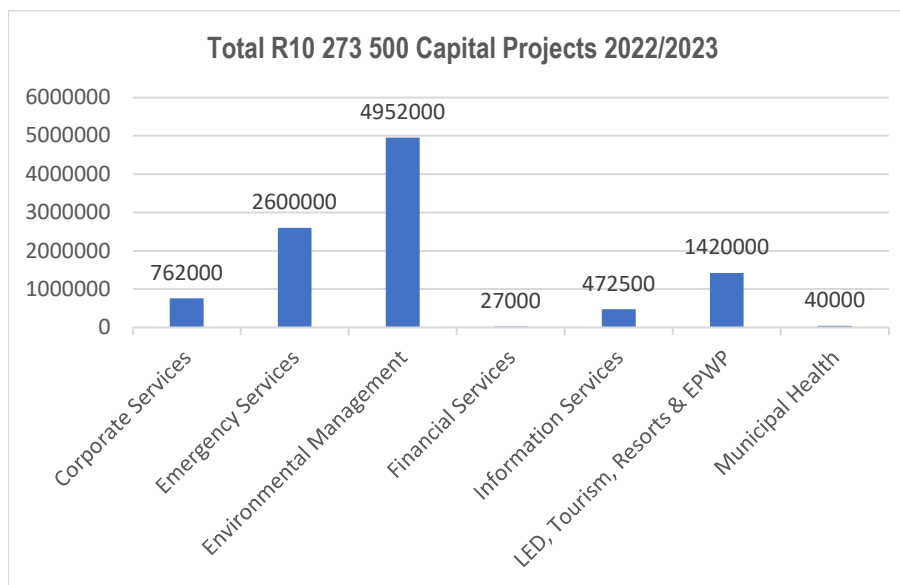
District Municipality	Equitable Share		
	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
Central Karoo DM	36 456	37 890	39 485
Overberg DM	81 486	84 267	87 234
West Coast DM	103 374	106 615	110 061
Garden Route DM	172 721	177 411	182 329
Cape Winelands DM	251 295	256 921	262 730

Source: Division of Revenue Bill 2022

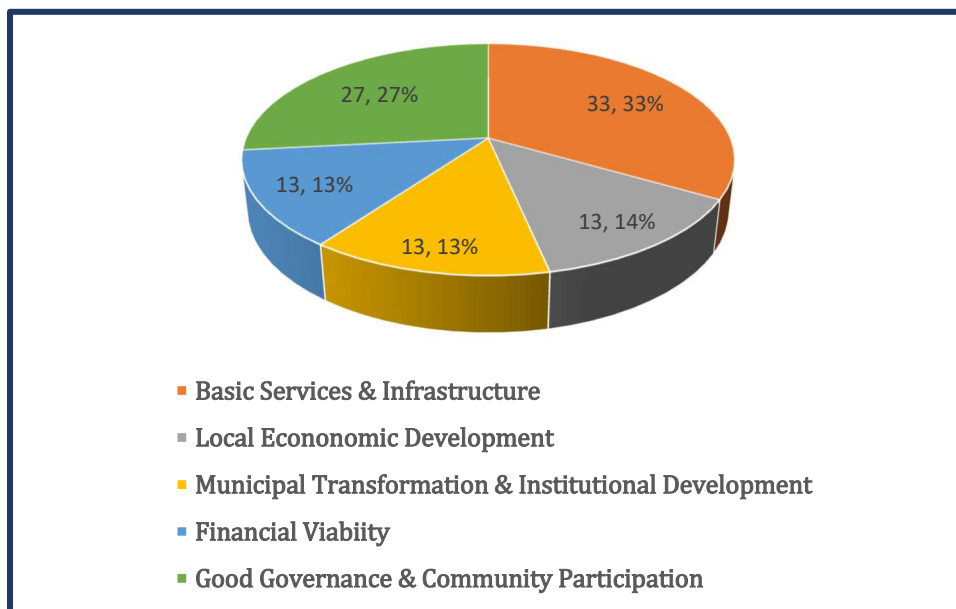
CAPITAL BUDGET 2022/23 – 2024

OVERBERG DISTRICT MUNICIPALITY - MULTI YEAR CAPITAL PROGRAMME FOR 2022/23 - 2024/25

PROJECT NO	DEPARTMENT	Project Name	DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25	TOTAL BUDGET
1	EMERGENCY SERVICES	DC3_Rescue Equipment	Acquire necessary rescue equipment for rendering services	R100 000	R120 000	R130 000	R350 000
2	EMERGENCY SERVICES	DC3_Vehicle upgrade/refurbishment	Replacement of old and broken computer equipment	R300 000	R300 000	R250 000	R850 000
3	EMERGENCY SERVICES	DC3_Capital Vehicle Replacement	Replace redundant vehicles and add additions to fleet	R2 150 000	R2 150 000	R2 200 000	R6 500 000
4	EMERGENCY SERVICES	DC3_Furniture and Office Equipment	Office Equipment	R50 000	R20 000	R25 000	R95 000
5	ENVIRONMENTAL MANAGEMENT SERVICES	DC3_Property Plant	Carports	R50 000	R0	R0	R50 000
6	ENVIRONMENTAL MANAGEMENT SERVICES	DC3_Furniture and Office Equipment	Aircons	R55 000	R0	R0	R55 000
7	ENVIRONMENTAL MANAGEMENT SERVICES	DC3_Infrastructure	Organic Waste diversion	R4 500 000	R0	R0	R4 500 000
8	ENVIRONMENTAL MANAGEMENT SERVICES	DC3_Infrastructure	Water back-up system for Karwyderskraal	R300 000	R0	R0	R300 000
9	ENVIRONMENTAL MANAGEMENT SERVICES	DC3_Machinery and Equipment	Drone	R32 000	R0	R0	R32 000
10	ENVIRONMENTAL MANAGEMENT SERVICES	DC3_Intangible Asset	Computer Software - GIS	R15 000	R0	R0	R15 000
11	LED, TOURISM, RESORTS AND EPWP	DC3_Gas installation at ablution facilities	Upgrading of ablution facilities - Resorts - Gas Geyser	R150 000	R150 000	R150 000	R450 000
12	LED, TOURISM, RESORTS AND EPWP	DC3_Capital Vehicle	Specialised Vehicle - Honeysucker	R1 000 000	R0	R0	R1 000 000
13	LED, TOURISM, RESORTS AND EPWP	DC3_Furniture and Office Equipment	Furniture and Fittings	R50 000	R30 000	R30 000	R110 000
14	LED, TOURISM, RESORTS AND EPWP	DC3_Gas installation at ablution facilities	Upgrading of ablution facilities - Resorts	R150 000	R150 000	R150 000	R450 000
15	LED, TOURISM, RESORTS AND EPWP	DC3_Property Upgrade	Upgrade of Bungalows and amenities	R50 000	R50 000	R50 000	R150 000
16	LED, TOURISM, RESORTS AND EPWP	DC3_Machinery and Equipment	Pumps	R20 000	R20 000	R20 000	R60 000
17	MUNICIPAL HEALTH SERVICES	DC3_Furniture and Office Equipment	Chairs / Steelcabinets	R19 000	R0	R0	R19 000
18	MUNICIPAL HEALTH SERVICES	DC3_Computer Equipment	3 in 1 Printer	R3 000	R0	R0	R3 000
19	MUNICIPAL HEALTH SERVICES	DC3_Furniture and Office Equipment	Mobile Aircon - Struisbaai	R6 000	R0	R0	R6 000
20	MUNICIPAL HEALTH SERVICES	DC3_Furniture and Office Equipment	Community projects Gazebo	R12 000	R0	R0	R12 000
21	FINANCE	DC3_Furniture and Office Equipment	Office Equipment - chairs	R7 000	R0	R0	R7 000
22	FINANCE	DC3_Furniture and Office Equipment	Aircons	R20 000	R0	R0	R20 000
23	CORPORATE SERVICES :	DC3_Fencing - Head Office	Erecting of perimeter fence and access gates	R250 000	R0	R0	R250 000
24	CORPORATE SERVICES :	DC3_Machinery and Equipment	Replacement of the council chamber's microphone system	R0	R440 000	R0	R440 000
25	CORPORATE SERVICES :	DC3_Furniture and Office Equipment	Replace old binder for administration	R12 000	R0	R0	R12 000
26	CORPORATE SERVICES :	DC3_Installation of a Power Generator and UPS b	Phase 2 of the ODM generator implementation in the entire district	R500 000	R400 000	R200 000	R1 100 000
27	ICT SERVICES	DC3_Replacement of old and broken Computer E	Replace redundant computers and acquisition for new staff	R270 000	R120 000	R150 000	R540 000
28	ICT SERVICES	DC3_Machinery and Equipment	Drill	R2 500	R0	R0	R2 500
29	ICT SERVICES	DC3_Backup Server ICT	Ensure backup and safety of data and information management	R200 000	R0	R0	R200 000
			TOTAL	R10 273 500	R3 950 000	R3 355 000	R17 578 500



12. TOP LAYER KEY PERFORMANCE INDICATORS PER NATIONAL KEY PERFORMANCE AREA



13. 5-YEAR DEVELOPMENT PRIORITIES

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

14. PROJECT FOOTPRINT OVERBERG REGION

14.1 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, SDM & OSM)
- ✚ 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
- Expand Rail Infrastructure
- School: Grabouw
- School: Overstrand Municipality
- Sanitation Project Zwelitsha Informal Settlement (Bredasdorp)
- Water Security
- Drug Rehabilitation Centre
- Land for Projects
- Safehouse Network
- Rectification Project
- Kleinmond Clinic
- Container Park Swellendam
- Early Childhood Development
- Taxi Interchange Cape Agulhas

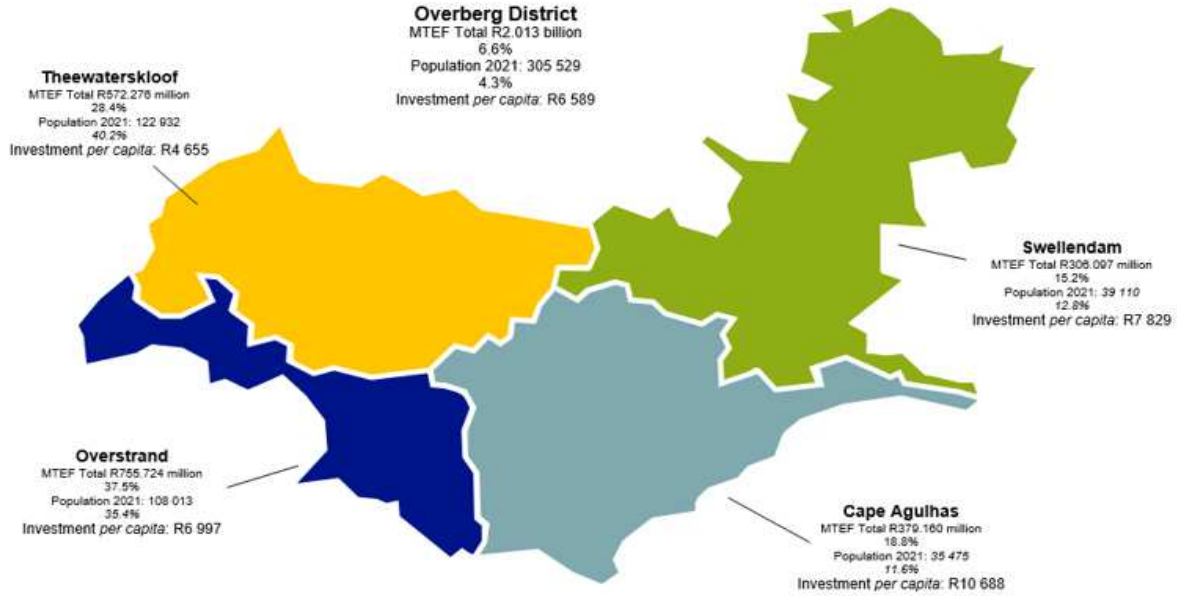


JDMA PROJECTS COMPLETED

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 DHWS
Theewaterskloof	Expand on rail infrastructure	Expand and upgrade rail section between Somerset West and Grabouw (completed in the 2019/20 year)	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

14.2 WESTERN CAPE GOVERNMENT FINANCIAL FOOTPRINT 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	360,000,000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	C1088.1 Reseal Stanford-Riviersonderend	190,000,000	117,000,000
Transport and Public Works	Upgrading and Additions	Draaiberg DM	128,000,000	116,000,000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	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	Rehabilitation, Renovations & Refurbishment	C1201 Rehab/reseal MR264 Swellendam - Bredasdorp	108,000,000	100,000,000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	C838.6 Caledon -Sandbaai	138,793,000	95,790,000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	OB DM regravel	262,000,000	95,740,000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	C1153 Barrydale ladismith	100,000,000	65,000,000
Transport and Public Works	Upgrading and Additions	Surface Ouplaas/De Hoop DM	87,000,000	62,000,000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	OB Dm reseal	129,000,000	58,085,000

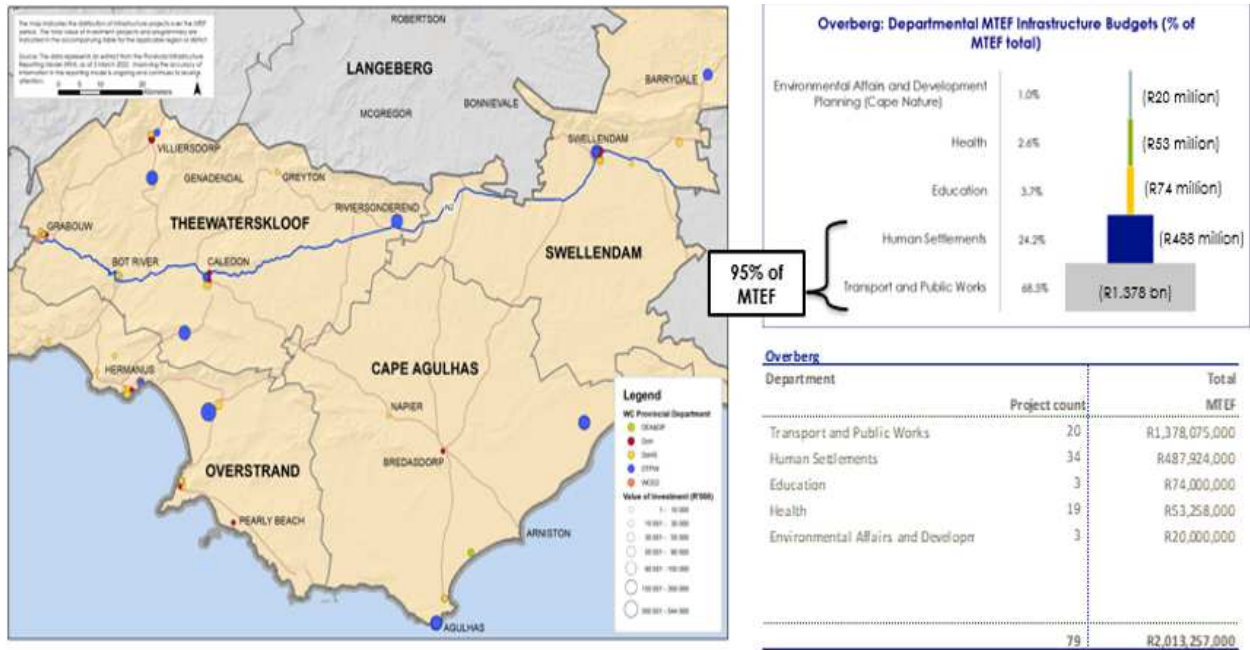
Key:

Projects to **Commence in the current MTEF**

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

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

SECTOR AND SPATIAL DISTRIBUTION OF PLANNED INFRASTRUCTURE INVESTMENT



14.3 EXPANDED PUBLIC WORKS PROGRAMME 2022/2023

FTE TARGETS OVERBERG MUNICIPALITIES

Municipality	Targets
Cape Agulhas	105
Overberg District	75
Overstrand	254
Swellendam	73
Theewaterskloof	120
TOTAL	627

ODM SECTOR TARGETS

Sector	WOs	FTEs
Infra structure	21	7
Environment & Culture	88	45
Social	63	24

14.4 DISTRICT ROADS PROJECTS 2022/2023

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

UPGRADING PROJECTS						
Road No.	Road Name	Start	End	Length	Remarks	Budget
DR 1206	Buffeljagsbaai	11.68	15.08	3.40	To be completed September 2023	10 000 000
MR 276	Boontjieskraal	2.00	6.70	4.70	To be completed October 2023	16 000 000
TOTAL						R26 000 000

REGRAVEL					
Road No.	Road Name	Start	End	Length	Budget
DR 1285	Valley	7.11	13.63	6.52	R4 800 000
DR 1288	Botrivier Kloof	0.00	10.71	10.71	R7 000 000
DR 1218	Papiesvlei	0.00	12.00	12.00	R11 630 000
DR 1308	Calla Scholts	0.00	6.05	6.05	R4 000 000
DR 1294	Krige / Greyton	15.15	18.87	3.72	R2 000 000
DR 1298	Middelpad	0.13	4.13	4.00	R2 000 000
TOTAL				43.00	R31 430 000

RESEAL					
Roads No.	Road Name	Start	End	Length	Budget
MR 292	Barrydale	0.00	0.12	0.12	160 000
MR 268	Infanta	41.73	43.02	1.29	998 000
DR 1221	Bredasdorp Gholf Course	0.00	0.44	0.44	323 000
DR 1227	Melkbos (1)	0.00	1.00	1.00	687 000
DR 1227	Melkbos (2)	2.40	2.61	0.21	145 000
DR 1227	Melkbos (3)	3.51	3.71	0.20	135 000
DR 1227	Melkbos (4)	5.00	5.19	0.19	130 000
DR 1227	Melkbos (5)	6.18	6.67	0.49	335 000
DR 1227	Melkbos (6)	8.86	9.27	0.41	281 000
DR 1245	Matjieskloof (1)	0.00	0.14	0.14	97 000
DR 1245	Matjieskloof (2)	1.29	1.51	0.22	152 000
DR 1245	Matjieskloof (3)	7.73	8.03	0.30	205 000
DR 1245	Matjieskloof (4)	8.50	8.83	0.33	266 000
DR 1245	Matjieskloof (5)	10.98	11.33	0.35	240 000
DR 1245	Matjieskloof (6)	13.38	13.58	0.20	137 000
DR 1245	Matjieskloof (7)	16.24	16.54	0.30	199 000
DR 1245	Matjieskloof (8)	18.70	18.85	0.15	104 000
DR 1226	Skietpad (1)	10.15	10.45	0.30	213 000
DR 1226	Skietpad (2)	11.49	11.80	0.31	220 000
DR 1226	Skietpad (3)	13.82	14.10	0.28	198 000
DR 1226	Skietpad (4)	17.23	17.43	0.20	142 000
DR 1226	Skietpad (5)	24.49	24.58	0.10	64 000
DR 1222	Sandy's Glen	16.20	16.30	0.10	97 000
DR 1249	Oudekraal	3.12	3.23	0.11	77 000
DR 1284	Klipheuwel (1)	0.00	0.89	0.89	693 000
DR 1284	Klipheuwel (2)	3.50	3.70	0.20	156 000
OP 4052	Knoflokskraal	0.00	1.22	1.22	463 000
DR 1320	Graymead	0.00	6.21	6.21	5 862 000
TOTAL				16.26	R12 779 000



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30 May 2022