

1ST REVIEW & AMENDED

INTEGRATED DEVELOPMENT PLAN FOR 2023/2024

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

----- Tabled 29 May 2023 -----

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ACRONYMS

CMP	Coastal Management Programme
CoGTA	Cooperative Governance and Traditional Affairs
DCF	District Coordinating Forum
DDM	District Development Model
DM	Disaster Management
EE	Employment Equity
EHP	Environmental Health Practitioner
EPWP	Expanded Public Works Programme
FTE	Full-Time Equivalent
GDP	Growth Domestic Product
ICM	Integrated Coastal Management
IDP	Integrated Development Plan
IUDF	Integrated Urban Development Framework
IWMP	Integrated Waste Management Plan
IGR	Intergovernmental Relations
JDMA	Joint District and Metro Approach
KPA	Key Performance Area
KPI	Key Performance Indicator
LLF	Local Labour Forum
LTO	Local Tourism Office
MERO	Municipal Economic Review & Outlook
MPA	Marine Protected Area
mSCOA	Municipal Standard Chart of Accounts
MTREF	Medium Term Revenue and Expenditure Framework
MPAC	Municipal Public Accounts Committee
NDP	National Development Plan
NEMA	National Environmental Management Act
NO	National Outcome
PMS	Performance Management System
PPCOMM	Public Participation and Communication
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
PSP	Provincial Strategic Plan
RED	Regional Economic Development
RTO	Regional Tourism Office
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SG	Strategic Goal
SIME	Strategic Integrated Municipal Engagement
SOP	Standard Operating Procedure
STEM	Science Technology Engineering & Maths
SWSA	Strategic Water Source Area
TIME	Technical Integrated Municipal Engagement
VIPs	Vision Inspired Priorities
WO	Work Opportunity
WOSA	Whole of Society Approach
WSP	Workplace Skills Plan

COUNCIL APPROVAL OF 1st REVIEW AND AMENDED IDP FOR 2023/2024



EXTRACT FROM THE COUNCIL MINUTES HELD ON 29 MAY 2023

Item A80. 29.05.2023

FINAL 2023/2024 REVIEW AND AMENDED INTEGRATED DEVELOPMENT PLAN (IDP) OF 2022/23 – 2026/27

GF Ruiters: Manager: IDP and Communications

(Ref.: 16/7)

PURPOSE OF REPORT

To table to Council the Final 2023/2024 Integrated Development Plan (IDP) Review and Amendment of 2022/23 – 2026/27.

BACKGROUND

Council adopted the 5th Generation IDP for period 2022/23 to 2026/27 on 30 May 2022. The 5-year Plan contains key municipal plans and priorities for the current political term of office.

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

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

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

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

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

The reviewed organisational structure of the Overberg District Municipality was approved by Council on 27 February 2023. As this action is directly linked to Chapter 1, Section 1.1.2.3 of the IDP, it necessitates the need for an amendment of the IDP. The Spatial Development Framework (SDF) Implementation Plan is due for approval by Council in May 2023. Since the SDF is a core component of the IDP, an amendment is also necessary.

PROGRESS

The Draft Review and Amended IDP was approved by Council on 27 March 2023 and was published in the local media and on notice boards across the region for public comment/input. Hard copies were provided to Western Cape Department Local Government, National- and Provincial Treasury, and made available for public comment at:

- ODM Head- and District Offices (x5)
- Cape Agulhas, Overstrand, Theewaterskloof and Swellendam Local municipalities
- Libraries (x26)
- Thusong Centres (x4)

No comments and inputs were received from the public except the findings and recommendations of sector departments during the assessment. These findings and recommendations were addressed during a Strategic Integrated Municipal Engagement (SIME) engagement on 8 May 2023 and is reflected in the Final IDP.

The Final 2023/2024 Review and Amended Integrated Development Plan (IDP) will contribute to the adjustment of the Municipality's 5-year Plan, as well as inform the Service Delivery and Budget Implementation Plan (SDBIP), the Budget and Risk Register for 2023/2024.

The Final Integrated Development Plan (IDP) must be read in conjunction with the 5-year IDP adopted on 30 May 2022, as the Review & Amendment does not constitute a new IDP.

LEGISLATIVE FRAMEWORK

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

FINANCIAL IMPLICATIONS

- None (developed in-house)

RESOLVED : (Proposed by Cllr A Klaas and seconded by Cllr Y van Tonder)

- 1) Council adopt the Final 2023/2024 Review & Amended Integrated Development Plan (IDP) of 2022/23 – 2026/27.

CERTIFIED A TRUE EXTRACT FROM THE MINUTES OF THE COUNCIL MEETING HELD ON 29 MAY 2023.



**R BOSMAN
MUNICIPAL MANAGER**

FOREWORD BY THE EXECUTIVE MAYOR



As the Executive Mayor of the Overberg District Municipality, I take great pleasure in presenting the 1st Review and Amended Integrated Development Plan (IDP) for the period of 2023/2024, with full assurance that it represents the strategic blueprint to engage and communicate with communities and stakeholders of the Overberg, with a specific focus on service delivery priorities within our area of jurisdiction.

The review and amendment of the Integrated Development Plan is in compliance with the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), and entails a consultative planning process that requires 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 strategic direction which includes the vision and mission of the district municipality.



The review and amendment process are in line with the adopted IDP Process Plan. During a Strategic Session of Council in April 2023, 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 an economically vibrant region, rich in diversity and natural resources.

This reviewed and amended 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. Some of the key projects which will enjoy a focus are as follows

- ✚ Determine use of the Fisherhaven property
- ✚ Rural safety initiatives
- ✚ Overberg Water – Play a monitoring role with continuous engagement.
- ✚ Buffeljags Dam wall project – Water security
- ✚ Funding model for District Municipalities – revision thereof
- ✚ District Resorts
- ✚ Energy security

Ongoing Support from the Western Cape Department of Local Government and identified Provincial Sector Departments, in various intergovernmental forums are acknowledged and appreciated. The continued open communication and collaborative efforts between all spheres of government will be of great benefit to the Overberg District.

The newly established Provincial department of infrastructure has announced a R1.8 billion infrastructure investment across the Overberg District Municipal area over the next three financial years (2023/24 – 2025/26). This budget will be spent on 75 projects, of which the bulk will be invested in roads infrastructure projects with a value of R1.48 billion. Some of these project sites will be in Draaiberg, De Hoop, Bredasdorp, and Botrivier.

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 our communities and stakeholders to the best of our abilities.



.....
Alderman Andries (Sakkie) Franken
Executive Mayor
Overberg District Municipality

OVERVIEW BY THE MUNICIPAL MANAGER



It gives me great pleasure to present the first review and amendment of the IDP adopted at the end of May 2022.

The period of review was not without its challenges from a variety of sources, not least of all the continued and irregular loadshedding impacting upon the delivery of services across the district.

In addition, due to limited resources it was required that budgets were closely monitored, and adjustments made to ensure that the ODM remained within the approved budget limits. During this period our political structures stabilised and matured in order to effectively play their oversight role as well as carry out intergovernmental responsibilities.

The ODM has also commenced engaging National Treasury on the current financial model which is used to fund District Municipalities as we are of the view that it is outdated and has not kept pace with the service delivery requirements and responsibilities placed upon districts. We see this as essential to ensure the financial and service delivery sustainability of the ODM.

Despite all the administrative changes and challenges the ODM has faced post the 2021 elections the stability of the administration has remained and will continue to do so.

In conclusion I wish to sincerely thank the administration for their continued support and dedication to their duties which has ensured that service delivery as well as good governance is upheld

A handwritten signature in black ink, appearing to be 'R. Bosman', written in a cursive style.

.....
Mr Richard Bosman
Municipal Manager
Overberg District Municipality

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	40
		Ch 11: 11.1 - 11.5	155 – 229
(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	81 – 94
(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	155 – 229
		Ch 6: 6.1 – 6.3	123 – 127
(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	38 - 41
		Ch 4: 4.1 - 4.5	105 - 111
		Ch 5: 5.1 - 5.3	113 - 121
(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	129 - 134
(f)	Council's operational strategies.	Ch 11: 11.1 - 11.5	155 – 229
		Ch 12: 12.1 - 12.4	231 - 242
(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	46 - 48
		Ch 9: 9.1 – 9.4	141 - 145
(i)	Key performance indicators and performance targets.	Ch 10: 10.1	121
		Ch 11: 11.1 – 11.4	155 – 229

It is imperative that the 2023/2024 Review & Amended Integrated Development Plan (IDP) of 2022/23 – 2026/27 be read in conjunction with the 5-year IDP adopted on 30 May 2022, as the Review & Amendment does not constitute a new IDP.



EXECUTIVE SUMMARY

1.1 INTRODUCTION

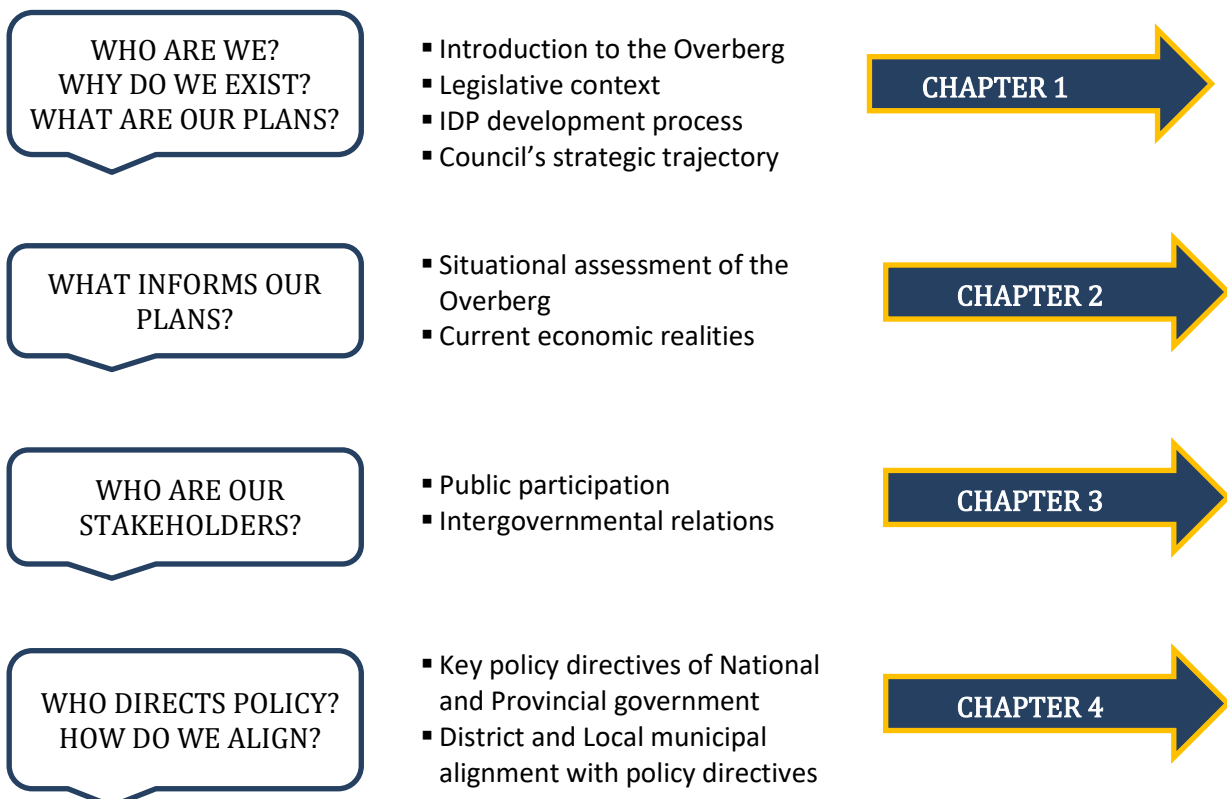
Since the adoption of the Municipal Systems Act (MSA) in 2000, this represents the 1st Review and Amendment of the 5th Generation Integrated Development Plan (IDPs) for 2023/2024 and requires strategic planning for the for a five-year period, with budgets allocated to projects for the following three 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"> ▪ Overberg Sector Plans ▪ Sector Plan integration 	CHAPTER 5
HOW DO WE ATTRACT VISITORS?	<ul style="list-style-type: none"> ▪ Coordination of regional tourism ▪ ODM Resorts 	CHAPTER 6
WHAT IS SPATIAL PLANNING?	<ul style="list-style-type: none"> ▪ Seeks to unlock economic and infrastructural expansion ▪ Integration of MSDF with IDP 	CHAPTER 7
HOW DO WE MANAGE DISASTERS?	<ul style="list-style-type: none"> ▪ Assessment of disaster risks ▪ Disaster Risk Register 	CHAPTER 8
WHAT ABOUT OUR FINANCES?	<ul style="list-style-type: none"> ▪ Grant allocations and schedules ▪ Multi-year planning 	CHAPTER 9
HOW DO WE MEASURE PERFORMANCE?	<ul style="list-style-type: none"> ▪ Performance and risk management systems ▪ Monitoring and evaluation 	CHAPTER 10
HOW WILL WE ADD VALUE TO THE REGION?	<ul style="list-style-type: none"> ▪ Development priorities per department 	CHAPTER 11
WHAT IS THE PROJECT FOOTPRINT?	<ul style="list-style-type: none"> ▪ Joint District/Metro Approach ▪ Provincial & National footprint 	CHAPTER 12

STATISTICAL INFORMATION IS EXTRACTED FROM THE MUNICIPAL ECONOMIC REVIEW AND OUTLOOK (MERO) 2022. 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.

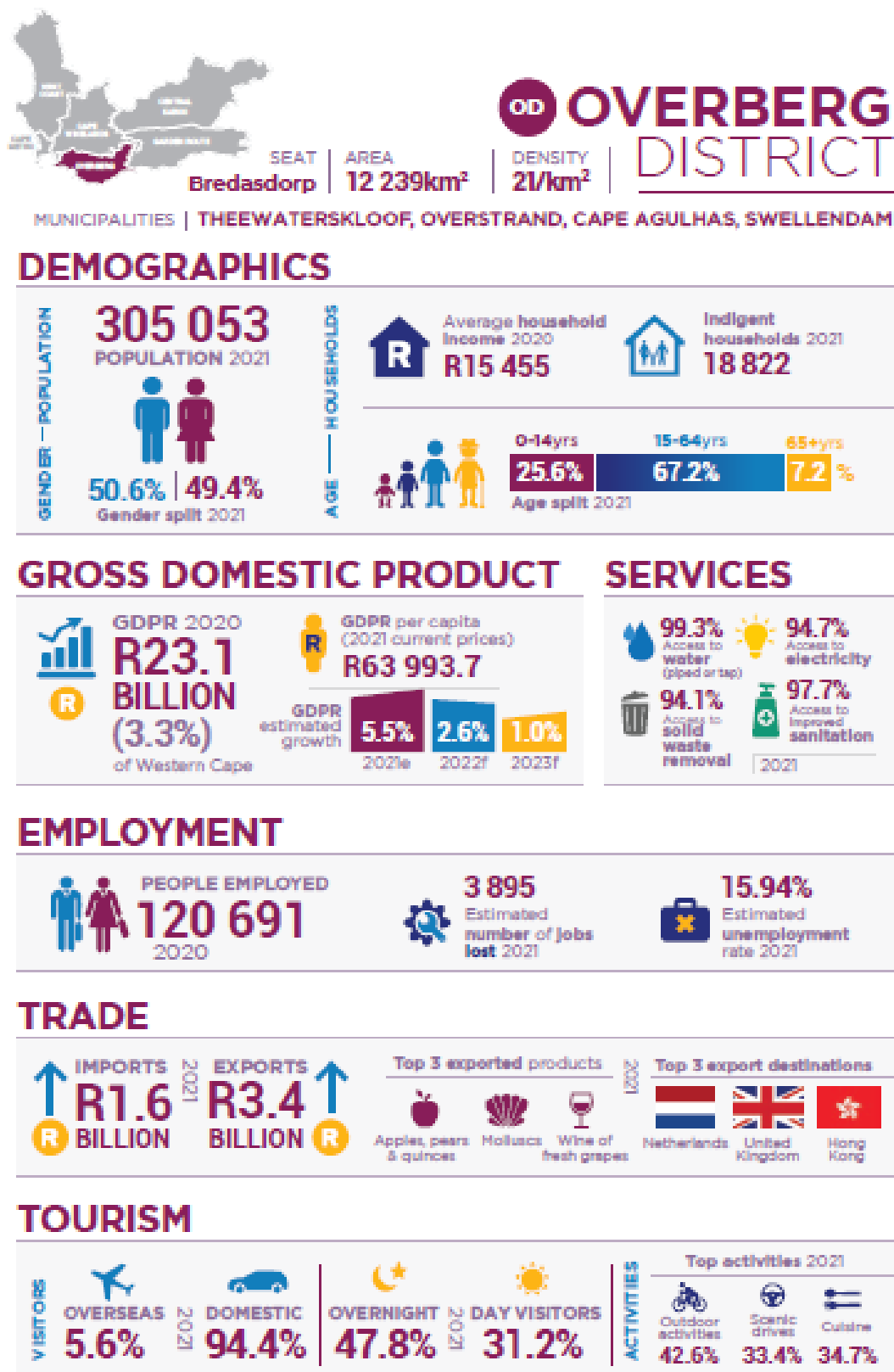
The major towns are Hermanus, Caledon, Bredasdorp, Grabouw and Swellendam and the region includes Cape Agulhas, the southernmost point of Africa. The landscape is dominated by gently to moderately undulating hills enclosed by mountains and the ocean.

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





GDPR

2020

2021

GDPR CONTRIBUTION

GDPR GROWTH



EMPLOYMENT

2020

2021

EMPLOYMENT CONTRIBUTION

EMPLOYMENT GROWTH

	2020	2021	2020	2021
	GDPR CONTRIBUTION	GDPR GROWTH	EMPLOYMENT CONTRIBUTION	EMPLOYMENT GROWTH
PRIMARY SECTOR	10.2%	7.3%	20.9%	-3.6%
AGRICULTURE, FORESTRY & FISHING	10.1%	7.4%	20.9%	-3.6%
MINING & QUARRYING	0.1%	-14.3%	0.0%	0.0%
SECONDARY SECTOR	21.0%	5.6%	14.5%	-4.9%
MANUFACTURING	13.7%	8.9%	7.9%	-3.0%
ELECTRICITY, GAS & WATER	2.1%	3.3%	0.3%	-3.2%
CONSTRUCTION	5.1%	-1.5%	6.3%	-7.4%
TERTIARY SECTOR	68.8%	5.2%	64.5%	-2.7%
WHOLESALE & RETAIL TRADE, CATERING & ACCOMMODATION	16.9%	7.8%	22.4%	-5.2%
TRANSPORT, STORAGE & COMMUNICATION	7.8%	6.0%	3.9%	-9.1%
FINANCE, INSURANCE, REAL ESTATE & BUSINESS SERVICES	25.8%	4.6%	17.2%	-1.7%
GENERAL GOVERNMENT	8.5%	-1.1%	4.4%	0.7%
COMMUNITY, SOCIAL & PERSONAL SERVICES	9.7%	7.7%	16.6%	0.1%

1.1.2.2 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	
 Ald Johan Nieuwoudt DA	 Cllr Archibald Klaas DA	 Cllr Steven Fourie DA	 Ald Roland Olivier ANC
 Cllr Theresa Els DA	 Ald Ronald Brinkhuys DA	 Ald Ntombizine Sapepa ANC	 Cllr Msa Nomatiti DA
 Ald Mbogeni Nomkoko ANC	 Cllr Petrus Stander DA	 Cllr Yvonne van Tonder DA	 Cllr Melanie Du Plessis ANC
 Cllr Dawid Julius DA	 Cllr Mlamleli Mokotwana ANC	 Cllr Cuan Elgin VF+	
 Cllr Bongwiwe Mkhwibiso ANC	 Cllr Jacobus van Staden VF+	 Cllr Jennifer McKenzie GOOD	 Cllr Connie Tafu-Nwonkwo ANC
 Cllr Martin Mathews GOOD			

GOVERNANCE COMPOSITION AND SECTIONS 79 & 80 COMMITTEES OF COUNCIL

Cllr BRINKHUYNS, Ronald		<p>Member: Community Services Portfolio Secundi: Section 32 Committee Secundi: Disciplinary Committee Secundi: Community Development and Social Services Secundi: Electricity Energy Provision, Public Works, Water & Sanitation Secundi: Emergency Services and Disaster Management Secundi: Genadendal Museum Representative: Humans Settlements, Environmental Management Representative: Western Cape Provincial Transport</p>
Cllr COETZEE, Helen		<p>Deputy Executive Mayor Chair: Disciplinary Committee Chair: Strategic Services Portfolio Secundi: Finance Portfolio Secundi: Bredasdorp Shipwreck Museum Representative: Economic Empowerment and Employment Creation Representative: Development Planning and rural Development</p>
Ald DE BRUYN, Lincoln		<p>Speaker Secundi: SALGA Secundi: Governance and IGR</p>
Cllr DU PLESSIS, Melanie		<p>Member: Training Committee Secundi: Employment Equity Committee Secundi: Provincial Health Council Representative: Drostdy Museum Swellendam</p>
Cllr ELGIN, Cuan		<p>Chair: Municipal Public Accounts Committee Representative: Biodiversity and Climate Change Forum Representative: Koggelberg Biosphere Reserve Company</p>
Cllr ELS, Theresa		<p>Chair: Section 32 Committee Member: Community Services Portfolio Secundi: Corporate Services Portfolio Secundi: Municipal Public Accounts Committee Secundi: SALGA Women's Commission Secundi: Environmental Planning and Climate Change Secundi: Biodiversity and Climate Change Forum Secundi: Koggelberg Biosphere Reserve Company</p>
Cllr FOURIE, Steven		<p>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</p>

Ald FRANKEN, Andries		Executive Mayor Representative: Wesgro Representative: Provincial Development Council Representative: SALGA Representative: Governance and IGR Representative: Provincial Health Council
CIlr KLAAS, Archibald		Chair: Corporate Services Portfolio Member: Strategic Services Portfolio Member: Training Committee Member: Employment Equity Member: Local Labour Forum Member: Section 32 Committee Representative: Capacity Building and Institutional Resilience Secundi: Old Harbour Hermanus
CIlr MATHEWS, Martin		Member: Community Services Portfolio Secundi: Disciplinary Committee Secundi: Fire Working Group
CIlr MCKENZIE, Jennifer		Member: Strategic Services Portfolio Member: Employment Equity Committee Secundi: Corporate Services Portfolio Representative: Genadendal Museum
CIlr MKHWIBISO, Bongiwe		Member: Finance Portfolio Secundi: Caledon Museum
CIlr MOKOTWANA, Mlamleli		Member: Corporate Services Portfolio Member: Local Labour Forum Member: Employment Equity Committee Secundi: Western Cape Provincial Transport Representative: Bredasdorp Shipwreck Museum
Ald NIEUWOUDT, Johan		Chair: Finance Portfolio Representative: Municipal Finance and Fiscal Policy
CIlr NOMATITI, Msa		Chair: Training Committee Chair: Local Labour Forum Member: Finance Portfolio Secundi: Capacity Building and Institutional Resilience
CIlr NOMKOKO, Mbogeni		Member: Corporate Services Portfolio Secundi: Community Services Portfolio Secundi: Karwyderskraal Monitoring Committee

Cllr OLIVIER, Roland		<p>Member: Finance Portfolio Member: Disciplinary Committee Secundi: Strategic Services Portfolio Secundi: Local Labour Forum Secundi: Municipal Public Accounts Committee</p>
Cllr JULIUS, Dawid		<p>Member: Corporate Services Member: Local Labour Forum Secundi: WESGRO Secundi: Provincial Development Council Secundi: Drostdy Museum Swellendam</p>
Ald SAPEPA, Ntombizine		<p>Member: Community Services Portfolio Secundi: Regional Waste Committee</p>
Cllr TAFU-NWONKWO, Connie		<p>Member: Strategic Services Portfolio Secundi: Finance Portfolio Representative: Old Harbour Hermanus</p>
Cllr STANDER, Petrus		<p>Member: Finance Portfolio Member: Municipal Public Accounts Committee Secundi: Strategic Services Portfolio Secundi: Training Committee Secundi: Local Labour Forum Secundi: Human Settlements, Environmental Management Secundi: Municipal Finance and Fiscal Policy</p>
Cllr VAN STADEN, Jacobus		<p>Member: Strategic Services Portfolio</p>
Cllr VAN TONDER, Yvonne		<p>Member: Corporate Services Portfolio Member: Strategic Services Portfolio Member: Local Labour Forum Member: Employment Equity Committee Secundi: Community Services Portfolio Secundi: Capacity Building and Institutional Resilience Secundi: Municipal Public Accounts Committee Secundi: Municipal Digital Solutions Secundi: Development Planning and Rural Development Secundi: Water Sanitation and Waste Management Representative: SALGA Women's Commission Representative: Caledon Museum</p>

1.1.2.3 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 were appointed in June and July 2022. The recruitment and selection of the Community Services Director position were concluded on 08 November 2022 successfully, candidate was appointed on 01 January 2023. The Community Services Director position became vacant after the resignation of the incumbent in April 2023.

1.1.2.4 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 Richard Bosman
 Area size: 12,239km²
 Population: 258,176 (Stats SA Census 2011)
 305,053 (MERO 2022)

As per official data from StatsSA, the region comprised a population of 286,786 in 2016. The MERO 2022 predicts that the population of the Overberg District is expected to increase by an average annual rate of 2.0 per cent from 310,253 in 2022 to 335,236 in 2026.

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



12,239km², 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:





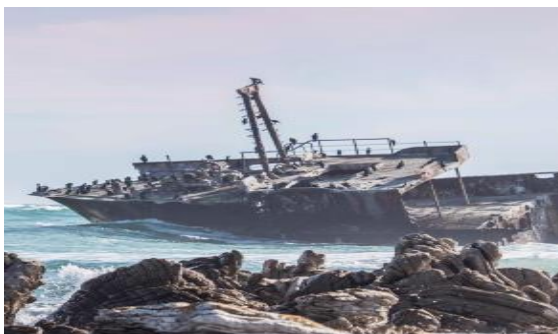
Cape Agulhas Municipality

Executive Mayor: Cllr Paul Swart
 Deputy Executive Mayor: Cllr Raymond Ross
 Speaker: Cllr Derick Burger
 Municipal Manager: Mr Eben Phillips
 Area size: 2,411km²
 Population: 35 758 (SEPLG 2022)



Cape Agulhas Local Municipality is the southernmost Municipality in Africa. The Municipality is geographically diverse and comprises an area of 2 411 km². It includes 9 urban settlements namely Bredasdorp which is the administrative seat, Napier, Struisbaai, Arniston / Waenhuiskrans, L'Agulhas, Klipdale, Protem and Suiderstrand and Elim which is a historical Moravian mission station. It also includes the vast rural areas in between and approximately 178 Km of coastline.

It is estimated that in 2022, 4.3 per cent of the Western Cape's population resides in the Overberg District municipal area. The population of the District area totals 310 253 persons in 2022 and is estimated to be 335 236 persons by 2026. Cape Agulhas remains the municipality with the smallest population in the Overberg District with only 35 758 people in



2022. This total is expected to grow to 37 483 by 2026, equating to an average annual growth rate of 1.2 per cent for the period, one of the slower growing areas in the region, compared to average annual District growth of 2.0 per cent for period.

Cape Agulhas has a gradually curving coastline with rocky and sand beaches. A survey marker and a new marker depicting the African continent are located at the most Southern tip of Africa. The waters of the Agulhas Bank off the coast are quite shallow and are renowned as one of the best fishing grounds in South Africa. Hence the influx to the coastal towns Struisbaai, L'Agulhas and Suiderstrand. Struisbaai has recorded a spectacular increase and new developments are popping up.

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: 1,708km²
 Population: 80,432 (StatsSA Census 2011)
 110 971 (MERO 2022)

The MERO 2022 predicts that the population of the Overstrand municipal area is expected to increase from 110 971 in 2022 to 124 826 in 2026. 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 breath-taking 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 B Ngubo
Area size:	3,232km ²
Population:	108,790 (StatsSA Census 2011)
	122,680 (MERO 2022)

The MERO 2022 predicts that the population of the Theewaterskloof municipal area will increase from 122,680 in 2023 to 127,006 in 2024. Situated in Caledon, Theewaterskloof Municipality has the largest geographical area in the Overberg Region, comprising towns of Villiersdorp, Tessaarsdal, 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:	Me Anneleen Vorster
Area size:	3,835km ²
Population:	35,916 (StatsSA Census 2011) 38,698 (MERO 2021)

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.

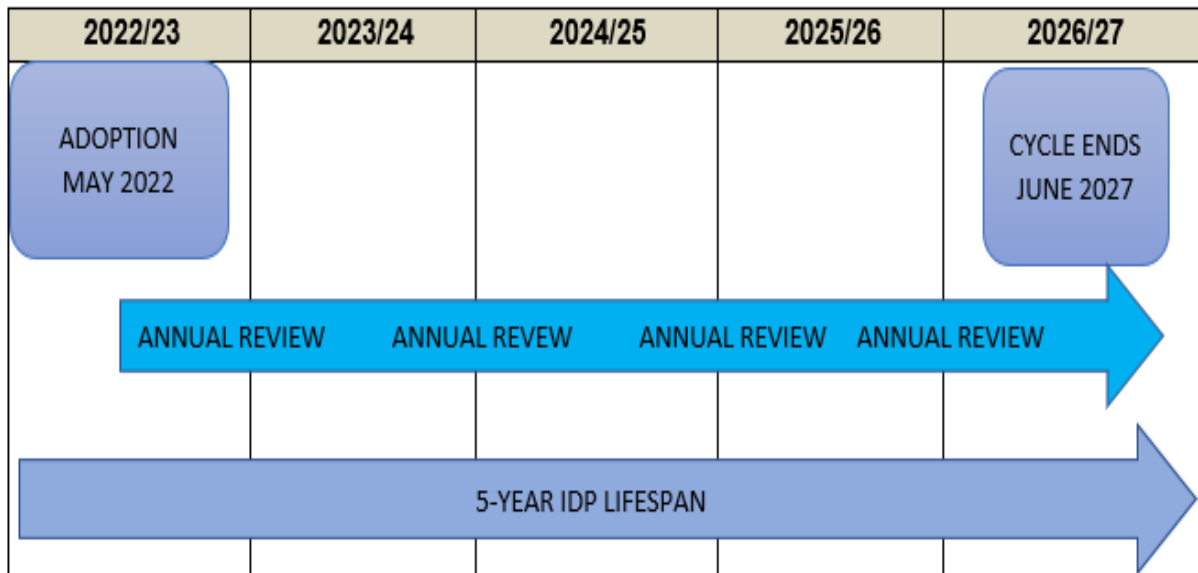
✓ **The Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013)**

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**

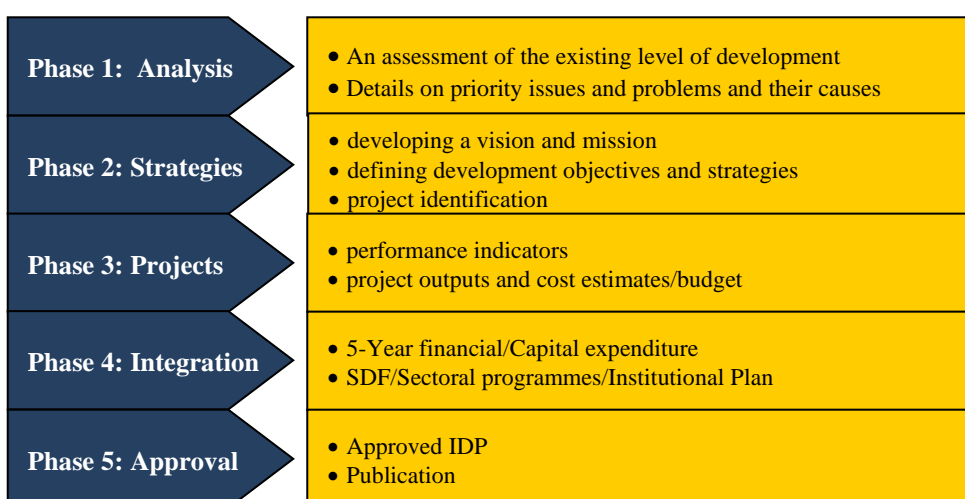


The process from planning to service delivery, maintenance and reviewing performance can be referred to as the Development Management Cycle (a continuous/cyclical process) which can be applied at all levels in an organisation. Inputs to one process are outputs from another.

1.2.3 KEY STAGES AND CONSULTATIONS

July 2022	District IDP Managers Forum	CONTINUOUS MANAGEMENT CONSULTATIONS
12 August 2022	Discussion with Local Municipalities: Public Participation Initiatives	
1 September 2022	Provincial IDP Managers Forum	
28 September 2022	TWK Sector Engagement	
30 September 2022	ODM Project Coordinating Meeting	
11-12 October 2022	IDP Strategic Planning Session	
2 November 2022	District IDP Managers Forum	
4 November 2022	Western Cape Districts Integrated Forum – cross-district IDP alignment	
1-2 December 2022	Provincial IDP Managers Forum	
7- February 2023	IDP Review Engagements	
9 February 2023	SDF/IDP Alignment Discussion	
10 February 2023	Integrated Planning Engagement: Overberg District	
15 February 2023	Project Coordinating Meeting	
22 February 2023	Technical Integrated Municipal Engagement (TIME)	
10 March 2023	District IDP Managers Forum	
7 March 2023	ODM/DEADP: IDP & SDF process alignment	
8 March 2023	Western Cape Districts Integrated Forum – cross-district IDP alignment	
23 March 2023	Budget Steering Committee	
23 March 2023	MERO Webinar	
27 March 2023	Tabling of Draft 2023/24 Review & Amended IDP to Council	
18 April 2023	Project Coordinating Meeting	
24 April 2023	Strategic Session of Council (IDP Steering Committee)	
8 May 2023	SIME: assessment feedback on Draft IDP and Budget	
12 May 2023	District IDP Managers Forum	
23 May 2023	Meeting with MM & Mayor – IDP Inputs	
29 May 2023	Tabling of Final 2023/24 Review & Amended IDP to Council	

□ 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.

1.2.4 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 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. Here follows adoption dates of respective plans across the district:

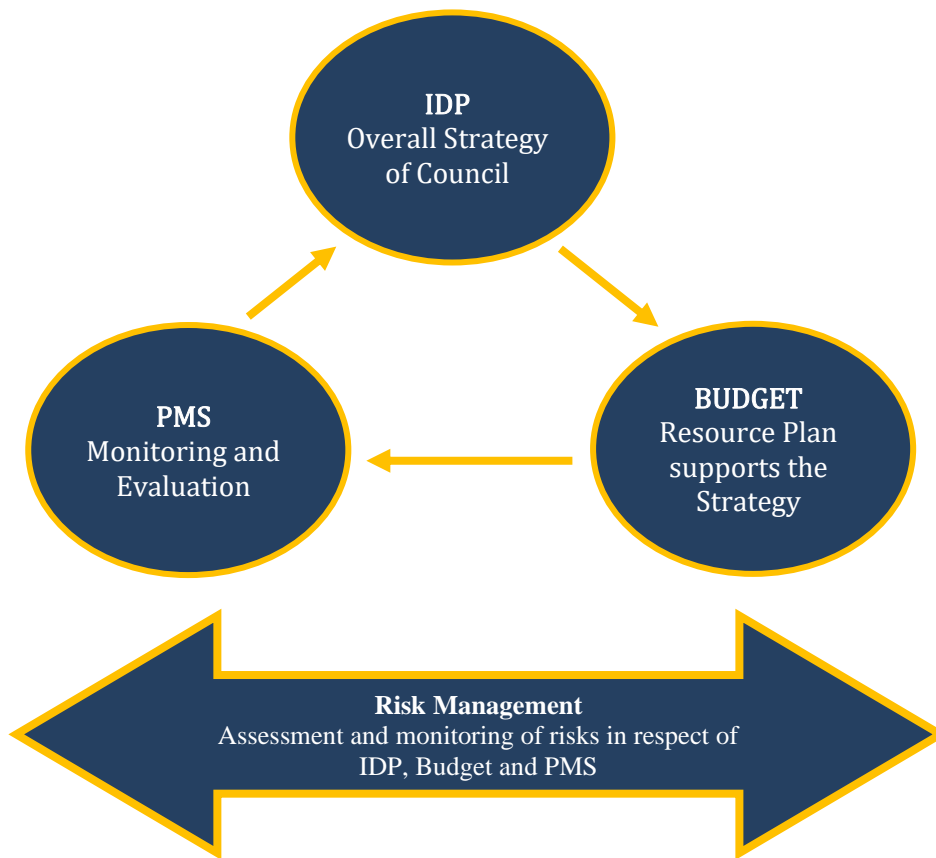
Municipality	Time Schedule & Process Plan tabling	Tabled
OverbergDM	IDP/Budget/PMS Time Schedule	29.08.2022
	Section 27 District IDP Framework Plan (Annexure A)	28.03.2022
	Section 28 Process Plan (Annexure B)	28.03.2022
Cape Agulhas LM	Time Schedule 2023/24	26.08.2021
	Time Schedule noted by new Council	14.12.2021
	Process Plan amended 2023/24	June 2022
Overstrand LM	Time Schedule 2023/24	29.08.2022
	IDP Process Plan adopted	29/08/2022
Theewaterskloof LM	Time Schedule 2023/23	25.08.2022
	IDP Process Plan tabling by end May 2023	05.2023
Swellendam LM	IDP Process Plan	25.08.2022
	IDP/Budget/PMS Time Schedule	31.08.2022

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

1.2.7 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. Guided by the Political- and Administrative Head of the Overberg District Municipality, a Strategic Session of Council was held on 24 April 2023 to ensure a common understanding and buy-in and support in respect of planning, budgeting, and implementation processes. Presentations included:

- District Spatial Development Framework Implementation Plan
- Overview of Risk Management
- Overview of the Integrated Development Plan process
- The Budget and Long-Term Financial Plan
- Overview 2021/22 Annual Report
- Departmental key performance indicators – status and progress
- Departmental challenges and achievements
- KPI setting for 2023/24



1.3.1 SWOT ANALYSIS REAFFIRMATION 2023

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Effectiveness of Administration & Leadership • Service delivery • Good internal cooperation • Political willingness • Role of DM respected • Good working relationship amongst staff • Disciplined staff • Multi-skilled across sectors • Good image (stakeholders) • Credibility of stakeholders • Ability to continue uninterrupted services • Intergovernmental relations • Sectoral partnerships • Shared Services Centre • Internal control systems • Weak planning i.t.o financial allocations (internal vs external service delivery) • Investigate central tourism coordination 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Existence of DM branding • Levies – services to B-municipalities • Working in silo's • Financial constraints • School transport • Inadequate Policing resources 	<p>INTERNAL FACTORS</p>
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Waste management (volume space Karwyderskraal) • Money scouting • Effective youth development • Best practice example • Shared Services • Intergovernmental relations • Electricity (waste burning; wind farms & hydro plants) • Environmental services • Property management (investment opportunities & Resorts) • Regional airport • Mining opportunities (gravel or borrowing pits) • Job Opportunities • District Supplier Database • Reconnect with China and European Union • Social development coordination (health and wellness) • Communication systems development • Effective utilisation of assets • Regional economic development and tourism coordination • Regional Crematorium (Karwyderskraal) • Road-to-Rail project • Economic growth • Water Authority • Air Quality Certificates 	<p>THREATS</p> <ul style="list-style-type: none"> • Health i.t.o Tourism (Private Hospitals) • Term of 3 – 5 years • Sustainability of funding • Climate change • Lack of communication • Ageing of equipment • Under-funded or unfunded mandates • Financial sustainability • Provincial Hospitals and Clinics (shortage of funding) • Social conflict • Social ills • Growth in population • South African economy • Pandemics • Migration • Education and Schools • Wastewater Treatment Plants (water pollution) • Inadequate Policing resources 	
<p>POSITIVE</p>	<p>NEGATIVE</p>	

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, by:

- 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.

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.

1.3.5 ODM STRATEGIC SESSION OUTCOMES – 24 APRIL 2023

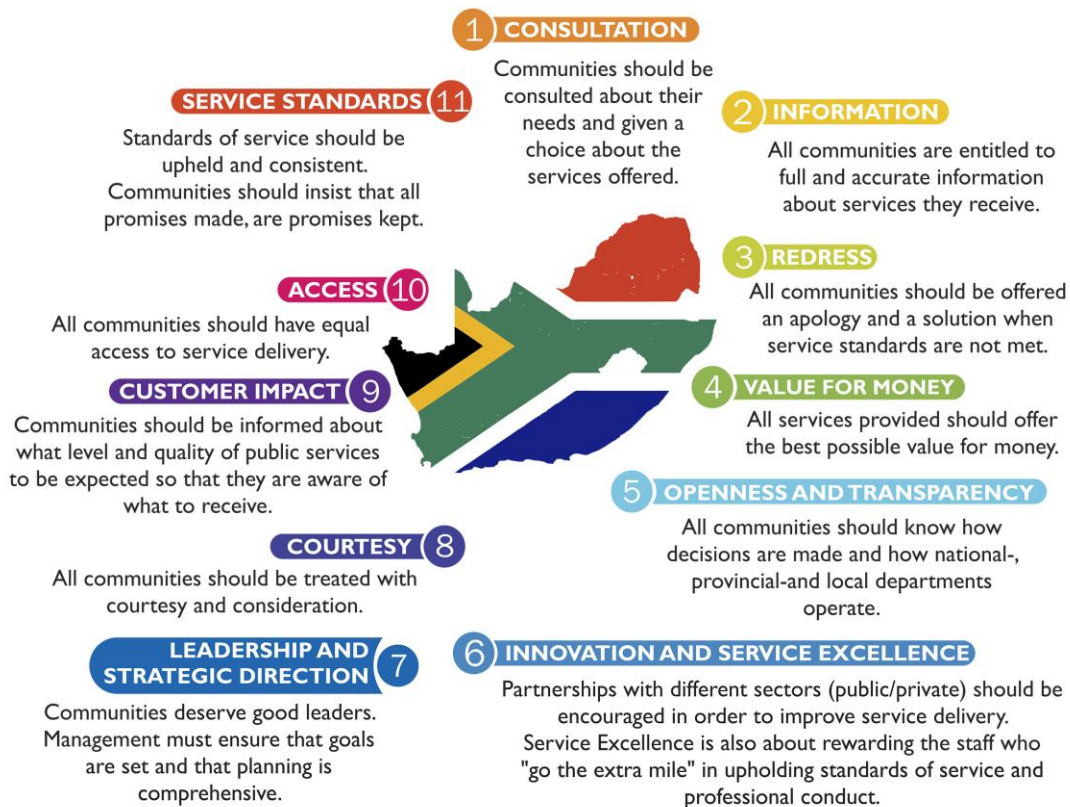
Committed to providing efficient and effective services to the Overberg community, the Overberg District Municipal Council and management attended a strategic planning session with the purpose of deliberating on the review of the municipal vision, mission and objectives of the municipality. They have further identified service delivery hindrances and discussed solutions to overcome them.

The session took place at the ODM Council Chamber on 24 April 2023. This session is not only informative, but also a much-needed brainstorming opportunity, which seeks to guide Council on the directions of allocating its resources, set priorities, strengthen operations, ensure that employees and other stakeholders are working towards common goals and shape its response to the changing environment.

Following the presentations, the Executive Mayor reaffirmed the strategic directory of Council. The Vision and Mission will remain as is.

The effectiveness of this strategic planning session will articulate not only where the municipality is going and the actions needed to make progress, but also measure the success and impact of its strategic plan.

1.3.6 BATHO PELE PRINCIPLES – Putting People First “We belong. We care. We serve.”



CHAPTER

2



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.

Employee totals as at March 2023

Permanent employees 361
 Vacancies 104 (2 x vacancies as per organisational structure currently temporarily filled)

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.

Total planned training beneficiaries May 2023 – April 2024 – (Table to be updated with Final of May 2023)

LGSETA SFA	Municipal KPA	Main IDP Priority Linked to KPA	Employed		Total	Unemployed		Total
			Female	Male		Female	Male	
Enhancing good governance, leadership, and management capabilities	Good governance and the linking of democracy	Corporate governance	18	38	56	1	2	3
Promoting sound financial management and financial viability	Municipal financial viability and management	Developing and growth	23	29	52	2	3	5
Enhancing infrastructure and service delivery	Basic service delivery and infrastructure development	Day-to-day service delivery	64	131	177	1	2	3
Enhancing municipal planning	Municipal transformation and institutional development	Development and Growth	0	2	2	1	1	2
Promoting spatial transformation and inclusion	Sustainable local economic development	Capacity of the Municipality	1	0	1	1	1	2
Totals			106	200	306	6	9	15

2.1.3 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

ICT STEERING COMMITTEE

The ODM has an established and functional ICT SC in place, with an approved Terms of Reference (ToR). The ICT SC meet on a quarterly basis. The goal of the ICT SC is to facilitate the use of ICT in enabling business in its service delivery.

ICT REMEDIATION PLAN

As per section 88(2)(b) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998):

“A local municipality on request of a district municipality in whose area that local municipality falls may provide financial, technical and administrative support services to that district municipality to the extent that that local municipality has the capacity to provide those support services.”

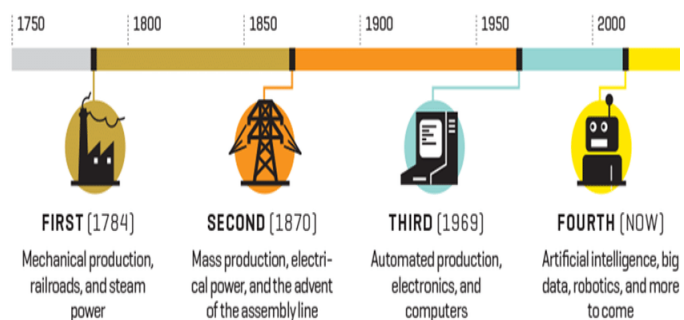
On 8 November 2022, a Cooperative Agreement was concluded between the Overberg District Municipality (ODM) and Cape Agulhas Municipality (CAM) for ICT-related assistance. The Service Provider appointed by CAM, DFA Solutions, assists the ODM by way of an IT Remote Monitoring and Asset Management cloud solution called N-Able. Following various penetration tests, DFA developed a Draft ICT Remediation Plan which ODM Administration further refined. The Plan, which is a “living” document, is updated on an ongoing basis for quarterly monitoring by the ICT Steering Committee (SC). The Plan was approved by the ICT SC on 1 March 2023.

The ODM acquired two new systems during the 2022/23 period of review, i.e. the PayDay Leave Management System, and an Electronic Document Management System, Collaborator

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.

Fourth Industrial Revolution Robotics and Coding Project for the Overberg

Part of the Social Development Unit’s focus is to introduce the 4IR to communities in the Overberg on an ongoing basis, with Cape Agulhas as pilot. The target group will be young persons not engaged in

education, employment, or training (NEET) youth, primary and high schools, as part of sustainable livelihoods programme.

The 4IR builds on the Digital Revolution, representing new ways in which technology becomes embedded within societies. The project will kick start with an introduction to an after-school Science Technology Engineering & Maths (STEM) Educational Robotics and Coding Program. The programme helps kids with school focus through innovative STEM education Robotics.

The project will include open days, youth train- the trainer programmes (this will help youth to gain meaningful work experience by training to become robotics assistants at schools). The e-Centre at the Thusong will be utilised as a hub from which training will be conducted. The train-the-trainer programme will focus on Holistic work readiness programme, CV building and personal branding and IBM introduction to coding skills course (120 hours).

The Robotics programme is tailored to understand how robots perceive the world, build models and plans, and take actions to manipulate their environment. This is done by focusing on machine learning, control, computer vision and artificial intelligence. The central objective in the field is to reduce human responsibility for dull, dirty, and dangerous jobs.

ODM will bring on board a variety of partners and stakeholders that can add value to the project as well as ensure successful implementation. The biggest impact of the 4IR is to improve the quality of life.

2.1.5 MUNICIPAL STAFF REGULATIONS AND GUIDELINES

The Local Government: Municipal Staff Regulation and Guidelines was gazetted on 20 September 2021, with an implementation date of 1 July 2022. Exemption was given for Chapter 2 (staff establishment, job descriptions and job evaluation), and Chapter 4 (performance management), which will now come into effect on 1 July 2023. The deferment of the implementation date is aimed at affording municipalities an opportunity to review and/or adopt their human resource processes as per section 67 of the Local Government: Municipal Systems Act, to ensure that such policies and procedures are in conformity with the regulations.

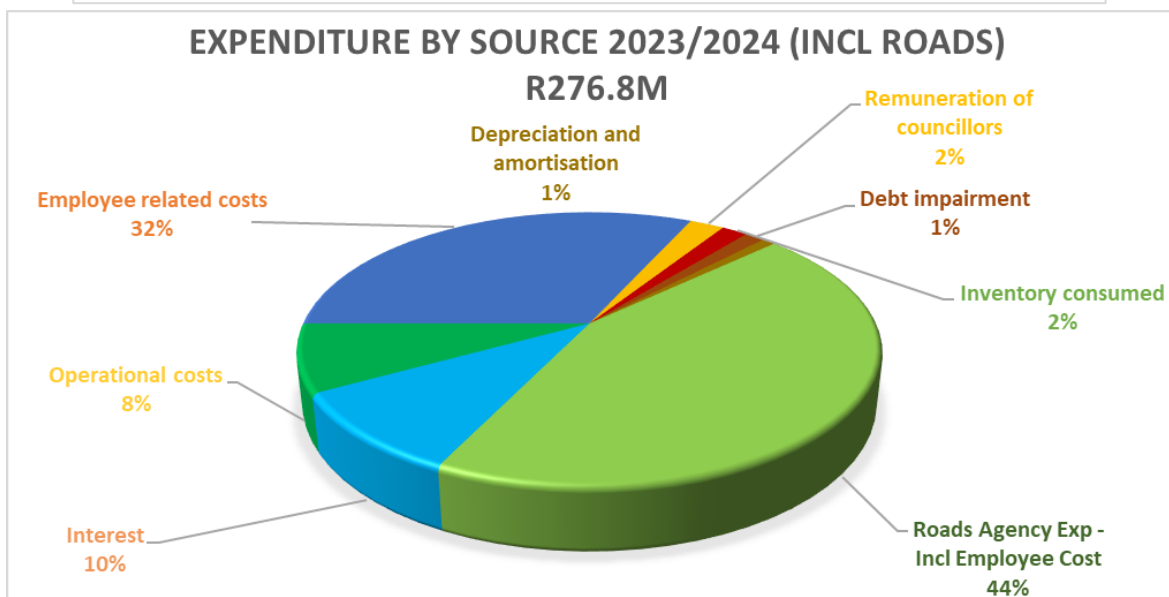
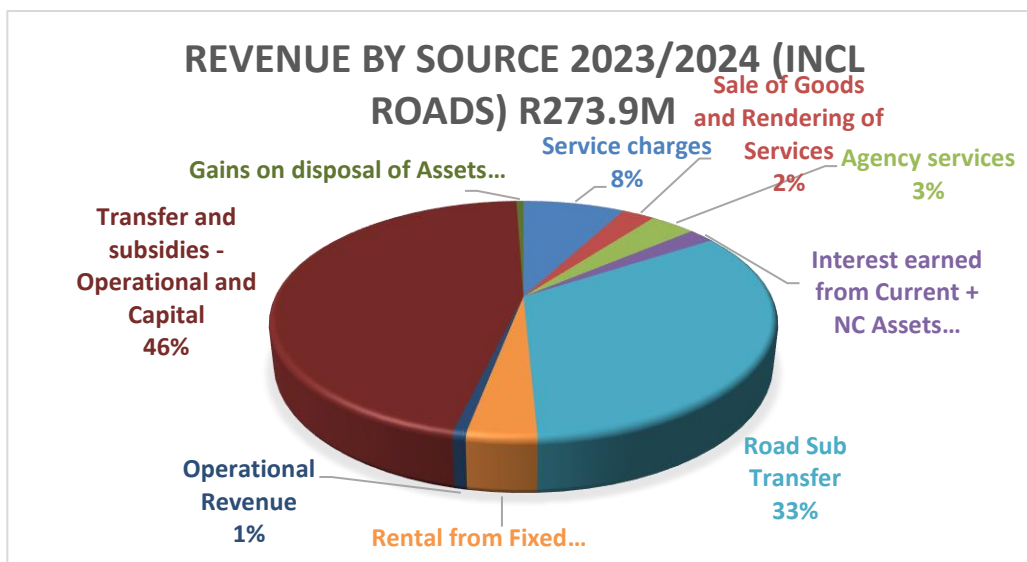
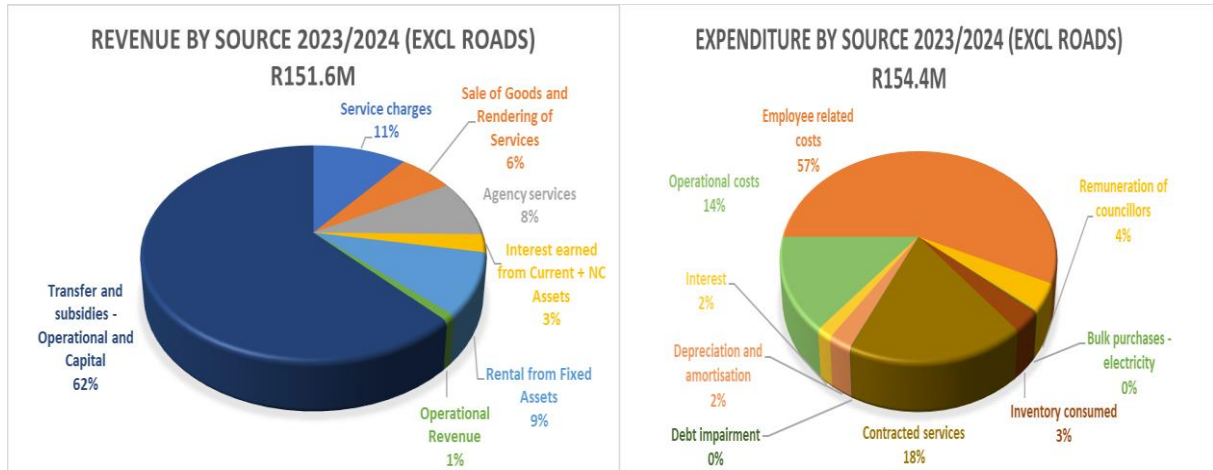
The Municipal Staff Regulations apply to staff members, excluding Senior Managers in a Municipality. The Municipal Staff Regulations seek to:

- Create a career local public administration that is efficient, effective and transparent.
- Create sound human resource management and career development practices.
- Strengthen the capacity of municipalities to perform their functions through introduction of uniform norms and standards for organizational design, recruitment, performance management, training and skills development.
- Provides for Staff Establishment, Job Descriptions and Job Evaluations, Dispute Resolution, Disciplinary Code and Procedures.

Overberg District Municipality has an approved MSR Implementation Plan in place. There currently is a supply chain process underway for the development of a Human Resource Strategy and Plan. Relevant policies have been reviewed, and job descriptions currently being reviewed in order to comply with the new Regulations. The organizational structure, adopted by Council on 27 February 2023, is also currently being assessed to ascertain level of compliance to the MSR. Should recommendations be made, the organizational structure will be re-tabled to Council by end June 2023, for adoption.

2.2 FINANCIAL ANALYSIS

2.2.1 REVENUE BASE AND EXPENDITURE 2023/2024



FINANCIAL PLANNING CHALLENGES AND RISKS

Challenges & Risks	How Addressed / Mitigated
Financial System Migration	Phased (affordability) approach to move towards a migrated web-based system, MSCOA compliant Grant funding from Provincial Treasury Due diligence exercise
Long-term sustainable revenue streams – lack of revenue streams	Tariff – cost reflective Alternative revenue sources investigation Sweating of investment properties (selling and/or rentals) PPP projects (e.g Crematorium) Energy/Electricity projects Ownership Uilenkraalsmond Landfill site service demography expansion
Obtain funding from counterparts whom we are rendering services to (government institutions) – health/air pollution / fire and disasters	<ul style="list-style-type: none"> ▪ Department of Health ▪ PT/NT Disaster Management Funding ▪ Local Municipalities
Lack of resources and high expenditure (funding, aged fleet, high repairs and maintenance costs, fuel costs)	Applying SMART principles in executing operational 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 (CRR)
- Rental of Fleet

Renovation of Resorts

- Use returns on sale of other redundant investment properties to upgrade and maintain the resorts and their facilities gradually (CRR funding)

REVENUE ENHANCEMENT OPPORTUNITIES

- Cost reflective tariffs – Municipal Health Services and Emergency Services
- Formalise Resort properties – ownership
- Uilenskraalmond ownership – potential R125 million
- De Dam – potential R50 million
- “Sweating” of other ODM investment properties – Public Private Partnerships / Rental
- Other Local municipalities and to make use of Karwyderskraal Regional Waste site
- Exploring other regional facilities such as a Crematorium at Karwyderskraal
- Activate interest charges on arrear debtors
- Exploring alternative agency functions to render to Provincial or National Departments

2.2.3 BUDGET-RELATED POLICIES

Policies adopted by Council and being reviewed/amended in line with National Guidelines:.

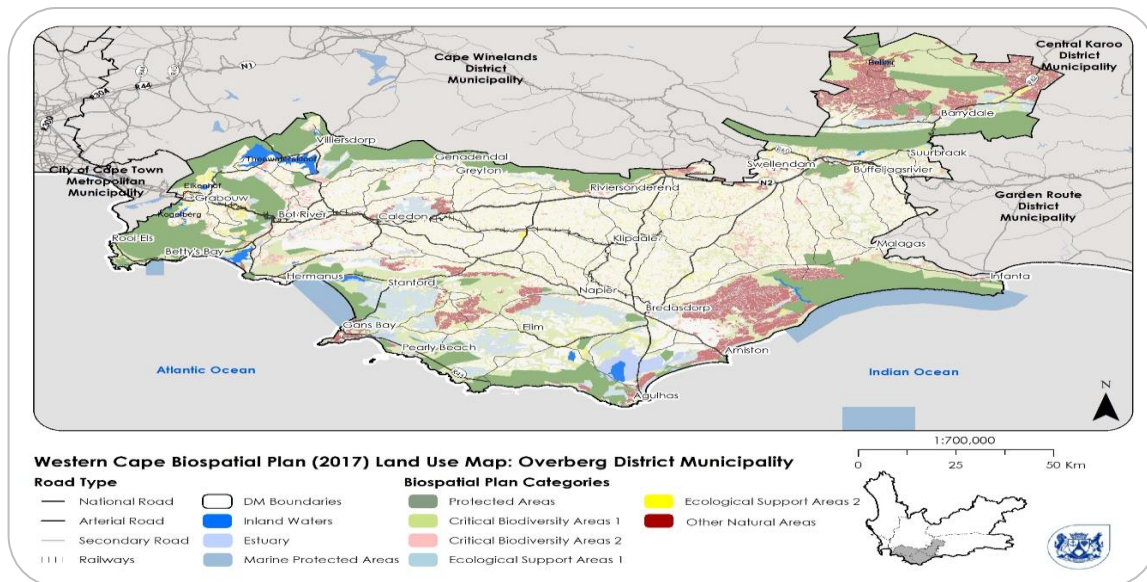
- 1) Asset Management Policy
- 2) Borrowing Policy
- 3) Budget Policy
- 4) Cash Management and Investment Policy
- 5) Cost Containment Policy
- 6) Credit Control and Debt Management Policy
- 7) Customer Care Policy
- 8) Demand Management Policy
- 9) Funding and Reserves Policy
- 10) Infrastructure Investments 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) Procurement Policy
- 17) Supply Chain Management Policy
- 18) Tariff Policy
- 19) Travelling & Subsistence Policy
- 20) Virement Policy

2.3 ENVIRONMENTAL ANALYSIS

(Refer Chapter 11, section 11.4.2, for further environmental management information)

2.3.1 LANDSCAPE

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



The Overberg District Municipality falls entirely within the fynbos biome in the Cape Floristic Region, a recognised global biodiversity hotspot with high levels of endemism and diversity for plants and animals. As per the Conservation Planning Report of 2010, 114 vegetation types have been identified in the Overberg. The following vegetation types have been included in the draft revised list of ecosystems that are threatened and in need of protection, as published in November 2021.

CR	Critically Endangered	EN	Endangered	VU	Vulnerable	LC	Least Concern
C	Cape Agulhas	O	Overstrand	S	Swellendam	T	Theewaterskloof

Terrestrial Ecosystem		C	O	S	T	2011 (NEMBA)	Draft 2021 (NEMBA)
1	Agulhas Limestone Fynbos	✓	✓			VU	CR
2	Agulhas Sand Fynbos	✓	✓			EN	CR
3	Albertinia Sand Fynbos	✓		✓		VU	LC
4	Boland Granite Fynbos				✓	VU	EN
5	Brede Shale Fynbos			✓		LC	EN
6	Brede Shale Renosterveld			✓	✓	LC	EN
7	Cape Lowland Alluvial Vegetation			✓	✓	CR	EN
8	Cape Seashore Vegetation	✓	✓	✓		LC	LC
9	Cape Winelands Shale Fynbos		✓			VU	VU
10	Central Coastal Shale Band Vegetation			✓		LC	LC
11	Central Rûens Shale Renosterveld	✓		✓	✓	CR	CR
12	De Hoop Limestone Fynbos	✓		✓		LC	LC
13	Eastern Rûens Shale Renosterveld	✓		✓		CR	EN
14	Elgin Shale Fynbos				✓	CR	CR
15	Elim Ferricrete Fynbos	✓	✓		✓	CR	EN
16	Greyton Shale Fynbos			✓	✓	EN	LC

Terrestrial Ecosystem		C	O	S	T	2011 (NEMBA)	Draft 2021 (NEMBA)
17	Hangklip Sand Fynbos		✓			EN	CR
18	Hawequas Sandstone Fynbos				✓	VU	LC
19	Kogelberg Sandstone Fynbos		✓		✓	CR	CR
20	Little Karoo Quartz Vygieveld			✓		LC	LC
21	Matjiesfontein Quartzite Fynbos			✓		LC	LC
22	Montagu Shale Fynbos			✓		LC	LC
23	Montagu Shale Renosterveld			✓		VU	LC
24	North Langeberg Sandstone Fynbos			✓		LC	LC
25	North Sonderend Sandstone Fynbos			✓	✓	LC	LC
26	Overberg Dune Strandveld	✓	✓	✓		LC	EN
27	Overberg Sandstone Fynbos	✓	✓		✓	CR	LC
28	Potberg Ferricrete Fynbos	✓		✓		EN	VU
29	Potberg Sandstone Fynbos	✓		✓		LC	LC
30	Robertson Granite			✓		LC	LC
31	Rûens Silcrete Renosterveld	✓	✓	✓	✓	CR	EN
32	South Langeberg Sandstone Fynbos			✓		LC	LC
33	South Sonderend Sandstone Fynbos			✓	✓	LC	CR
34	Southern Afrotropical Forest	✓	✓	✓	✓	LC	LC
35	Southern Coastal Forest	✓	✓			LC	LC
36	Swellendam Silcrete Fynbos			✓		EN	VU
37	Western Coastal Shale Band Vegetation	✓	✓	✓	✓	LC	LC
38	Western Little Karoo			✓		LC	LC
39	Western Rûens Shale Renosterveld	✓	✓		✓	CR	CR

The key pressures threatening our terrestrial biodiversity are: Invasive species, overgrazing, altered fire regimes, pollution, agriculture, erosion, and inappropriate development.

2.3.3 COAST AND ESTUARIES

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

There are three marine protected areas (MPAs) present along the Overberg coastline, namely, Betty's Bay MPA, the Walker Bay MPA (considered a seasonal MPA) and De Hoop MPA. The protection status of MPAs is there to help promote fisheries sustainability, keep marine ecosystems working properly, and protect the range of species living there.

The important economic opportunities of the Overberg coast include:

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

The key threats to our coastal ecosystems are: Over exploitation of our fishing resources, poaching, coastal development, pollution, mineral exploration, invasive species, reduced freshwater input and climate change.

2.3.4 FRESHWATER ECOSYSTEMS

2.3.4.1 Catchments

The Breede Gouritz Water Management Area is subdivided into the eleven hydrological sub-areas. These areas, relevant to the Overberg District are: Breede catchments: Upper Breede, Central Breede, Lower Breede, Riviersonderend, Overberg West and the Overberg East.



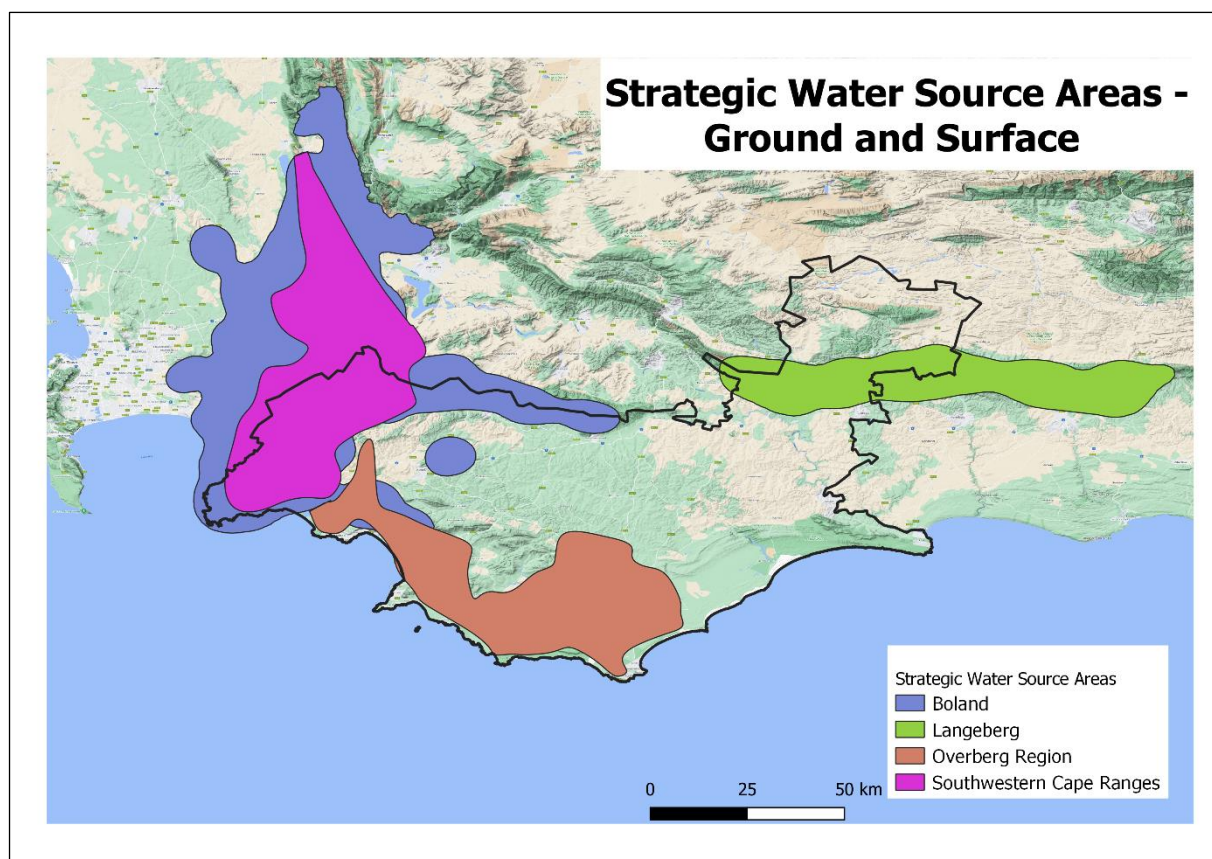
Source: Breede- Gouritz Catchment Management Strategy

2.3.4.2 Strategic Water Source Areas

South Africa is a water scarce country, and climate change projections indicate that water availability and quality will only deteriorate if the status quo remain. It is therefore very important that management actions are aimed at the protection of the quantity and quality of the water produced by strategic water source areas (SWSA).

In the Overberg there are several SWSA categorized as surface- or groundwater SWSAs.

Surface water SWSA	Ground water SWSA
Boland	Overberg Region
Langeberg	Southwestern Cape Range



2.3.4.3 Dams

Major dams in the district and the river from which the water is sourced

Dam	River	Nearest Town	Capacity (kl)
Buffeljags Dam	Buffeljags River	Swellendam	4 600 000
De Bos Dam	Onrus River	Hemel & Aarde	5 800 000
Eikenhof Dam	Palmiet River	Grabouw	28 900 000
Elandskloof Dam	Elands River	Villiersdorp	11 000 000
Theewaterskloof Dam	Riviersonderend River	Villiersdorp	479 300 000

2.3.4.4 Wetlands

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

A huge number of wetlands can be found throughout the municipality, including three Ramsar sites of international importance. The wetlands within the Overberg are described as high-value ecological infrastructure, in that they provide vital habitat for flora and fauna, but also provide critical ecosystem services to the municipality.

A significant number of the freshwater ecosystems are under threat or have already been lost. This is largely due to:

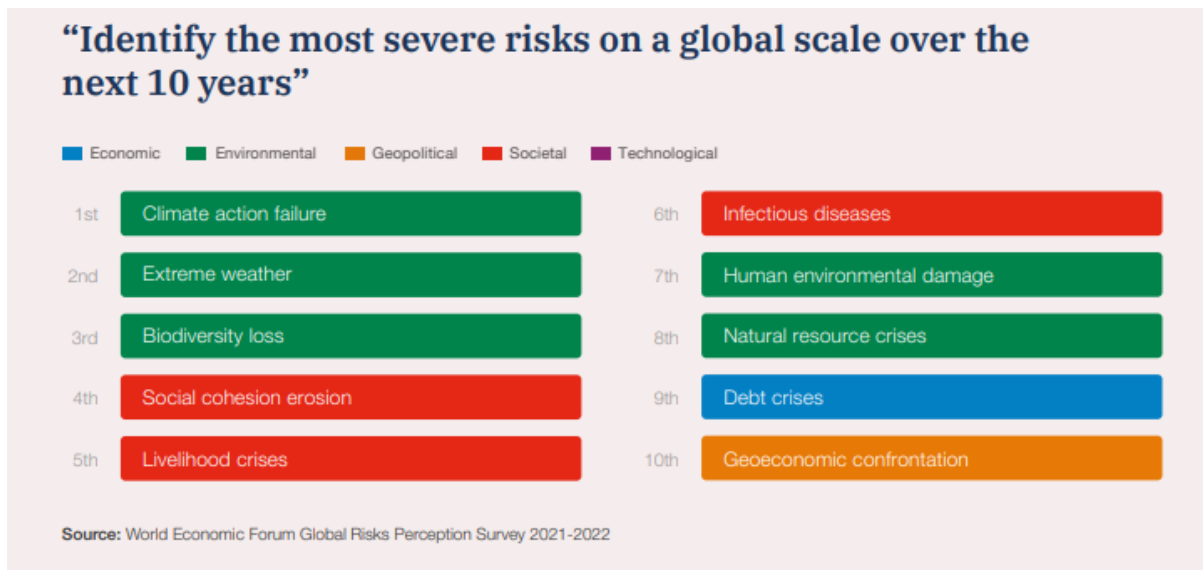
- The spread of invasive alien plants.
- Deliberate draining of wetlands to make way for development and agriculture.
- Inappropriate development within proximity to the rivers and wetlands.

- Poorly regulated agriculture practices (overgrazing and ploughing)
- Contamination through chemical, sewage and stormwater seeps.

2.3.5 CLIMATE CHANGE

Introduction

Climate change and the lack of urgency in response thereto is now consistently ranked the top global risk by the World Economic Forum. The ODM also acknowledge this risk and the impact it will have on the region’s economic growth, social vulnerability, and natural resources.



Climate change is impacting us on personal, neighbourhood, town and regional levels, with energy concerns, harsh weather and natural disasters undermining our social and economic systems. Climate change tends to discriminate in terms of gender, age, wealth, social status and other factors, with vulnerable people and communities often being most at risk whilst having the lowest capacity for coping with the impacts of climate change. Our adaptation efforts and investments to climate change resilience should ensure equitable benefits for the communities and individuals most vulnerable to climate change.

Action at a local level requires pro-active planning and directing, and serious change management, if responses are to match the scale of impact to what is now termed a “climate emergency”. In response to the impacts of climate change the ODM will have to implement an integrated approach focussing on mainstreaming climate change within its organisational mandate.

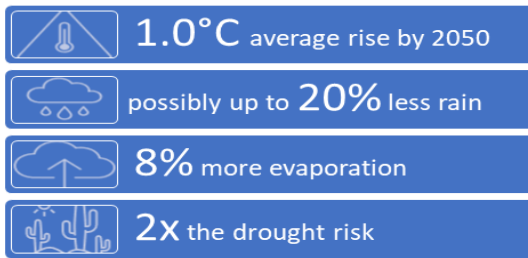
Mainstreaming of climate change refer to building climate resilience through sustainable planning (policies and sector plans) and decision-making processes across all sectors, to ensure efficient use of resource and implementation of appropriate responses to climate hazards.

2.3.5.1 Observed Climate

Recent observational records (1902-2020) show that average temperatures in the ODM have been rising at about 0.1°C per decade. Maximum temperatures have been increasing accordingly, but at a marginally slower rate during summer and winter seasons. Trends in the observed rainfall record are less clear, but tend towards a slight increase in seasonal rainfall, except in autumn (March to May) when a clear decrease

is observed. Rainfall intensity (maximum 1-day rainfall) tends to correspond to these seasonal patterns as well. The uncertainty in the historic rainfall trends also apply to observations on drought, but the suggestions are that there might be slightly fewer dry days during spring and summer but more dry days in autumn and winter. Note, however, that the wetting/drying patterns are not as dominant as the temperature changes, and therefore moisture availability would trend lower as temperatures rise. Notably, also, is a decline in the number of frost days per year – between 1 and 3 days fewer per winter season.

2.3.5.2 Climate Change Projections



Projections of future climate show how the trend in rising temperatures will persist during the century, with mean annual temperatures being about 0.5 - 1 degree Celsius higher by mid-century than they are now (1.5°C higher than in 2000). Total rainfall could be up to 20% lower than around the year 2000, and potential evapotranspiration up to 8% more. This translates into

the drought likelihood doubling by mid-century. This will increase water insecurity in the District.

Additionally, sea levels will respond to historic greenhouse gas emissions by rising consistently for the next 200 years, with levels being 25cm higher by 2050.

2.3.5.3 Climate Change Hazards and Vulnerability

The expected climatic changes will impact on day-to-day activities and especially productive economic activities. Sector or activity specific risk and vulnerability assessments are necessary to understand the hazards, vulnerabilities and risks activities in a particular context will need to adapt to.

An immediate and widespread threat is the increasing likelihood of droughts. Increased temperatures and increased evapotranspiration will result in drier soils. Moisture availability at ground level will reduce over time, translating into more frequent hydrological droughts. Water dependent activities, especially agriculture, will have to find ways to become more water efficient and weather the longer or more frequent drought events. Drought awareness must increase, as even a stable total rainfall pattern will result in lower water availability due to the rising overall temperatures. Importantly, proactive protection of ecosystems in important catchments is the required long-term response.

The conditions conducive to wildfires starting and spreading beyond control will become more common. This will require more resources to respond to and contain wildfires, especially in inland areas where resources are generally thinly spread already. A major concern is areas adjacent to mountain ranges, that will be exposed to wildfires descending. Infrastructure, agriculture, wildlife and people are at risk. Provision for disaster response funds for fires will need to increase.

Increasing temperature indices may also impact on activities, such as fruit farming, that are sensitive to a decrease in the number of very cold days.

Along the coastline, uncertainties remain in terms of wind response and the effects on wave heights, but it is something to keep in mind when planning and increasing the resilience of coastal activities such as those in harbours or important tourist areas. There is, however, certainty regarding the irreversible sea level rise trend. All activities adjacent to the high-water mark or on primary dunes need to respond to the

assessments of risks associated with coastal erosion and wave impact, either by improving coastal defences or by moving infrastructure further inland. Potentially mobile dune fields, currently stabilised by vegetation, should also be identified as risk areas, as the drying climate could translate into a deterioration of the vegetation cover and mobilisation of the underlying sand.

Coastal municipalities potentially have a big role to play in managing coastal development. Notably, insurance companies are starting to withdraw their cover from some vulnerable coastal areas. Impacts of shifting marine resources have implications for social and economic fabric of coastal communities.

2.3.5.4 Climate Change Opportunities

The Overberg District promotes the idea of a sustainable district economy. It therefore needs to take a long-term perspective in terms of what a ‘sustainable economy’ would look like, as some longer-term changes/outcomes require short-term investments in order to put in place the foundations for a systemic change.

It is necessary that the IDP planning implement recommendations from the District Climate Change Response Framework. Already, several activities that respond to climate change are listed in the IDP, and these are mostly aimed at reducing risks. The current IDP, however, defers to the projects listed in the Climate Change Response Framework, which suggests that such actions might not be fully integrated into the IDP.

Climate change is highlighted in all risk assessments, and more can be done to make development in the Overberg resilient in the face of anticipated climatic changes. Active response to coastal erosion and flooding must be present, with a strong focus on natural coastal defences – natural systems tend to be self-regulating and self-repairing, reducing the need for on-going maintenance or replacement over time as is the case for built defences.

Agriculture must also be given attention in respect of climate impacts over time, climate-proofing agricultural development.

It would also not go amiss to investigate renewable energy investments at a municipal scale, given the benefits of lower cost and more reliable electricity sourcing.

Rail services is recognised as an economic opportunity in the current IDP but, generally, business-as-usual planning is at the order of the day. The suggestion of revitalised passenger rail services is welcome in the context of a future where transport, inclusive of tourist transport, would need to be increasingly energy efficient or even carbon neutral.

2.3.5.5 Climate Change Response

Provincial Climate Change Response Strategy

It contends that an accelerated response to the climate emergency is required in the province. Whilst climate change is being mainstreamed across sectors with varying degrees of success, the current implementation of climate change response remains limited.

The draft Western Cape Climate Change Response Strategy: Vision 2050 lists four guiding objectives for climate change response, namely:

- Responding to the climate emergency.
- Transitioning in an equitable and inclusive manner to net zero emissions by 2050.
- Reducing climate risks and increasing resilience.
- Enabling a Just Transition through public sector, private sector and civil society collaboration.

Each of the Guiding Objectives is supported by a preliminary list of key responses, which are to be detailed in terms of response actions and specific quantified targets through further consultation with sector experts, civil society, private sector stakeholders and other specific groupings, as well as government entities. This Implementation Plan is to be compiled following adoption of the main strategy and will also identify where existing projects and programmes align with the Response Pathway, and where responsibilities lie for bringing programme into alignment or starting new work where gaps exist.

Overberg District Municipality Climate Change Response Strategy

In order for the ODM Climate Change Response Strategy to be meaningful, it will have to align with National and Provincial strategies and objectives. It should however be noted that any response action should be realistically implementable by the municipality, taking into account its limited resource and legal mandate. Response actions as listed below forms part of the Municipality's operational budget and implemented by the relevant line department.

Overberg District Municipality Climate Change Response Strategy				
Effective response to the climate emergency.				
Climate change response	Action	Implementation timeframe	Strategic alignment	Responsible department
Early warning systems to provide long-term warnings and improved weather assessment	<ul style="list-style-type: none"> - Overberg Disaster Management Centre community and stakeholders - Report quarterly to DCF and DCF-Tech. 	Ongoing	<ul style="list-style-type: none"> - Disaster Management Framework - Disaster Risk Management Plan 	Emergency services
Implementation of coastal management lines	Commenting on development applications to ensure coastal risk zone is considered in the planning phase of any development	Ongoing	<ul style="list-style-type: none"> - NEM:ICMA, - ODM Coastal Management Programme 	Environmental Management Services
FPA awareness	Interaction with land-owners in terms of fire risk			Emergency services
ODM risk assessment	<ul style="list-style-type: none"> - Report quarterly to DCF and DCF-Tech. - Compile ODM risk register 	Ongoing		
An equitable and inclusive transition to net zero emissions by 2050.				
Climate change response	Action	Implementation timeframe	Strategic alignment	Responsible department
Reduce organic waste to landfill	100% of organic waste to be diverted from the Karwyderskraal Regional Landfill Facility	2027	<ul style="list-style-type: none"> - National Waste Management Strategy - ODM Integrated Waste Management Plan 	Environmental Management Services
Landfill site monitoring	Compliance monitoring to prevent burning of waste.	Ongoing	<ul style="list-style-type: none"> - Municipal Health Bylaw - Health Act - ODM MHS Plan - NEM:WA 	Municipal Health Services
Regionalisation of waste management	<ul style="list-style-type: none"> - Promote centralised landfill to avoid duplication of impacts. - Promote reduce, re-use and recycling. 		<ul style="list-style-type: none"> - ODM IWMP - NEM:WA 	Environmental Management Services
Integrate climate change risk reduction and resource efficiency into new-build projects	Commenting on development applications to ensure climate resilience is considered in the planning phase of any development	Ongoing	<ul style="list-style-type: none"> - NEMA - Overberg SDF - ODM Environmental Management Policy 	Environmental Management Services

Air quality emissions licencing	Issuing and monitoring of air quality licences for listed activities and controlled emitters.	<ul style="list-style-type: none"> - Provisional Atmospheric Emission License reviewed annually. - Atmospheric Emissions Licenses are reviewed every 5-years 	<ul style="list-style-type: none"> - NEM:AQA - ODM Air Quality Plan 	Municipal Health Services
Promote investment in the green economy	<ul style="list-style-type: none"> - Promote the use of renewable energy (public and private sector) - Support initiatives that incorporate the principles of a circular economy - Incorporate sustainable public procurement principles in the SCM process. 	Ongoing	<ul style="list-style-type: none"> - Overberg SDF - WCG Municipal Energy Resilience programme 	Regional Economic Development & Tourism Environmental Management Services
ODM initiatives	<ul style="list-style-type: none"> - Paper waste – supply to a local business as packaging material. - E-waste – responsible disposal of e-waste through a certified service provider. - Retrofitting to LED lights - Reduce carbon impact with the implementation of LPG water heating at resorts - Paper reductions – reduced printing - Online/hybrid meetings (reduced carbon footprint) 	Ongoing	-	All department
Investment in natural capital to reduce climate risks and increase socio-economic resilience.				
Climate change response	Action	Implementation timeframe	Strategic alignment	Responsible department
Ecosystem restoration	<ul style="list-style-type: none"> - Invasive species management on ODM properties. - Wetland conservation - Conservation Agriculture for soil restoration 	Annually	<ul style="list-style-type: none"> - NEMBA - ODM Alien Invasive Species Monitoring, Control, and Eradication Plan - ODM Wetland Strategy and Action Plan - WCG SmartAgri Plan 	Environmental Management Services.

Water quality monitoring	Early detection for water-born diseases. (Sample & analysis for quality water)	Ongoing	- Municipal Health Bylaw - Health Act - ODM MHS Plan - SANS 241	Municipal Health Services
Food production monitoring	Food production and storage management. Food sampling monitor and awareness.	Ongoing	- Municipal Health Bylaw - Health Act - ODM MHS Plan - FCD Act	Municipal Health Services
Vector control	Monitoring change in vector incidents and distribution. Conduct awareness at community and businesses level.	Ongoing	- Municipal Health Bylaw - Health Act - ODM MHS Plan - FCD Act	Municipal Health Services
Promote ecosystem-based adaptation activities	Commenting on development applications to promote nature base solutions are incorporated into planning of any development.	Ongoing	- ODM SDF - Environmental Management Policy	Environmental Management Services.
Exemplary governance to lead a just transition.				
Climate change response	Action	Implementation timeframe	Strategic alignment	Responsible department
Overberg Climate Change and Biodiversity Forum	Convene a platform to support and inform local municipalities	Quarterly		Environmental Management Services
Overberg Climate Change Strategy	Review of the current Climate Change Response Framework to align with the Western Cape Climate Change Response Strategy and other policy documents	2024/25	Climate Change Bill National and Provincial policy document for climate change	Environmental Management Services
Support sustainable public procurement to support low carbon and more responsible goods and services	Develop a Sustainable Public Procurement Policy	2024	- WCG Sustainable Public Procurement programme	Supply Chain Management
Promoting community resilience to climate change impacts	- Impact of climate change on rural women – Awareness session. - Promote household food gardens in partnership with the Department of Agriculture	Ongoing		Social development

2.3.6 SOLID WASTE MANAGEMENT

The ODM has drafted its third generation IWMP a statutory requirement of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008). The current IWMP will be revised during 24/25 financial year.

The further development of an Organic Waste Diversion Plan was done in order to guide diversion from landfill. Organic waste diversion envisages for the Karwyderskraal Regional Landfill facility consist of two projects which will be implemented in the foreseen future to comply with the waste diversion prescripts and targets 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 A: The expansion of the composting site to increase diversion capacity to allow for the potential inclusion and composting of sewerage sludge diverted from landfill.

Project B: The investigation and feasibility study into the installation of an onsite “trommel screen” for the extraction of the remaining organic fraction from general household waste receive from the user municipalities.

Further guidance is provided in terms of the Integrated Waste Management Plan and the long-term Master Plan for the regional landfill site. The Master Plan set out air space / cell development timeframes and future capacity up to July 2076 based on the current users and volumes received.

The ODM remains focused on following principles set out in the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented, and
- The safe disposal of waste that cannot be recovered

Regional Challenges:

- Waste infrastructure backlog and maintenance cost and the cost of construction of new solid waste infrastructure to adres the increasing demand.
- Certain waste streams are becoming problematic in term of storage and handling and disposal, for example: Waste tyres and Asbestos.
- Closure of historic landfill sites.
- Cost effective and sustainable alternatives to deal with waste diversion and recycling.

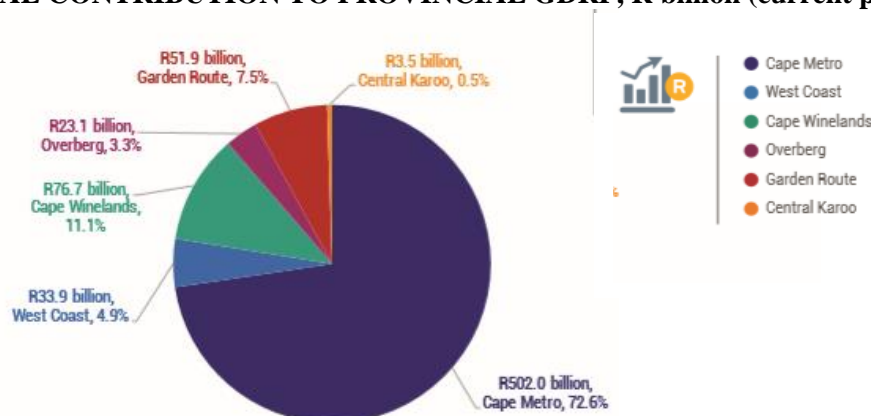
Regional Opportunities:

- Integration of effort between authorities for collective planning, budgeting, and implementation.
- Collective approach in applying for funding opportunities.
- Investigate and implement long term, alternative waste management solutions. This approach will shift the primary focus from landfilling to alternative waste beneficiation actions.
- Investigating transport costs reduction through alternatives such as Rail, Co Transporting or the Sharing of transport costs.
- Investigating the options for the regional landfill facility relating to alternative waste management options with the inclusion of more municipalities as users.

2.4 ECONOMIC ANALYSIS

2.4.1 GDP PERFORMANCE

REGIONAL CONTRIBUTION TO PROVINCIAL GDP, R billion (current prices), 2020 (%)



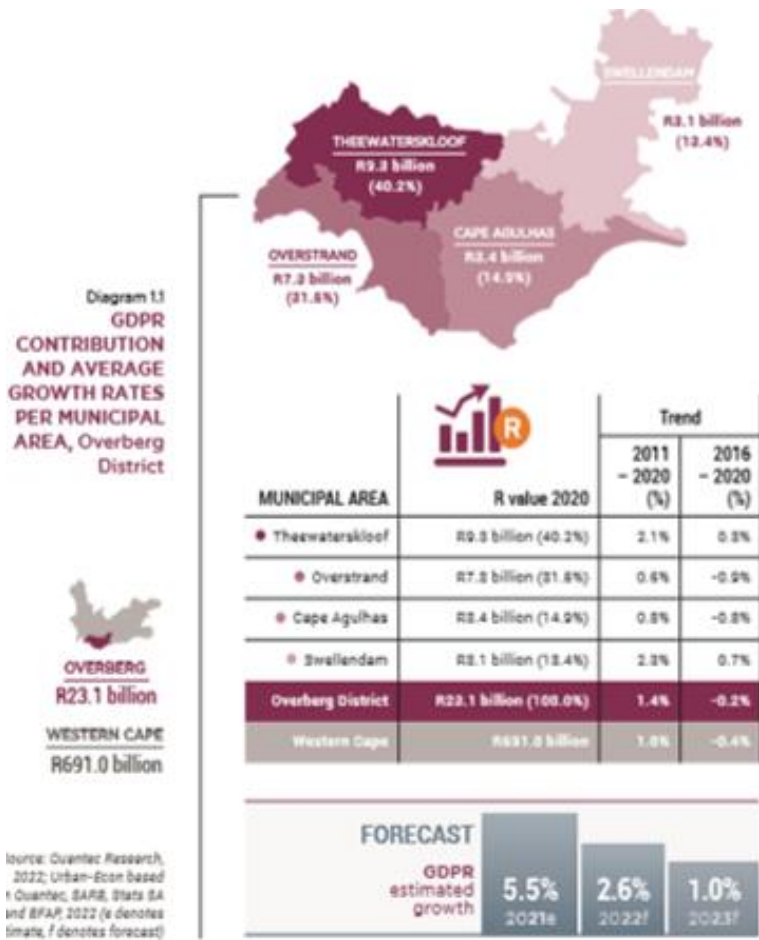
Source: Quantec Research, 2022

With a contribution of R502.0 billion, the Cape Metro area contributed the largest share to total GDP in the Province in 2020 at 72.6 per cent. The Cape Winelands District contributed the second-largest share to Provincial GDP during the same year, with a contribution of 11.1 per cent. This was followed by the Garden Route District and West Coast District, with contributions of 7.5 per cent and 4.9 per cent respectively in 2020. Valued at R3.5 billion in 2020, the Central Karoo District was the smallest contributor to the Provincial economy (0.5 per cent).

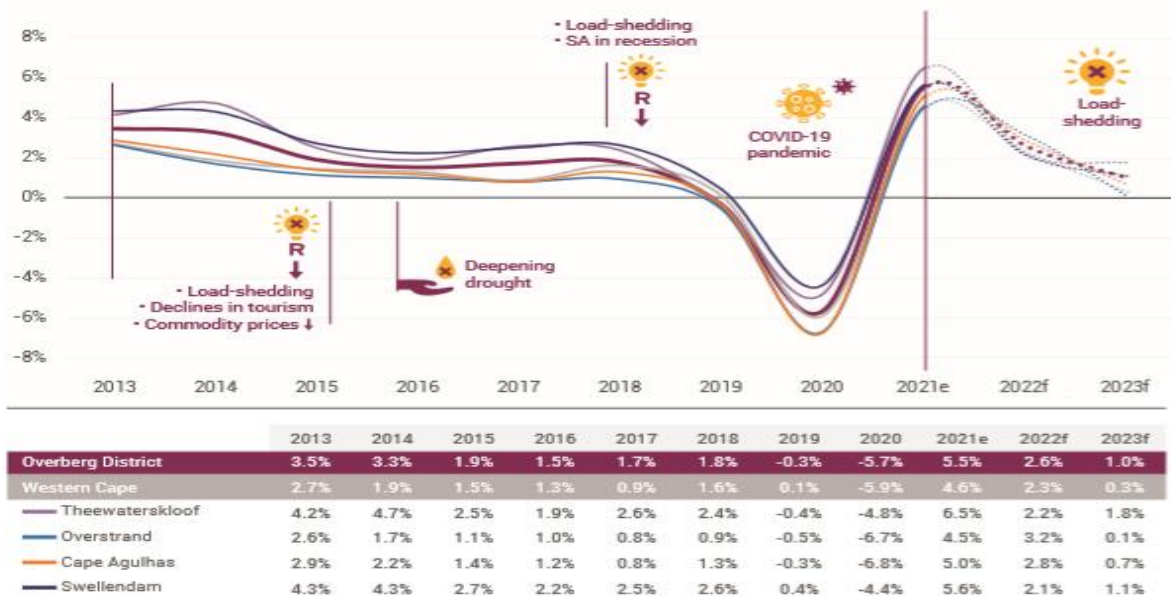
GDPR PERFORMANCE PER MUNICIPAL AREA

In 2019, the Overberg District's economy was valued at R23.1 billion and contributed 3.3 per cent to the economy of the Western Cape. Between 2016 and 2020, GDPR in the Overberg District experienced average annual contraction of 0.2 per cent. This rate is lower than that of the Provincial economy, which decline by 0.4 per cent over the same period. The performance of Overberg District's economy is likely to have been caused by severe drought conditions in 2015, which affected agricultural exports to the European markets

The two municipal areas that contributed the most to the District's GDPR in 2020 were the Theewaterskloof (40.2 per cent) and Overstrand (31.5 per cent) municipal areas. In the same year, the Cape Agulhas and Swellendam municipal areas contributed 14.9 per cent and 13.4 per cent respectively to the economy of the Overberg District.



GDPR GROWTH PER MUNICIPAL AREA, OVERBERG DISTRICT, 2013 - 2023



Source: Quantec Research, 2022; Urban-Econ based on Quantec, SARB, Stats SA and BFAP, 2022 (e denotes estimate, f denotes forecast)

Growth in the Overberg District deteriorated in 2019, with the District realising a contraction of 0.3 per cent. This was largely driven by the improved performance of the South African economy between 2018 and 2019 arising from a technical recession and electricity supply constraints.

In 2021, GDP 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 GDP 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 GDP growth across the District, a further decline is. In 2023, the Overberg District is expected to register an annual growth rate of 1.0 per cent, which is again higher than the anticipated growth rate of the Provincial economy.

GDPR PERFORMANCE PER SECTOR, Overberg District, 2020 – 2023 (%)

SECTOR	R million value 2020	Trend		Real GDP growth		
		2011 – 2020	2016 – 2020	2021e	2022f	2023f
PS Primary Sector	R2 362.2 (10.2%)	1.9%	0.5%	7.3%	11.0%	-0.6%
Agriculture, forestry & fishing	R2 336.5 (10.1%)	1.9%	0.5%	7.4%	11.0%	-0.6%
Mining & quarrying	R25.7 (0.1%)	2.8%	2.6%	-14.3%	17.7%	-6.8%
SS Secondary Sector	R4 838.6 (21.0%)	0.3%	-2.0%	5.6%	0.7%	1.6%
Manufacturing	R3 169.2 (13.7%)	1.6%	-0.1%	8.9%	0.4%	1.5%
Electricity, gas & water	R482.7 (2.1%)	-1.7%	-2.7%	3.3%	0.9%	0.5%
Construction	R1 186.6 (5.1%)	-1.5%	-5.6%	-1.5%	1.5%	2.0%
TS Tertiary Sector	R15 883.7 (68.8%)	1.8%	0.4%	5.2%	1.8%	1.1%
Wholesale & retail trade, catering & accommodation	R3 905.5 (16.9%)	0.9%	-1.7%	7.8%	7.5%	2.7%
Transport, storage & communication	R1 807.3 (7.8%)	1.1%	-2.0%	6.0%	5.5%	2.9%
Finance, insurance, real estate & business services	R5 963.6 (25.8%)	2.7%	2.6%	4.6%	-1.3%	0.2%
General government	R1 971.0 (8.5%)	1.5%	0.6%	-1.1%	-0.9%	-0.3%
Community, social & personal services	R2 236.2 (9.7%)	1.7%	0.6%	7.7%	-0.3%	0.3%
Total Overberg District	R23 084.4 (100.0%)	1.4%	-0.2%	5.5%	2.6%	1.0%

Source: Quantec Research, 2022; Urban-Econ based on Quantec, SARB, Stats SA and BFAP, 2022 (e denotes estimate, f denotes forecast)

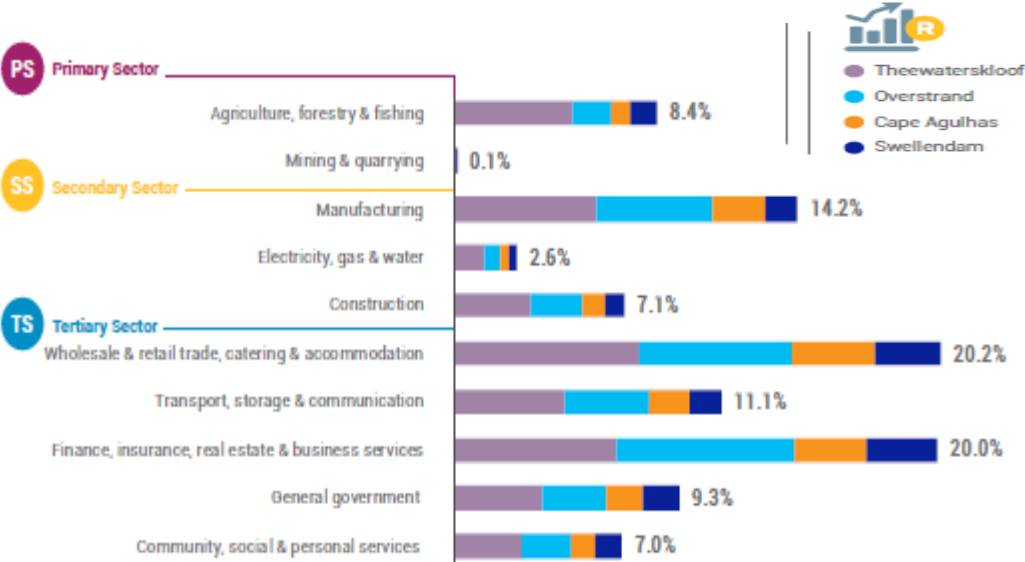
Estimates for 2021 indicate that the tertiary sector grew by 5.2 per cent, with all sectors apart from the general government sector recording strong growth rates during the year. This can be attributed to the further easing of COVID-19 restrictions thanks to the roll-out of vaccination programmes. It has been noted that the finance and trade sector is the driver of economic growth contributing 25.8 per cent and 16.9 per cent to GDP respectively in 2020.

The secondary sector grew by 5.6 per cent in 2021. The improvement in annual growth is due to the significant escalation in growth rates in all sectors encompass by the secondary sector. The recovery in the secondary sector was further supported by a recovery in tourism activity.

Estimates for 2020 indicate that the primary sector grew by an annual growth rate of 7.3 per cent. The agriculture sector recorded a higher growth rate of 7.4 per cent, which further emphasises the importance of the sector to the recovery of the broader primary sector. The recovery of the agriculture sector can be attributed to strong barley production recorded during the year.

In 2022, annual growth across most individual sectors is forecast to slow significantly, with the primary sector expected to contract by 11.1 per cent during the year. Growth in the secondary sector is expected to increase to 0.7 per cent in 2022, while the tertiary sector is expected to realise a growth rate of 1.8 per cent during the same year.

GDPR CONTRIBUTION PER SECTOR, Overberg District, 2020 (%)



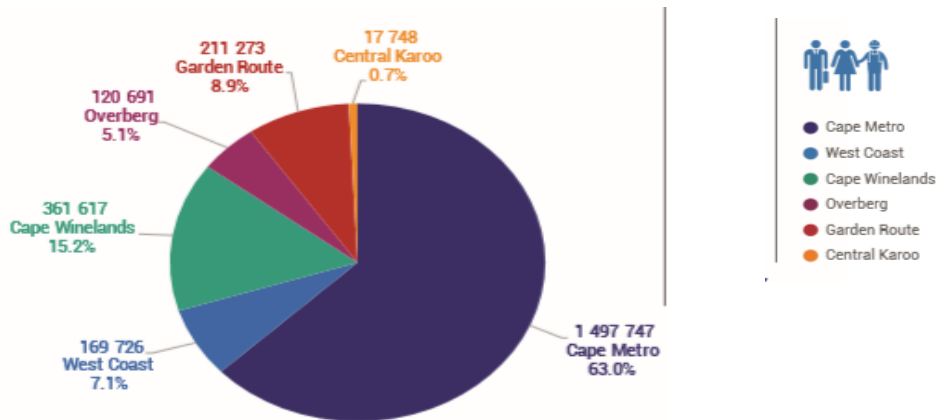
Source: Quantec Research 2021

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, 2020 (%)



Source: *Quantec Research, 2022*

The Cape Metro area was the leading contributor to employment in the Province in 2020, with a contribution of 63.0 per cent. The Cape Winelands District and Garden Route District were the second- and third-largest contributors to employment in the Province at 15.2 per cent and 8.9 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 (0.7 per cent).

EMPLOYMENT GROWTH, Overberg District, 2020

MUNICIPALITY	Number of jobs 2020	2011 – 2020	2016 – 2020	Net change 2021e
● Theewaterskloof	56 515 (46.8%)	809	-625	-1 599
● Overstrand	33 096 (27.4%)	250	-520	-1 475
● Cape Agulhas	14 909 (12.4%)	204	-80	-402
● Swellendam	16 171 (13.4%)	252	-120	-419
Overberg District	120 691 (100.0%)	1 514	-1 345	-3 895
Western Cape	2 378 802	22 093	-20 286	-69 033


Source: *Quantec Research, 2022 (e denotes estimate)*

In 2020, the Overberg District employed 120 691 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 27.4 per cent to employment in the Overberg, while the Swellendam and Cape Agulhas municipal areas contributed 13.4 per cent and 12.4 per cent respectively.

Over the five-year period, the Overberg District experienced an average annual decline of 1 345 jobs. The Theewaterskloof and Overstrand municipal areas show a substantial average annual decline in the district. Similar to the contributions of these municipal areas to the Overberg District economy, the employment performance of the broader District is largely determined by the number of jobs created or shed in the Theewaterskloof and Overstrand municipal areas.

Estimates for 2021 indicate a further deterioration in overall employment in the District, with a total of 3 895 jobs lost during the year.

EMPLOYMENT PER SECTOR, Overberg District, 2020



SECTOR	Number of jobs 2020	Average annual change		Annual change in employment		
		2011 - 2020	2016 - 2020	2019	2020	2021e
PS Primary Sector	25 258 (20.9%)	-50	-1 280	-456	-2 410	-903
Agriculture, forestry & fishing	25 234 (20.9%)	-49	-1 279	-453	-2 407	-903
Mining & quarrying	24 (0.0%)	-1	-1	-3	-3	-
SS Secondary Sector	17 543 (14.5%)	237	-113	-364	-1 570	-857
Manufacturing	9 569 (7.9%)	131	43	156	-662	-283
Electricity, gas & water	346 (0.3%)	3	-2	-3	-16	-11
Construction	7 628 (6.3%)	102	-154	-517	-892	-563
TS Tertiary Sector	77 890 (64.5%)	1 327	49	848	-6 804	-2 135
Wholesale & retail trade, catering & accommodation	27 037 (22.4%)	432	-61	447	-3 563	-1 415
Transport, storage & communication	4 691 (3.9%)	119	-52	161	-620	-428
Finance, insurance, real estate & business services	20 792 (17.2%)	643	451	437	-619	-346
General government	5 316 (4.4%)	62	8	17	-95	39
Community, social & personal services	20 054 (16.6%)	72	-296	-214	-1 907	15
Total Overberg District	120 691 (100.0%)	1 514	-1 345	28	-10 784	-3 895

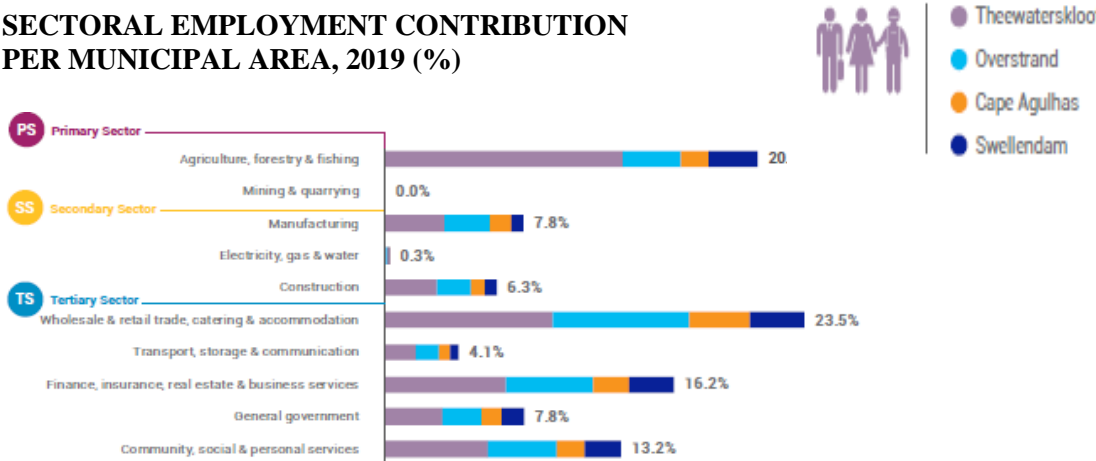
Source: Quantec Research, 2022 (e denotes estimate)

With a total of 77 890 jobs and a contribution of 64.5 per cent in 2020, the tertiary sector was the largest contributing sector to overall employment in the District.

In 2020, 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 14.5 per cent to employment in the Overberg District in 2020, with an average annual increase of 237 jobs between 2011 and 2020.

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 2020, followed by the Overstrand municipal area. This reflects the respective contributions of both municipal areas to the District’s GDPR. 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.

In 2020, the secondary sector contributed 14.5 per cent to total employment in the OD and recorded an average annual decline of 113 jobs between 2016 and 2020. Within the secondary sector, the manufacturing sector contributed 7.9 per cent to employment in the District, followed by the construction sector with (6.3 per cent).

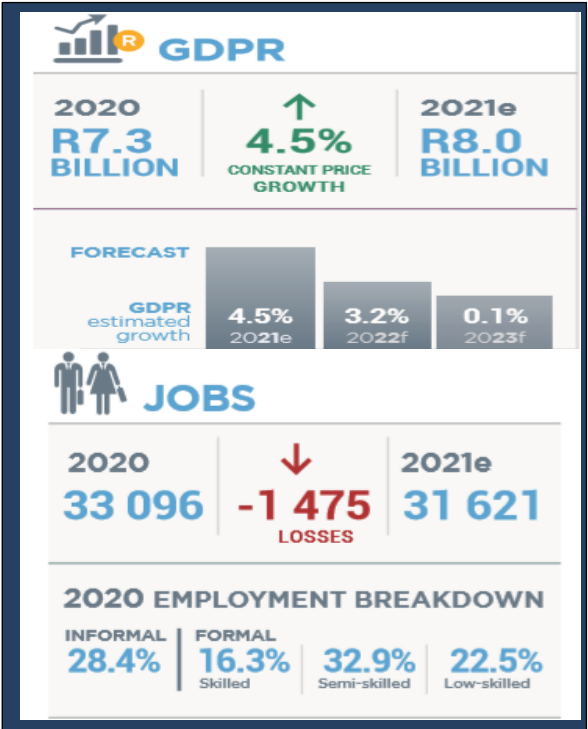
GDPR AND EMPLOYMENT PERFORMANCE PER MUNICIPAL AREA

Source: Quantec Research, 2022

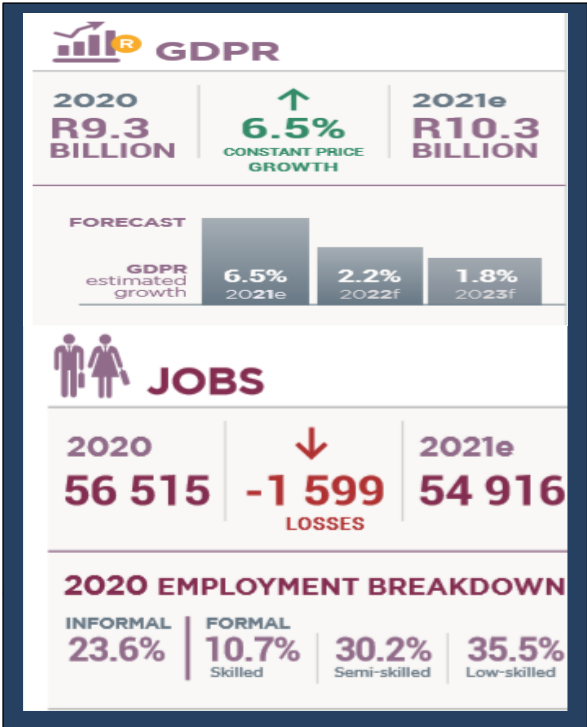
CAPE AGULHAS



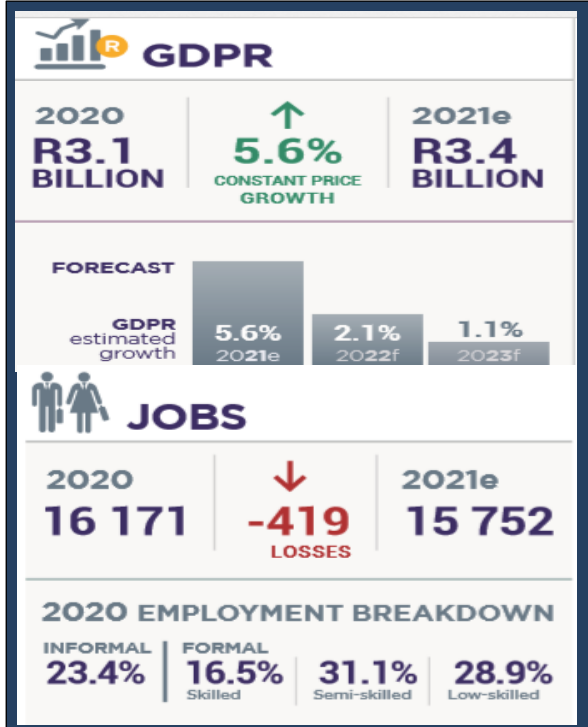
OVERSTRAND



THEEWATERSKLOOF



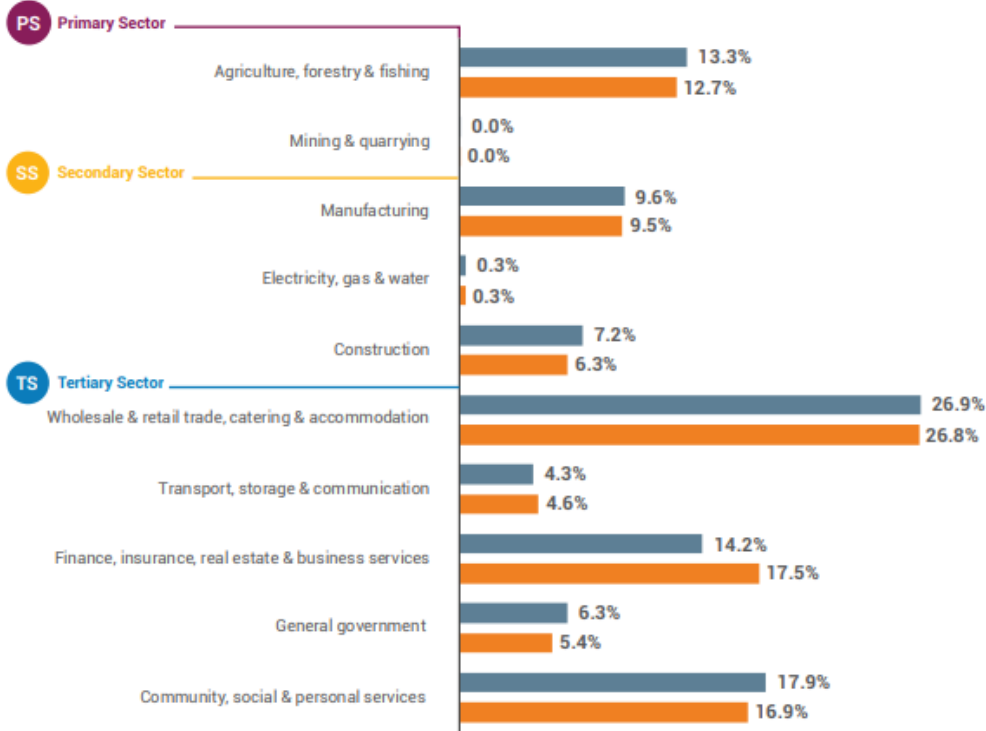
SWELLENDAM



SECTORAL GDP AND EMPLOYMENT CONTRIBUTION

Source: *Quantec Research, 2021*

CAPE AGULHAS



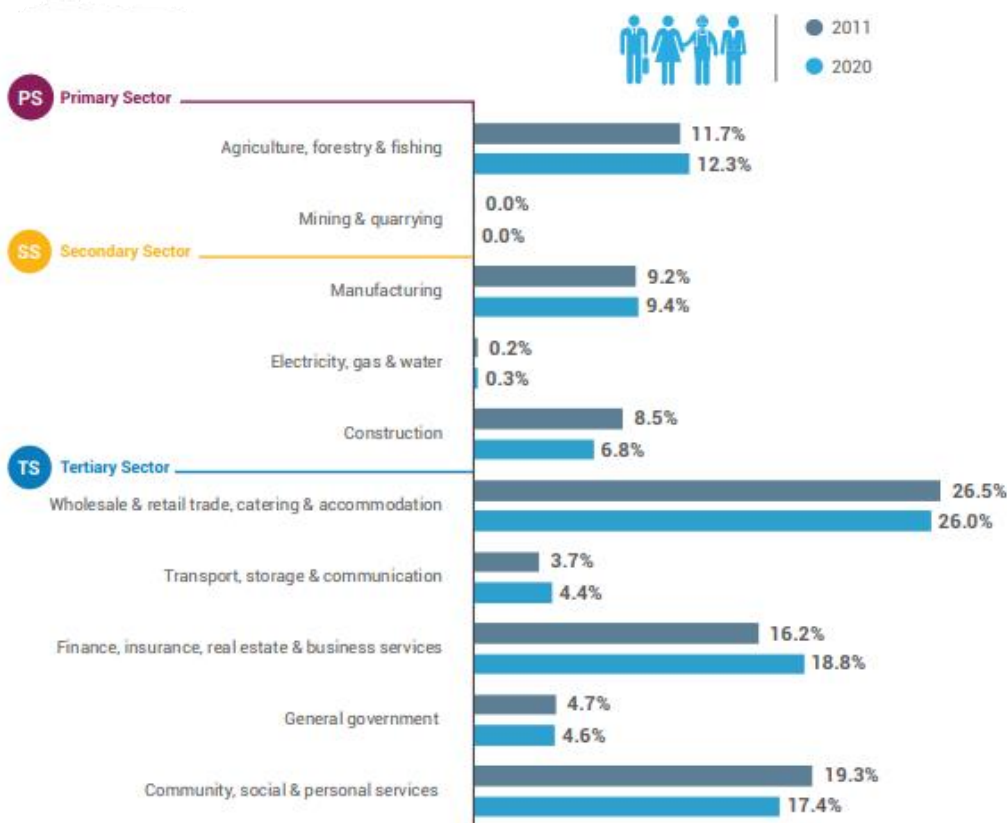
The sectoral employment contribution in the municipal area was similar in 2011 and 2020. Some of the sectors experienced a slight contraction, while the finance sector contribution showed an improvement of 3.3 per cent, increasing from 14.2 per cent in 2011 to 17.5 per cent in 2020.

The trade sector was the largest contributor to employment in the municipal area in 2020, with a 26.8 per cent contribution. This indicates the importance of the sector, as the trade sector is the second-largest economic sector in the municipal area.

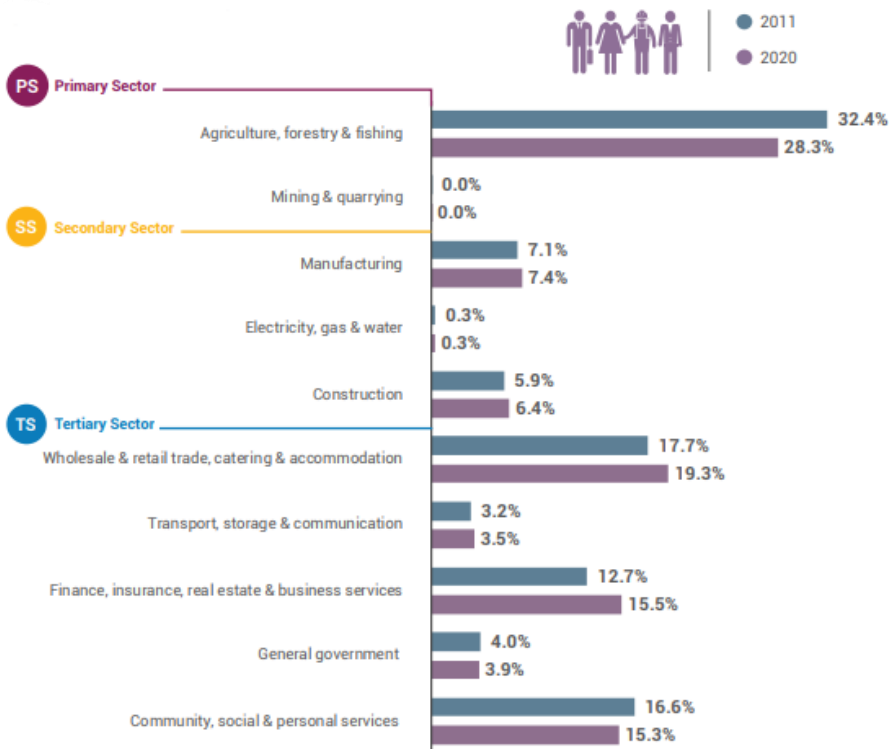
OVERSTRAND

The trade sector contributed the most to employment in 2011 as well as 2020, with contributions of 26.5 per cent and 26.0 per cent respectively. The contraction is due to significant business adjustments undertaken to compensate for the impact COVID-19 had on the trade sector in 2020. The adjustments include product diversification, reductions of prices, reduce staffing, changed marketing and greater inter-enterprise co-operation

The finance sector had the second-highest contribution to employment, contributing 18.8 per cent in 2020. This was a 2.6 per cent increase from the 16.2 per cent contribution in 2011. Other sectors that experienced an increase in employment contribution between 2011 and 2020 were agriculture (0.6 per cent), manufacturing (0.2 per cent) and transport (0.7 per cent). The community services sector had the largest contraction between 2011 and 2020, with a 1.9 per cent decrease in contribution.



THEEWATERKLOOF

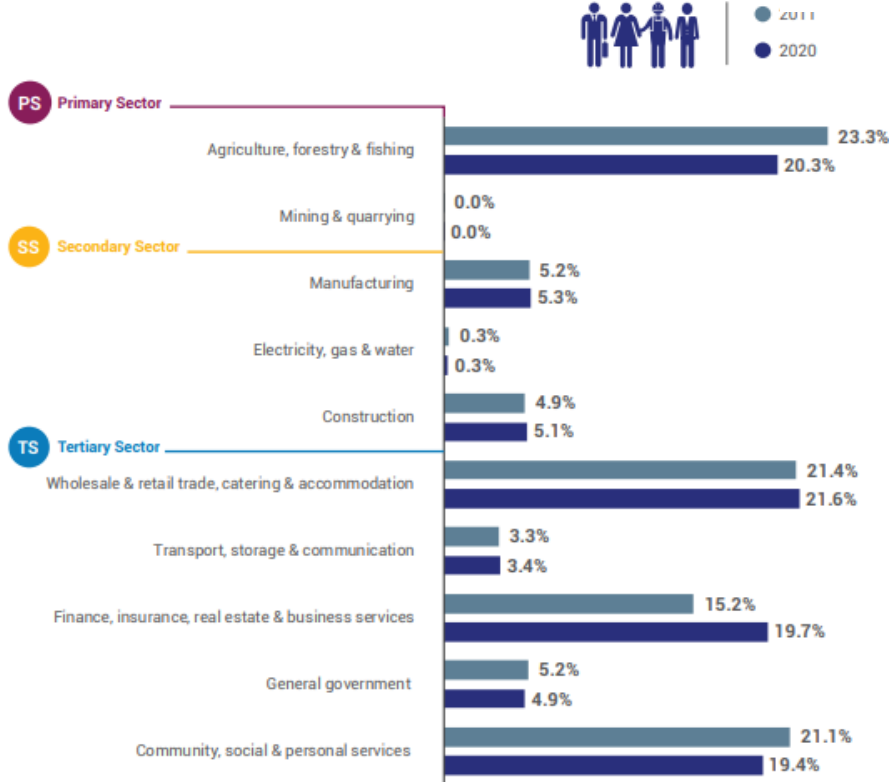


The agriculture sector contributed the most to employment in 2011 as well as 2020, with a contribution of 32.4 per cent and 28.3 per cent respectively. Reductions in agricultural employment between 2011 and 2020 can probably be attributed to drought effects, as the low capacity of Theewaterskloof Dam

affected orchard farming in the municipal area. Additionally, the reduced rainfall has also caused farmers to cut down on sowing new seeds, which has reduced employment in the sector. This is in line with the size of the sector, as it is one of the major economic contributors in the municipal area. It is known that the sector is labour-intensive, contributing the most employment for low-skilled workers. The municipal area has the fourth-highest commercial agriculture employment in South Africa and the third-highest in the Western Cape. Skills development programmes for agricultural workers are needed in the municipal area to help them increase their level of skill and improve their capabilities. The data in the period suggests that the mechanisation of the sector and the diversification of the economy is in process, thus necessitating skills development in other sectors.

The trade sector contributed the second most to employment, with 17.7 per cent in 2011, which increased to 19.3 per cent in 2020. Although the community services sector contributed only 9.0 per cent to GDP in 2020, the sector contributed 15.3 per cent towards employment, meaning that the sector is labour-intensive. In 2020, the manufacturing sector contributed 13.4 per cent to GDP but only 7.4 per cent towards employment, indicating that the sector is capital-intensive.

SWELLENDAM



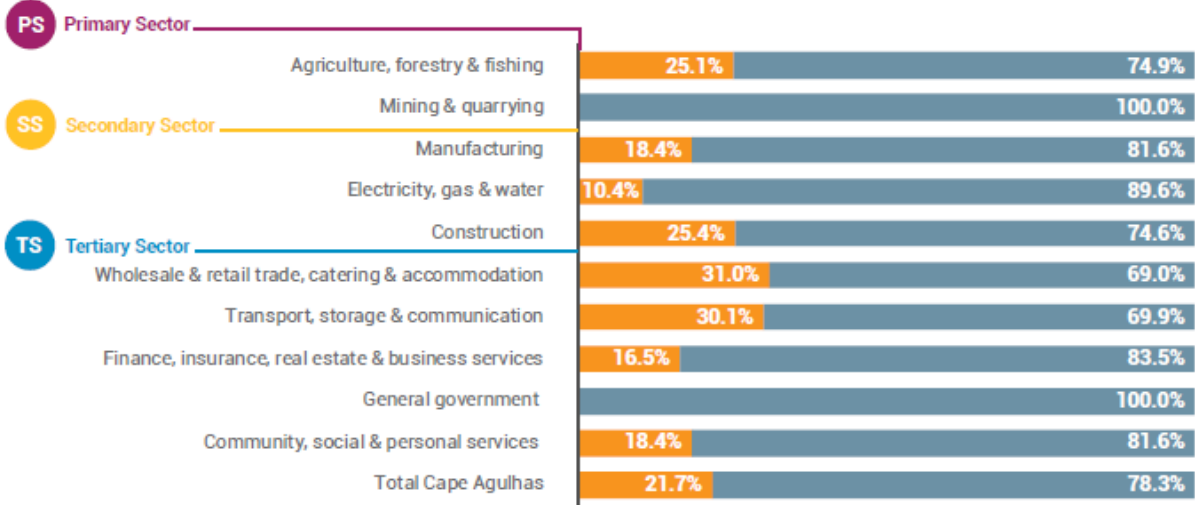
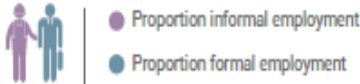
The leading contributor towards employment in the municipal area in 2011 was the agriculture sector (23.3 per cent). This contracted to 20.3 per cent in 2020. The reason for the contraction could be the seasonal nature of labour in the agriculture sector, with the drought deterring demand in labour in the sector between 2015 and 2019. The sector that contributed most to employment in 2020 was the trade sector (21.6 per cent), with a 0.2 percentage point increase from 2011.

Majority of the sectors experienced an increase in employment contribution, with the finance sector showing the largest improvement, from 15.2 per cent in 2011 to 19.7 per cent in 2020. The finance sector is also currently the leading contributor to GDP in the municipal area.

INFORMAL EMPLOYMENT DISTRIBUTION PER SECTOR, 2019

Source: Quantec Research, 2021

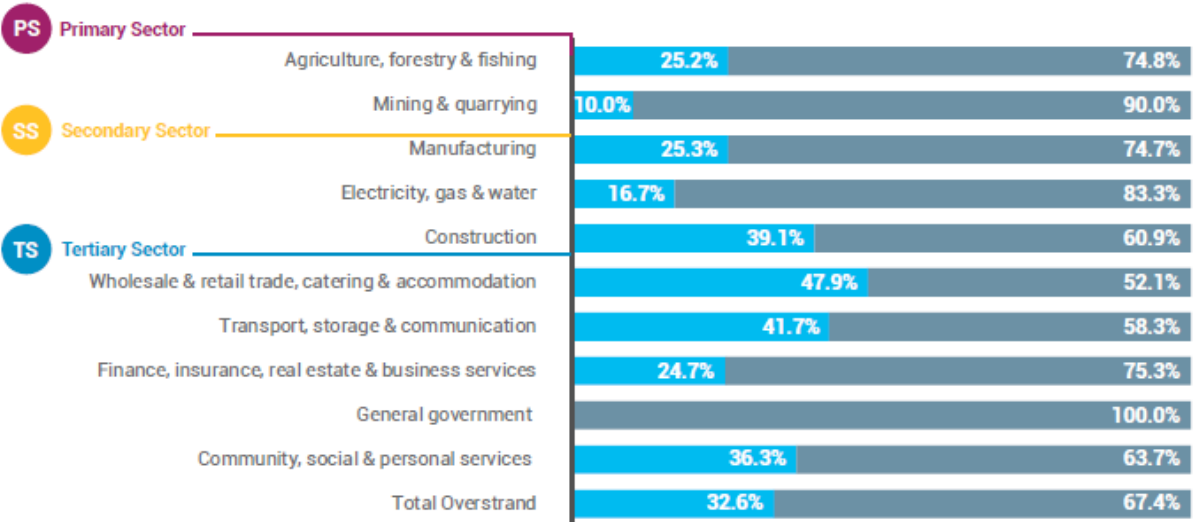
CAPE AGULHAS



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

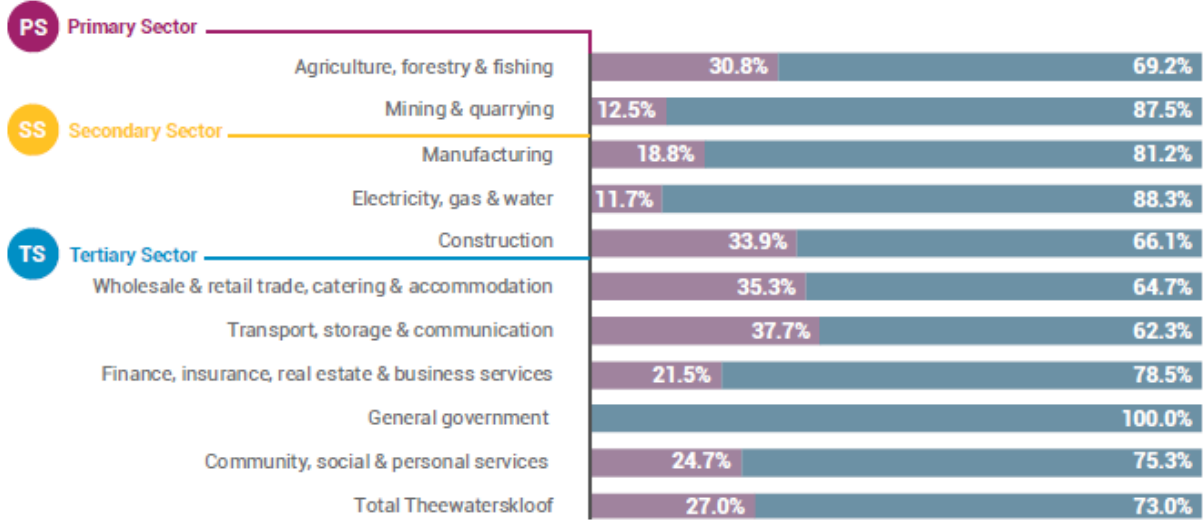


Employment in the municipal area consists mainly of formal employment opportunities (67.4 per cent), while informal employment is a valuable source of employment for 32.6 per cent of the area’s workers.

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.

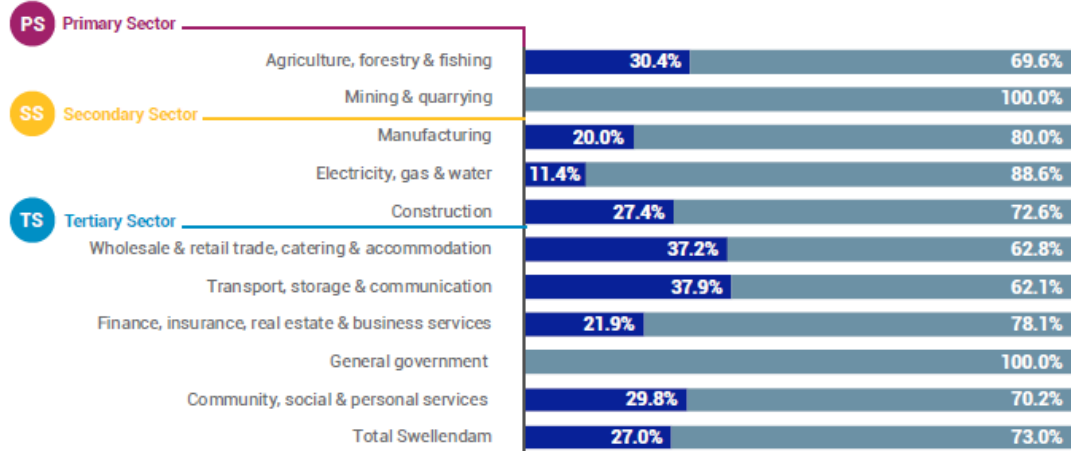
THEEWATERSKLOOF



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.

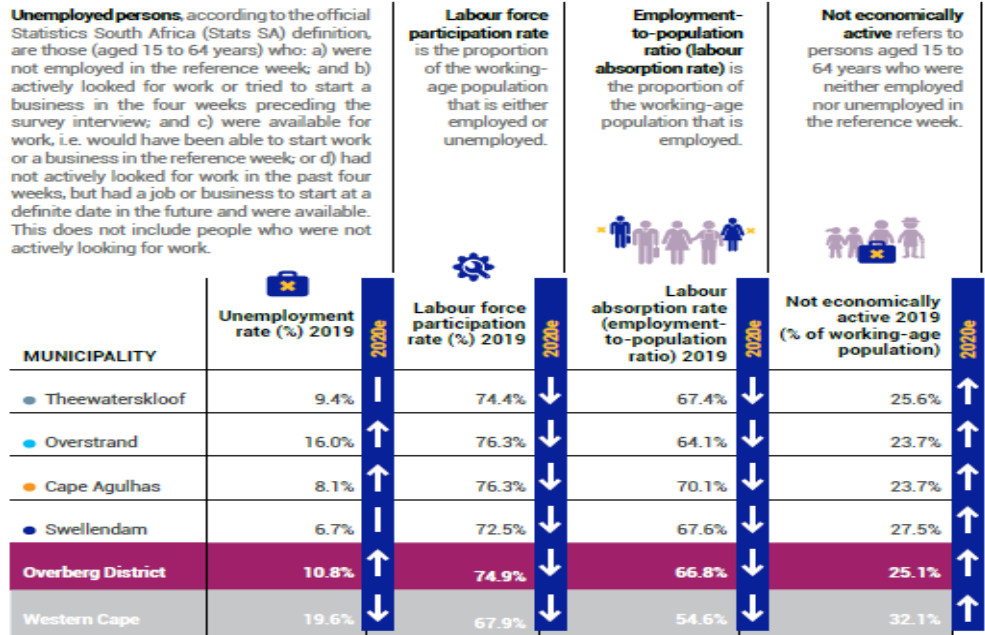
The community services sector (29.8 per cent) and the agriculture sector (30.4 per cent) were other important sources of informal employment. Informal businesses in the Swellendam municipal area are constrained by a lack of funding, as well as skills. Businesses that are unregistered struggle to access

2.4.3 UNEMPLOYMENT PROFILE, 2020

The OD’s unemployment remains below the Provincial and national levels. Over the past decade, the gap between the Provincial and district unemployment rate has widened. Despite this, an estimated 14 600 jobs were lost in the past two years (2020 and 2021). This accounts for approximately one in every eight jobs in the District and is expected to have resulted in significantly negative socio-economic, welfare and livelihood outcomes.

In relative terms, the Overstrand municipal area lost 14.7 per cent of all jobs it had in 2020 and was thus the most affected by the COVID-19-related job losses. Most of these job losses were in the trade sector and were largely linked to the tourism sector. This highlights the importance of initiatives such as the Western Cape Tourism Recovery Plan20 and the Tourism Blueprint 2030 in ensuring the sector rebounds.

Agriculture, which is the second-biggest employer in the District after trade, has lost 13.1 per cent of its jobs since 2020. Taking a longer view, it must be noted that this sector had lost more than 1 200 jobs in the previous decade. The nature of agricultural sector job losses is often more pernicious than other sectors, as it is often linked to broader trends such as mechanisation, casualisation and growth in informal settlements. In this regard, interventions such as the Western Cape Government’s Agri-Processing on Wheels Initiative21 are important in providing entrepreneurial alternatives to traditional farm-workers employment.

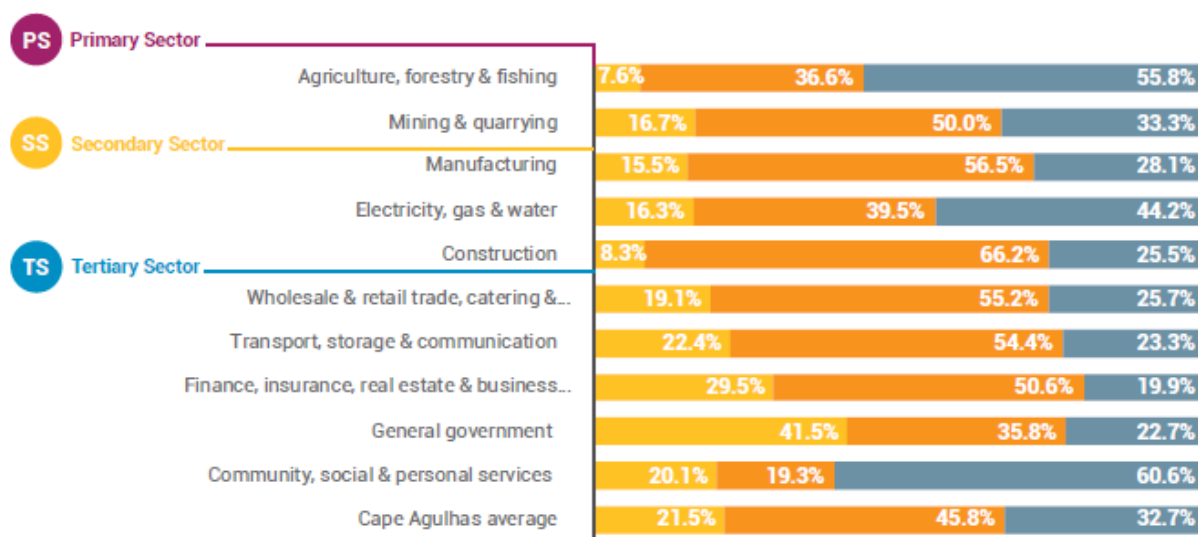


Source: Quantec Research, 2021 (e denotes estimate)

2.4.4 SKILLS ANALYSIS PER SECTOR, OVERBERG DISTRICT, 2019

CAPE AGULHAS

Formal employment in the Cape Agulhas municipal area is mainly characterised by semi-skilled labour, with 36.7 per cent of all formal workers in the region being classified as semi-skilled, followed by low-skilled labour (26.3 per cent) and skilled labour (18.5 per cent).



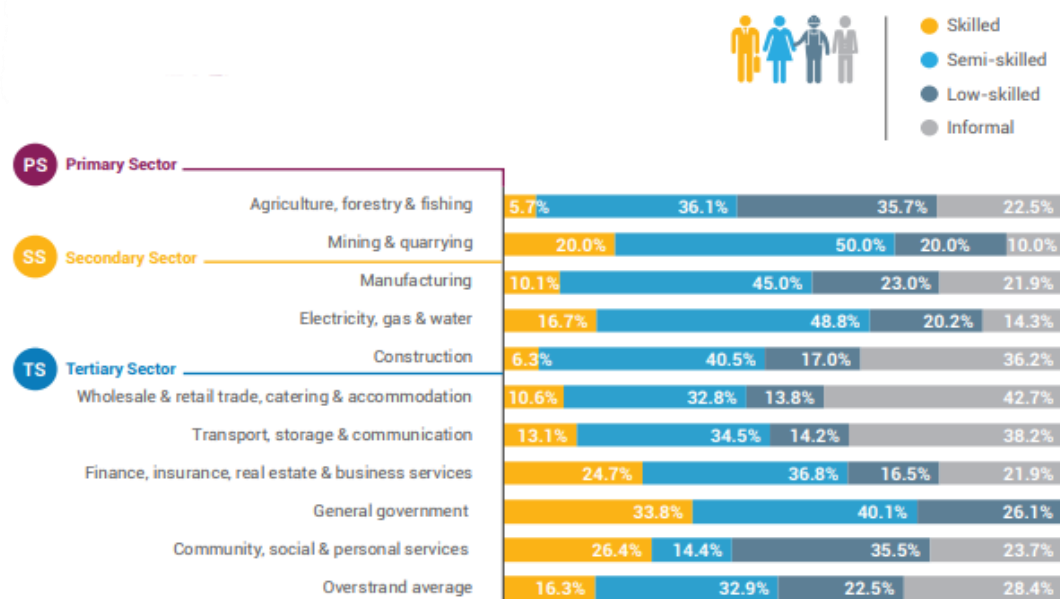
Source: Quantec Research, 2022

The agriculture and community services sectors had the highest concentration of low-skilled workers in 2020, with 43.1 per cent and 40.5 per cent respectively. The general government and community services sectors used the highest percentage of skilled workers, which accounted for 35.7 per cent and 31.0 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 sector (164 jobs) in 2020 mostly affected low-skilled workers. The increased financial strain induced by the significant contraction of employment in the municipal area since 2020 will limit revenue collection by the local municipality and could 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 of the municipal area.

The sector that had the most informal labour in 2020 was the transport sector, with 27.1 per cent, followed by the trade sector, with 26.6 per cent.

OVERSTRAND

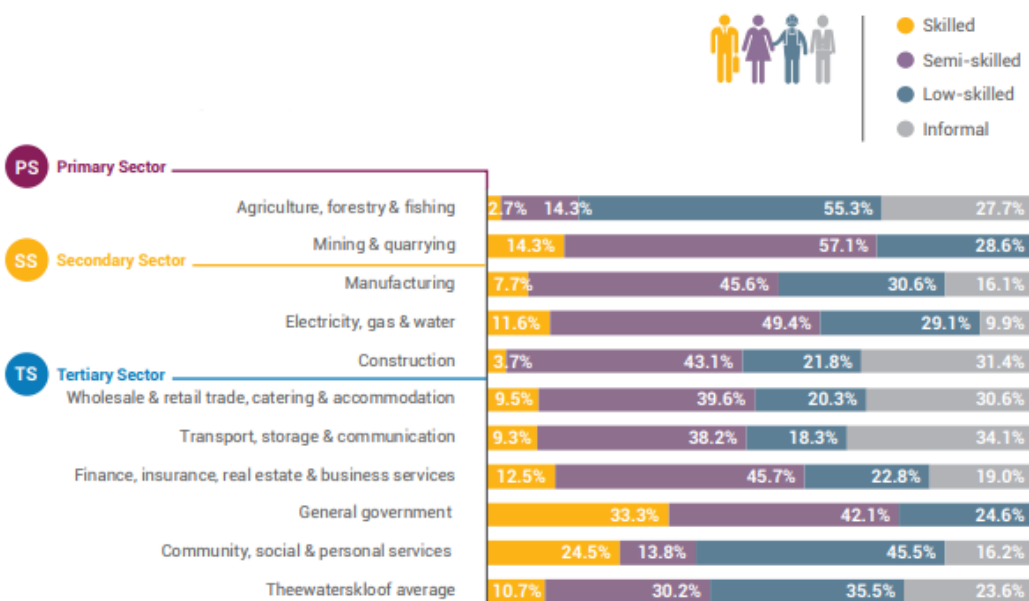
The following illustrates the concentration of skill levels per sector among the formally employed in the Overstrand economy. Semi-skilled workers (32.9 per cent) are the biggest contributors to formal employment.



The agriculture sector had the largest portion of low-skilled workers at 35.7 per cent. The Overstrand municipal area comprised 16.3 per cent skilled workers in 2020, with the general government (33.8 per cent) and community services (26.4 per cent) sectors being the largest employers of skilled workers in the municipal area. The municipal area will need to focus on skills development to ensure that low-skilled workers can seek jobs in other sectors that are more secure when it comes to adverse economic affects. The formal and informal entrepreneurship support implemented by the municipal area will contribute positively towards skills development in the municipal area. The trade sector had the most informal sector workers with 42.7 per cent, followed by the transport sector with 38.2 per cent.

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 (35.5 per cent), followed by semi-skilled labour (30.2 per cent) and a small proportion of skilled labour (10.7 per cent) in 2020.



The two sectors that predominantly used low-skilled workers in 2020 were the agriculture sector (55.3 per cent) and the community services sector (45.5 per cent). The labour needed in these sectors does not require a high level of education or skills to maintain proper workflow. The remaining sectors in the Theewaterskloof municipal area employed a large proportion of semi-skilled workers, particularly the finance sector, in which 45.7 per cent of workers were classified as semi-skilled. The two sectors with the highest proportion of skilled workers were the general government sector (33.3 per cent) and the community services sector (24.5 per cent).

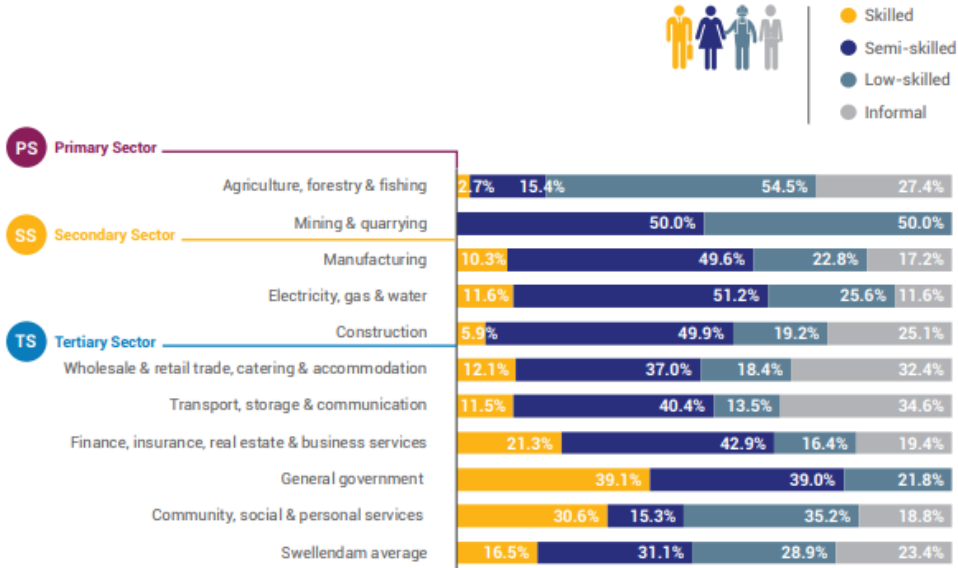
In 2021, only the government and community services sectors are estimated to have created jobs. Workers in these sectors were more likely to have been able to work from home during the COVID-19 pandemic and as higher-skilled workers they also have greater job security during times of economic downturn.

Low-skilled workers, who make up the majority of the Theewaterskloof municipal area’s workforce, faced inconsistent demand and recurrent job losses between 2011 and 2021 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 reference period. The contraction in employment and economic performance will particularly affect low-skilled workers. This will put pressure on the Municipality to provide additional free basic services and will have a negative effect on municipal revenues.

The transport sector had the highest proportion of informal employment (34.1 per cent) in 2020. The main reason is that large numbers of workers in this sector are taxi drivers, which is seen as informal employment. The trade sector employed 30.6 per cent informal workers in 2020. Numerous street vendors are located across the municipal area, and this is categorised as informal work. The construction sector also had a large proportion of informal employment in 2020 (31.4 per cent), as construction workers use their skills informally to generate income.

SWELLENDAM

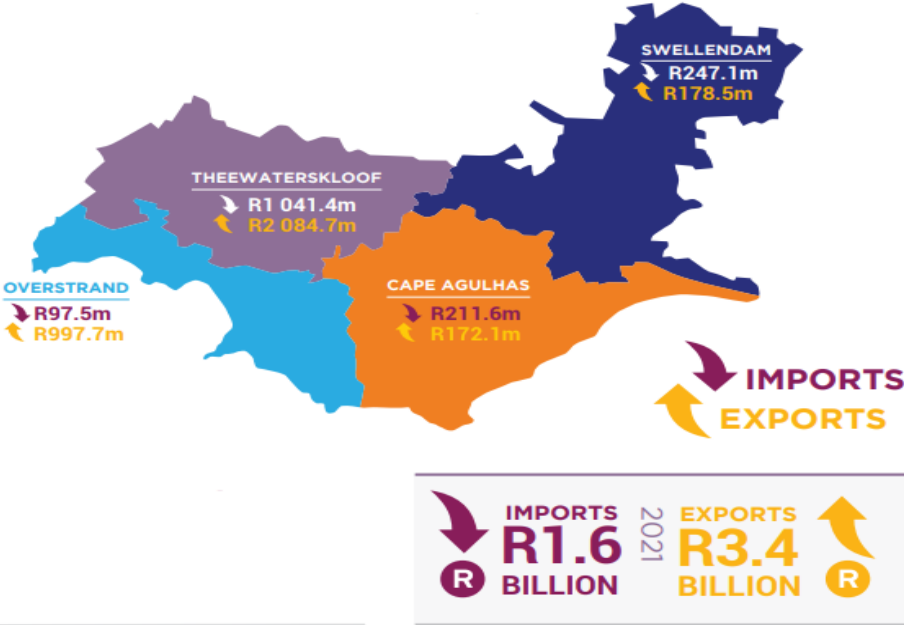
Here follows a sectoral overview of the skill levels of formally employed people in the Swellendam municipal area. On average, the municipal area is mainly characterised by semi-skilled labour (31.1 per cent), followed by low-skilled labour (28.9 per cent) and skilled labour (16.5 per cent).



The agriculture sector and the community services sector mainly use low-skilled labour, which accounted for 54.5 per cent and 35.2 per cent respectively in 2020, while the general government sector is mainly comprised of skilled labour (39.1 per cent). Skilled workers, the smallest percentage of the municipal area’s formal employees, showed the most constant employment growth and resilience between 2010 and 2020, regardless of changes in employment and the economy’s skills structure. Low-skilled workers, who make up 28.9 per cent of the total workforce, have seen recurrent employment losses and only saw a net increase of 17.1 per cent in employment opportunities between 2011 and 2020, compared with a growth of 49.6 per cent in jobs for skilled workers during the same period.

The declining economic performance experienced in 2020 and 2021 resulted in job losses in the municipal area, which reduces income-earning capabilities. In addition, the increase in unemployment will result in a decline in household income and an increase in demand for government support. In 2020, the transport sector had the largest percentage of informal employment (34.6 per cent), followed by the trade sector, with 32.4 per cent of labour being informally employed.

2.4.5 TRADE, TOURISM AND INVESTMENT




2.4.5.1 IMPORTS

In 2021, China was the Overberg District’s leading import partner, comprising 19.3 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, 2021



The **main imported products** into the Overberg District were fruit and vegetable juices to the value of R279.1 million, comprising 17.5 per cent of total imports. This is utilised in the local juice-manufacturing industry and is mainly imported from China, Spain and Argentina. Other main import products include flat-rolled products of iron or non-alloy steel (R185.9 million) and mixtures of odoriferous substances (R169.7 million). The imported flat-rolled products is likely to be utilised in the construction projects. Mixtures of odoriferous substances and mixtures, which are generally used in the production of food and drink items, were also a notable import.



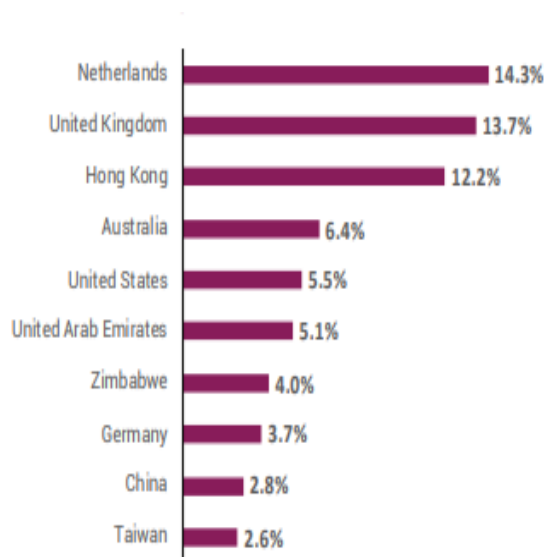
PRODUCT	R million 2021	% share	Main trading partners
Fruit and vegetable juices	279.1	17.5%	China, Spain, Argentina
Flat-rolled products of iron or non-alloy steel	185.9	11.6%	Malaysia, Vietnam, Indonesia
Mixtures of odoriferous substances	169.7	10.6%	Swaziland, Canada
Live bovine animals	65.2	4.1%	Namibia, Botswana
Other colouring matter	54.4	3.4%	Colombia, China, Spain
Harvesting or threshing machinery	42.8	2.7%	Canada, Netherlands, Italy
Sunflower seed, safflower or cottonseed oil and fractions thereof	42.1	2.6%	Poland
Synthetic organic colouring matter	41.7	2.6%	India, China, Belgium
Olive oil and its fractions	36.2	2.3%	Spain, Italy
Unclassified	34.4	2.2%	Republic of Korea
Total imports	1 597.6		

Source: Quantec Research, 2022


2.4.5.2 EXPORTS

The Netherlands was the Overberg District's leading export partner in 2021, contributing 14.3 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, 2021



In 2021, the **main products exported** from the Overberg were apples, pears and quinces to the value of R695.5 million, contributing 20.39 per cent to total exports. These products were mainly exported to the United Kingdom, Netherlands and Malaysia. Other notable exports include molluscs and wine, accounting for 11.2 per cent and 9.3 per cent respectively.

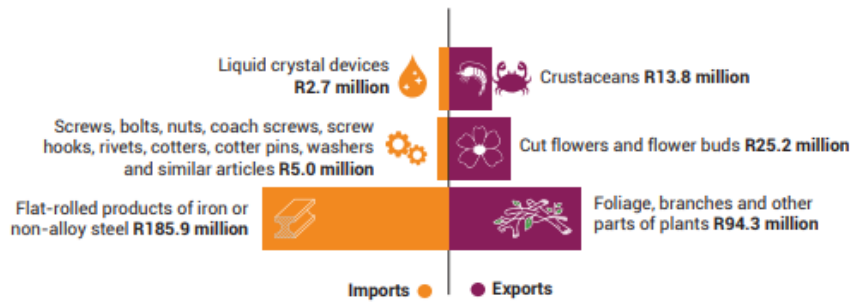


PRODUCT	R million 2021	% share	Main trading partners
Apples, pears and quinces	695.5	20.3%	United Kingdom, Netherlands, Malaysia
Molluscs	383.1	11.2%	Hong Kong, Taiwan, China
Wine of fresh grapes	320.8	9.3%	United Kingdom, United States, Germany
Other fresh fruit	286.0	8.3%	Netherlands, United Arab Emirates, United Kingdom
Apricots, cherries, peaches, plums and sloes	270.5	7.9%	Netherlands, United Arab Emirates, United Kingdom
Unclassified	220.3	6.4%	Australia, China, Hong Kong
Fruit and vegetable juices	211.2	6.2%	United States, Australia, Japan
Citrus fruit	166.9	4.9%	Netherlands, Canada, United Kingdom
Foliage, branches and other parts of plants	127.5	3.7%	Germany, Netherlands, United Kingdom
Crustaceans, molluscs and other aquatic invertebrates	82.4	2.4%	Hong Kong, Singapore, Canada
Total exports	3 432.9		

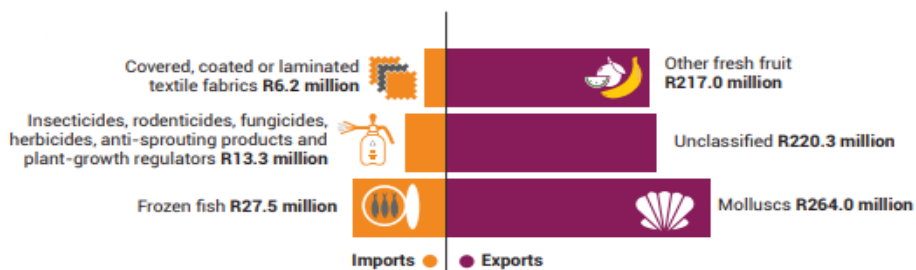
Source: *Quantec Research, 2022*

2.4.5.3 MUNICIPAL IMPORTS AND EXPORTS, OVERBERG DISTRICT, 2020

CAPE AGULHAS



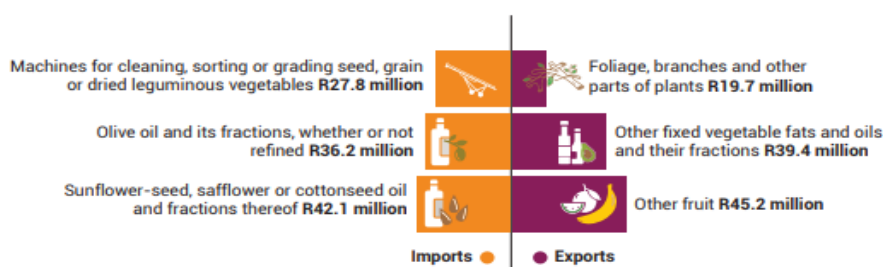
OVERSTRAND



THEEWATERSKLOOF



SWELLENDAM



2.4.5.4 TOURISM

The Overberg District is largely a domestic tourism destination, with 94.4 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 2021 travelled from the Germany (34.0 per cent), United Kingdom (10.67 per cent) and United States (9.2 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: Quantec Research, 2022

markets to the Overberg District in 2020 were the Western Cape (88.9 per cent), Gauteng (4.6 per cent). Coastal towns in the OD such as Hermanus, L'Agulhas and Struisbaai make the District a popular destination for holiday homes and weekend getaways.

In terms of the preferred mode of transport, most tourists made use of their own cars (78.0 per cent), followed by rental cars (14.2 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.

The top three domestic source



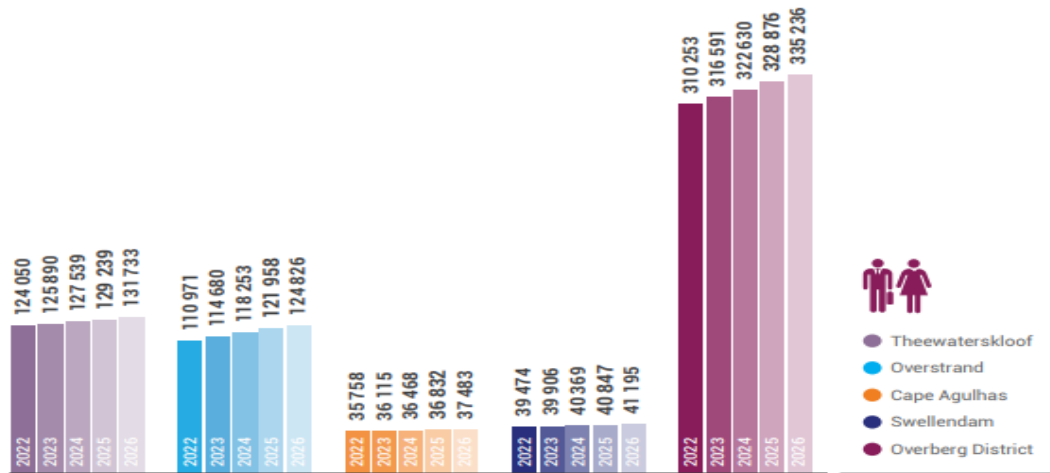
2.5 SOCIO-ECONOMIC ANALYSIS

2.5.1 POPULATION PROFILE

The population of the Overberg District is expected to increase by an average annual rate of 2.0 per cent from 310 253 in 2022 to 335 236 in 2026. 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 1.5 per cent from 124 005 in 2022 to 131 733 in 2026. The Overstrand municipal area is expected to have the fastest population growth rate of 3.0 per cent compared with the other municipal areas. The population of the Overstrand municipal area is expected to increase from 110 971 in 2022 to 124 826 in 2026. The anticipated population growth for the Swellendam municipal area, increasing from 39 474 in 2022 to 41 195 in 2026. The Cape Agulhas municipal area is expected to have the slowest population growth compared with the other municipal areas in the District. The population of the Cape Agulhas municipal area is expected to increase from 35 758 in 2022 to 37 483 in 2026. 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

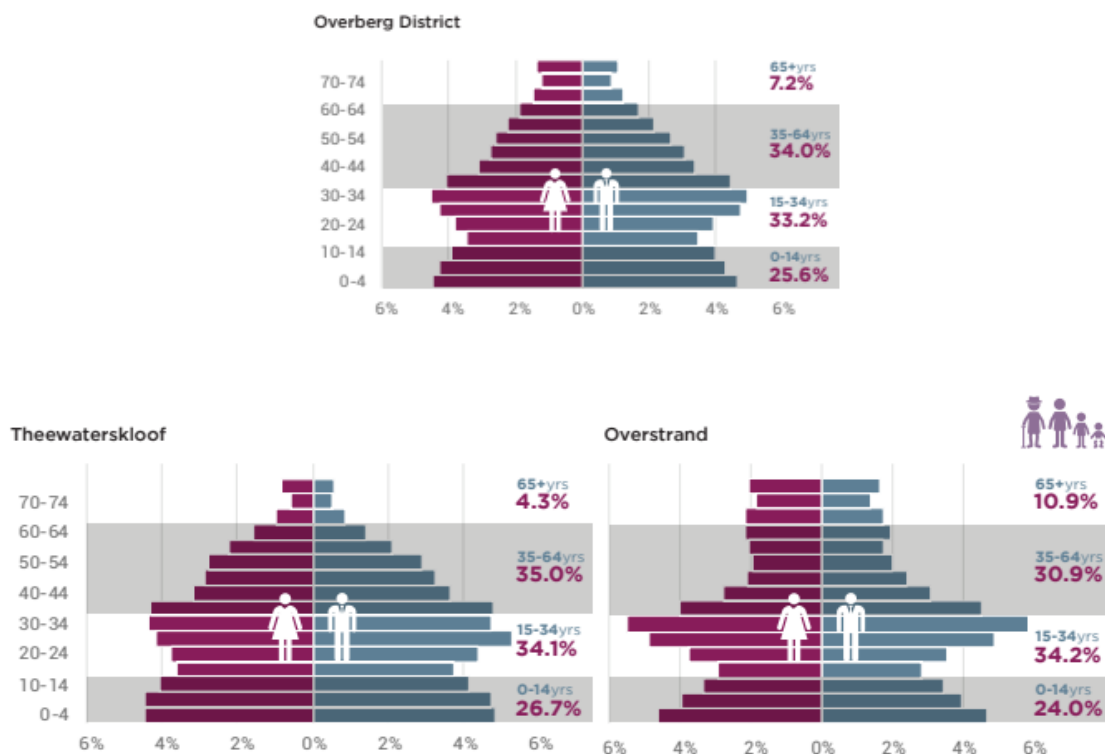
various demographic, social and economic processes owing to decisions regarding education, lifestyles and standards, healthcare and labour force participation.

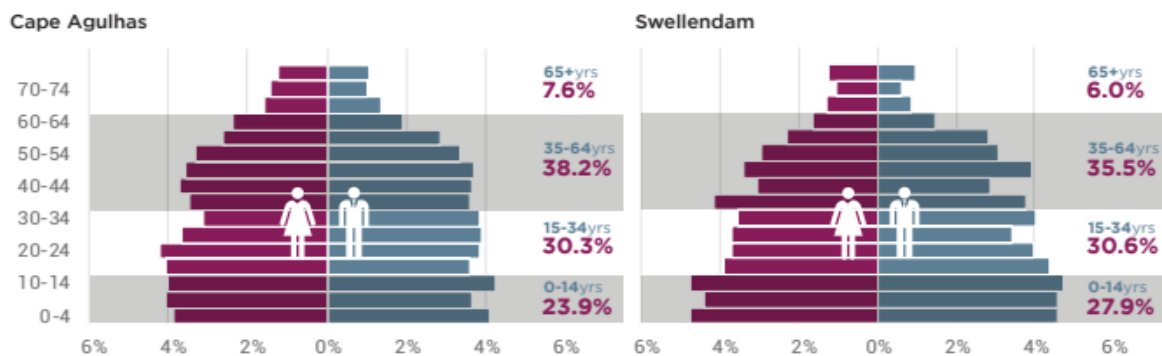


Source: Western Cape Government PPU, 2021. Provincial, District and local municipality population estimates by sex and age (2002 – 2037) based on Stats SA MYPE series 2021 and 2022

The OD is forecast to have an annual growth rate of households of 2.6 per cent between 2021 and 2026. Among the municipal areas, the Overstrand municipal area is forecast to have the fastest household growth rate at 3.7 per cent in the same period. Although the Theewaterskloof municipal area is forecast to have the slowest annual household growth rate in the reference period at 1.7 per cent, its forecast number of households in 2026 (34 182) remains the second largest in the District. Although the Cape Agulhas and Swellendam municipal areas recorded similar numbers of households, the Cape Agulhas municipal area is forecast to have faster annual average household growth.

GENDER AND AGE DYNAMICS





Source: Western Cape Government PPU, 2021. Provincial, District and local municipality population estimates by sex and age (2002 – 2037) based on Stats SA MYPE series 2021 and 2022

2.5.2 HUMAN DEVELOPMENT

2.5.2.1 HOUSEHOLD INCOME

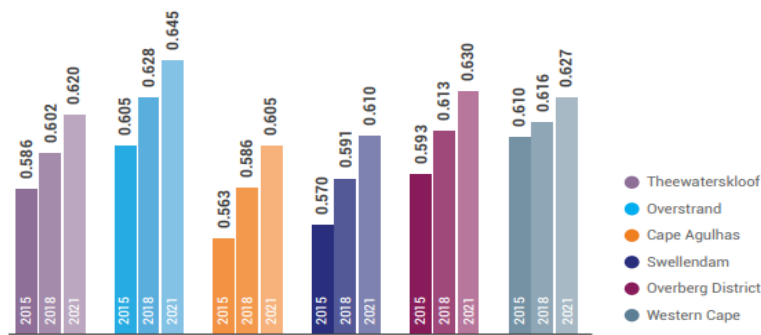
In 2019 the average monthly household income in the Overberg District was R15 455, which was lower than the average monthly household income in the Western Cape (R18 995). The Cape Agulhas municipal area had the highest average household income (R18 643) in the Overberg. However, the average household income of the Cape Agulhas municipal area generally declined marginally between 2016 and 2020. Despite having the largest economy in the Overberg District, the Theewaterskloof municipal area had the lowest average household income (R14 209), 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, 2020

MUNICIPAL AREA	Average household income 2020 (current prices)	Trend 2016 – 2020
● Theewaterskloof	R14 209	-1.2%
● Overstrand	R15 703	-1.4%
● Cape Agulhas	R18 643	-2.1%
● Swellendam	R15 639	-0.9%
Overberg District	R15 455	-1.4%
Western Cape	R18 995	-1.8%

Source: Urban-Econ calculations based on Quantec Research, 2022

GINI COEFFICIENTS, Overberg District, 2014 - 2020



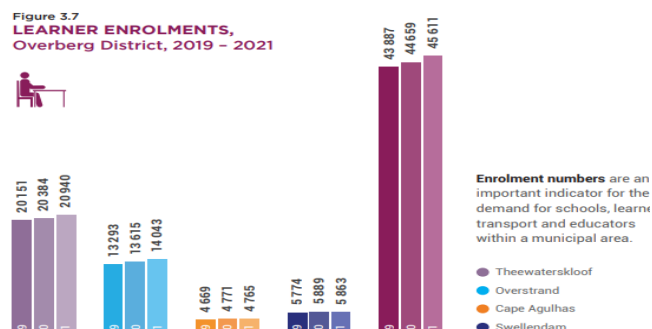
With a Gini coefficient of 0.630 in 2021, income inequality in the Overberg District is higher compared with the Province. Of the municipal areas in the Overberg District, the Overstrand municipal area recorded the highest Gini coefficient (0.645), followed by the Theewaterskloof municipal area (0.620).

Income inequality increased in all municipal areas in the Overberg between 2015 and 2021. The Gini coefficient in the Overberg District increased from 0.593 in 2015 to 0.630 in 2021. In the Theewaterskloof municipal area the Gini coefficient increased from 0.586 in 2015 to 0.620 in 2021, whereas in the Overstrand municipal area the Gini coefficient increased from 0.605 in 2015 to 0.645 in 2021. The Gini coefficient in the Cape Agulhas municipal area increased from 0.563 in 2015 to 0.605 in 2021, and in the Swellendam municipal area it increased from 0.570 in 2015 to 0.610 in 2021. The COVID-19 pandemic and lockdown restrictions has also resulted in job losses, which could also have affected income inequality in 2021.

2.5.2.2 EDUCATION

The number of student enrolments in the OD increased from 43 887 in 2019 to 45 611 in 2021. All municipal in the Overberg District experienced increases in the number of learner enrolments.

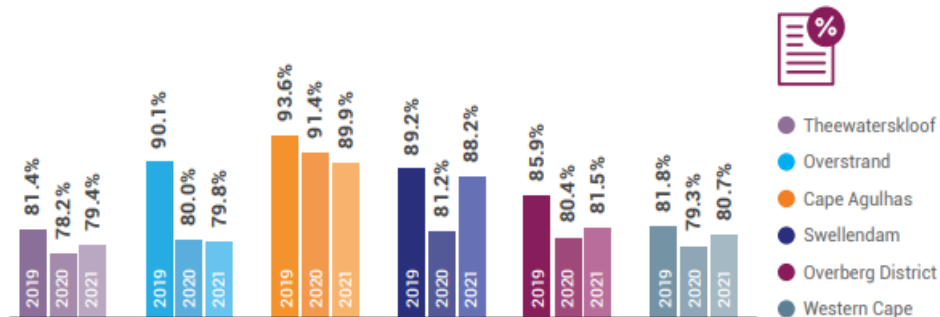
The Theewaterskloof municipal area accounted for the largest number of enrolments, which increased by 789 learners from 20 151 learners in 2019 to 20 940 learners in 2021. The same municipal area also recorded the highest learner enrolment increase over the period. The Cape Angulus municipal area accounts for the smaller share of learner enrolments (4 765 in 2021) in the District, and Swellendam municipal area experienced the lowest increase in enrolments between 2019 and 2021 (89 learners). Both the Swellendam and Cape Agulhas municipal areas experienced a decrease in learner numbers between



Source: Western Cape Education Department, 2022

MATRIC PASS RATE, Overberg District, 2019 - 2021

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 81.5 per cent in 2021. Even though COVID-19 lockdown measures were eased in 2021, the academic performance of many learners was still influenced by the disruptions. Lockdown restriction impacted the learners in terms of lost teaching time and the transition from online teaching negatively affected the matric pass rate.



Source: Western Cape Education Department, 2022

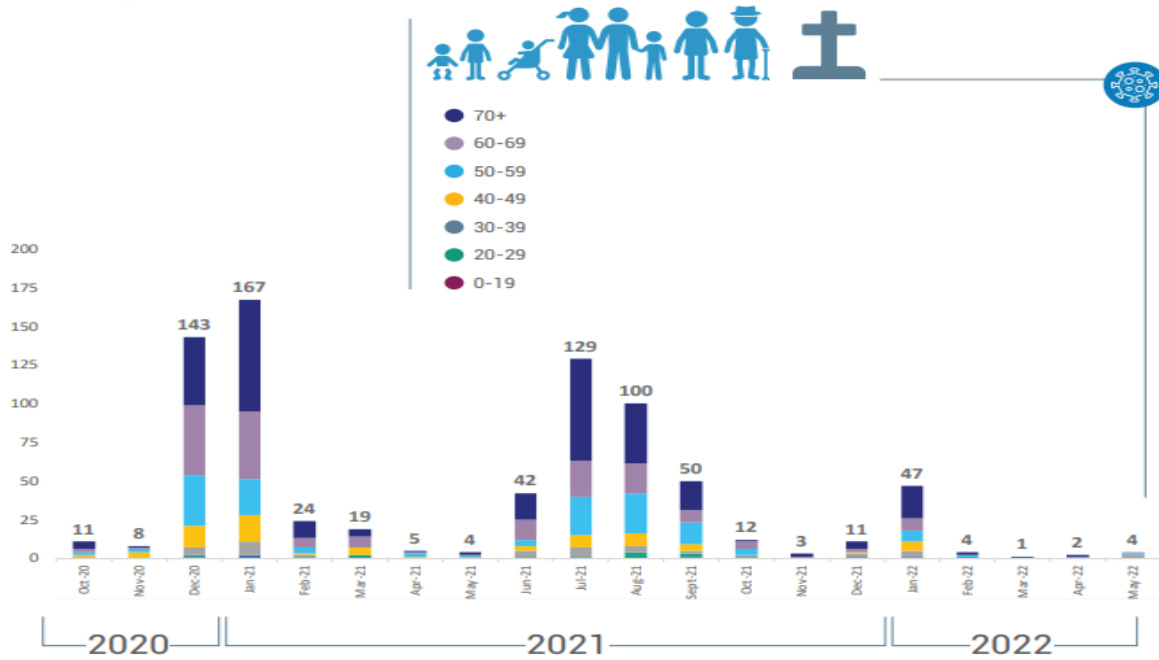
2.5.3 HEALTH

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 250 cases in May 2020. The District experienced its peak of the first wave with 1 250 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 5 064 cases in December 2020. At the height of the third wave, the number of cases reached 4 541 in August 2021.

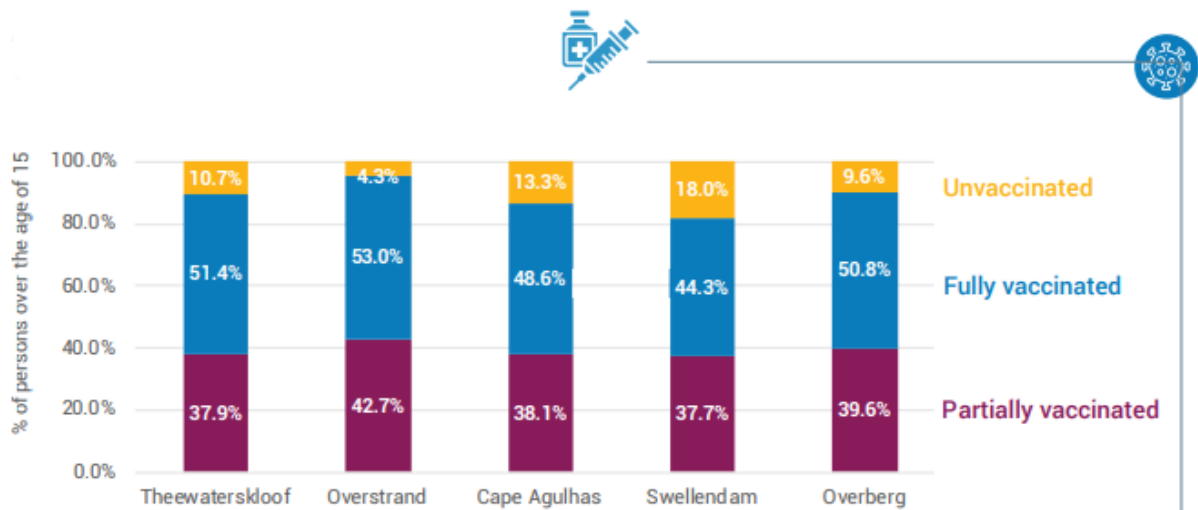
The highest recorded admissions were also seen during the peak of the second wave, with 560 admissions in December 2020. The highest recorded number of deaths followed the peak of the second wave, with 166 recorded deaths in January 2021. During the fourth wave the number of cases peaked at 3 011 in December 2021. Older people were more likely to die of COVID-19 than younger people. Older people had a higher incidence of death from COVID-19..

COVID-19 DEATHS PER AGE GROUP, Overberg District, 2020 - 2022



Source: Western Cape Education Department, 2022

COVID-19 VACCINATED POPULATION, Overberg District, 2020 – 2022



Vaccinations ²²	2020 – 2022		
	Partially vaccinated ²³	Fully vaccinated ²⁴	Unvaccinated
Theewaterskloof	37.9%	51.4%	10.7%
Overstrand	42.7%	53.0%	4.3%
Cape Agulhas	38.1%	48.6%	13.3%
Swellendam	37.7%	44.3%	18.0%
Overberg	39.6%	50.8%	9.6%

Source: Western Cape Department of Health, 2022

In 2021, the Overstrand municipal area had the highest proportion (53.0 per cent) of vaccinated people in the District. Out of all municipal areas in the District, the Swellendam municipal area had the highest proportion of unvaccinated people (18.0 per cent). This can probably be attributed to the municipal area having the lowest number of vaccination sites across all municipal areas in the District. This, combined with vaccine hesitancy, may also contribute to the higher proportion of unvaccinated people in the municipal area compared with other municipal areas in the District.

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%
	Other natural	34.0%		35.6%
	Non-natural	10.8%		13.0%

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

	2018/19	2019/20	2020/21	2021/22
Known HIV+ (Tested; n)	21 015	22 044	22 514	22 326
Of which: Clients started but no longer on ART	28.7%	26.6%	26.1%	24.2%
Of which: Clients on ART	64.2%	66.7%	67.4%	69.3%
Of which: Clients with confirmed viral suppression	73.1%	76.8%	71.6%	74.9%

Source: Western Cape Department of Health, 2022

The number of people who tested positive for HIV increased from 21 015 in 2018/19 to 22 514 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 2021/22.

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

	2019/20	2020/21	2021/22
TB programme success rate	87.5%	73.9%	85.4%
TB clients lost to follow-up	9.9%	20.4%	8.7%
TB client death rate	2.6%	3.5%	2.9%
TB/HIV co-infected	37.6%	35.2%	36.9%
TB MDR treatment success rate	62.2%	67.3%	61.7%

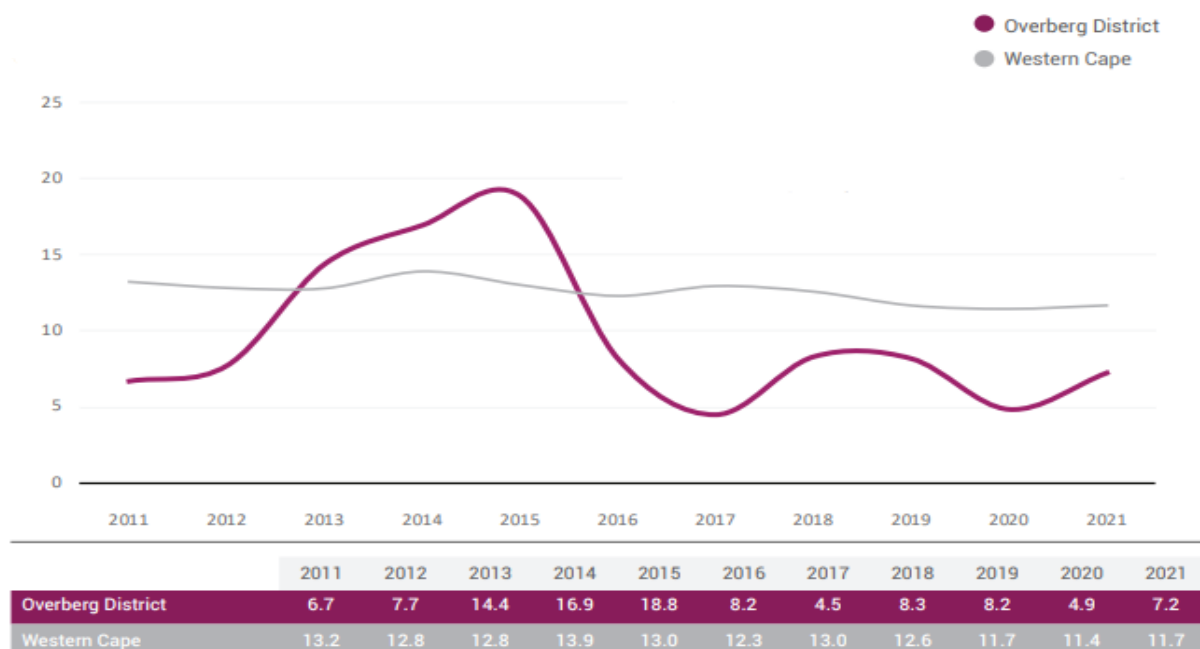
Source: Western Cape Department of Health, 2022

The COVID-19 pandemic posed extensive challenges to the healthcare system and the TB programme success rate also decreased from 87.5 per cent in 2019/20 to 73.9 per cent in 2020/21, before increasing to 85.4 per cent in 2021/22. The percentage of TB clients lost to follow-up experienced a significant decrease from 9.9 per cent in 2019/20 to 8.7 per cent in 2020/21, but increase to 20.4 per cent in 2020/21.

The TB client death rate increased from 2.6 per cent in 2019/20 to 3.5 per cent in 2020/21, before decreasing to 2.9 per cent in 2021/22. The TB/HIV co-infection rate experienced some fluctuations for the period under review, but a general decline is evident from 37.6 per cent in 2019/20 to 36.9 per cent in 2021/22. However, the multidrug-resistant (MDR) treatment success rate decreased from 62.2.9 per cent in 2019/20 to 67.3 per cent in 2020/21, before declining to 61.7 per cent in 2021/22.

2.5.3.4 INFANT, CHILD AND MATERNAL HEALTH

Infant mortality rates per 1 000 live births in the Overberg District between 2011 and 2021:



Source: Western Cape Department of Health, 2022

The general trend for the Overberg District shows that infant mortality rates decreased from 6.7 deaths per 1 000 live births in 2011 to 7.2 deaths per 1 000 live births in 2021. Additionally, the infant mortality rate was lower in the Overberg District than the Western Cape for most from 2011 to 2012, after which it escalated in the Overberg District from 2013 to 2015.

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 2019 and 2021 by indicating the percentage of babies born to mothers aged between 10 and 19 years:

MUNICIPAL AREA	2019	2020	2021
Theewaterskloof	13.7%	16.5%	16.2%
Overstrand	11.5%	10.5%	10.3%
Cape Agulhas	15.0%	12.8%	15.0%
Swellendam	14.5%	16.8%	16.2%
Overberg District	13.1%	14.0%	14.0%

Source: Western Cape Department of Health, 2022

The Overberg District experienced an increase in the delivery rate for women between 10 and 19 years, from 13.1 per cent in 2019 to 14.0 per cent in 2020 and 2021.

The Cape Agulhas municipal area had the highest delivery rates to teenagers compared with other municipal areas in 2019 and 2021, but experienced the most significant decrease of 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 2021, 82.3 per cent of households in the Overberg District lived in formal dwellings, whereas 16.5 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 (89.2 per cent). In the Theewaterskloof municipal area, 81.3.3 per cent of households lived in formal dwellings, whereas in the Overstrand and Cape Agulhas municipal areas, 79.9 per cent and 85.2 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, 2021



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	73 192	82.3%	29 266	81.3%	24 311	79.9%	9 385	85.2%	10 229	89.2%
Informal	14 688	16.5%	6 196	17.2%	5 786	19.0%	1 535	13.9%	1 171	10.2%
Other	1 015	1.1%	528	1.5%	330	1.1%	94	0.9%	64	0.6%

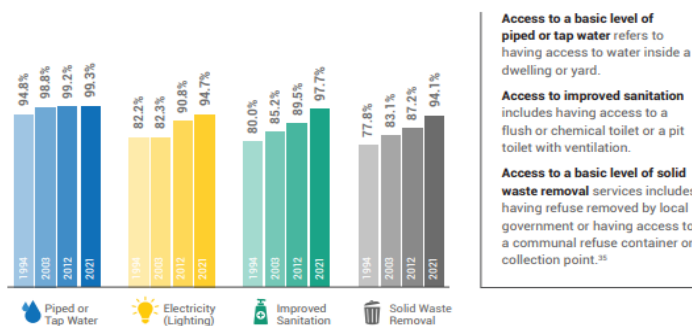
Source: Quantec Research, 2022

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 - 2021

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.



Source: Urban-Econ calculations based on Quantec Research, 2022

2.5.5 COMPARATIVE ANALYSIS: BASIC SERVICE DELIVERY WC DISTRICTS

	Western Cape	Overberg	Cape Winelands	West Coast	Central Karoo	Garden Route
Households	1 962 092	88 994	236 480	123 836	19 914	176 706
Formal main dwellings	1 576 424	73 192	194 858	107 015	19 313	149 079
House/brick structure on separate stand or yard	62.4%	74.5%	68.9%	78.2%	85.9%	76.6%
Traditional dwelling	0.1%	0.2%	0.1%	0.6%	0.4%	0.1%
Flat/simplex/duplex/triplex or room/flat on shared property	16.5%	6.6%	12.3%	6.9%	9.1%	6.3%

House/flat/room in backyard	1.5%	1.2%	1.2%	1.3%	2.0%	1.5%
Informal dwelling in backyard	6.6%	5.6%	6.1%	4.9%	0.9%	6.0%
Informal dwelling not in backyard	12.5%	10.9%	10.8%	6.8%	0.9%	8.9%
Other/unspecified	0.5%	1.0%	0.6%	1.3%	0.7%	0.6%
Piped water inside dwelling/within 200m	99.4%	99.3%	99.4%	98.3%	98.1%	97.7%
Electricity as primary source of lighting	96.6%	94.7%	96.2%	94.0%	89.9%	94.5%
Flush/chemical toilet	95.2%	97.7%	96.6%	87.1%	89.7%	96.9%
Refuse removal at least once a week	87.0%	83.8%	77.6%	76.8%	79.6%	88.5%



2.5.6 INDIGENT HOUSEHOLDS

Indigent Households, Overberg District, 2019 - 2021

	2019		2020		2021
	Number	% of households	Number	% of households	Number
● Theewaterskloof	6 706	19.4%	5 435	15.4%	5 792
● Overstrand	7 630	25.8%	7 595	25.2%	7 278
● Cape Agulhas	3 001	28.3%	3 380	31.2%	3 711
● Swellendam	2 217	20.1%	1 967	17.5%	2 041
Overberg District	19 554	22.8%	18 377	21.0%	18 822

Source: Department of Local Government, 2022

The OD recorded 18 822 indigent households in 2021, constituting 21.2 per cent of all households in the District. The largest contributor to indigent households in the District was the Overstrand municipal area, which contributed 7 278 households. The Swellendam municipal area made the smallest contribution to indigent households in the District with 2 041 households. The Cape Agulhas municipal area had the highest percentage of indigent households across all municipal areas in the District, with 33.7 per cent of all households being indigent households. The Theewaterskloof municipal area had the lowest percentage of indigent households, with 16.1 per cent.

Between 2020 and 2021, the OD recorded an decrease in indigent households, as well as an increase in the proportion of indigent households in the District.

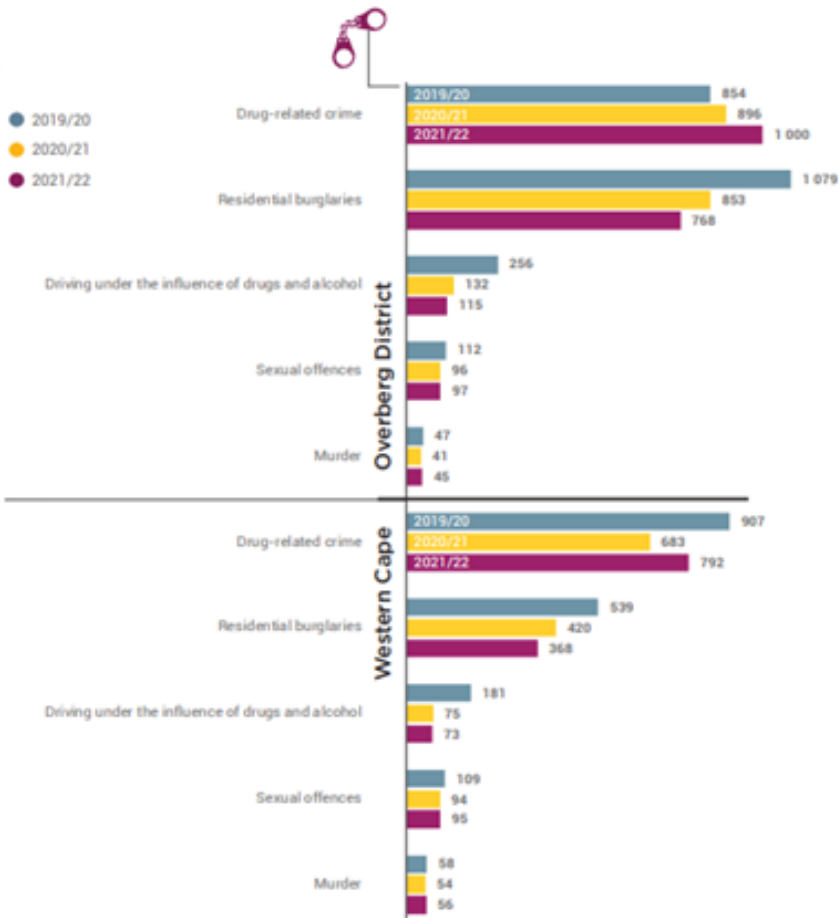


The municipalities in the Overberg District used the following cut-off points for households to be classified as indigent households:

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

2.5.7 SAFETY AND SECURITY

CRIME



Between 2019/ and 2021/2, the crime rate in the categories under review increased in the Overberg District. The lockdown measures implemented to curb the spread of the COVID-19 pandemic most likely reduced crime levels. The increase in crime rate may be a result of the easing of lockdown restrictions.

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 47

incidences per 100 000 in 2019/20 to 45 incidences per 100 000 people in 2020/21. In 2020/21, the Theewaterskloof municipal area recorded an increase in the murder rate between 2020/21 (36 incidents per 100 000 people) and 2021/22 (48 incidents per 100 000 people).

Drug-related crime experienced the largest increase over the reference period – from 854 incidents per 100 000 people in 2019/20 to 1 000 incidents per 100 000 people in 2021/22. However, the Overstrand (1 315 incidences per 100 000 people) and Cape Agulhas (1 320 incidences per 100 000 people) municipal areas recorded a large number of drug-related crimes in 2021/22.

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 (179 incidences per 100 000 people) and 2021/22 (60 incidences per 100 000 people).

Residential burglaries also experienced large declines between 2019/20 and 2021/22. However, many residential burglaries were reported in the Overstrand municipal area (1 031 incidences per 100 000 people) in 2021/22. 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 2019/20 to 97 incidences per 100 000 people in 2021/22. However, between 2019/20 and 2020/21, the Overstrand municipal area recorded an increase in the number of sexual offences. substantial decline between 2019/20 (179 incidences per 100 000 people) and 2021/22 (60 incidences per 100 000 people).

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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 fora to further ensure an integrated planning process for the region as a whole. Refer page 98 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	2022	2023	2024
Cape Town Metro	2 & 3 June 2022		Engagements not yet determined
Cape Winelands	1 & 2 September 2022		
West Coast		2 & 3 March 2023 <i>(engagement was postponed)</i>	
Central Karoo	1 & 2 December 2022		

❑ 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.

Activity	2022	2023	2024
Virtual meeting	1 July 2022		Engagements not yet determined
Virtual meeting	2 November 2022		
Swellendam LM		25 August 2023 <i>(scheduled)</i>	
ODM Training Room	22 July 2022		
Overstrand LM		12 May 2023	
TWK LM		28 November 2023 <i>(scheduled)</i>	

❑ Western Cape Districts Integrated Forum (WCDIF)



In further enhancing the legislative mandate as prescribed in the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), to ensure integrated development planning for the district as a whole, it was considered strategic to establish a platform that would ensure the integrity of methodologies used in the development of Integrated Development Plans (IDPs). This is a collaborative platform which includes all District municipalities in the Western Cape. DLG is invited as and when identified to assist or advise on certain matters. The last WCDIF was held on 8 & 9 March 2023. The next is scheduled for 31 May 2023.

❑ 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 scheduled for May 2023 but postponed due to unforeseen circumstances. The next forum is scheduled to take place on 16 & 17 November 2023.

❑ Provincial CommTech Forum

Provincial CommTech Fora were held on 18 & 19 August 2022, 24 & 25 November 2022 and 2 & 3 March 2023, respectively.

❑ District Public Participation and Communications Forum

Mode	2022	2023
Virtual	27 July 2022	30 March 2023
	16 November 2022	23 June 2023 (<i>scheduled</i>)
		1 September 2023 (<i>scheduled</i>)
		3 November 2023 (<i>scheduled</i>)

❑ District IDP Awareness

As part of the District Awareness Campaign and public participation process, the IDP & Communications Department invited internal staff, CWP workers and Ward Committee members of the four local municipalities to a District IDP Awareness Workshop that was held on 22 November 2022. An overview of the distinct roles and functions of a District and a Local Municipality was presented, as well as the District’s Draft 5th Generation Integrated Development Plan (IDP) for the five-year period of 2022/23 – 2026/27. Participants informed about the difference between a district municipality IDP and a local municipality IDP. They also were encouraged to inspect the Draft IDP and Budget and make use of the public comment period during March 2023.



The Deputy Executive Mayor, Cllr Helen Coetzee, welcomed and encouraged everyone to engage in the day’s proceedings, emphasising the importance of integrated planning and associated processes. The IDP & Communication Manager, Mr Franco Ruiters, confirmed that numerous pieces of legislation govern the IDP process. His advice, however, is to consult The White Paper on Local Government which encapsulates the entire process as well as the need for integrated planning.

Facilitated by Mr Franco Ruiters, presentations highlighted the functions of the ODM that have a direct impact on the lives of all inhabitants in the region, whether through services such as roads maintenance,

municipal health services, environmental management, firefighting and disaster management services, social development, or regional economic development and tourism.

❑ District Participation in Local Municipal Public Participation Engagements

As indicated in its Process Plan, the local municipalities conducted public participation engagements with various sectors. The District supports the Overberg Local Municipalities by attending engagements where possible. Matters requiring possible District intervention :

Public Matters Raised
<p>TWK: Rehabilitation gravel roads - Due to manhole covers gravel roads need to be camber. Increase levels of road reserves.</p>
<p>TWK: Safehouse for abused woman and children with recreational centre for the community.</p>
<p>TWK: Tar of gravel road between Caledon and Tesselaarsdal. TWK: Rehab centre and programs to follow after rehabilitation. TWK: Safety and Emergency Services needed on farms. TWK: Relocation of the fire station - Grabow</p> <ul style="list-style-type: none"> • Municipality to register with Road Reserve to receive an approved letter from Province. ODM to forward previous correspondence regarding the slipway to Mr Erasmus.
<p><u>Swellendam:</u> Roads Speed bumps and signage on tar road at Diepkloof Access roads improvement Tar road extension Malgas/Pont Rd Purified water needed for people and animals (on farms), Overberg Water Services</p> <p><u>Malgas Pont</u> 1. Requested entrance signage from the areas of Swellendam / Buffeljagsrivier / Bredasdorp / Heidelberg</p>
<p><u>Upgrading/Tarring of roads</u> Measures to reduce dust from MR268 gravel road in front of Infanta Park. The speed limit was reduced from 80kph to 60kph in front of Infanta Park. The request was, and still is, to have it reduced to 40kph.</p> <p><u>Fire services</u> Clearing of bushes along the Infanta gravel road MR 268 up to pan at Kuhn's Kraal</p> <p><u>Upgrading/Tarring of roads (Alternative Access)</u> Alternate access to Infanta: through de Hoop in the event of fire or flooding at Diepkloof. This is not</p>

3.2.3 PROVINCIAL / MUNICIPAL STRATEGIC ENGAGEMENTS

The following table provides a summation of engagements between the Western Cape Provincial Government and Municipal Top Management.



Engagement	Purpose	Content	Outcome / Way Forward
<p>22 Feb 2023</p> <p>Overberg DCF Tech / Technical Integrated Municipal Engagement (TIME)</p>	<ul style="list-style-type: none"> Integrated approach towards sustainable local government. Mid-year budget and performance assessment. To have a dialogue on provincial and local policy priorities and changes that will guide municipal planning. 	<ul style="list-style-type: none"> Municipal governance and service delivery post LGE. Infrastructure planning, financing and performance. Asset management. Balance between SCM compliance and service delivery. District overview on spatial environmental governance and performance. 	<p>TIME conducted in accordance with the JDMA. Key transversal risks, challenges and opportunities presented from a district perspective.</p>
<p><i>(Scheduled for)</i> 8 May 2023</p> <p>Strategic Integrated Municipal Engagement (SIME)</p>	<ul style="list-style-type: none"> Integrated Planning and Budgeting Assessment Analysis of Municipal IDP, SDF and Budget 	<ul style="list-style-type: none"> Provincial assessments of Draft IDP and Budget afford the provincial sphere of government an opportunity to exercise its monitoring and support role to munics as stipulated by the Constitution. 	<p>Recommendations received have been considered for inclusion in the Final IDP and Budget.</p>

3.2.4 ASSESSMENT: ODM DRAFT INTEGRATED DEVELOPMENT PLAN

Response to SIME / LG MTEC Draft IDP Assessment Findings

Key Finding	ODM Response to Finding
<p>The proposed amendments are set out in a memorandum submitted to Council. These include the organisational structure and the implementation plan of the current Spatial Development Framework. The IDP reflects the vision, mission, strategic goals and strategic objectives which have remained unchanged whilst also reflecting the long-term development plans for the District, including the provision of services and infrastructure.</p> <p>The socio-economic profile reflected in the IDP is based on the recent data from the 2022/23 Municipal Economic Review Outlook. In addition, the IDP also references economic data and growth projections based on Quantec Research, which highlight the Gross Domestic Product per sector for the Overberg District. A detailed SWOT analysis is reflected in the IDP, which highlights the current challenges within the District and the proposed measures to address such challenges.</p>	<p>Overview of Overberg Municipalities – referencing amended to indicate MERO 2022.</p>

<p>The Municipality makes use of the local municipalities' IDP public participation meetings to ensure various involvement of communities in the IDP process. During April 2022, the Municipality utilized the local municipalities' IDP public participation meetings to ensure community involvement.</p>	<p>ODM have District Forums, 2x IDP Awareness Campaigns and 1x Strategic session par annum. IDP & Communication department to benchmarking with other districts to enhance public participation approach.</p>
<p>The proposed amendments to the IDP reflects alignment between the Municipality's five strategic goals with various international, national, provincial and district strategic imperatives and plans. This alignment of strategic plans promotes greater coordination and collaboration between government departments and stakeholders, resulting in improved outcomes and more efficient allocation of resources. In addition, the IDP reflects on the JDMA and the projects for implementation.</p>	<p>The Overberg Sector Plan Checklist has been updated with Local Municipalities during individual IDP engagements.</p>
<p>The IDP reflects that the South African Local Government Association (SALGA) assisted the Municipality with the development of a Regional Economic Development (RED) and Tourism Strategy which was presented to the RED/Tourism Forum on 11 October 2019. The Municipality also has adopted a District Economic Recovery Plan, which is an addendum to the RED and Tourism Strategy. The Economic Recovery Plan identifies the challenges that require an urgent and whole-of-society response to create jobs, foster safe communities, and promote the well-being of all the residents of the Western Cape. The IDP reflects that the Economic Recovery Plan and the JDMA are aligned and are based on the Western Cape Government's three priorities.</p>	<p>Chapter 6 of this IDP contains a wider rational of the finding.</p>
<p>The Growth for Jobs (G4J) Strategy, spearheaded by the Western Cape Government, is an "all-of government" and "all-of-society" strategy that demands dedication, drive, and resource allocation from various sectors, including the government, private sector, and civil society, for its success. The time is opportune for the Municipality to not only participate in the initiation of its kick-off, but to critically assess linkages and opportunities, and prepare for alignment of planning, collaboration, and joint delivery. The Municipality is encouraged to update its current economic development section in the final IDP to reflect on more work, done by various government departments, the RED strategy could be aligned with the G4J Strategy which would assist with the economic placement within the Municipality.</p>	<p>Municipality to not only participate in the initiation of its kick-off, but to critically assess linkages and opportunities The Municipality is encouraged to update its current economic development section in the final IDP to reflect on more work, done by various government departments, the RED strategy could be aligned with the G4J Strategy which would assist with the economic placement within the Municipality.</p>



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)



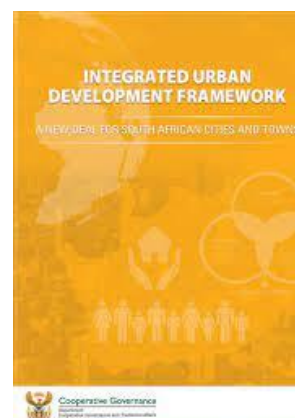
The Sustainable Development Goals (successor to the Millennium Development Goals), officially known as Transforming Our World: the 2030 Agenda for Sustainable Development, is a set of seventeen aspirational "Global Goals" with 169 targets between them spearheaded by the United Nations, through a deliberative 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

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



4.4 IDPs AND ONE PLANS AS PART OF THE DISTRICT DEVELOPMENT MODEL

Reference is made to Circulars 11 of 2020 and 1 of 2021. The District Development Model (DDM) is an operational model for improving cooperative governance aimed at building a capable, ethical and developmental state. The DDM is an intergovernmental approach for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles.

This joint work is expressed through the formulation and implementation of a **“One Plan” which is a long-term strategic framework guiding investment, service delivery and development.**

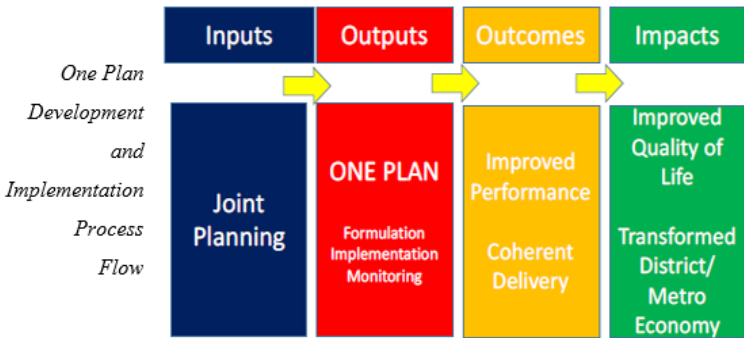
The institutional arrangements for the DDM are aimed at sustaining a programmatic approach to cooperative governance and IGR centred on the One Plan and the related reprioritisation processes to be undertaken by all spheres, departments, entities and municipalities. This will culminate in both political and technical work streams that will need to be managed at the level of district/metro hubs for the co-creation of the joined up one plans by and for all three spheres of Government.

The management is undertaken by two key committees. At the level of the district/metro hub, the two committees will be responsible for the management of the one plan process, i.e.

- The DDM Political Committee (DCF): Provides political leadership, oversight and support to the hubs; whereas
- The District Technical (MMF) Committee will oversee the technical work of the district hubs.

Another committee/structure that will be responsible to coordinate the implementation of the One Plan is the Joint District/Metro Approach (JDMA) Team as established by Department Local Government. Each of these committees will interface with the rest of the institutional teams based on political and technical interfaces. In essence, these committees will drive the work of the district hubs including intergovernmental collaboration required to develop the joined up one plans.

The One Plan is also not a simple summation of entity plans but a strategic collaboratively synthesised plan that articulates development outcomes, targets and commitments. It is not in the same form or detail as existing long-term plans (Sector Plans, PGDSs, GDSs or CDSs) and does not play the same role as these plans. It is a strategic intergovernmental framework not belonging to any particular sphere or department. It is in the form of an intergovernmental and social compact that sets the broad direction, targets and synergies to inform all planning.



4.5 WESTERN CAPE PROVINCIAL STRATEGIC PLAN (PSP)

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.

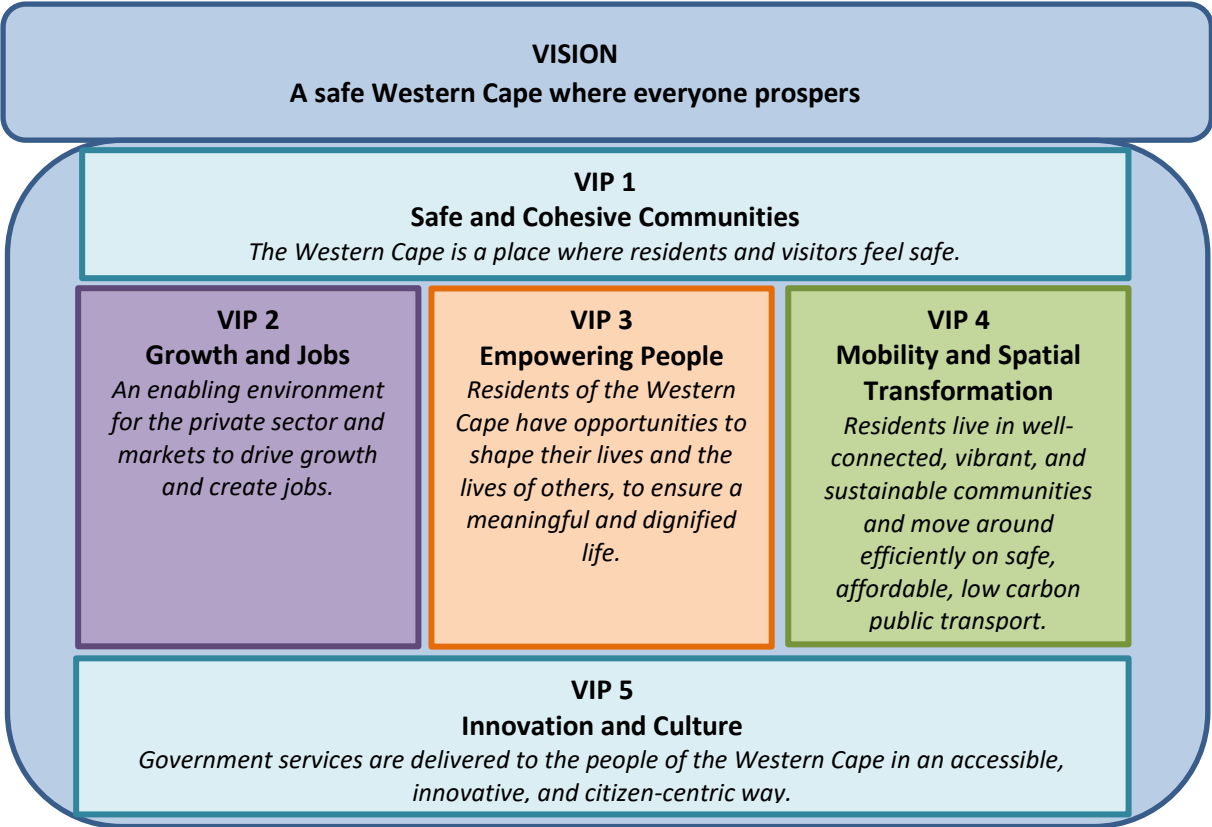
Based upon Strategic Foresight analysis conducted by the Province, it is clear that without intervention the Western Cape’s development trajectory will result in the same social and economic outcomes as we are currently experiencing. However, focusing on accelerated development through specific interventions 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” (WOSA) relevant, as it means that every organisation, institution, community, household, and individual has a role to play in development.

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:



4.6 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.

National Development Plan (2013)	National Outcomes (2010)	WC Provincial Strategic Plan (2019-2024)	IDP Goals per Municipality in Overberg Region				
			Cape Agulhas	Overstrand	Theewaterskloof	Swellendam	Overberg DM
Chapter 9: Improving education, training and innovation	NO1: Improved quality of basic education	VIP 3: Empowering people	CAM SO4: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK SO13: Improve the social fabric of the TWK community TWK SO6: To maintain and improve basic service delivery and social amenities for the TWK community.	SWE SO5: Promote good governance and community participation.	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
Chapter 10: Health care for all	NO2: A long and healthy life for all South Africans	VIP 1: Safe and cohesive communities	CAM SO3: To ensure infrastructure – electricity and technical. CAM SO4: To provide community services. CAM SO5: To create a safe and healthy environment.	OSM SG5: The promotion of tourism, economic and social development.	TWK SO5: To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure TWK SO6: To maintain and improve basic service delivery and social amenities for the TWK community. TWK SO8: Increase Community Safety through traffic policing, bylaw enforcement	SWE SO2: Create a safe and healthy living environment.	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
Chapter 12: Building safer communities Chapter 11: Social protection	NO3: All people in South Africa are and feel safe	VIP 1: Safe and cohesive communities	CAM SO3: To ensure infrastructure – electricity and technical. CAM SO4: To provide community services. CAM SO5: To create a safe and healthy environment.	OSM SG4: The creation and maintenance of a safe and healthy environment.	TWK SO5: To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure TWK SO6: To maintain and improve basic service delivery and social amenities for the TWK community. TWK SO8: Increase Community Safety through traffic policing, bylaw enforcement	SWE SO2: Create a safe and healthy living environment.	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
Chapter 3: Economy and employment	NO4: Decent employment through inclusive economic growth	VIP 2: Growth and jobs	CAM SO4: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK SO11: Create an enabling environment in order to maintain existing business and attract new investments into the TWK area. TWK SO12: Promote the second and Township economy (SMME Development)	SWE SO4: Enhance economic development with focus on both first and second economies.	ODM SG2: To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy.

Chapter 9: Improving education, training and innovation	NO5: A skilled and capable workforce to support an inclusive growth path	VIP 5: Innovation and culture	CAM SO4: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK SO3: To ensure a healthy and productive workforce by creating a conducive working environment TWK SO4: Refine and Improve the institutional Capacity of the Municipality	SWE SO 6: Create a capacitated, people-centred institution. SWE SO7: Improve financial viability and management.	ODM SG3: To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.
Chapter 4: Economic infrastructure	NO6: An efficient, competitive and responsive economic infrastructure network	VIP 2: Growth and jobs	CAM SO3: To ensure infrastructure – electricity and technical. CAM SO4: To provide community services. CAM SO5: To create a safe and healthy environment.	OSM SG2: The provision and maintenance of municipal infrastructure.	TWK SO5: To ensure continuous and sustainable maintenance, replacements, and upgrades of municipal infrastructure TWK SO6: To maintain and improve basic service delivery and social amenities for the TWK community.	SWE SO1: Enhance access to basic services and address maintenance backlogs. SWE SO4: Enhance economic development with focus on both first and second economies.	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
Chapter 6: Inclusive rural economy	NO7: Vibrant, equitable and sustainable rural communities with food security for all	VIP 4: Mobility and spatial transformation	CAM SO4: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK SO6: To maintain and improve basic service delivery and social amenities for the TWK community. TWK SO12: Promote the second and Township economy (SMME Development)	SWE SO4: Enhance economic development with focus on both first and second economies.	ODM SG2: To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy.
Chapter 8: Transforming human settlements	NO8: Sustainable human settlements and improved quality of household life	VIP 4: Mobility and spatial transformation VIP 5: Innovation and culture	CAM SO3: To ensure infrastructure – electricity and technical. CAM SO4: To provide community services. CAM SO5: To create a safe and healthy environment.	OSM SG5: The promotion of tourism, economic and social development.	TWK SO5: To ensure continuous and sustainable maintenance, replacements & upgrades of municipal infrastructure TWK SO9: Ensure the provision of Sustainable & integrated Human S/ments through Accelerating Affordable Housing Projects. TWK SO10: Upgrading informal settlements and prioritising most needy in housing allocation	SWE SO3: Develop integrated and sustainable settlements with the view to correct spatial imbalances.	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
Chapter 13: Building a capable and	NO9: A responsive, accountable,	VIP 5: Innovation and culture	CAM SO1: To establish a culture of good governance.	OSM SG1:	TWK SO1:	SWE SO5:	ODM SG4: To attain and maintain financial viability and

developmental state Chapter 14: Fighting corruption	effective and efficient local government system		CAM SO2: 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 TWK SO2: 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. ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IGR structures.
Chapter 5: Environmental sustainability and resilience	NO10: Environmental assets and natural resources that are well protected and continually enhanced	VIP 4: Mobility and spatial transformation	CAM SO3: To ensure infrastructure – electricity and technical. CAM SO4: To provide comm serv. CAM SO5: To create a safe and healthy environment.	OSM SG4: The creation and maintenance of a safe and healthy environment.	TWK SO5: To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure TWK SO7: Improved Environmental Management	SWE SO4: Enhance economic development with focus on both first and second economies. SWE SO2: Create a safe and healthy living environment.	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
Chapter 15: Nation building and social cohesion Chapter 7: South Africa in the region and the world	NO11: Create a better South Africa and contribute to a better and safer Africa and World	VIP 5: Innovation and culture	CAM SO1: To establish a culture of good governance.	OSM SG3: Encouragement of structured community participation in the matters of the municipality.	TWK SO2: To provide democratic, responsive and accountable government for the local communities	SWE SO4: Enhance economic development with focus on both first and second economies.	ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures.
Chapter 14: Fighting corruption	NO12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	VIP 1: Safe and cohesive communities	CAM SO1: To establish a culture of good governance.	OSM SG1: The provision of democratic, accountable and ethical governance.	TWK SO2: To provide democratic, responsive and accountable government for the local communities	SWE SO7: Improve financial viability and management. SWE SO5: Promote good governance and community participation.	ODM SG5: 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.

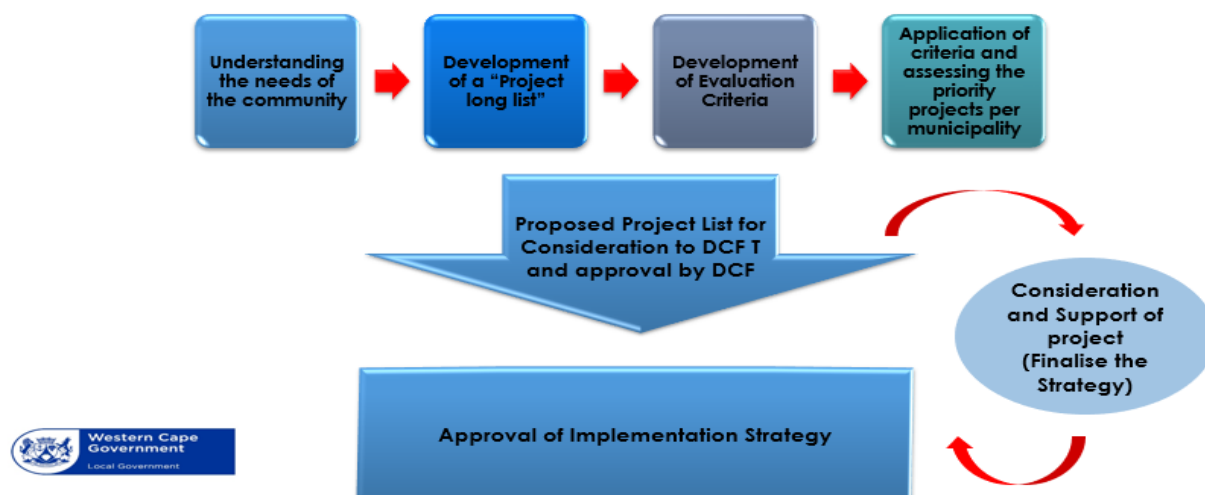


JDMA OBJECTIVES

- ◆ 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.

Refer Chapter 12, section 12.1, for JDMA project implementation and progress.

ANNUAL JDMA PROCESS



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 Baatjes	Community Safety	Fuad Davis (Head Office)
		Human Settlements	Elmay Peltser (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 Mabain-Charles, Belinda Langenhoven (Waste Management) Keshni Rughnoobeer & 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)			

5.1.1 JDMA IMPLEMENTATION STRATEGY - DDM ONE PLAN

The JDMA Principles and JDMA Implementation Strategy with catalytic projects were unanimously supported, adopted and endorsed by the District Coordinating Forum Technical (DCF Tech) and DCF in the Overberg on 30 June 2021. The Strategy is a static document that will be updated as conditions change. Strategic processes and principles also taken into consideration:

- ◆ District Economic Recovery Strategy
- ◆ Provincial Strategic Priorities
- ◆ Provincial Economic Recovery Plan
- ◆ Transversal priorities
- ◆ SDF and IDP (newly developed District SDF adopted in tandem with 5-year IDP on 30 May 2022)



On 24 May 2022, an Overberg JDMA Interface Team Consultative Session was held with the view to reviewing the Overberg JDMA Implementation Strategy. An overview was presented in terms of the implementation of JDMA projects, the status, and progress to date.

This was followed by a ‘wellness’ presentation which addresses an approach to integrating mental health in the JDMA. Key priorities as identified in Overberg IDPs were evaluated, and a ‘long list’ of projects per municipality identified. A scoring criteria is to be applied to each identified project, for the final ‘long list’ of projects to be presented to the DCFTech and DCF.

**The Overberg JDMA Implementation Strategy would serve as the
District Development Model (DDM) One Plan.
(Annexure C)**

(Refer Chapter 12, section 12.1, for project information)

5.2 OVERBERG SECTOR PLANS

Sector Plan	ODM	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
Air Quality Management Plan	Adopted Feb 2013; to be reviewed Feb 2024	Adopted 27 May 2014; reviewed 2019	27 March 2013; to be reviewed 2017	Approved 27 May 2015; to be reviewed in 2024	Approved by Council on 3 December 2015. Plan under review and approved by 2023-2024. Limited funding to appoint a dedicated officer.
Capital Investment Plan	For consideration	Adopted 25 March 2021; will be reviewed in 2022	No	LTFP approved 23 January 2020; to be reviewed in 2023	To be reviewed; 5-Year Plan – in process
Capital Reserve Fund Plan	For consideration	Adopted 25 March 2021; will be reviewed in 2022	-	Plan approved July 2016; updated 23 Jan 2020; Review 2023	-
Climate Change Adaptation Summary	2018	-	-	-	-
Climate Change Response Framework	Approved 30 October 2017	-	-	-	-
Coastal Management Plan	Currently in Phase 3 of development; to be reviewed after drafting of Provincial Plan in 2023	N/A	No	-	As per District CMP
Disaster Risk Management Plan	Adopted 28 September 2012; to be reviewed 6 June 2022	N/A	To be reviewed	Approved May 2011; updated May 2011; to be reviewed in 2025	In progress
District IDP Framework Plan	Adopted 28 March 2022	N/A	N/A		N/A
Electrical Implementation Plan	Approved 28 March 2022	Linked to the Master Plan	Reviewed Oct 2016 (Annexure to Master Plan)	Reviewed June 2015; Implementation Plan part of Master Plan; to be reviewed in 2023	To be developed in 2022/23
Electricity Supply Master Plan	N/A	Adopted June 2017; To be reviewed 2022/23	Approved 2005; reviewed Oct 2016	Reviewed June 2015	To be addressed in the 2022-2023 financial year
Employment Equity Plan	5-year EE plan 1 October 2021 –30 September 2026	07 October 2020 (5-year plan 2020 – 2025)	Approved 26 Nov 2008	Approved 28 Sept 2017; to be reviewed 15 July 2022	The consultative processes for review of current EE Plan will be finalised by 30 Sep 2022. Council to adopt EE Plan by June 2023

Energy/Electricity Plan	N/A	Linked to the Master Plan	Yes – 5-Year Master Plan	Master Plan updated 2015; to be reviewed in 2023	Yes – 3-Year Master Plan
Enhanced Audit and Performance Audit Committee Charter	Approved 28 March 2022	-	-	-	-
Environmental Management Framework	N/A	N/A	Adopted 25 Jun 2014; to be reviewed 2017	Require funding	TBC
Environmental Management System	N/A	N/A	Adopted 2 Dec 2016	Require funding.	-
Environmental Plan (EP)	N/A	N/A	Approved	Require funding.	To be developed during 2022- 2027 period; no budget
Estuary Management Plans	N/A	N/A	Draft in place	-	Breederivier Estuary Mgt Plan & River Management Plan currently in final drafting process
Finance Management Plan	New Financial Sustainability Plan tabled 2022	November 2020 (SEM tender)	Long-term Plan approved 29 May 2013	LTFP approved 23 January 2022	10 Year Plan 2016-2025 revisited annually – approved by Council 13 December 2015
Fraud Prevention Plan	Adopted 25 Apr 2016, Revised on 22 August 2022		Approved 26 Nov 2008	29 October 2020	Adopted 29 June 2017
Gravel Road Management System	N/A	2019	Approved	Adopted 24 February 2015; to be updated 2023/24	-
Growth and Development Strategy	-	-	-	-	Adopted 12 June 2021; review and submit to Council by 30 June 2022
Growth Management Strategy	N/A		Approved 26 Jan 2011; to be reviewed 2017	-	-
Heritage Study	N/A	N/A	Yes	-	Municipality developed and approved a Heritage Plan in 2013, under review during 2022-2027 period; require funding
Human Settlement Plan (BESP)	N/A	To be reviewed June 2022	Adopted May 2016	Updated in 2020; to be reviewed in 2025	Approved by Council on 30 April 2015 (10-year plan)
Infrastructure Growth Plan	N/A	To be reviewed June 2022	Water and Sewerage Master Plan form part of WSDP (refer WSDP for Water and Sewerage)	Adopted 2017/18; to be reviewed in 2023	To be developed in 2023-2024
Integrated Dev Framework	N/A		Adopted 25 Jun 2014	-	

Integrated Environmental Programme	Environmental Management Policy adopted 8 Dec 2014	N/A	Approved	Require funding	To be drafted once Estuary Management Plan finalised
Integrated HIV/Aids Plan	Yes	No	Yes	Integrated Development Policy 30 March 2013	Approved Dec 2014; to be reviewed
Integrated Transport Plan	Approved 25 October 2021	Part of DMs	29 May 2015	DTPW currently updating Overberg ITPs adopted 2022 and to be updated in 2027	Yes, at District level. SDM submitted inputs to the 2020 Final DITP
Integrated Waste Management Plan	Adopted 25 March 2019;	ITP for CAM incorporated In District ITP. CAM ITP tabled to 26 August 2021	Approved 27 May 2009	3rd Generation IWMP approved 24 Feb 2015; 4th Generation in draft form; review in process	Resubmission of Final WM Policy to Council 28 Jan 2021; IWMP budgeted for 2022-23; Model Draft IWM By-law; Emergency response plan for 5 land fill sites - no budget
Invasive Species Monitoring, Control and Eradication Plan	Completed 2020	Adopted November 2016; reviewed 2020	-	Updated 29 June 2018; to be reviewed in 2029	Swellendam Municipality Alien Control Plan – no budget
Land Audit	Completed 2020	No	-	Approved in 2019; workshopped 12 May 2022	Adopted Dec 2005; prioritised during 2022 IDP consultation meeting; SDM plan to develop and implement during 2022/27 strategic planning process
Long-Term Financial Plan	Approved 18 June 2018; updated March 2022				
Municipal Health Services Plan	Current Plan to be revised 2022/23 for implementation during 2023/24 financial year; then annual reviewal	N/A	N/A	-	N/A
Municipal Property Management	-	-	-	-	Adopted 28 February 2018
Overberg District Safety Plan	Developed in collaboration with LMs and stakeholders; adopted 2019				
Overberg Rural Development Plan	DAPOTT 15 Mar 2017	N/A	-	-	-
Pavement Management System	N/A	-	Adopted 8 Mar 2016	Adopted 2014/15; for update 2020 but limited funding; to be budgeted for 2023/24	Partially and again under review for adoption by 2023/24; limited funding
Performance Management Plan	Adopted 22 June 2015; Reviewed 5 December 2017, Revised on 22 August 2022	-	Approved 25 June 2014	Adopted 17 June 2015; updated 2017; to be reviewed in 2022	Adoption by June 2022.

Poverty Alleviation Plan	N/A	No	-	-	Approved 26 May 2014
Regional Economic Development & Tourism Strategy and Economic Recovery Plan	Approved 24 June 2019	Reviewed 29 June 2017; resolution 130/2017	Adopted 2006	Reviewed and adopted 10 December 2020	Adopted 12 June 2019
Risk Based Audit Plan (RBAP)	-	-	-	-	Compile RBAP and submit to Audit Comm by 30 June 2022; Plan to be adopted 2022-23
Risk Management Implementation Plan	Approved 24 October 2016; reviewed annually	As per District RMI Plan	As per District RMI Plan	-	As per District RMI Plan
Risk Management Implementation Plan	Approved 24 October 2016; reviewed annually, Approved 27 June 2022	As per District RMI Plan	As per District RMI Plan	-	As per District RMI Plan
Risk Strategy	Adopted 05/12/2016 and last review approved on 29/06/2020, to be reviewed in 2023	Adopted 28 June 2016; reviewed 25 May 2021; to be reviewed in 2022	-	-	In development stage
Social Development Implementation Plan	Adopted; to be reviewed October 2022; report bi-annually on implementation	In collaboration with ODM; coordinated on district level	In collaboration with ODM; coordinated on district level	In collaboration with ODM; coordinated on district level	In collaboration with ODM; coordinated on district level
Solid Waste Implementation Plan	N/A (forms part of IWMP)	No	IWMP implementation progress report approved with Annual Report, January 2016	Included in IWMP	DEADP & SDM developed a Development Contribution Policy; approved 28.08.15; amended 2020; to be revised 2022/23
Spatial Development Framework	DEADP assisted with development of SDF; SDF workshop 16 May 2022; adopted in tandem with IDP	Adopted May 2017; reviewed annually; new SDF to be developed 2022	Adopted 27 Oct 2006; to be reviewed 2017	Approved 2012; updated 2020; to be reviewed in next financial year with IDP - depending available budget	Amended SDF adopted May 2020; resubmission of SDF and undergo amended process during 2023-24
Storm Water & Drainage Maintenance Plan	N/A	2020	-	Updated and adopted 2 September 2015; to be updated in 2021 but limited funding; to be budgeted in 2023/24	Funding required; to be addressed in 2023/24
Storm Water Management Plan	N/A	-	Master Plan compiled for individual towns within	Updated and adopted 2 September 2015; to be	-

			Overstrand area; did not go through Council approval process	updated in 2021 but limited funding; to be budgeted in 2023/24	
Strategic Financial Recovery Plan	District Economic Recovery Plan Approved - April 2022	November 2020	-	Approved in 2014; to be reviewed in 2023	In development stage
Water Asset Management Plan	N/A	Draft In place	28 May 2015; reviewed every 3 years in May	Updated and adopted 2020/21; forms part of Water Service Development Plan	-
Wastewater Risk Abatement Plan	N/A	-	-	Updated December 2018; to be reviewed 2022/23	-
Water Demand Management Strategy & Water Conservation	N/A	Included in Management Plan	-	Adopted 25 April 2013; to be reviewed in 2022/23	-
Water Resource Plan	N/A	Included in Management Plan	-	Updated and adopted 2020/21; forms part of Water Service Development Plan	Approved 2011; to be revised
Water Safety Plan	N/A	New Water Safety Plan to be tabled in October 2022	-	December 2018; to be reviewed in 2022/23	Approved 2011; to be revised in 2023/23
Water & Sanitation Master Plan	N/A	Completed in June 2020	Approved 27 May 2009; part of Water Services Development Plan	Water Master Plan approved 2015; Sewer Master Plan approved 2010; both in process of update; to be reviewed 2026	Approved 3 December 2015
Water Services Development Plan	N/A	Reviewed iOctober 2021 but was not tabled to Council; new five-year Plan to be drafted in October 2022	25 May 2016; reviewed every 2 years in May	Approved 2016; currently in process of update; to be reviewed in 2026	Approved 28 April 2016
Wetland Strategy & Action Plan	Approved 30 October 2017	-	-	-	-
Workplace Skills Plan (WSP)	Approved 29 April 2022	22 April 2022	20 May 2016	Approved and Submitted on 26 April 2022	Council approved April 2022

5.3 SUSTAINABLE LOCAL GOVERNMENT – INTEGRATION OF SECTOR PLANS

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



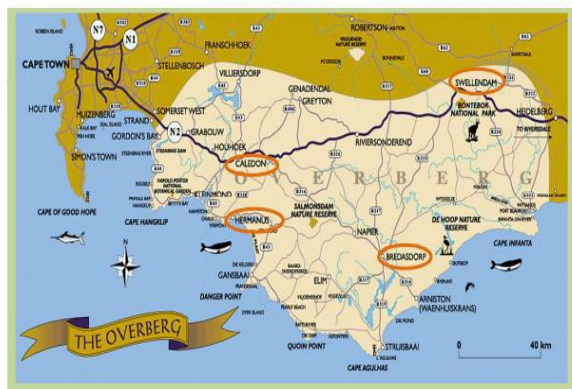
REGIONAL ECONOMIC DEVELOPMENT & TOURISM

6.1 REGIONAL TOURISM: CAPE OVERBERG

The Overberg District, which is known for its coastline and vast farmlands, has four local municipalities with major towns and cities that include: Agulhas, Arniston, Barrydale, Betty's Bay, Birkenhead, Bot River, Bredasdorp, Buffeljagsrivier, Caledon/Myddleton, De Kelders, Elim, Fishershaven, Franskraal, Gans Bay, Genadendal, Grabow, Greyton, Hawston, Hermanus, Infanta, Kleinmond, Klipdale, Malgas, Napier, Onrus, Pearly Beach, Pringle Bay, Proteem, Riviersonderend, Rooi-Els, Sand Bay, Stanford, Struis Bay, Suiderstrand, Suurbraak, Swellendam, Theewaterskloof, Van Dyks Bay, Vermont and Villiersdorp.

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.

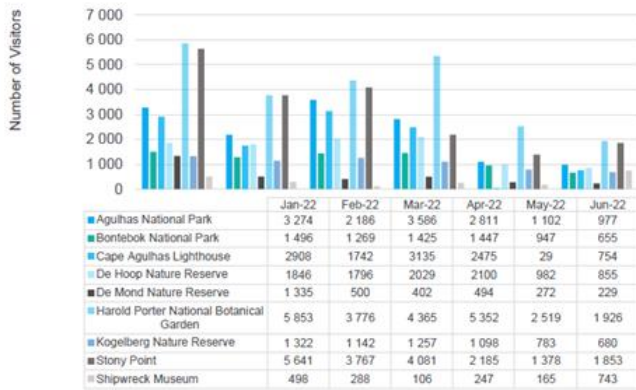


TOURISM

Performance of Overberg district attractions

A total of 96,083 people visited Overberg attractions between January and June 2022, showing a recovery rate of 84% compared to the same period in 2019.

Visitor numbers were the highest in January 2022, exceeding the 2019 figure by 11%. In 2022 visitor numbers were the second highest in March, followed by visitors in April and then in February. The number of visitors started slowing down in May and June which coincides with the province's winter period.



Total number of visitors to Overberg district attractions, Jan–June 2022



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.

FILMING

Film crews wishing to access municipal properties will require a permit that is available at the local town council. Rates are dependent on the size of the crew and the duration of the shoot. For road closures the traffic department needs to be involved. Filming in nature reserves and on beaches requires an ECO guide and an environmental impact study with the application. When filming on private property or in an estate, film crews will need landowners' permission and permission from the governing body.



Clarence drive one of the most scenic drives in the world, is a popular setting for filming, especially commercials involving vehicles. The same goes for the gravel roads through the forests in Elgin Valley, Grabouw. In the seaside village of Gansbaai, wildlife and documentary film crews can often be seen, as this is the place often frequented by the great white shark. There are a few hot spots in the Overberg that host regular film shoots and still plenty of hidden gems to be explored.

6.2 REGIONAL ECONOMIC DEVELOPMENT 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. The economy of Overberg is a rapidly growing in terms of infrastructure and accessibility. Employment growth has been driven by business services, construction, retail, agro-processing and tourism sectors.

OVERBERG ECONOMIC RECOVERY PLAN

The Economic Reconstruction and Recovery Plan was developed, in the short term, to preserve lives through supporting livelihoods, distressed firms and financial systems and health care. October 2022 marks two years since the country instated the Economic Reconstruction and Recovery Plan - a plan that puts the focus on programmes being implemented by government and social partners to stimulate equitable and inclusive growth.

In the long term, the ERRP focuses on economic recovery and reconstruction to be implemented by government and social partners to stimulate equitable and inclusive growth.

While the world continues its recovery from the pandemic, South Africa’s economy has experienced economic stagnation which has put a strain on moves to tackle the historical structural economic challenges of inequality, unemployment, and poverty. COVID-19 has exacerbated the country’s social and economic situation.

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



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.

Container Park - Barrydale



Struisbaai Harbour Site



Visit - DEDAT



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.

UILENKRAALSMOND

Uilenkraalsmond, the municipal Caravan Park, is situated at the mouth of the Uilkraal River. This is a very popular holiday resort with a big caravan park, self catering chalets, supertube, putt-course and pub. The tranquil lagoon is safe for swimming and one can enjoy long walks on the beach

Chalets



Put Put



Supertube



DIE DAM

The campsite at Die Dam leads into the Quoin Point Nature Reserve and to some good fishing grounds along the undulating coastline. To get there, you need to negotiate very soft conditions underfoot which can be done only in a 4X4, so don't forget to take along your sand recovery tracks and a shovel. Sharp inclines and declines are common to the sandy roads in the area, which are essentially dunes populated with dune grasses and some fynbos. Beach walks, photography, shell-collecting and swimming in the natural bays in the area make this the ideal spot for the whole family. If you're into shark-cage diving, take the 10 minute drive from Die Dam to Kleinbaai. Whale watching is also prominent in the bays along this coastline, and the abundant birdlife is a birder's dream. If none of these activities sparks any interest in you, then collapse into your comfortable camping chair in the shade and take in the wonderful views. You're not expected to do anything except relax and unwind.



**See Chapter 11, section 11.4.5, page 217, for further Res*



SPATIAL PLANNING

7.1 PURPOSE OF A SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The intergovernmental system for spatial governance relies on fundamental principles of spatial development, aiming to promote sustainable living and preserve the environment by facilitating economic and infrastructural growth. Municipal Spatial Development Frameworks (MSDFs) are strategic planning documents and the main purpose of MSDFs are:

- 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.
- create a framework for public and private sector investment (where to spend the budget).

An MSDF should encompass a municipality’s economic, sectoral, spatial, social, institutional, and environmental vision and 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 differs somewhat, as described in the table below.

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

7.2 LEGISLATIVE FRAMEWORK

The SDF must comply with all relevant process and content requirements of the following planning legislation:

- ✓ 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)

7.3 IDP/ SDF INTEGRATION AND ADOPTION

The SDF is the 20-year development plan for a municipality and is adopted as a core component of the municipality’s 5-year IDP. Therefore, it is imperative that there is alignment between the ODM IDP and the ODM DSDF. Notably all SDFs must be reviewed every 5 years to align with the IDP, relevant national and provincial policies, and local municipal SDFs.

In drafting, adopting and amending an SDF it is important to highlight the relationship between the SDF and the IDP. The following incumbent legislation provide further clarity:

The Local Government Municipal Systems Act (Act 32 of 2000) (MSA)

Section 26(2) of the MSA refers to the municipal SDF as a “core component” of the municipal IDP along with amongst others, the council’s development strategies, the council’s operational strategies, disaster management plans, a financial plan and key performance indicators and targets.

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

Section 20(2) of SPLUMA indicates how a municipal SDF must be prepared “as part of a municipal IDP, in accordance with the provisions of the MSA. Furthermore, Section 20(1) of the MSA refers to how a municipal Council must by notice in the Provincial Gazette adopt a municipal SDF.

Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) (LUPA)

I Section 10(1) of LUPA, reference is made to a municipality adopting or amending its SDF in term of the MSA. In this regard it is significant to note that the MSA does not provide separate process to draft adopt or amend an SDF independently from the IDP. The only process the MSA regulates is the process to draft, adopt and amend an IDP and therefore the SDF must follow this process.

The MSA and SPLUMA explicitly makes the municipal SDF part of the municipal IDP, while LUPA and the Standard Municipal Land Use Planning Bylaws make it clear that the process to be followed in the drafting, adoption and amendment of a municipal SDF is the same process used for the drafting, adoption, or amendment of a municipal IDP as set out in the MSA and its regulations. The compilation and adoption of a municipal SDF is therefore regulated by all four the above-mentioned laws which contains both the procedural and content requirements that must be adhered to by the municipality. Most importantly it must be noted that the said legislation does not allow for a municipal SDF to be drafted, adopted, or amended in isolation or separately from the IDP. A municipal SDF must therefore be compiled, adopted, and amended as part of the municipal IDP drafting adoption and amendment process.

An analysis of the key biophysical, natural, socio-economic, and built environment themes, as well as institutional composition of the district municipality, was undertaken, to form a sound understanding of the strengths, weaknesses, opportunities, and threats playing out in the Overberg District to inform the drafting of the ODM DSDF.

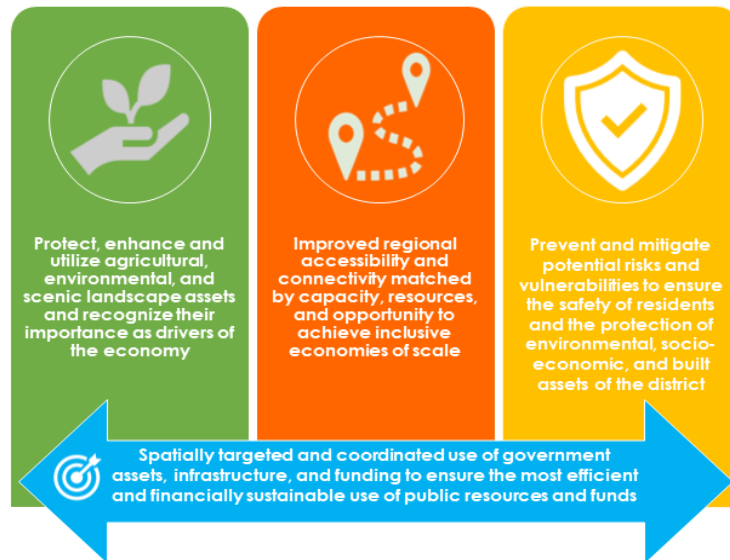


Officials from within the ODM, the four B-Municipalities and relevant provincial and national departments were also consulted during the SDF drafting process.

The new DSDF vision and 4 key strategies are presented below:

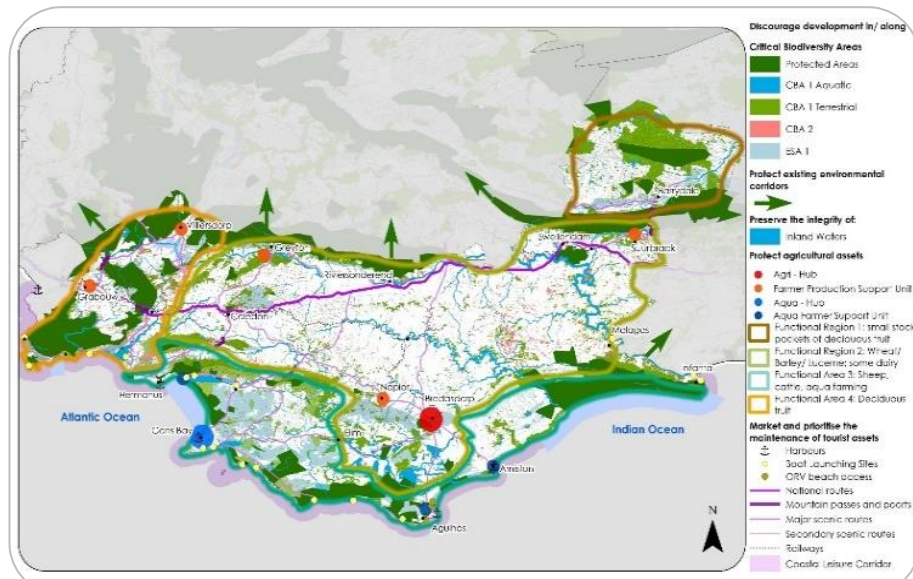
The Overberg, an exemplary, safe, and enabling district municipality known for offering equal and diverse economic opportunities founded on the sustainable use of local resources, striving for a quality of life for all”

To enable the vision and key strategies, the DSDF offers guidelines for various sectors (planning, environment, coastal, agriculture, LED, etc.) to assist them to understand their role in achieving the said vision and strategies with the aid of policies and guidelines.



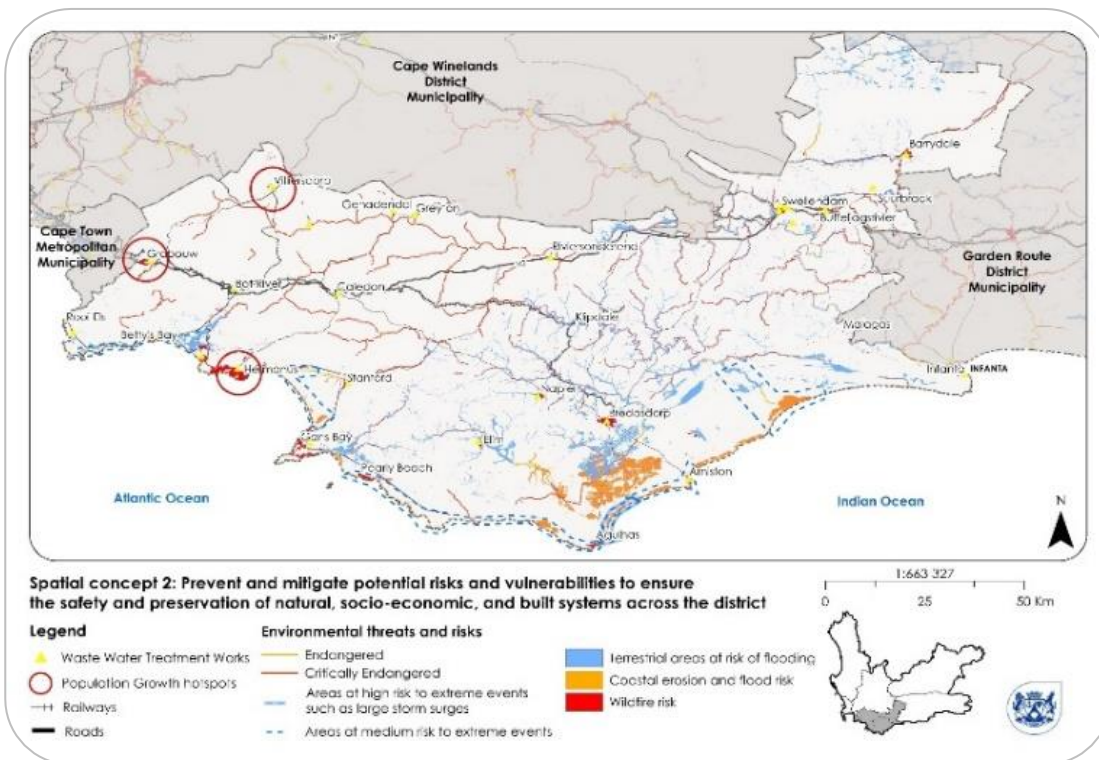
Protect, enhance, and capitalize on agricultural, environmental, and scenic landscape assets and recognize their importance as drivers of the economy.

- Policy 1: Protect, enhance, and capitalise on scenic landscape and heritage assets of the District and recognize its importance as a driver to the economy.
- Policy 2: Protection and promotion of an inclusive, sustainable, and resilient agricultural sector.
- Policy 3: Establish, manage, and market the Overberg District’s unique coastal and inland offerings to local and international visitors.



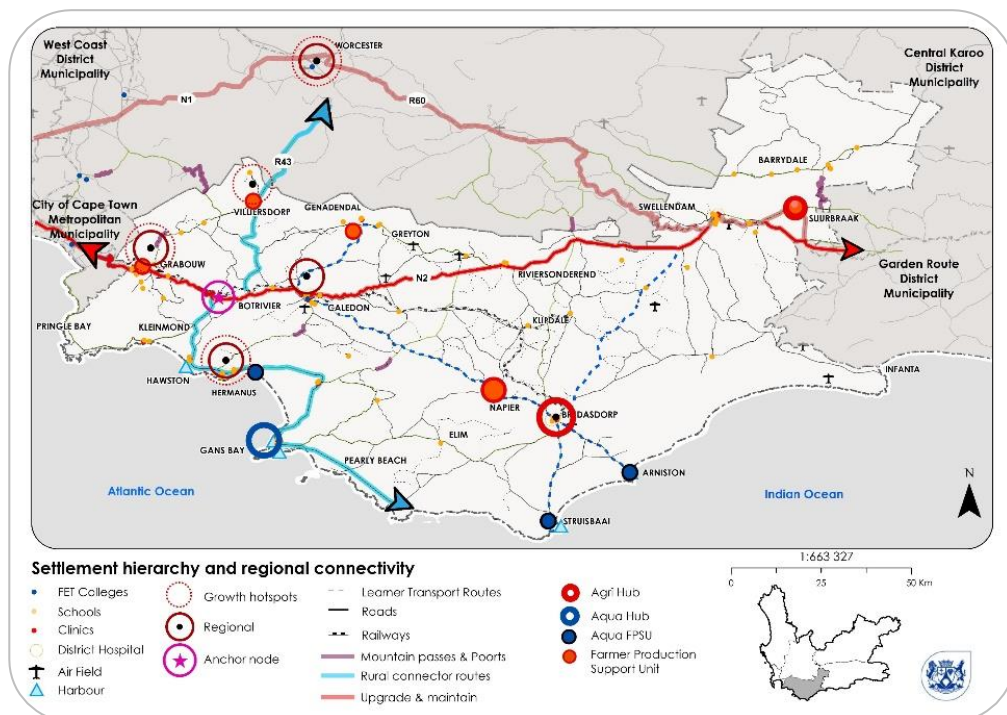
Prevent and mitigate potential risks and vulnerabilities to ensure the safety of natural, social, economic and infrastructural resources of the district.

- Policy 1: The protection and conservation of renosterveld is a collective action.
- Policy 2: Prioritise and implement climate change mitigation efforts.
- Policy 3 Co-ordination of efforts Disaster Management/ Emergency efforts.
- Policy 4: Protect the integrity of the coastline and shoreline.
- Policy 5: Upgrade, maintain and manage regional waste and engineering infrastructure.
- Policy 6: A coordinated effort to proactively manage the risk of land invasions and condemn the unlawful occupation of land.



Improved regional accessibility and connectivity matched by capacity, resources, and opportunity to achieve inclusive economies of scale.

- Policy 1: Prioritize infrastructure and services to support the identified role and hierarchy within the regional space economy and with due consideration of population growth projections.
- Policy 2: Acceleration of the delivery of basic services in gazetted Priority Human Settlement and Housing Development Areas and Regional Centres.
- Policy 3: Promote smart growth ensuring the efficient use of land and infrastructure by containing urban sprawl and prioritising infill, intensification, and redevelopment within settlements.
- Policy 4: Revitalize rail infrastructure for tourism and rail-based movement of freight.



Targeted and coordinated use of government assets, infrastructure, and funding to ensure the most efficient and financially sustainable use of public resources and funds.

- Policy 1: Better coordination and collaboration between spheres of government.
- Policy 2: Target investment in identified growth nodes.

7.4 OVERVIEW OF LOCAL MUNICIPALITY SDFs ACROSS THE OVERBERG DISTRICT

Overberg DM

DEA&DP assisted the ODM with the development of the Overberg DSDF. The parties collaborated to ensure that the DSDF 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.

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.

The MSDF (*Annexure E*) may be viewed on the municipal website www.odm.org.za

Cape Agulhas LM

The SDF was approved on 27 May 2017 together with the 4th Generation IDP; reviewed annually. New Draft SDF was adopted by Council on 31 March 2023 and Final SDF will be adopted with the 5th Generation IDP in May 2023.

Overstrand LM

The reviewed 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; Currently in amendment process to be formally adopted in May 2024

Swellendam LM

In terms of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ('SPLUMA'), the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) ('LUPA') and the Municipal Land Use Planning Bylaw, Swellendam Municipality is in the process of reviewing the Municipal Spatial Development Framework (SDF) in conjunction with the Draft 2023-2024 IDP Review, 1st Review of the 2022-2027 IDP.

DSDF Implementation Plan

At this time, without an Implementation Plan/Framework, the current adopted ODM District Spatial Development Framework (DSDF) is non-compliant in terms of the content requirements of the Spatial Planning and Land Use Management Act (2013), also referred to as SPLUMA. Implementation Plan is approved by Council on 29 May 2023.

CHAPTER

8



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 208.

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 on 27 June 2022.

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:
 A total review and update of the HRAVA is being conducted in 2023.

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. Also refer page X for further
 disaster risk reduction initiatives

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:

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.....

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:

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6. These systems are linked to:

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

Comments:

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

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

Comments:

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

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. Vehicle acquisition taken up in 3-year MTREF.
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. To be more vigorously revised and addressed to bring in line with DMs Vision.
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 11.4.5	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.

8.4 DISASTER RISK REDUCTION INITIATIVES

Overberg District Municipality Disaster Management Section does not directly run Disaster Risk Reduction Initiatives or programs. The reasons for that are two-fold: Firstly, the section is under-capacitated due to financial constraints, however, that forces us to follow a different approach with distinct advantages.

The role of Disaster Management in the district with regards to Disaster Risk Reduction Initiatives is to facilitate, participate and support. The advantage of this approach is that we can achieve better coverage and input and influence more projects and initiatives throughout the Overberg.

Current initiatives that the Disaster Management Section is involved in are *inter alia*:

1. Drought Relief and Risk Reduction Project in the Barrydale area together with Department of Agriculture and Provincial Disaster Management Centre.
 - a. Creating resilience and reducing continued risk through:
 - i. Seed programs
 - ii. Water source security
 - iii. Predation prevention
2. Rural Safety risk reduction through Department Community Safety projects coordinated by Overberg Disaster Management.
3. Conflict Risk reduction through active mediation programs, actions, and training of mediators.
4. Covid Risk has reduced considerably but remains on the radar and being monitored.
5. Fire Risk reduction together with Fire Department and Greater Overberg Fire Protection Association through:
 - a. Alien control together with other stakeholders.
 - b. Fuel Reduction Burns
6. Flood Risk reduction programs together with Local Municipalities, Roads Department and preemptive warning dissemination.
7. Preemptive planning and coordination of ESCOM emergency together with all roleplayers locally and Provincial

CHAPTER

9



FINANCIAL PLANNING

9.1 NATIONAL GOVERNMENT GRANT ALLOCATIONS OVERBERG 2023/24

Allocation	ODM (R'000)	CAM (R'000)	OSM (R'000)	TWK (R'000)	SDM (R'000)	REGION (R'000)
Equitable Share	27 176	37 708	151 906	131 583	40 815	389 188
Local Government Financial Management Grant	1 000	1 550	1 550	1 700	1 770	7 570
Municipal Infrastructure Grant		12 260	25 565	30 909	13 387	82 121
Integrated National Electrification Program (Municipal)			24 380			24 380
Integrated National Electrification Program (Eskom)				1 883		1 883
Expanded Public Works Programme Integrated Grant	1 192	2 181	3 565	1 684	1 541	10 163
Rural Roads Asset Management Systems	2 846					2 846
Water Services Infrastructure		5 000	5 000	10 700	5 893	26 593
Energy Efficiency and Demand Side Management			4 200	4 000		8 200
RSC Levies Replacement	57 261					57 261

Source: Division of Revenue Bill 2022

9.2 EQUITABLE SHARE: DISTRICT MUNICIPALITIES WESTERN CAPE

District Municipality	Equitable Share		
	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Central Karoo	37 712	39 519	339 214
Overberg	84 437	88 501	90 551
West Coast	107 029	112 198	116 376
Garden Route	178 333	186 631	195 195
Cape Winelands	258 729	270 375	286 213

Source: Division of Revenue Bill 2022

9.3 PROVINCIAL GOVERNMENT ALLOCATIONS 2023/24 – 2025/26

DESCRIPTION	MTREF		
	2023/24	2024/25	2025/26
PT - PAWC	122 375	128 695	133 071
SETA	240	250	275
Health Subsidy	182	194	206
Financial Management Grant			
Municipal Capacity Building Grant			
Financial Management Support Grant			
Greenest Municipality			
CDW Operational Support Grant	57	57	57
Local Government Graduate Internship Grant			
Human Capacity Building Grant			
Finance Management (Resorts)			
Fire Safety Plan	1 560	1 622	1 671
mSCOA System Support (Finance and Corp)			
Local Government Support Grant – Human Relief			
Joint District and Metro Approach (JDMA) Grant			
Local Government Intervention Grant			
Western Cape Financial Management Capability Grant	500		
Fire Service Capacity Building Grant	500	500	500
	125 414	131 318	135 780

9.4 CAPITAL BUDGET 2023/24 – 2025/26

OVERBERG DISTRICT MUNICIPALITY - MULTI YEAR CAPITAL PROGRAMME FOR 2023/24 - 2025/26

PROJECT NO	DEPARTMENT	Project Name	DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	TOTAL BUDGET
1	EMERGENCY SERVICES	DC3_Rescue Equipment	Aquire necessary resque equipment for rendering services	R100 000	R50 000	R75 000	R225 000
2	EMERGENCY SERVICES	DC3_Vehicle upgrade/refurbishment	Refurbish or upgrade fleet vehicles	R300 000	R250 000	R0	R550 000
3	EMERGENCY SERVICES	DC3_Capital Vehicle Replacement	Replace redundant vehicles and add additions to fleet	R2 200 000	R0	R2 200 000	R4 400 000
4	EMERGENCY SERVICES	DC3_Bunker Clothing	Protective clothing Fire Fighting	R900 000	R0	R0	R900 000
5	EMERGENCY SERVICES	DC3_Capacity Project	Capacity Assets	R500 000	R500 000	R500 000	R1 500 000
6	ENVIRONMENTAL MANAGEMENT SERVICES	DC3_Furniture and Office Equipment	Office Furniture	R6 000	R6 200	R6 300	R18 500
7	LED, TOURISM, RESORTS AND EPWP	DC3_Furniture and Office Equipment	Furniture and Fittings	R200 000	R0	R0	R200 000
8	LED, TOURISM, RESORTS AND EPWP	DC3_Property Upgrade	Upgrade of Bungalows and ammenities	R500 000	R0	R0	R500 000
9	LED, TOURISM, RESORTS AND EPWP	DC3_Gas project Phase 2	Gas conversion Ablutions	R220 000	R240 000	R250 000	R710 000
10	MUNICIPAL HEALTH SERVICES	DC3_Furniture and Office Equipment	Office Furniture	R30 000	R10 000	R20 000	R60 000
11	MUNICIPAL HEALTH SERVICES	DC3_Furniture and Office Equipment	Mobile Aircons	R10 000	R5 000	R10 000	R25 000
12	FINANCE	DC3_Furniture and Office Equipment	Office Equipment	R10 000	R15 000	R10 000	R35 000
13	SUPPLYCHAIN MANAGEMENT	DC3_Furniture and Office Equipment	Office Equipment	R10 000	R0	R0	R10 000
14	CORPORATE SERVICES :	DC3_Fencing - Head Office	Erecting of perimeter fence/walls and access gates	R320 000	R400 000	R0	R720 000
15	CORPORATE SERVICES :	DC3_Furniture and Office Equipment	Office Furniture	R40 000	R30 000	R40 000	R110 000
16	CORPORATE SERVICES :	DC3_Aircons	Installation and replacement of aircons	R150 000	R50 000	R50 000	R250 000
17	ICT SERVICES	DC3_Replacement of old and broken Computer E	Replace redundant computers and acquisition for new staff	R260 000	R100 000	R100 000	R460 000
18	ICT SERVICES	DC3 Security ICT	Security ICT	R530 000	R0	R0	R530 000
19	ICT SERVICES	DC General Equipment	Operational Equipment	R4 000	R0	R0	R4 000
20	COMMITTEE RECORDS AND COUNCIL SUPP	DC3_Furniture and Office Equipment	Office Equipment	R35 000	R0	R40 000	R75 000
21	IDP AND COMMUNICATION	DC3_Awareness Equipment	Awareness Equipment	R30 000	R20 000	R0	R50 000
			TOTAL	R6 355 000	R1 676 200	R3 301 300	R11 332 500

9.5 BUDGET SCHEDULES

Attached are the following 2023/24 Final Budget Schedules, as approved by Council on 29 May 2023:

- 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	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
R thousand													
Basic Services and Infrastructure	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure.	SG1		114 968	140 779	135 447	130 777	133 701	133 701	143 309	150 685	156 030	
Local Economic Development	To promote regional economic development by supporting the initiatives in the district for the development of a sustainable district economy.	SG3		15 651	15 767	16 771	18 274	18 778	18 778	20 130	19 852	21 067	
Municipal Transformation & Institutional Development	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.	SG3		48	34	30	30	25	25	25	25	25	
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.	SG4		79 797	84 667	92 114	89 709	94 276	94 276	94 746	98 268	100 645	
Good governance and Community Participation	To ensure good governance practices by providing a dramatic and proactive accountable government and ensuring community participation through IGR structures	SG5		10 467	11 540	23 460	14 651	12 097	12 097	15 270	14 929	15 386	
Allocations to other priorities			2										
Total Revenue (excluding capital transfers and contributions)				1	220 932	252 787	267 821	253 440	258 877	258 877	273 479	283 759	293 153

References

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

Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
Basic Services and Infrastructure	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure.	SG1		153 460	176 414	176 661	181 089	185 425	185 425	196 344	204 669	213 565	
Local Economic Development	To promote regional economic development by supporting the initiatives in the district for the development of a sustainable district economy.	SG3		16 714	16 235	15 682	16 623	17 980	17 980	17 120	16 122	16 747	
Municipal Transformation & Institutional Development	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.	SG3		11 001	10 829	11 133	13 505	14 473	14 473	17 485	17 078	17 730	
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.	SG4		20 124	23 300	25 030	27 126	31 150	31 150	30 015	30 259	31 860	
Good governance and Community Participation	To ensure good governance practices by providing a dramatic and proactive accountable government and ensuring community participation through IGR structures	SG5		14 091	13 945	15 939	15 003	15 583	15 583	15 847	16 464	17 401	
Allocations to other priorities													
Total Expenditure				1	215 390	240 723	244 445	253 346	264 610	264 610	276 811	284 592	297 303

References

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

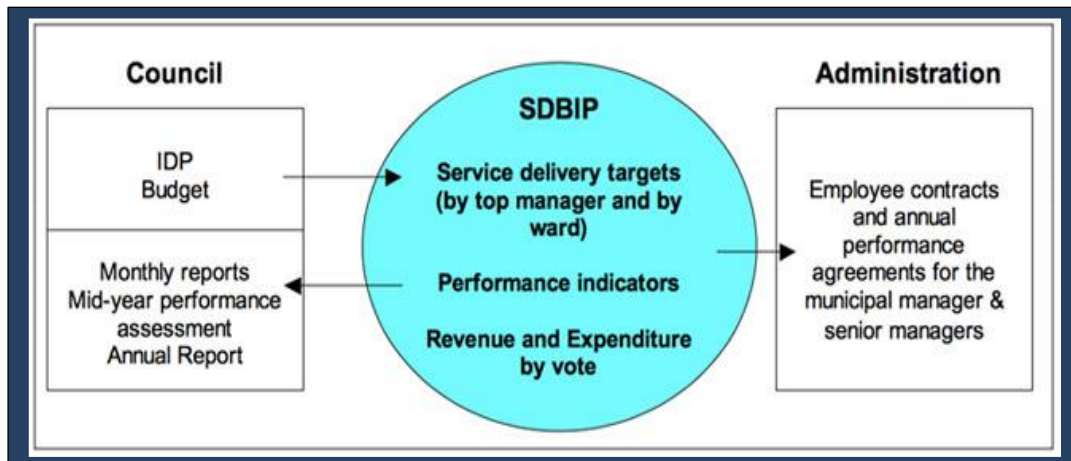
Strategic Objective	Goal	Goal Code	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Basic Services and Infrastructure	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure.	SG1		2 459	4 329	6 342	3 270	10 327	10 327	4 046	821	2 811
Local Economic Development	To promote regional economic development by supporting the initiatives in the district for the development of a sustainable district economy .	SG3		119	340	613	339	2 583	2 583	920	240	250
Municipal Transformation & Institutional Development	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.	SG3		403	249	1 844	5 115	2 392	2 392	1 339	580	230
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.	SG4		16	74	476	1 200	3	3	20	15	10
Good governance and Community Participation	To ensure good governance practices by providing a dramatic and proactive accountable government and ensuring community participation through IGR structures	SG5		-	45	262	350	15	15	30	20	-
			N									
			O									
			P									
Allocations to other priorities			3									
Total Capital Expenditure			1	2 998	5 036	9 537	10 274	15 320	15 320	6 355	1 676	3 301

References



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) 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.



MUNICIPAL STAFF REGULATIONS 2021

In terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), Municipal Staff Regulations 2021, annual Performance Agreements must be concluded with a serving staff member:

- within 30 days of the commencement of the new financial year of the municipality; and
- within 60 days of (a) his/her appointment after probation as from 1 July of the new financial year; (b) his/her transfer or promotion to a new post; or (c) his/her return from prolonged leave that is more than three months.

10.2 MFMA CIRCULAR 88 OUTPUT AND OUTCOME PLANNING INDICATORS

MFMA Circular 88 (*Annexure F*) 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.

Roll-out of 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 to be set.**

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.

10.3 OVERVIEW: RISK MANAGEMENT

The Municipality use the Institute of Risk Management South Africa top identified risk to determine the risk universe, which means we benchmark our risk assessment’s outcome against these top risks and set action plans accordingly. Currently the IRMSA risk report is not yet available. It is also important to note the World Economic Forum Global Risk Landscape with reference to current crises, severe in two years and risks that are likely to be most severe in 10 years.

Departmental risks review meetings were conducted to finalise the Operational Risk Register.

The Strategic Risk Register of the Overberg District Municipality for period 2023/2024 will be accessible on the municipal website www.odm.org.za following approval by Council.

World Economic Forum Risk

Published: 11 January 2023
Global Risks Report 2023

1. Global Risks 2023: Today’s Crisis

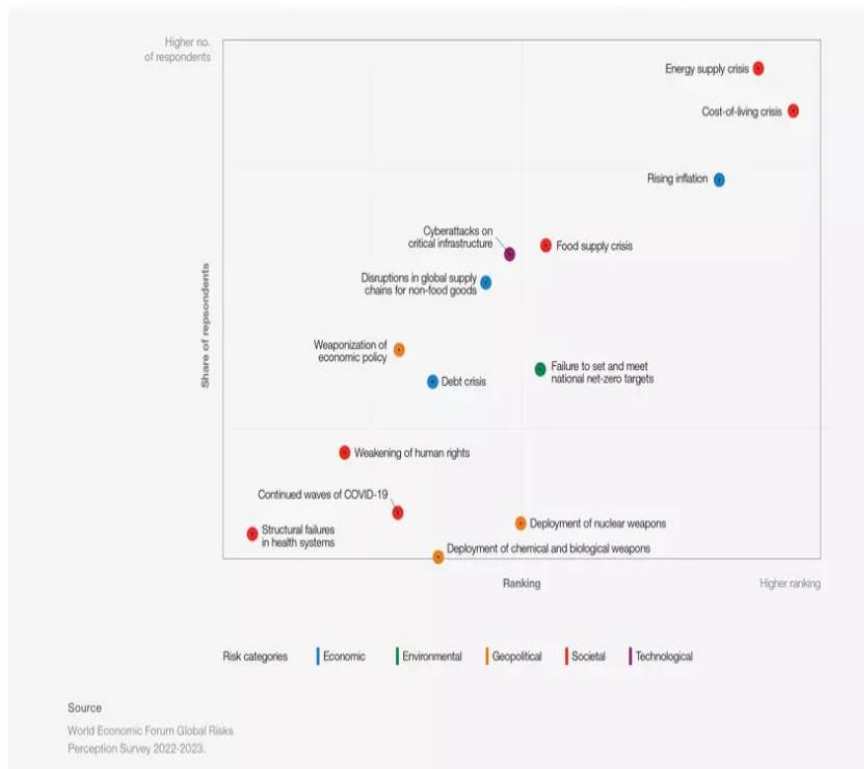
1.1 Current crises

With the global landscape dominated by manifesting risks, we introduce this year three-time frames for understanding global risks: 1) current crises (i.e. global risks which are already unfolding), 2) risks that are likely to be most severe in two years, and 3) risks that are likely to be most severe in 10 years.

Most respondents to the 2022-2023 Global Risks Perception Survey (GRPS) chose “Energy supply crisis”; “Cost-of-living crisis”; “Rising inflation”; “Food supply crisis” and “Cyberattacks on critical infrastructure” as among the top risks for 2023 with the greatest potential impact on a global scale (Figure 1.1). Those that are outside the top 5 for the year but remain concerns include: failure to meet net-zero targets; weaponization of economic policy; weakening of human rights; a debt crisis; and failure of non-food supply chains.

FIGURE 1.1 Currently manifesting risks

Please rank the top 5 currently manifesting risks in order of how severe you believe their impact will be on a global level in 2023



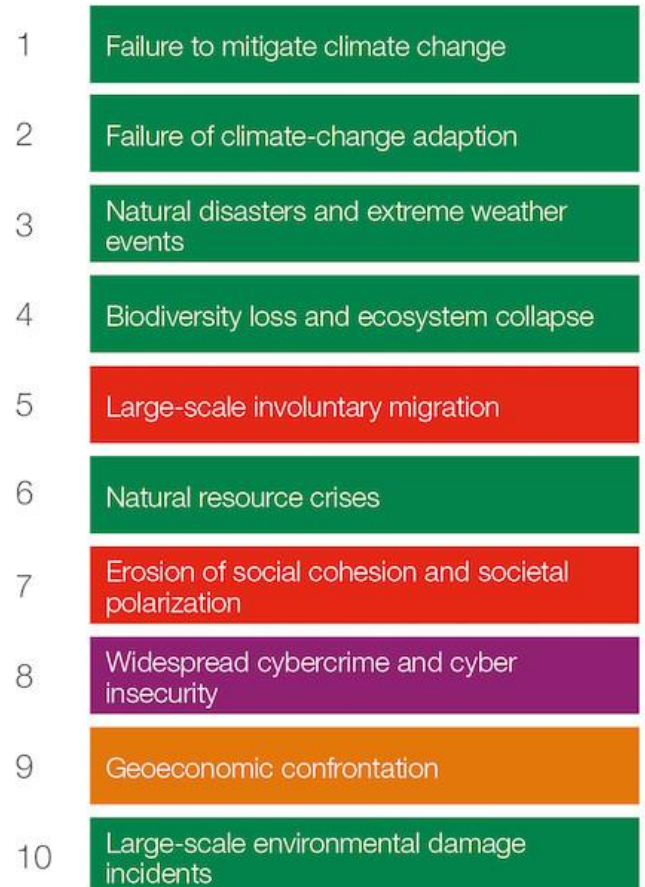
Top 10 Risks

“Please estimate the likely impact (severity) of the following risks over a 2-year and 10-year period”

2 years



10 years



Risk categories

■ Economic
 ■ Environmental
 ■ Geopolitical
 ■ Societal
 ■ Technological

Source: World Economic Forum, Global Risks Perception Survey 2022-2023

FIGURE E

Global risks ranked by severity

Please estimate the likely impact (severity) of the following risks over a 2-year and 10-year period



Source

World Economic Forum Global Risks Perception Survey 2022-2023.

Risk categories

Economic | Environmental | Geopolitical | Societal | Technological



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 - 2023

- Contribution to 4 clean audit outcomes during the 5-year period 17-2021.
- Performed audit procedures on behalf of AGSA during external audit for 2021/2022, 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	F Coetzee Overberg District Municipality

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
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

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services	
DEPARTMENTAL VISION	To enhance and protect organizational value by providing risk based and objective assurance, advice and insight.	
DEPARTMENTAL GOALS	<ul style="list-style-type: none"> • Sustainable good corporate governance • To add value to the operations of the municipality 	
ODM STRATEGIC GOAL	To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	NDP	Ch 7 South Africa in the region and the world Building a capable and developmental state Ch 13: Fighting corruption
	Nat Outcome	NO 9 A responsive, accountable, effective and efficient local government system NO 12 An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship
	PSG	PSG 5 Embed good governance and integrated service delivery through partnerships and spatial alignment
INPUTS	<ul style="list-style-type: none"> ▪ Budget ▪ Human resource capacity ▪ Fleet ▪ Computer software ▪ Internal Audit Standards ▪ Communication 	

ACTIVITIES/MISSION and OUTPUT	Audit procedures	Analysis, observations, recommendations, reporting
	Internal controls	Promote the effective use of internal control
	Compliance	Supporting the organization in the discharge of their responsibilities
	Value adding	Promote organizational improvement
	Risk-based approach	Proactive and future focused
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> To fully execute our mandate in terms of the annual RBAP. To provide reasonable assurance on the control environment as expected from management and the Audit Committee. To add value to the operations of the municipality. 	
IMPACT	Sustainable good corporate governance.	

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
1.	Internal Audit Charter	Annual review by Audit Committee	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
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PERFORMANCE MANAGEMENT: TL SDBIP 2023/24 – 2026/27

Directorate	ODM SG	PDO	KPI	2023/24				Yr 1	Yr 2	Yr 3
				Q1	Q2	Q3	Q4	2024/25	2025/26	2026/27
Office of the MM	SG5	Coordinate the functioning of the Audit & Performance Audit Committee during the financial year	Number of meetings per annum	1	1	1	1	4	4	4
		Develop a Risk-based Audit Plan for the next financial year and table to the Audit & Performance Audit Committee by 30 June	Risk-based audit plan developed and tabled				1	1	1	1
		Execute audit projects in terms of the Risk Base Audit Plan (RBAP)	Number of audit projects executed per annum	4	4	4	4	16	16	16

11.1.2 IDP AND COMMUNICATIONS

INTRODUCTION

The 5th 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 - 2023

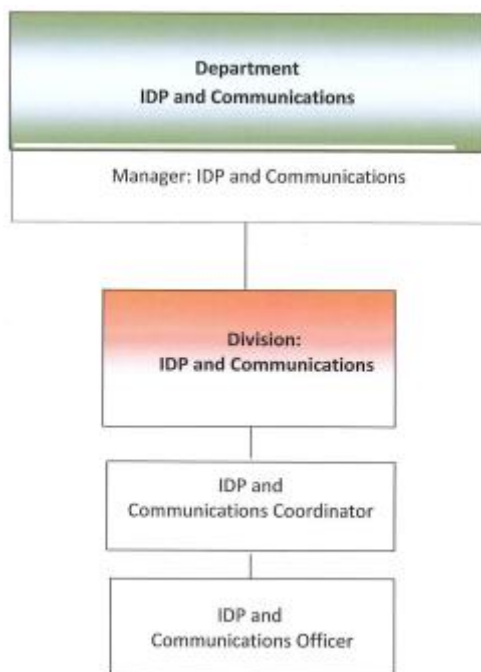
- Consecutive clean audits (unqualified) in terms of integrated developing planning legislative requirements
- Successfully developed Council's 5-year Plan for 2022/23-2026/27
- Established District Communicators Forum
- 'Bringing Government Closer to the People' through Sector engagements
- Assisted 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, Interns, EPWP workers, temporary workers, etc
- 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 IDP Manager (Franco Ruiters)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
				District & Local Municipalities in Overberg	
District IDP Managers Forum	Yes	Quarterly	All IDP Managers in District and DLG	District & Local IDP Managers	District IDP Manager (Franco Ruiters)
IDP Steering Committee	Yes	Quarterly	To monitor the IDP Process Plan and IDP-related processes	Councillors ODM officials	District IDP Manager (Franco Ruiters))
Fraud & Risk Management Committee (FARMCO) Meetings	Yes	Quarterly	To assist the AC in addressing oversight requirements of 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
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		DLG (Rowena Kellies)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
			and innovations		
Provincial IDP Managers Forum	Yes	Quarterly	Alignment of Provincial and Local municipal activities	All IDP Managers in the Province and DLG.	DLG
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 Coordinating Committee	Yes	Monthly	Discuss project allocations	Budget holders	Budget Office

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services
DEPARTMENTAL VISION	A Strategic Plan which is executed through strong linkages established between IDP, Financial Administration and budgeting, Risk mitigation and performance management
DEPARTMENTAL STRATEGIC OBJECTIVES	<ul style="list-style-type: none"> ▪ Creating a credible, sustainable and implementable IDP. ▪ Efficient operational and activity implementation of strategic goals.
ODM STRATEGIC GOAL	To ensure good governance practices by providing a democratic and pro-active accountable government and

	encouraging community participation through existing IGR structures.	
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	NDP	Ch 7 South Africa in the region and the world Building a capable and developmental state Ch 13:
	National Outcome	NO 9 A responsive, accountable, effective and efficient local government system An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship NO 12
	PSG	PSG 5 Embed good governance and integrated service delivery through partnerships and spatial alignment
INPUTS	<ul style="list-style-type: none"> • IDP • Budget • Human resource capacity • Computer equipment • Web-based monitoring tools • Data • Legislation • Skills and Training 	
ACTIVITIES/ MISSION and OUTPUT	Integrating activities with Communication	Communication is used as a tool in ensuring that the IDP objectives are realized. The following support is provided by Communication: <ul style="list-style-type: none"> ▪ Overberg DM website ▪ Facebook ▪ Internal and External Newsletters ▪ Radio Coverage
	Integrating with Communities through	Ward Committees, capacity building and training initiatives undertaken, events covered, and accomplishments showcased within the district.

	Public Participation	
	Inter Departmental Integration	The IDP Manager attends meetings and workshops with all departments. IDP content write up and system improvements guarantee integration. IDP SC held quarterly. Various IGR Fora are attended and assists in ensuring alignment. Awareness workshops are conducted. Continuous interaction with line managers.
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> To have an informed workforce in respect of the IDP Enhance skills, knowledge and abilities of staff in the IDP/Communication Unit to improve their productivity 	
IMPACT	<ul style="list-style-type: none"> To ensure IDP is understood as everyone's business Effective communication 	

GUIDING POLICIES/PROCEDURES/STRATEGIES/Framework

No	Policy	Review Status	Date Approved by Council
1.	Section 27 District IDP Framework Plan	N/A	28.03.2022
2.	Section 28 District Process Plan	N/A	28.03.2022
3.	Communication Policy	Reviewed	2022.12.05
4.	Communication Strategy	Reviewed	2022.12.05
5.	Language Policy	Reviewed	2013.05.27

PERFORMANCE MANAGEMENT: TL SDBIP 2023/24 – 2026/27

Directorate	ODM SG	PDO	KPI	2023/24				Yr 1	Yr 2	Yr 3
				Q1	Q2	Q3	Q4	2024/25	2025/26	2026/27
Office of the MM	SG5	Facilitate IDP Awareness initiatives	Number of IDP Awareness initiatives		1		1	2	2	2
		Facilitate District IGR (IDP Managers & PPComm) engagement with Local Municipalities	Number of engagements coordinated per annum	2	2	2	2	8	8	8
		Publishing of bi-annual External Newsletter to stakeholders	Number of External Newsletters published per annum		1		1	2	2	2



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 - 2023

- 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)
- Clean Audit opinion on PBO’s for 2021/2022

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-	DLG PT A-G Municipalities	DLG (Chair rotates)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			determined objectives.		
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 and evaluating and monitoring the municipality's performance	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
			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
Municipal Manager and Directors Evaluation Panel	Yes	Bi-annually	To evaluate the performance of the Employees at	<u>Municipal Manager:</u> Executive Mayor, Executive Mayor from another	Chairperson of the Municipal Manager performance

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			mid-year and year-end	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)	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

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services	
DEPARTMENTAL VISION	A risk and performance culture that support the municipalities objectives	
DEPARTMENTAL STRATEGIC OBJECTIVES	To create an effective and efficient Performance and Risk Management System	
ODM STRATEGIC GOAL	To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT	NDP	Ch 7 South Africa in the region and the world Ch 13 Building a capable and developmental state
	National Outcome	NO 9 A responsive, accountable, effective and efficient local government system

STRATEGIC DIRECTIVES		NO 12 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 and spatial alignment
INPUTS	<ul style="list-style-type: none"> IDP & Budget Human resource capacity Computer equipment Web-based monitoring tools & Data Legislation Skills and Training 	
ACTIVITIES /MISSION and OUTPUT	Performance Management:	<ul style="list-style-type: none"> Develop, guide, and maintain a performance management system Align Indicator to Strategic Direction
	Reporting:	<ul style="list-style-type: none"> Review and compile Monthly, Quarterly, Mid-year and Annual Reports
	Individual Performance:	<ul style="list-style-type: none"> Coordinate and guide Individual Performance Management Guide the alignment of performance indicators to strategic direction
	Compliance:	<ul style="list-style-type: none"> Guidance, monitoring and reporting
	Risk Management:	<ul style="list-style-type: none"> Coordinate Risk Management Committee meetings Compile Risk Agenda <p>SDBIP Annual Reports Individual performance evaluations Risk Management Agenda Report on Compliance</p>
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> To promote a performance culture Accurate and accountable reporting to the public Credible, functional and integrated Performance Management System 	
IMPACT	<ul style="list-style-type: none"> To enhance performance against service delivery 	

PERFORMANCE MANAGEMENT: TL SDBIP 2023/24 – 2026/27

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Date Approved by Council
1.	National Treasury Framework for Managing Programme Performance Information	N/A (National document)	N/A
2.	Performance Management Policy Framework	22.08.2022	22.08.2022
3.	MFMA Circular	N/A	N/A
4.	Code of ethics	22.08.2022	22.08.2022

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 Top Layer Service Delivery budget implementation plan for approval by the Mayor within 28 days after the adoption of the Budget	TL SDBIP submitted to Mayor for approval				1	1	1	1	1
		Review annually the TL SDBIP to inform Council should a revised TL SDBIP be necessary and table the report to Council	Report (Sec 72) tabled to Council by January			1		1	1	1	1
		Compilation and submission of Draft Annual Performance Report to the AG by 31 August	Annual Performance Report submitted	1				1	1	1	1

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.

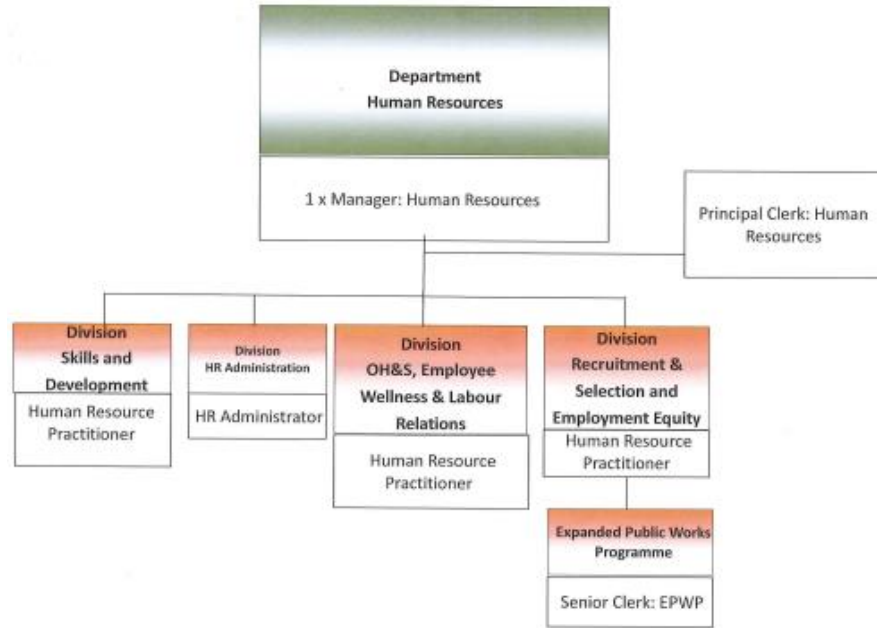
ACCOMPLISHMENTS 2017 - 2023

- 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	Clr 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

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
SDF Provincial Forum	Yes	Quarterly	Information sharing, Training and processes	SDF's LGSETA SALGA	Mr R Hollenbach CWDM
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

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services	
DEPARTMENTAL VISION	An informed and skilled workforce	
DEPARTMENTAL STRATEGIC OBJECTIVES	Provide quality HR services to attract, develop, motivate and retain a diverse workforce within a supportive work environment.	
ODM STRATEGIC GOAL	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.	
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT	NDP	Ch 9 Improving education, training and innovation Ch 13 Building a capable and developmental state

STRATEGIC DIRECTIVES	National Outcome	NO 1 Improved quality of basic education NO 5 A skilled and capable workforce to support an inclusive growth path
	PSG	PSG 2 Improve education outcomes and opportunities for youth development
INPUTS	<ul style="list-style-type: none"> Budget Human resources Pool vehicles for attending meetings HR-related IGR structures 	
ACTIVITIES/MISSION and OUTPUT	Employment Equity (EE): Recruitment and Selection:	The purpose of the Employment Equity Act, 1998, is to achieve equity in the workplace by: a) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; 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. 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. 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: <ul style="list-style-type: none"> achieve equity in the workplace promote workplace diversity

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

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

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

	<ul style="list-style-type: none"> • HRD to take back their rightful position in this organisation
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GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Status	Adoption
1.	Acting Allowance Policy	Repeal	18/08/2014
2.	Bursary and Study Aid Policy	Review	22.08.2022
3.	Cellular, Tablet and Data Policy	Review	19/06/2013
4.	Dress Code Policy	Review	18/06/2012
5.	EAP Policy	Review	28/09/2012
6.	Extra Service Allowance Policy	Repeal	18/08/2014
7.	Fin Support for Driving Lessons	Review	18/08/2014
8.	HIV/Aids Policy	Review	18/06/2012
9.	OH&S Policy	Review	27/07/2015
10.	Overtime Policy	Review	18/06/2012
11.	Promotion Policy for Fire Dept	Repeal	22.08.2022
12.	Recruitment and Selection Policy	Review	28/09/2012
13.	Sexual Harassment Policy	Review	27/06/2015
14.	Skill Retention Policy	Review	22.08.2022
15.	Smoking Policy	Review	18/06/2012
16.	Substance Abuse Policy	New	
17.	Task Job Evaluation Policy	Review	05.12.2022

18.	Travel and Subsistence Policy	Review	18/06/2012
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PERFORMANCE MANAGEMENT: TL SDBIP 2023/24 – 2026/27

Directorate	ODM SG	PDO	KPI	2023/24				Yr 1	Yr 2	Yr 3
				Q1	Q2	Q3	Q4	24/25	25/26	26/27
Corporate Services	SG3/2	Report Municipal Staff Regulation Implementation Plan progress to Corporate Portfolio Committee	Number of progress reports submitted per annum	1	1	1	1			
		Quarterly implementation of HR Roadmap to keep staff informed of HR policies and processes	Number of staff engagements per annum	1	1	1	1	4	4	4
		Bi-annual sexual harassment staff awareness campaigns.	Number of awareness campaigns held per annum		1		1	2	2	2
		Percentage of Municipal budget to be spent on the implementation of the Workplace Skills Plan by 30 June (Reg)	Percentage of budget spent per annum on WSP (Actual spent on Training / Total Budget)				TBC	TBC	TBC	TBC
		Create temporary work opportunities through the municipality's EPWP programme by 30 June	Number of temporary EPWP work opportunities created per annum				TBC	TBC	TBC	TBC

11.2.2 COMMITTEE SERVICES, RECORDS MANAGEMENT AND COUNCILLOR SUPPORT

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 to 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 - 2023

- 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 Chairperson
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

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

	PSG	PSG 5
		Embed good governance and integrated service delivery through partnerships
INPUTS	<ul style="list-style-type: none"> • Budget • Human capacity • Skills Knowledge • Vehicles • Office and Computer Equipment • Legislation 	
ACTIVITIES/ MISSION and OUTPUT	Administrative Support:	<ul style="list-style-type: none"> • Compilation of agendas • Accurate Minute-taking for Mayco, Portfolio & Council Meetings; distribution of resolutions • Minute-taking for LLF, EE, Training Committee, MPAC, Sec 32, Audit & Performance Audit Committee • Assist with Minute-taking at Audit SC, Bid Specification-, Evaluation- & Adjudication Committees • Filing • Registry procedure manual • Comply to Western Cape Archives • Review policies • Collection and distribution of mail items • Copying and binding of documents for distribution
	Archives & Records Mgt	
	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"> • Council • Executive Mayoral Committee • Strategic Services Portfolio • Community Services Portfolio • Finance Portfolio

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

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Date Approved by Council
1.	Records Management Policy	Review	05.12.2022
2.	Rules of order for the conducting of meetings	Review	06.12.2021
3.	System of Delegations and Sub-Delegations	Review	24.06.2019
4.	POPIA Policy	New	05.12.2022
5.	POPIA Compliance Framework	New	05.12.2022

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 2023/24 – 2026/27

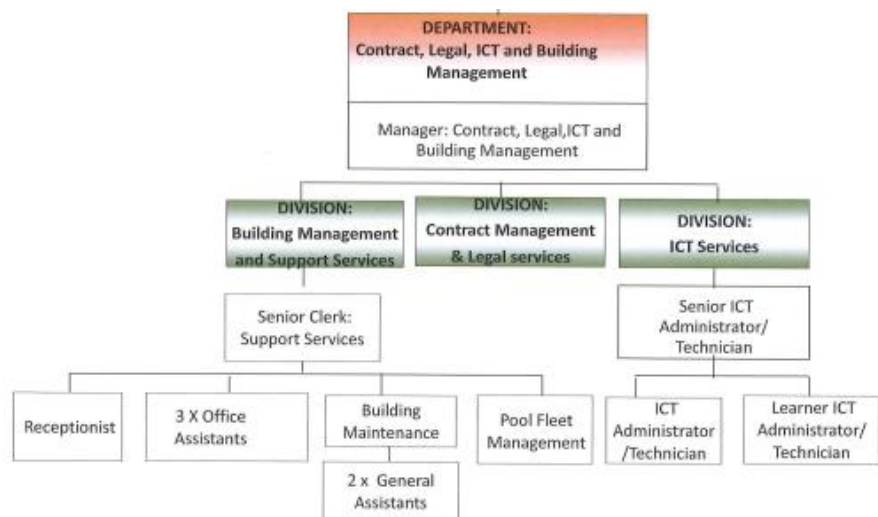
Directorate	ODM SG	PDO	KPI	2023/24				Yr 1	Yr 2	Yr 3
				Q1	Q2	Q3	Q4	24/25	25/26	26/27
Corporate Services	SG5:	Coordinate quarterly Ordinary Council Meetings	Number of Ordinary Council meetings coordinated per annum	1	1	1	1	4	4	4
		Review Records Management Policy and table to Council by December	Reviewed Policy tabled to Council		1			1	1	1
		Table quarterly progress report on Electronic Document Management System to Corporate Services Portfolio Committee.	Number of progress reports tabled per annum	1	1	1	1			
		Table bi-annual progress report on remedial actions from WC Archives & Record	Number of progress reports tabled per annum		1		1			

		Services to Portfolio Committee.								
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11.2.3 CONTRACT, LEGAL, ICT AND BUILDING MANAGEMENT

INTRODUCTION

With the review of the organisational structure, adopted by Council in August 2022, the Department Contract, Legal, ICT and Building Management is structured as follows:



The Manager: Contract, Legal, ICT and Building Management position is currently vacant, with no capacity in the Division Contract Management & Legal Services.

PROBLEM STATEMENT

The lack of capacity and financial resources has an adverse impact on the department, resulting in personnel having to work extended hours in order to meet SDBIP deadlines and avoid audit findings.

CHALLENGES

- Vacant Manager position.
- Building Maintenance provides a service to the entire ODM, across all depots in the region. The lack of capacity renders this task extremely challenging.
- Lack of sufficient ICT assistance to serve the entire organisation.
- Ad-hoc requests from departments for unplanned building maintenance activities.

RESPONSE

- Director Corporate Services fulfils functions of the Manager of the Department.
- EPWPs appointed to assist with cleaning and building maintenance activities.
- Building Maintenance and Office Assistants perform duties as per Work Schedule.
- Conduct site visits to ascertain accurate building maintenance needs.

ACCOMPLISHMENTS 2022 – 2023

- Cooperative Agreement concluded with Cape Agulhas Municipality for ICT assistance.
- Building Maintenance Division managed to make progress with backlogs.
- EPWP beneficiary exposed to managing switchboard duties.
- One of two Office Assistant vacant positions filled.
- Work Schedule developed and monitored for Office Assistant duties.
- Monitoring and control of fleet management introduced.

LEGISLATION

- The Constitution of South Africa, 1996
- Protection of Personal Information Act (POPIA), 2013

INTERGOVERNMENTAL RELATIONS

Forum Name	Forum active?	Frequency of Meetings	Forum Goal	Composition	Chairperson
ICT Steering Comm	Yes	Quarterly	To facilitate the use of ICT in enabling business in its service delivery.	Municipal Officials	Director: Corporate Services
SALGA Working Groups: <ul style="list-style-type: none"> Governance & Intergovernmental Relations Municipal Digital Solutions Capability and Institutional Resilience 	Yes	Quarterly	Forum through which organized local government can consult on a political level in order to contribute towards the creation of democratic and economically viable local government.	Councilors Municipal Officials	Various (Councilors)

PERFORMANCE MANAGEMENT

PERFORMANCE MANAGEMENT: TL SDBIP 2023/24 – 2026/27

Directorate	ODM SG	PDO	KPI	2023/24	Yr 1 24/25	Yr 2 25/26	Yr 3 26/27

				Q1	Q2	Q3	Q4			
Corporate Services	SG1/4/5:	Table quarterly activity report on Building Management and Support Services to Corporate Portfolio Committee.	Number of activity reports tabled per annum	1	1	1	1	4	4	4
		Table quarterly Fleet Management Meeting Minutes to Corporate Services Portfolio Committee.	Number of minutes tabled per annum	1	1	1	1	4	4	4
		Table quarterly progress report on ICT Remediation Plan to Corporate Services Portfolio Committee.	Number of progress reports tabled per annum	1	1	1	1	4	4	4
		Review ICT Steering Committee Terms of Reference and table to Council by March each year.	Revised TOR tabled to Council			1		1	1	1

11.2.4 INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT)

Forum Name	Forum active?	Frequency of Meetings	Forum Goal	Forum Composition	Forum Chairperson
ICT Steering Comm	Yes	Quarterly	To facilitate the use of ICT in enabling business in its service delivery.	Municipal Officials	Director: Corporate Services

PERFORMANCE MANAGEMENT

No.	KPI Name	Description of Unit Measurement	Annual Target	Target 2023/24			
				Q1	Q2	Q3	Q4
1.	Coordinate quarterly ICT SC meetings	Number of ICT SC meetings held	4	1	1	1	1
2.	Quarterly progress report on ICT Remediation Plan to Corporate Services Portfolio Committee	Number of progress reports tables	4	1	1	1	1
3.	Review ICT SC Terms of Reference and table to Council by March each year	Annual tabling of revised TOR by end March	1			1	
4.	Percentage actioning of Alerts received from ICT Service Provider	Percentage ICT Alerts actioned	100%	100%	100%	100%	100%

11.3 DIRECTORATE FINANCE

11.3.1 FINANCE

INTRODUCTION

The Finance Department is responsible for:

- Annual Financial Statements (AFS)
- Budget Setting and Reporting
- Revenue and Debtor Control
- Expenditure and Credit Control
- Insurance Portfolio
- Financial Reporting

- Investment Properties
- Financial Compliance
- Financial System Administration
- 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
- Dependant on cooperation from various stakeholders
- Ensuring a cash funded surplus budget
- Migration to new Financial System Risks

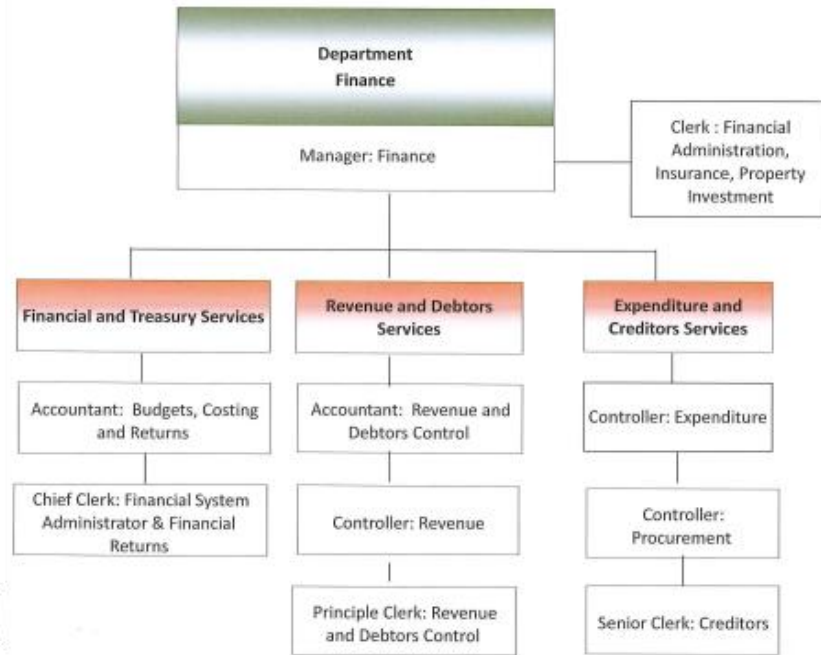
ACCOMPLISHMENTS 2017 - 2023

- Early mSCOA implementation, early migration of budget to the Web live portal
- Decrease in use of consultants
- Clean Audit achievements
- Compilation of Financial Revival Initiative
- 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.
- Re-activation of MSCOA committee
- Clean Audit opinion 2021/2022

LEGISLATION

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

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services
DEPARTMENTAL VISION	Provide timely and accurate financial information, ensuring proper decision making, compliance and procedures are executed
DEPARTMENTAL STRATEGIC OBJECTIVES	Optimally execute accounting and financial management services to ensure effective, efficient and economics are applied

ODM STRATEGIC GOAL	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.		
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	NDP	Chap 3	Economy and employment
		Chap 13	Building a capable and developmental state
		Chap 14	Fighting corruption
	National Outcome	NO 4	Decent employment through inclusive economic growth
		NO 9	A responsive, accountable, effective and efficient local government system
		NO 12	An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship
	PSG	PSG 1	Create opportunities for growth and jobs
ACTIVITIES/MISSION	Budget and Reporting Cash and Liquidity Management Annual Financial Statements Expenditure Management Revenue Management and Debt Collection Financial System Management		
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> Qualified Financial Interns (funded from grant) available for skills transfer Migration to web-based financial system -mSCOA 		
IMPACT	<ul style="list-style-type: none"> Aim for a Clean Audit mSCOA and GRAP compliant Annual Financial Statements Maintain good intergovernmental relations Optimal utilization of Investment Properties Ensuring Capital Projects are executed Compiling surplus cash backed budgets 		

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Update	Date Approved	Council Res No.
1.	Asset Management Policy	Amended		
2.	Borrowing Policy	Amended		

3.	Budget Policy	Amended		
4.	Cash Management and Investment Policy	Amended		
5.	Cost containment Policy	Amended		
6..	Credit Control and Debt Management Policy	Amended		
7.	Customer Care Policy	Amended		
8.	Demand Management Policy	Amended		
9.	Funding and Reserves Policy	Amended		
10.	Infrastructure Investments and Capital Projects Policy	Amended		
11.	Infrastructure Procurement and Delivery Policy	Amended		
12.	Liquidity Policy	Amended		
13.	Long-Term Financial Planning Policy	Amended		
14.	Management and Administration of Immovable Assets Policy	Amended		
15.	Payroll Management & Administration Policy	Amended		
16.	Preferential procurement Framework Policy	Amended		

17.	Supply Chain Management Policy	Amended		
18.	Tariff Policy	Amended		
19.	Travel and Subsistence Policy	Amended		
20.	Virement Policy	Amended		

PERFORMANCE MANAGEMENT: TL SDBIP 2023/24 – 2026/27

Directorate	ODM SG	PDO	KPI	2023/24				Yr 1	Yr 2	Yr 3
				Q1	Q2	Q3	Q4	24/25	25/26	26/27
Finance	SG4	Measured financial viability to the Municipality's ability to meet its service debt obligations by 30 June (debt coverage).	The number of times the municipality was able to meet its Debt obligation ((Total operating revenue received - operating grants)/debt service payments))				7	7	7	7
							2	2	2	2
		Measured financial viability in terms of the	Number of months cash				2	2	2	2

	available cash to cover fixed operating expenditure by 30 June (Cost coverage) (Reg)	were available to cover fixed operating expenditure ((All available cash at a particular time + investments)/ monthly fixed operating expenditure)								
	Measured financial viability in terms of percentage outstanding service debtors by 30 June (Service Debtors) (Reg)	% Outstanding service debtors per annum (Total outstanding service debtors/annual revenue received for services)				20	20	20	20	

1.3.3 SUPPLY CHAIN MANAGEMENT & ASSET 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 - 2023

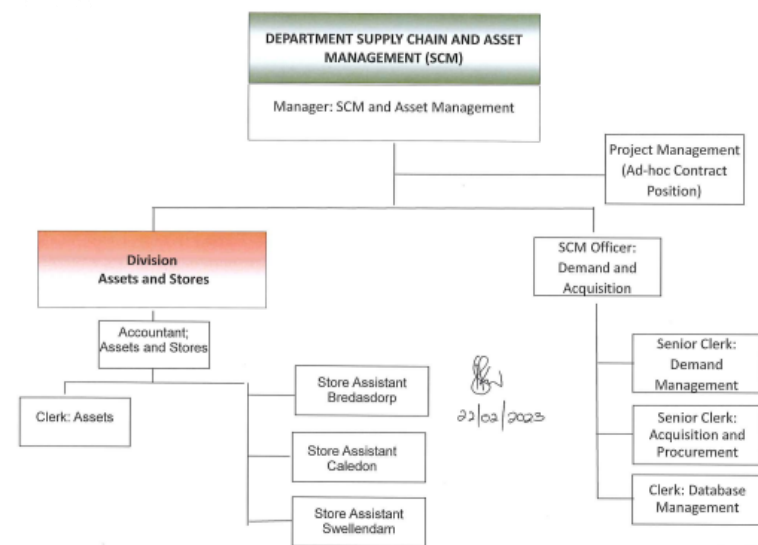
- Develop a Demand Management policy, Standard Operating Procedures, rules and procedures for Bid Committees
- Clean Audit, Stores Procedure Manual, Switch to Samras plus (electronic requisition system for procurement under R30 000)
- Develop a Preferential Procurement- and a Supply Chain Management 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 Chairpers on
Supply Chain	Yes	Quarterly	MFMA	Provincial Treasury	PT

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairpers on
Management Forum				WC Munics	
SCM Indaba	Yes	Annually	MFMA	Provincial Treasury WC Munics Suppliers	PT

DEPARTMENTAL STRATEGIC DIRECTION

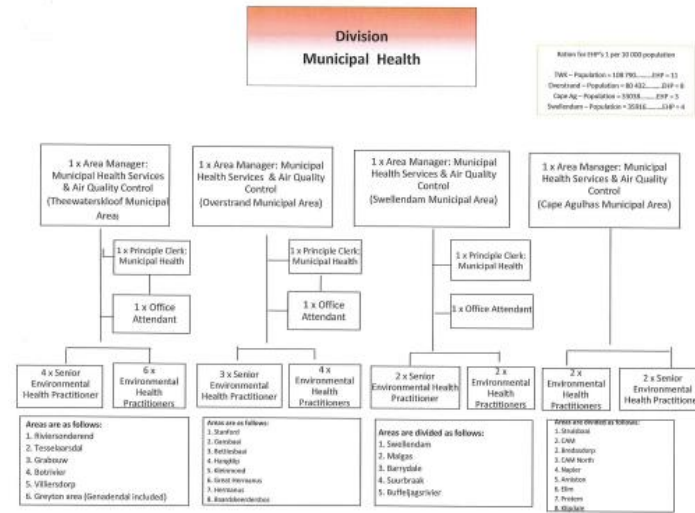
OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services		
DEPARTMENTAL VISION	To be fair, transparent and cost effective to all when executing our duties.		
DEPARTMENTAL STRATEGIC OBJECTIVES	To manage SCM in an economic, effective, efficient and timeous manner.		
ODM STRATEGIC GOAL	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.		
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	NDP	Ch 3	Economy and employment
		Ch 13	Building a capable and developmental state
		Ch 14	Fighting corruption
	National Outcome	NO 4	Decent employment through inclusive economic growth
		NO 9	A responsive, accountable, effective and efficient local government system
		NO 12	An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship
	PSG	PSG 1	Create opportunities for growth and jobs
INPUTS	<ul style="list-style-type: none"> Human Resources Budget 		

	<ul style="list-style-type: none"> Transport Financial system (SAMRAS) Legislation 	
ACTIVITIES/ MISSION and OUTPUT	Demand Management:	Demand Management Plan Compilation of Specifications Maintaining the supplier database Determine supply chain management process according to the thresholds
	Acquisition Management:	Compilation of tender and formal quotation documents Distribution of bid documentation Evaluation and Adjudication of bids received Reporting on implementation of supply chain management processes
	Logistics Management:	Processing of orders Receiving of goods Stores / warehouse management Vendor performance
	Disposal Management:	Disposal of unserviceable, redundant or obsolete assets
	Risk Management:	Identification of risks and/or potential risks Mitigating identified risks
	Contract Management:	Administrative duties associated with contracts
	Performance Management:	Monitoring supply chain management processes
		Reporting:
	Tenders:	Tenders awarded
	Requisition:	Processed orders
	Database:	Registered suppliers for the different commodities
PREDETERMINED OUTCOMES	Ensuring that Council meet the legislative requirements pertaining to supply chain management.	
IMPACT	<ul style="list-style-type: none"> Enhance service delivery by procuring quality goods and services in a cost effective and timeously manner Procurement as a strategic enabler to promote local economic development 	

PERFORMANCE MANAGEMENT: TL SDBIP 2023/24 – 2026/27

Directorate	ODM SG	PDO	KPI	2023/24				Yr 1	Yr 2	Yr 3
				Q1	Q2	Q3	Q4	24/25	25/26	26/27
Finance	SG2 SG4	Report bi-annually to Council on the performance of service providers for quotations and tenders above R30000	Number of reports submitted to Council per annum		1		1	2	2	2
		Invite service providers to register on the suppliers database by 30 June	Invitation placed on ODM website and in external media				1	1	1	1

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



11.4 DIRECTORATE COMMUNITY SERVICES

11.4.1 MUNICIPAL HEALTH SERVICES

INTRODUCTION

The Minister of Local Government and Housing, as per Government Gazette No. 826 of 13 June 2003, assigned the provision of Municipal Health Services to District & Metropolitan 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 an equipped and functional Municipal Health Services offices with dedicated and qualified Environmental Health Practitioners in all of its sub-districts which are Swellendam, Overstrand, Theewaterskloof and Cape Agulhas. (see organizational structure).

		ODM	TWK	OSM	SDM	CAM	Filled	Vacant
Summary of filled and vacant posts	Manager	1					1	0
	Area Manager		1	1	1	1	4	0
	EHPs/ Senior EHPs		4 6 vacant	4 2 vacant	2 2 vacant	2 2 vacant	12	12
	Admin Clerk	1	1	1	1	Share ODM	4	0
	Office Assistant		1 vacant	1	1 vacant	Share ODM	1	3
	Total	2	7	7	7	5	22	15



Municipal Health Services Department Team: HOD, Area Managers, Senior Environmental Health Practitioners, Environmental Health Practitioners, Principal Clerks including our Sub-Districts Office Assistants

Municipal Health Services is rendered by Overberg District Municipality, in accordance with the National Health Act, Act 61 of 2003. The Department renders the following Municipal Health Services core functions, on behalf of Council within Overberg Region:

- **Water Quality Monitoring** – Through implementation of monthly water sampling program to ensure water is safe for human consumption; Conduct inspections of community water supplies & infrastructure; compile water analysis report to B–Municipalities & Industries. Communicate with community members & stakeholders in terms of potential unsafe water supply.
- **Food Control** – To ensure food safety for human consumption, routine inspections of food premises (supermarkets, restaurants, production facilities & milking sheds); provide health education programs for food handlers & consumers; oversee proper

disposal of unsafe foodstuffs; ensure food safety in respect of acceptable microbiological & chemical food standards, through Monthly food sampling runs.

- **Waste Management** - Monitor safe management of waste, by ensuring proper refuse storage, collection, transportation, transfer processing & final disposal; Ensure proper management of liquid waste including sewage & industrial effluent; registration & monitoring of medical waste generator & disposal; through involvement in basic health educational programmes on waste-to-waste generators;.
- **Health Surveillance of Premises** – Monitoring conditions at premises which could affect the health status of persons housed/making use of the premises such as Early Childcare Centre, Healthcare Facilities, Schools & Old Age Homes; Routine assessment of premises to determine compliance with Health requirement; Issue compliance certificates to complying premises.
- **Surveillance and Prevention of Communicable Diseases, excluding Immunizations** - Environmental Health Practitioners carries out investigations on cases of infectious diseases; Promotes health & hygiene aims at preventing environmental diseases & related communicable diseases; Collect, analyze & disseminates epidemiological data & information; Community Diseases surveillance & hotspot mapping.
- **Vector Control** – To protect public health, Overberg DM Environmental Health Practitioners monitors pest control measures implemented by business to prevent pest infestation; Assess operational efficiency & effectiveness of pest control operations; Conduct community survey to determine environmental factors, which can create nuisance, leading to pest control challenges & diseases outbreaks.
- **Environmental Pollution Control** – Ensure a hygienic working, recreational & living environment; Environmental Health Practitioners carries out routine environmental health inspection to determine pollution agents on land, water & air ; Conduct community hazards, risk assessments & mapping; Ensure pollution sources are addressed through enforcement.
- **Disposal of the Dead** – Oversee management of human remains with Overberg region through certification of mortuaries & funeral undertakers; Monitors practices at cemeteries, crematoria & other facilities used for human management; Manages, control & monitors exhumations & reburials; Develop & implement health promotion programs on management of healthcare waste.

- **Chemical Safety** – Chemical management compliance inspections conducted to ensure compliance to legislative requirements by premises owners & community members; Health education to promote safe storage of chemical & use implemented.

ACHIEVEMENTS 2017 - 2023

Municipal Health Services delivered a dignified services during the last five years on behalf of council, within Overberg Region together with various stakeholders including the community members. The following are highlights during the last five years period.

- Reviewed & gazetted Municipal Health Services By-Law & implemented successfully.
- The Section's excellent performance i.t.o. its strategic & operational targets, as contained in the various SDBIP's over the past 5 years.
- A total of **65** export certificates were issued, with **±16 000** Tons of **edible oils** for exported.
- Countries exporting to: **Colombo, Sri Lanka, Jeddah, Saudi Arabia, Ashdod, Israel, Casablanca, Morocco, Hamad, Qatar, King Abdullah, Saudi Arabia, Netherlands, United Kingdom & United Arab Emirates.**
- The management & rendering of an efficient & cost-effective municipal health service in all our communities under difficult circumstances due to capacity constraints and comorbidities.
- The successful completion and issuing of all Atmospheric Emission Licenses in the District.
- The Department played a vital role to prevent and minimise the spread of COVID-19 in the Overberg District.

CHALLENGES

Municipal Health Services plays an important function to protect Public Health. It still faces some serious challenges in terms of:

- Shortage of EHPs to cover Overberg Region, as per National Health Policy of 1 Environmental Health Practitioner per 10 000 Population.

- High number of businesses to be monitored versus number of community members to be served.
- Lack of Infrastructure such as Accessible office space to the public and equipment's.
- Inadequate financial provision for Municipal Health Services Community Programmes.
- Inspection turnaround time as per National Environmental Health National Norm.
- Town planning and development in general do not always consider the impact on environmental health issues.
- Environmental Health Practitioners Safety.
- B-Municipalities Wastewater Effluent Compliance.
- To comply to the new Norms and Standards Notice 1229 of 3 December 2015 National as per National Health Act 61 of 2003.
- To deliver a service to all the communities in the Overberg region on an equal basis.
- Lack of a MHS Tariff Structure, which maximise the implementation of Municipal Health Services – By law as a revenue generating stream, through cost reflective tariffs.

DEPARTMENTAL STRATEGIC IMPLEMENTATION PLAN 2022/23 – 2026/27

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

	<ul style="list-style-type: none"> Minimize the negative impact on human health and well-being and on the environment. 	
Overberg DM Strategic Goal	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	
Alignment to Provincial & National Government Strategic Directives	NDP	Ch 10: Healthcare for All Ch 11: Social protection Ch 12: Building safer communities
	NO	NO 2: A long and healthy life for all South Africans
	PSG	PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment
Inputs Required	<ul style="list-style-type: none"> Budget Human resources Property, plant & equipment (PPE) Transport Community liaison structures IGR structures 	
Departmental Service Delivery Implementation Activities	Water quality monitoring	<ol style="list-style-type: none"> Inspections/activities to Drinking Water Purification Plants Monitoring of drinking water in Towns and Communities through monthly water sampling programs. Inspections/activities at Sewerage Purification Plants Monitoring of Sewerage Final Outflow through monthly water sampling programs. Monitoring of Cholera Monitoring of Water at Milking Sheds Monitoring of Recreational Water
	Food control	<ol style="list-style-type: none"> Inspections/activities at Food Premises Number of R638 Certificate of Acceptability issued

		<ol style="list-style-type: none"> Monitoring of Food in terms of FCD Act and Regulations through food sampling programs. Number of Training Session for Food Handlers Number of Food Handlers trained Number of food Export Certificates issued Number of certificates issued for safe disposal of food Inspections/activities at Milking Sheds Number of R961 Certificate of Acceptability for Milking Sheds issued
	Waste management	<ol style="list-style-type: none"> Inspections/activities at landfill sites, Transfer stations and Recycling Plant Inspections at Generators and Couriers of Medical Waste
	Health surveillance of premises	<ol style="list-style-type: none"> Inspections and activities at Farms Inspections and activities at Informal Settlements Inspections and activities at childcare centers Inspection and activities at old age homes Inspection and activities at schools Inspection and activities at accommodation establishments Inspections and activities at beauty salons Inspections and activities at swimming pools and spa baths Inspections and activities at dry cleaning and laundry establishments Inspections and activities at Health establishments (hospitals, clinics) Inspections and activities at public gathering places

		30. Inspections and activities wrt keeping of animals 31. Inspections and activities at Prisons and holding cells 32. Inspections and activities at vacant land (as and when necessary) 33. Inspections and activities at office accommodation (office complex) 34. Inspections and activities at panel beating and spray painting 35. Number of Building Plans evaluated 36. Number of Town Planning Applications evaluated 37. Inspections and activities at Industrial Areas 38. Inspections and activities at Resorts&Parks
	Surveillance and prevention of communicable diseases excl immunizations	39. Number of Communicable disease cases handled 40. Number of awareness campaign activities
	Vector control	41. Monitoring of Pest Control at premises
	Environmental pollution control	42. Water Pollution: Incidents handled 43. Number of Air Quality evaluations 44. Soil Pollution: Incidents handled
	Disposal of the dead	45. Inspections/activities at funeral undertakers and mortuaries 46. Activities relating to Cemeteries 47. Exhumations and reburials 48. Number of Pauper Burials administered
	Chemical safety	49. Monitoring of Hazardous Substances at Food Premises (Top level)
	Complaints	50. On the 9 functions

Predetermined Outcomes	<ul style="list-style-type: none"> Continually ensure that Council meets the Constitutional and legal requirements pertaining to Municipal Health Services; Maintain platforms for engagement and collaboration between the District Municipality and all the local Municipalities in the District and the Provincial and National Departments, non-government organizations, Community-Based Organizations, communities, public, business and industry on matters related to improve and sustain MHS in the Overberg; Manage service delivery to perfection in terms of the 9 core functions of Municipal Health Services and Air Quality Management, in the Overberg.
Implementation Impact	To promote the Environmental Health rights of the communities in the Overberg: Everyone has the right to an environment that is not harmful to their health or well-being.

PRIORITY GUIDING POLICIES/PROCEDURE/STRATEGIES/Frameworks

The Department will develop, review & continue to implement the following policies to enhance the delivery of MHS more effectively & efficiently during the next five years implementation period.

No	Policy	Review /Develop	Implementation Date
1.	Municipal Health Services Plan	2022/2023	2023/2024
2.	Air Quality Management Plan	2022/2023	2023/2024
3.	National Environmental Health Norms and Standards for premises and acceptable monitoring Standards for Environmental Health Practitioners (EHPs)	Annually	Annually
4.	Land Pollution Plan	2023/2024	2024/2025
5.	Water Pollution Plan	2022/2023	2023/2024
6.	SOP file	Continuous	Continuous

7.	MHS Audit Compliance Plan	Final	2022/2023 - Continuous
8	Municipal Health Services By-Law	2022/2023	2023/2024
9	Develop Pauper Burial Policy	2022/2023	2023/2024

MHS ADDITIONAL CAPACITY IMPLEMENTATION PLAN 2022/23 – 2026/27

To ensure all communities and businesses within Overberg region receive municipal health services of good quality the following additional human resources personnel will be appointed through a phase in approach to enable proper budgeting and services plan implementation.

Filling of Positions	Number of Positions	Implementation
1. Environmental Health Practitioner (EHP)	3	2022/2023
2. Environmental Health Practitioner (EHP)	2	2023/2024
3. Environmental Health Practitioner (EHP)	2	2024/2025
4. Environmental Health Practitioner (EHP)	2	2025/2026
5. Administrative Support	2	2022/2023 – 2025/2026

MHS COMMUNITY PROJECTS

- a) **Collection of Municipal Health Services Data/Survey** – The project will be implemented throughout the Overberg Municipality to determine number of premises operating within the region.
- b) **Health Education Project** – The project is aims, to raise health awareness focusing of hygiene practices with Early child development centers.

INTERGOVERNMENTAL RELATIONS

Municipal Health Services collaborate with various stakeholders in delivering the services within the region to ensure the service is delivered in a sustainable manner.

Forum Name	Frequency	Forum Purpose	Forum Composition
WC Municipal Health Working Group	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 EHSs
WC Air Quality Officers Forum	Quarterly	To promote and support sustainable and integrated Air Quality management in the Western Cape.	All AQO from DM's Metro Provincial Officials
WC Food Control Committee	Quarterly	To promote and support sustainable and integrated Food Control management in the Western Cape.	MHS Managers Laboratories Provincial Health CPUT Metro officials Expert EHPs Industry
WC Public Health Forum	Quarterly	To promote and support sustainable and integrated Municipal Health Services in the Western Cape	MHS Managers Provincial Health EHPs
Overberg Air Quality Officers Forum	Quarterly	To promote and support sustainable and integrated Air Quality management in the Overberg	AQ Officers from: ODM CAM TWK Overstrand
WC Integrated Waste Forum	Quarterly	The Waste Management Officer Forum serves as a platform for the Department of Environmental Affairs and Development Planning to interact with local government	DEADP National DEA WC District Munics WC LMs

Forum Name	Frequency	Forum Purpose	Forum Composition
		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.	Other stakeholders as identified by the forum
Overberg Waste Forum	Quarterly	To promote cooperation between Municipalities in order to improve Waste Management within the region; To share best practices and share knowledge and information; and To create a platform for which information can be gathered to feedback to the Provincial Waste Officers Forum.	ODM OSM CAM SDM TWK DEADP National DEA Other stakeholders as identified by the forum

MHS LEGISLATIVE SERVICE DELIVERY FRAMEWORK

Overberg District Municipality render Municipal Health Services as prescribed by, guided & defined in the following Legislative Framework:

- a. Section 24 of The Constitution of South Africa, 1996, (Act 108 of 1996)
- b. National Health Act, 2003 (Act 61 of 2003) and Regulations
- c. R. 363 Regulations Relating to the Management of Human Remains
- d. Health Professions Act, 1974 (Act 56 of 1974)
- e. R. 698 Regulations Defining the Scope of the Profession of Environmental Health: Amended
- f. Foodstuffs, Cosmetic and Disinfectant Act, 1972 (Act 54 of 1972) and all Regulations
- g. R 908 Labelling and Advertising
- h. R. 718 Regulations Relating to Bottled Waters
- i. R. 961 Regulation Relating to Hygiene Requirements for Milking sheds, the Transport of milk and Related Matters
- j. R638 Governing General Hygiene Requirements for Food Premises, the Transport of Food and related matters
- k. 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
- l. R. 504 Regulations Relating to the Fortification of certain Foodstuffs
- m. Plus 330 other Regulations relating to foodstuffs
- n. Section 53(3) of the Health Act, 1977 (Act 63 of 1977)
- o. Section 10(3)(b) of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972)
- p. Business Act, 1991 (Act 71 of 1991)
- q. National Environmental Management Air Quality Act, 2004 (Act 39 of 2004)
- r. GN 1138: Notice to establish the National Framework i.t.o. S7(1) Air Quality Act
- s. AQMA: no: 201 Declaration of Temporary Asphalt plants as a Controlled Emitter and Establishment of Emission standards
- t. AQMA: no: 831 Declaration of small boilers as a Controlled Emitter and Establishment of Emission Standards
- u. 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
- v. AQMA: no 486 National Ambient Air Quality Standards for Particulate matter with Aerodynamic Diameter less than 2.5 micron meters (PM2.5)
- w. ODM Air Quality Management By-Law
- x. National Building Regulation and Standards Act, 1977 (Act 103 of 1977)
- y. ODM Municipal Health By-Law
- z. All other relevant Health Related legislation
- aa. SANS codes

AIR QUALITY MANAGEMENT

In accordance with the National Environmental Management: Air Quality Act of 2004, Overberg District Municipality (Municipal Health Services) performs Air Quality Management Function. The Municipality compiled an Air Quality Management Plan and approved by Council, together with an Air Quality By-Law for the Overberg District Municipality, gazetted on 15 May 2015. Metropolitan and District Municipalities are charged with implementing the atmospheric emission licensing and Overberg District Municipality is only responsible to license industries triggering a Listed Activity and controlled emitters.

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 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. 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.

AIR QUALITY IMPLEMENTATION CHALLENGES

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

IMPLEMENTATION PROGRAM 2022/23 – 2026/27

Overberg District Municipality aims to implement Air Quality Management function through implementation of the following programs. The implementation will ensure the district is able to control Air pollution within the region through issuing of license to all air emitters.

- Air Quality division will be populated with a Head of Air Quality and an Air Quality Officer who will oversee the management of Air Quality within Overberg DM.
- 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 OAQOF deals with air quality matters within the Overberg.
- 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

PERFORMANCE MANAGEMENT: TL SDBIP 2023/24 – 2026/27

Direct orate	ODM SG	PDO	KPI	2023/24				Yr 1	Yr 2	Yr 3
				Q1	Q2	Q3	Q4	24/25	25/26	26/27
Community Services	SG1	Take domestic drinking water samples in towns and communities to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	168	168	168	168	672	672	672

	Take food samples to monitor the quality of Food into the FCD Act and legislative requirements	Number of samples taken per annum	100	100	100	100	400	400	400
	Take water sample at Sewerage Final Outflow to monitor water quality (National Water Act: General Standards)	Number of samples taken per annum	45	45	45	45	180	180	180

11.4.2 ENVIRONMENTAL MANAGEMENT

INTRODUCTION

The environmental management function is based on Section 24 and 152 of the Constitution which requires of municipalities to ensure the provision of services to communities in a sustainable manner and to promote a safe and health environment. The National Environmental Management Act of 1998 further underscore the Constitutional mandate and through the environmental management principles and duty of care. The Overberg District Municipality promotes sustainability by means of an integrated environmental management approach throughout the Overberg region.

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

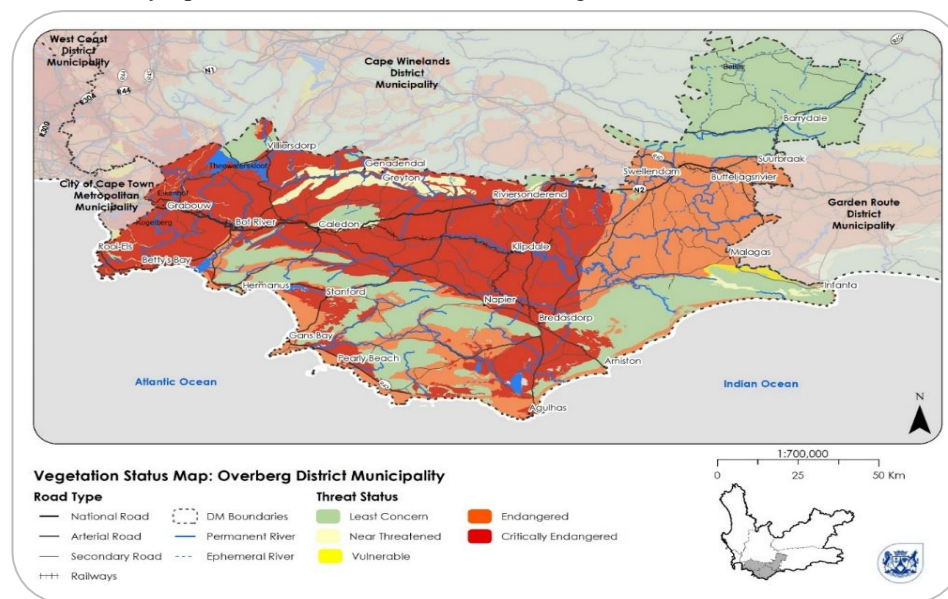
- **Environmental Impact Management**

The function of assessing and deciding on environmental impact assessment processes resides with the National and Provincial departments. However, municipalities have a key role to play in terms of integrating environmental management principles into spatial planning and land-use approvals. The ODM seek to promote the sustainable use and conservation of our natural resources through the implementation of the principles contained in its Spatial Development Framework.

The ODM act as a commenting authority in providing comments on development applications where environmental authorization is required.

- **Biodiversity Management**

Our natural resources such as soil, water, plants, animals and minerals are the bedrock of our economy and social prosperity. It is therefore imperative that we use and manage these resources in responsible and sustainable manner. The ODM promotes the conservation and management of our terrestrial and aquatic ecosystems within its strategic policy documents. Biodiversity priorities as defined in the Western Cape Biodiversity Spatial Plan of 2017 as well as heritage resources are listed in the ODM



SDF.

There are ample benefits that can be obtained through a healthy and ecologically functioning environment.

- Biodiversity creates jobs (conservation, research, ecological restoration, tourism, and extractive use).

- Some ecosystem types, such as: indigenous forests, dunes, estuaries, wetlands, and beaches, perform an important ecological infrastructure function that can alleviate some of the impact of climate change.
- Healthy ecosystems are essential for water- and food security.
- Provide for a tourism economy.

Alien and invasive species is seen as one of the biggest threats to our rich fynbos heritage and other natural resources. In response thereto the ODM has develop an Alien Invasive Species Monitoring Control and Eradication Plan for the management of alien and invasive vegetation on ODM properties.

	Legislative Framework	Sector Plan	Project	Budget Source	Implementation timeframe					Departmental SDBIP	Responsible Department
					2022/23	2023/24	2024/25	2025/26	2026/27		
Climate Change	United Nations Framework Convention of Climate Change The Paris Agreement Draft National Climate Change Bill The National Development Plan 2030	Climate Change Response Framework	Mainstream climate change into municipal planning - Climate Change and Biodiversity Forum	Municipal	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Report quarterly to the Community Services Portfolio Committee on the activities of the CCBF	Environmental Management
			Manage increased impacts on threatened ecosystems	Municipal	Continuously	Continuously	Continuously	Continuously	Continuously	Assess and comment on application requiring an EIA within the specified timeframe	Environmental Management
			Rehabilitation of catchments and wetlands	EPWP Grant	10 work opportunities	Dependant on EPWP grant funding	Dependant on EPWP grant funding	Dependant on EPWP grant funding	Dependant on EPWP grant funding	Create temporary work opportunities in natural resource management through alien invasive species - and pollution control by 30 June	Environmental Management
			Conduct climate change risk and vulnerability assessments for Environmental Management Services.	Municipal	Conduct an status quo assessment						Environmental Management
			Review Climate Change Response Framework and the Climate Change Adaptation Summary.	Municipal		Review plans					Environmental Management

Spatial Development	Spatial Planning and Land Use Management Act 16 of 2013	Spatial Development Framework	Review of ODM SDF.	DEA&DP assistance	Review and adopt SDF																
		Spatial Development Framework	Mainstream biodiversity conservation into municipal planning: IDP, SDF, Land-use applications.	Municipal	Continuously	Continuously	Continuously	Continuously	Continuously	Continuously	Continuously	Assess and comment on application requiring an EIA within the specified timeframe	Environmental Management								
Biodiversity Management	Environmental Management: Biodiversity Act of 2004 (Act 10 of 2004) Conservation of Agricultural Resources Act of 1983 (Act 43 of 1983) National Water Act of 1998 (Act 36 of 1998)	Spatial Development Framework	Mainstream biodiversity conservation into municipal planning: IDP, SDF, Land-use applications.	Municipal	Continuously	Continuously	Continuously	Continuously	Continuously	Continuously	Assess and comment on application requiring an EIA within the specified timeframe	Environmental Management									
		Alien Invasive Species Monitoring, Control and Eradication Plan	Clearing of invasive alien vegetation on ODM properties.	Municipal	Implementation of AIS Control plan	Implementation of AIS Control plan	Implementation of AIS Control plan	Implementation of AIS Control plan	Implementation of AIS Control plan	Implementation of AIS Control plan	Implementation of AIS Control plan	Report annually on the spending of alien clearing budget on the implementation of the AIS Control Plan	Environmental Management								

• **Coastal and Catchment Management**

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

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

Priority area	Description	Actions
1. Facilitation of Coastal Access	To provide reasonable and equitable access to the coast for all.	The Overberg was selected as a pilot project for the implementation of the Western Cape Coastal Access Strategy.
2. Compliance & Enforcement	To promote compliance and enforcement of legislation to facilitate protection of coastal resources within the municipal mandate.	Regular coastal inspections are being conducted in order to determine if there are any changes/impacts pertaining to: <ul style="list-style-type: none"> - Pollution; - Impact evaluation; - Access monitoring; - Monitoring of ecological processes (erosion and sand movement). Non-compliance is reported to the relevant authority through the Municipal Coastal Committee and, Provincial Coastal Committee and National Coastal Committee. The Department of Environmental Affairs and Development Planning will develop a generic Integrated Coastal Management By-law to be adopted by local authorities.
3. Estuaries	To ensure appropriate management and conservation of estuaries.	According to the NEM: ICMA National Estuarine Management Protocol, as published on 10 May 2013, the ODM will not act as a management authority for any of the estuaries within its jurisdiction. The ODM continues to support Estuarine Management through the MCC and the attendance of local Estuary Advisory Forums. Estuary Management Plans and Mouth Management Plans has been drafted for some of the estuaries within the Overberg.
4. Land and Marine-based Source of Pollution & Waste	To minimize the impacts of pollution on the coastal environment.	Regular coastal inspections are being conducted in order to determine if there are any changes/impacts pertaining to: <ul style="list-style-type: none"> - Pollution; - Impact evaluation; - Access monitoring; - Monitoring of ecological processes (erosion and sand movement). Any source of pollution is reported to the relevant authorities through the Municipal Coastal Committee and, Provincial Coastal Committee and National Coastal Committee. Coastal clean-up through the Working for the Coast Programme is supported and the yearly international coastal clean-up day in September in collaboration with Provincial Government and other NGO'S.
5. Cooperative Governance & Local Government Support	To promote integrated and cooperative governance of the coastal zone and coastal planning/ governance.	The ODM will convene the Municipal Coastal Committee on a quarterly basis to ensure effective communication with all coastal role players. The Overberg District Municipality is also represented as an elected member on the Provincial Coastal Committee. The Overberg District Municipality is also nominated to represent on the National Coastal Committee. The MCC will be used as a platform to support local municipalities by means of coordination and integration.
6. Climate Change, Dynamic Coastal Processes & Building Resilient Communities	To promote resilience to the effects of dynamic coastal process and environmental hazards and natural disasters.	Draft Coastal Management Lines (CML) as well as the draft EIA Development Setback Line has been developed by the Department of Environmental Affairs & Development planning. Once the CML has been finalised and approved it will be incorporated into the ODM and Local Municipalities Spatial Development Frameworks and Coastal Management Programme. The ODM together with the Department of Environmental Affairs and Development Planning is also in the process of developing a Climate Change Response Framework that identify potential climate change hazards/impacts such as the increased mean sea level and associated storm surges. The Climate Change Response Framework will inform the Disaster Management Plan and other municipal strategic documents.
7. Natural Capital & Resource Management	To promote conservation of biodiversity, ecosystem function and the sustainable use of natural resources.	As a commenting authority for any development application a set criteria, based on the principles of sustainability is used to evaluate the impact a proposed development would have on the natural resources of the area.
8. Social, Economic & Development Planning	To promote sustainable local economic development.	Support the implementation of the Working for the Coast Programme promotes social and economic upliftment for local coastal communities. Employ temporally EPWP workers through grant funding in support of coastal initiatives. Linking with other LED/Tourism initiatives in the Overberg District.
9. Education & Capacity Building	To promote coastal awareness, education and training.	Participation in Environmental Calendar Day such as Coastal Clean-up and Marine Week. Facilitate the procurement of ORV and Informative Signage and the erection of such signs in collaboration with NGO, government officials.

Table 2: Status of Estuary Management in the Overberg

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

	Legislative Framework	Sector Plan	Project	Budget Source	Implementation timeframe					Departmental SDBIP	Responsible Department
					2022/23	2023/24	2024/25	2025/26	2026/27		
Coastal Management	National Environmental Management: Integrated Coastal Management Act of 2008 (Act 24 of 2008)	Coastal Management Programme	Coastal Monitoring inspections	Municipal	Monthly	Monthly	Monthly	Monthly	Monthly	Conduct regular coastal and catchment inspections	Coastal and Catchment Management
			Coastal Management Programme	Unallocated	Gap analysis	Review CMP				Review of Overberg CMP	Coastal and Catchment Management
			Support Estuary Forums	Municipal	Attendance of Estuary Advisory Forum meetings	Attendance of Estuary Advisory Forum meetings	Attendance of Estuary Advisory Forum meetings	Attendance of Estuary Advisory Forum meetings	Attendance of Estuary Advisory Forum meetings		Coastal and Catchment Management
			Implement the Coastal Management Lines	Municipal	Incorporate in SDF to guide land-use planning						Coastal and Catchment Management
			Maintain the Municipal Coastal Committee	Municipal	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Report quarterly on the activities of the Municipal Coastal Committee to the Community Services Portfolio meeting.	Coastal and Catchment Management

- Solid Waste Management

Waste Management is regulated by the National Environmental Management: Waste Act (Act no.59 of 2008) and guided locally through the development and implementation of an Integrated Waste Management Plan (IWMP) as statutory requirement of the said act, with its goal to transformation the current methodology of waste management, i.e. mostly collection and disposal, to a sustainable practice focusing on waste avoidance and environmental sustainability. The implementation of the IWMP will be through an improved implementation schedule.

The primary objective of integrated waste management (IWM) planning is to integrate and optimise waste management, to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all residents within the Overberg District

The ODM has the powers and functions in accordance with Section 84(1)(e) of the Local Government: Municipal Structures Act (Act 117 of 1998) for solid waste disposal sites in so far as it relates to:

- the determination of a waste disposal strategy.
- the regulation of waste disposal; and
- the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

The ODM is the owner and License holder of the Karwyderskraal Regional Landfill Facility that service both Overstrand – and Theewaterskloof Municipalities for the disposal of regular Household waste and the composting of organic waste. A tri-party Service Level Agreement was signed between ODM and the user municipalities in 2018 setting out a long-term agreement for the regional landfill facility.

Two IGR-structures, the Regional Waste Forum and the Karwyderskraal Residents Monitoring Committee, have been established to create a platform to address challenges within the waste sector and to ensure effective waste management within the Region. The Overberg will strive to continuously promote integration in effort through its

existing platforms and to build long term partnerships with government departments and private initiatives to enhance Waste Management in the Overberg.

Cape Agulhas Municipality will phase the development of waste infrastructure such as a Material Recovery Facility and Transfer Station in order to become a user of the regional landfill facility withing the next 4-5 years.

One of the remaining challenges relating to waste management is the ownership issue of the Elim Landfill Site. Even though the site is not utilised as a regional waste disposal facility by more than one local municipality (the function should reside with the owners of the property or the Local Authority, Cape Agulhas Municipality), the license remains with the ODM. The Elim Overseers Council moved the waste bin into town, but their control on the historical site is still lacking and illegal dumping continues.

The vision for solid waste management in the Overberg are:

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

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

- Review the ODMs Integrated Waste Management Plan to collate the information from the local Authorities and to set the overarching principles for Waste Management in the Overberg.
- Seek new or alternative solutions to address waste management in the Overberg

	Legislative Framework	Sector Plan	Project	Budget Source	Implementation timeframe					Departmental SDBIP	Responsible Department
					2022/23	2023/24	2024/25	2025/26	2026/27		
Waste Management	National Environmental Management: Waste Act of 2008 (Act 59 of 2008)	Integrated Waste Management Plan	Maintain and improve upon the mandate of the Regional Waste Management Forum	Municipal	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Report quarterly to the Community Services Portfolio Committee on the activities of the RWF	Environmental Management
			Karwyderskraal Regional Landfill Facility Monitoring Committee	Municipal	1 meeting per annum	1 meeting per annum	1 meeting per annum	1 meeting per annum	1 meeting per annum	Report annually by June to the Community Service Portfolio Committee on the outcome of the Karwyderskraal Landfill Site adherence to the permit conditions.	Environmental Management
			Waste management education and awareness	Unallocated ¹	Continuously	Continuously	Continuously	Continuously	Continuously		Environmental Management
			Waste management capacity building for officials	Municipal	Continuously	Continuously	Continuously	Continuously	Continuously		Environmental Management
			Appointment of a consulting engineer for the management of the Regional Landfill Facility	Municipal	Appointment for three-year term						Environmental Management
			Promote the establishment of integrated waste management infrastructure and services	Municipal	Continuously	Continuously	Continuously	Continuously	Continuously		Environmental Management
			Operation of Karwyderskraal Landfill site	Municipal	Continuously	Continuously	Continuously	Continuously	Continuously		Environmental Management
			Waste characterisation at Karwyderskraal	Municipal	Annually	Annually	Annually	Annually	Annually		Environmental Management

	Legislative Framework	Sector Plan	Project	Budget Source	Implementation timeframe					Departmental SDBIP	Responsible Department
					2022/23	2023/24	2024/25	2025/26	2026/27		
			Conduct compliance monitoring at the Karwyderskraal Landfill Site	Municipal	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Perform quarterly landfill site audits at Karwyderskraal	Environmental Management
			Weighbridge maintenance and calibration	Municipal	Weighbridge maintenance and calibration		Weighbridge maintenance and calibration		Weighbridge maintenance and calibration		Environmental Management
			Update and maintain waste data	Municipal	Weighbridge software Report monthly to IPWIS	Report monthly to IPWIS	Report monthly to IPWIS	Report monthly to IPWIS	Report monthly to IPWIS	Update monthly waste volumes received at Karwyderskraal on IPWIS	Environmental Management
			Review annual tariff for Karwyderskraal users	Municipal	Tariff meeting with user municipalities before end of Nov.	Tariff meeting with user municipalities before end of Nov.	Tariff meeting with user municipalities before end of Nov.	Tariff meeting with user municipalities before end of Nov.	Tariff meeting with user municipalities before end of Nov.	Review annual disposal tariffs with Karwyderskraal user municipalities by November of each year.	Environmental Management
			Review of the Integrated Waste Management Plan	Municipal	Report progress in ODM Annual Report	Report progress in ODM Annual Report	Report progress in ODM Annual Report	Report progress in ODM Annual Report	Report progress in ODM Annual Report		Environmental Management
							IWMP Review process		IWMP Review process		

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 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

- Financial constraints – There are a lack of dedicated funding of environmental management functions. A lack of funding mechanisms available for municipalities to fund the municipalities capability to implement plans, programs and projects such as alien & invasive species clearing, coastal management and solid waste infrastructure severely impacts on the function.
- 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 are only three staff members dealing with a range of functions such as Biodiversity Conservation, Climate Change, Coastal Management, Pollution Management, Waste Management, GIS and Spatial Planning.
- 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.

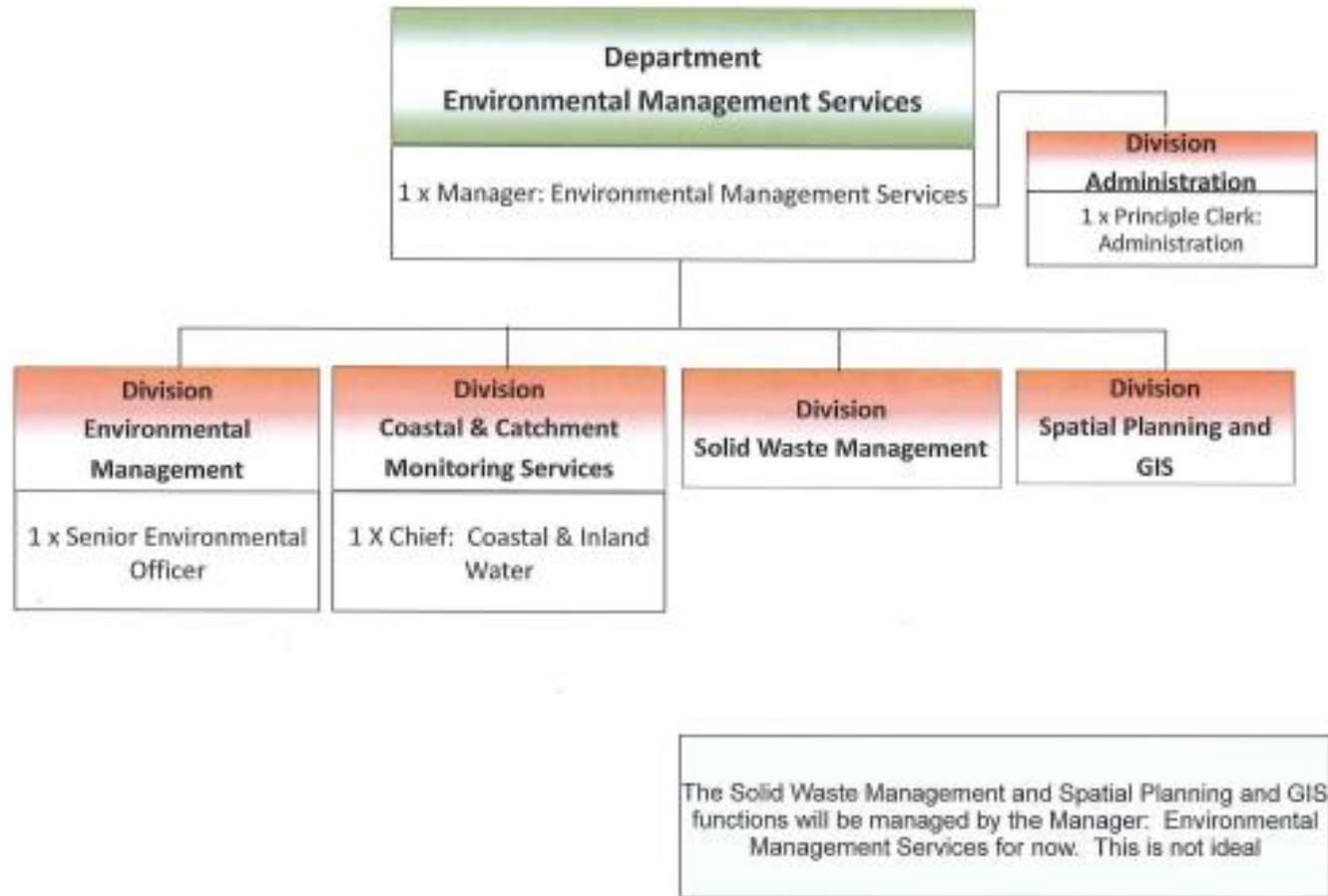
RESPONSE

- Ensuring continuous promotion of partnerships with all spheres of government, private sector, NGOs and international organisations, where and when applicable, to advance environmental management objectives in the Overberg.

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 Bill

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



Regional Waste Forum	Yes	Quarterly	To promote cooperation between Municipalities in order to improve Waste Management within the region; To share best practices and share knowledge and information; and To create a platform for which information can be gathered to feedback to the Provincial Waste Officers Forum.	Overberg District Municipality Local Municipalities: Overstrand, Cape Agulhas, CAM & TWK National Department of Environmental Affairs Provincial DEADP Any other stakeholders as identified by the forum	Overberg District Municipality
Provincial Waste Officers Forum	Yes	Quarterly	The Waste Management Officer Forum serves as a platform for the Department of Environmental Affairs and Development Planning to interact with local government with regards to integrated waste management issue. The forum is utilized as a vehicle to support municipalities with the implementation of the 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	Department of Environmental Affairs and Development Planning
Karwyderskraal Residents Monitoring Committee	Yes	Annually	Facilitate the participation of interested and affected parties (I&AP's) in the formulation of control procedures for impacts or possible impacts resulting from the establishment, operation and rehabilitation of the Karwyderskraal Landfill Site; Monitor compliance to the permit conditions;	Overberg District Municipality Local Municipalities: Overstrand and TWK National Department of Environmental Affairs National Department of Water and Sanitation Provincial DEADP Breede-Gouritz Catchment Management Agency Whale Coast Conservation Contracted site operator Surrounding landowners	Overberg District Municipality
Climate Change & Biodiversity Forum	Yes	Quarterly	The forum will also serve as a platform to share information on the climate change and biodiversity policies, tools and, interventions across the Overberg District thereby minimising duplication of efforts across the District whilst pooling of resources; To steer and facilitate biodiversity management across all local municipalities in the Overberg District to invest in the preservation and restoration of local habitats in order to increase protection against climate change impacts; and Inform and guide Municipalities in the Overberg with regards to projects and programmes linked to biodiversity protection and Climate Change initiatives.	Overberg District Municipality Local Municipalities Department of Environmental Affairs and Development Planning National Department of Environment, Forestry and Fisheries	Overberg District Municipality
Local Government Support Forum	Yes	Bi-annually	Coordinate local government environmental management support; Provide a platform for engagement, and accountability between the environment sector with its key partners and local government	National Department of Environment, Forestry and Fisheries Provincial Reps of depts responsible for environmental affairs Representatives of district and metro municipalities Strategic Partners:	National Department of Environmental Affairs

			on the management and implementation of the local government support strategy;	<ul style="list-style-type: none"> • South African Local Government Association • South African Biodiversity Institute • Department of Cooperative Governance and Traditional Affairs • South African Cites Network • International Council for Local Environmental Initiatives 	
Kogelberg Biosphere Reserve Stakeholder Committee	Yes	Bi-monthly	To coordinate the long-term implementation of the Kogelberg Biosphere Reserve Strategy and to advance and represent the common interest of the Parties in matters concerning the management of the KBRC.	Directors of the KBRC Board DEADP Department of Agriculture: Landcare City of Cape Town Overberg District Municipality Local Municipalities NGOs	Cape Nature (Deputy Chair: Overberg District Municipality)
All relevant estuary forums within the jurisdiction of the Overberg	Yes	Quarterly	To liaise with, and advise the Management Authority and any other of its members constituencies on any matter concerning the environmental management of the Estuary, including the setting of objectives, how to achieve those objectives and the priorities for environmental governance;	Any relevant stakeholders as identified by the forum	Management Authority (Determined by the National Estuarine Management Protocol)

DEPARTMENTAL STRATEGIC DIRECTION

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

		<ul style="list-style-type: none"> Promote integrated planning (IDP process) Municipal EPWP projects (Environmental Sector) Environmental education and awareness raising
	Coastal & Catchment Management	<ul style="list-style-type: none"> Coastal and catchment monitoring Routine inspections and compliance monitoring Implementation of the Coastal Management Programme Municipal Coastal Committee Provincial Coastal Committee Estuary Advisory Forums
	Solid Waste Management	<ul style="list-style-type: none"> Regional Waste Forum Karwyderskraal Residents Monitoring Committee Development and implementation of the Integrated Waste Management Plan
	Spatial Planning and GIS	<ul style="list-style-type: none"> Development and review of the Spatial Development Framework Maintain the GIS database
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> Continually strive towards legal compliance. Maintain platforms for engagement and collaboration between the District Municipality and all the local Municipalities in the District, as well as between the Municipalities, and the Provincial and National Departments, SANParks, Non – Government Organisations, Community-Based Organisations, and communities on matters related to the pursuit of improved environmental management and sustainability in the Overberg; Enhance the inclusion of integrated planning and sustainable development in all municipal planning processes. Improved service delivery, in terms of solid waste management, in the Overberg. 	
IMPACT	To promote the environmental rights of the communities in the Overberg: Everyone has the right to an environment that is not harmful to their health or well-being.	

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	
1	Environmental Management Policy	2014	To be reviewed
2	Milkwood Tree Policy	2014	To be reviewed
3	Spatial Development Framework	2022	
4	Integrated Waste Management Plan	2019	
5	Coastal Management Programme	2016	To be reviewed 2023/24
6	Climate Change Response Framework	2017	To be reviewed 2024/25
7	Overberg Wetland Report	2017	
8	Wetland Strategy and Action Plan	2017	
9	Alien & Invasive Species Monitoring, Control and Eradication Plan	2020	

	Landfill site adherence to the permit conditions	Committee per annum								
	Report quarterly to the Community Services Portfolio Committee on the activities of the Regional Waste Forum	Number of reports submitted per annum	1	1	1	1	4	4	4	
	"Report quarterly to the Community Services Portfolio Committee on the activities of the Municipal Climate Change & Biodiversity Forum		1	1	1	1	4	4	4	

PERFORMANCE MANAGEMENT: TL SDBIP 2023/24 – 2026/27

PDO	ODM SG	PDO	KPI	2023/24				Yr 1 24/25	Yr 2 25/26	Yr 3 26/27
				Q1	Q2	Q3	Q4			
Community Services	SG1	Report quarterly to Comm Serv Portfolio on activities of MCC	Number of reports submitted per annum	1	1	1	1	4	4	4
		Report annually to the Community Services Portfolio Committee on the outcome of Karwyderskraal	Report submitted to the Community Portfolio			1		1	1	1

11.4.3 EMERGENCY SERVICES

INTRODUCTION

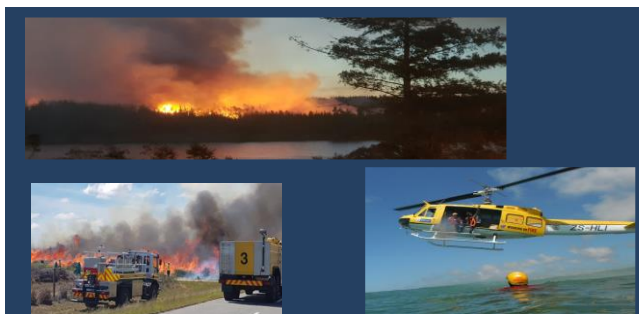
The Overberg Fire & Rescue Services renders a fire service in the municipal areas of Swellendam, Theewaterskloof and Cape Agulhas. Fully equipped and staffed Fire & Rescue depots are situated in each of these areas, including Grabouw and Villiersdorp, with the District Office situated in Bredasdorp. 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		
Totals TWK	3	7	27	1/121	1/364
Swellendam (area 2,999)	Swellendam	3	6 6 EPWP		
Totals SDM	1	3	12	1/249	1/749

Cape Agulhas (area 3,437)	Bredasdorp	4	6 6 EPWP		
Totals CAM	1	4	12	1/286	1/859



- 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. This risk has improved and mitigated by fire awareness mitigation

ACCOMPLISHMENTS 2017 – 2023

- 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
- Community Safety Mediation actions preventing protest actions and long term economic impact
- Effectively managing a severe fire season whilst maintaining safe communities over the festive season

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 DM 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> <p>Ad-Hoc Members shall include:</p>	New chair to be elected

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
				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 Geldenhuys)
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 Geldenhuys)
Provincial Disaster Management Advisory Forum	Yes	Quarterly	In order for all relevant role players in disaster risk management in the province to coordinate their actions on matters relating to disaster risk management as prescribed in section 30(1) of the Disaster Management Act, the WCDMC must establish and maintain a disaster	<ul style="list-style-type: none"> • The head of the WCDMC • Heads of provincial departments designated by the Premier • Designated disaster risk management focal points for provincial departments which have disaster risk management responsibilities 	Colin Denier

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

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

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

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services	
DEPARTMENTAL VISION		
DEPARTMENTAL STRATEGIC OBJECTIVES		
ODM STRATEGIC GOAL	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	NDP	Ch 11: Social protection Cp 12: Building safer communities
	National Outcome	NO 3: All people in South Africa are and feel safe NO 11: Create a better South Africa and contribute to a better and safer Africa and World
	PSG	PSG 3: Increase wellness, safety and tackle social ills PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment
INPUTS	<ul style="list-style-type: none"> • Budget 	

(what we use to do the work)	<ul style="list-style-type: none"> • Fleet • Property Plant & Equipment • Air resources • Ground teams • Human resource capacity 	
ACTIVITIES/ MISSION and OUTPUT	Integrated Fire Management:	<ul style="list-style-type: none"> • Partial transfer of the risk to the property owner by involving the landowners. • Partnership with the Greater Overberg Fire Protection Association. • Reducing the risk of fires, reducing the overall operational cost.
	Community Awareness:	<ul style="list-style-type: none"> • Fire and life safety training to reduce the risk of house fires and to train communities on what to do in case of fires in order to prevent injuries and loss of life. • Safer People Project • Basic Emergency and Fire Education • Learn not to burn • Schools program • First Aid Training
	Aerial Support Project:	Serves to provide for rapid aerial fire and rescue intervention in the Overberg Region by placing a multi-purpose helicopter on standby in Bredasdorp, from 1 December to 30 April each year.
	Drowning Prevention:	
	Vehicle Replacement Project:	In order to efficiently respond to a variety of incidents in the entire Overberg Region, the dire need to replace old and unreliable vehicles, has been identified. Response times to calls would significantly be reduced if these vehicles are replaced with faster rapid intervention vehicles.
	EPWP Fire Fighting Project:	Overberg Fire & Rescue seeks to provide for a Firefighting team that could actively fight veld fires in the summer season. This team would then also do prevention and mitigation work in winter by establishing and maintaining strategic firebreaks in high-risk areas throughout the Overberg Region. This initiative also serves to further support and promote the objectives of the EPWP

	programme, which is to ensure job creation and the transfer of skills.
PREDETERMINED OUTCOMES	Top Priorities: <ul style="list-style-type: none"> • Reduction of after-hour response time • Providing enough adequately trained staff and equipment to respond to incidents • To ensure the safety of the Overberg communities and visitors
IMPACT	<ul style="list-style-type: none"> • Informed and safer communities • Integrated fire management • Lessening impact of fires on communities and agricultural sector • Disaster preparedness

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

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

PERFORMANCE MANAGEMENT: TL SDBIP 2023/24 – 2026/27

Directorate	ODM SG	PDO	KPI	2023/24				Yr 1 24/25	Yr 2 25/26	Yr 3 26/27
				Q1	Q2	Q3	Q4			
Community Serv	SG1	Table the revised Disaster Risk Management Plan to Council by June	Revised Disaster Risk Management plan tabled to Council				1	1	1	1
		Table to Council the revised Disaster Management Framework by June	Revised Disaster Management Framework				1	1	1	1

			tabled to Council							
		Present annually the revised Festive and Fire Season Readiness Plan to DCFTech	Number of revised Festive and Fire Season readiness plan presented per annum		1			1	1	1
		Present annually the revised winter readiness plan to the Community Services Portfolio Committee	Number of revised Winter readiness plans submitted per annum			1		1	1	1
		Rollout formal Training programmes by fire services Training Centre	Number of formal fire training programmes rolled out by fire training centre		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

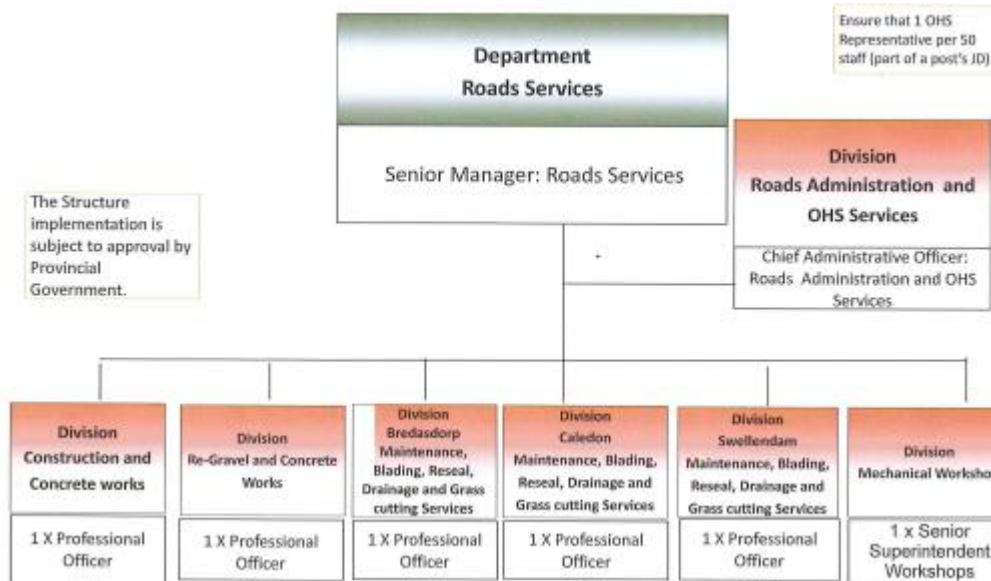
ACCOMPLISHMENTS 2022 - 2023

- Gravel roads upgraded to surfaces standard: 3.78km
- Gravel roads re-gravelled: 43.00km
- Sealed roads resealed: 16.26km
- Gravel roads graded: 6510km

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"> ODM Roads DRE WCDM CWDM 	Stewart Bain (DRE)
Roads Network Management	Yes	3 per annum	Technical and budget progress	<ul style="list-style-type: none"> All DMs Senior Roads personnel DRE Head Office senior personnel 	Len Fourie - DDG (DTPW)

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services				
DEPARTMENTAL VISION	An effective Road Infrastructure Network for accessible, safe and affordable transport				
DEPARTMENTAL STRATEGIC OBJECTIVES	<ul style="list-style-type: none"> Adequate human resource capacity to manage and maintain Provincial Road Infrastructure Network by means of re-gravelling, re-sealing, construction and routine maintenance. Economic growth and empowerment through roads infrastructure investment. 				
ODM STRATEGIC GOAL	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure				
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	NDP	Ch 4	Economic infrastructure		
		Ch 11	Social protection		
	National Outcome	NO 6	An efficient, competitive and responsive economic infrastructure network		
	PSG	PSG 3	Increase wellness, safety and tackle social ills		
		PSG 4	Enable a resilient, sustainable, quality and inclusive living environment		
INPUTS	<ul style="list-style-type: none"> Property, plant & equipment (PPE) Human resources Budget 				
ACTIVITIES/ MISSION & OUTPUT	Road Type	Responsible Authority	Bitumen km	Gravel km	Total km
	National (N2)	SANRAL	±180	0	180
	Trunk Roads	Provincial DTPW	650	0	650
	Main Roads	ODM	409,8	87,5	497,30
	Divisional Roads	ODM	85,2	1354	1439,2
	Minor Roads	ODM	23,68	1724,83	1748,51
			1348,68	3166,33	4515,01
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> To provide a safe and efficient road environment to all road users. 				

	<ul style="list-style-type: none"> • Proper maintenance of road network to ensure sustainable roads infrastructure. • Flood damage control: preventative measures, effective repair timeframes to enable immediate mobility of affected roads. • Reactive maintenance: emergency works / potholes 48-hour turn-around time policy. • Optimisation of gravel road blading frequency.
IMPACT	To keep the proclaimed Provincial Roads in a safe and reliable condition within the legal framework of the various Ordinances, Acts and Regulations.

		budget allocation to Department of Transport and Public Works by 31 March								
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11.4.5 LED, TOURISM & RESORTS

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

PERFORMANCE MANAGEMENT: TL SDBIP 2023/24 – 2026/27

PDO	ODM SG	PDO	KPI	2023/24				Yr 1 24/25	Yr 2 25/26	Yr 3 26/27
				Q1	Q2	Q3	Q4			
Community Services	SG1	Upgrade roads to permanent surface by 30 June (MR 276)	Number of kilometers road upgraded per annum		2.28	3.40				
		Kilometers of gravel roads to be regravelled	Number of kilometers road regravelled per annum	15	11.2	11	15			
		Kilometers of gravel roads to be bladed	Number of kilometers roads bladed per annum	1850	1550	1300	1800			
		Submit annually the Business Plan for Provincial Roads	Annual Business Plan submitted			1		1	1	1

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 123, for more information on regional economic development.

ACCOMPLISHMENTS 2017 – 2023

- 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.



	<ul style="list-style-type: none"> ◆ Kids Playground ◆ Swimming 	<ul style="list-style-type: none"> ◆ Quad (Explore) ◆ Sky Diving 	<ul style="list-style-type: none"> ◆ Shark Cage Diving ◆ Guests can take on long walks along the beach
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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.

ACCOMPLISHMENTS 2017 – 2023

- 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.

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.	
CHALETS	📍 2	📍 40	
CARAVAN STANDS	📍 83	📍 110	
SEMI-PERMANENT	📍 128	📍 555	
ACTIVITIES	<ul style="list-style-type: none"> ◆ Bird watching ◆ Fishing ◆ Hiking 	<ul style="list-style-type: none"> ◆ Horse Trials ◆ Trekker Rides ◆ Paint Ball 	<ul style="list-style-type: none"> ◆ Kayak trips ◆ Fishing from Boat ◆ Whale Watching

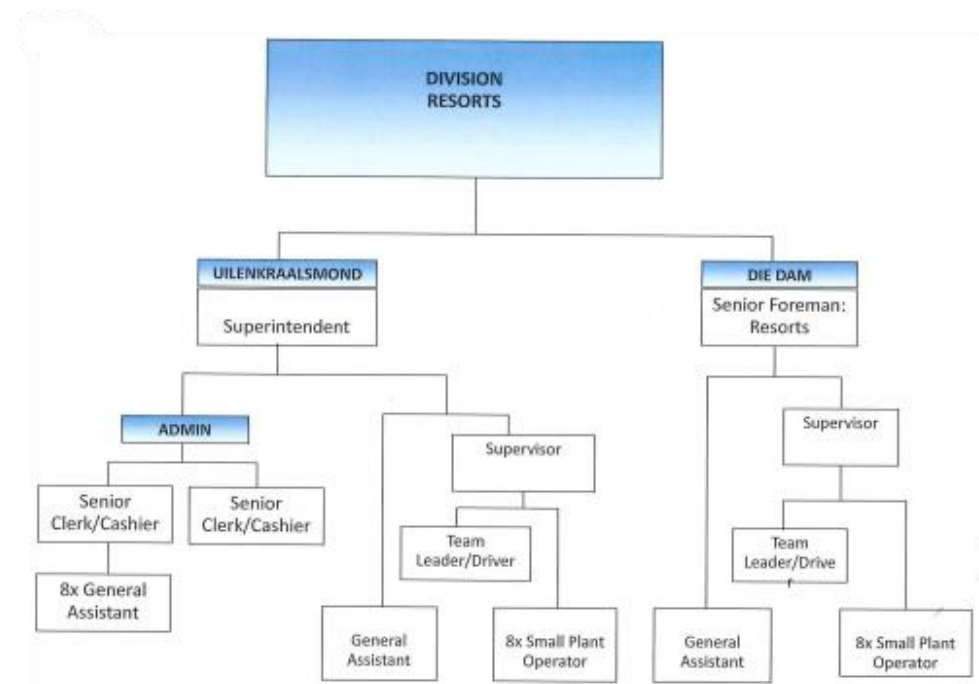
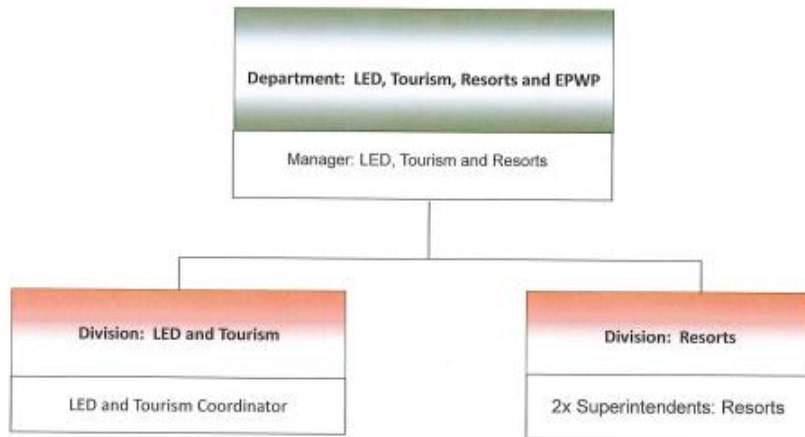
DIE DAM & UILENKRAALSMOND



DIE DAM



ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



DEPARTMENTAL STRATEGIC DIRECTION

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

		<ul style="list-style-type: none"> • Developing and implementing a competent marketing programme for the district. • Providing support to LMs in the implementation of local economic development. • Establishing and maintaining a system for monitoring the successful implementation of LED • Promote community-based economic initiatives, youth development, reduce poverty and promote sustainable employment creation opportunities; • Enhance human capital to maintain and uphold the future of the Overberg for the benefit of the future generation; • Promote social inclusion and inclusive growth towards empowering communities to have access to markets and share in the proceeds of economic growth; • Promote social capital by making available resources through personal and business networks such as information, ideas, leads, business opportunities, etc.
	Tourism	<ul style="list-style-type: none"> • Align activities with national and provincial priorities for tourism and economic growth, trade, and investment promotion initiatives; • Facilitate the relationships between tourism, business, and government decision-makers; and • Provide service excellence in all their business support functions • Enhancing the tourism potential of the area, Cape Overberg have various tourism approaches to market the Overberg as a destination generating interest to the area for longer stays. Furthermore, promote the area's tourism products and attractions making the region a preferred destination
	Resorts	<ul style="list-style-type: none"> • To improve and maintain the Resorts and make it marketable in order to ensure a sustainable income. • Report quarterly on Reservations vs Complains received • Publish Resort information on ODM's website • Monthly meetings with Resort Managers to discuss strategic and operational matters
	Client Service, Networking	<ul style="list-style-type: none"> • Resorts employees strive to render good client services. • Resorts are inter-dependent and assist each other as and when the need arises.

	and Marketing	<ul style="list-style-type: none"> • The affiliation with the WCRA has proven to be a viable networking medium; an opportunity to network with other resorts, gain knowledge, etc. • Through this forum, the resorts are widely marketed.
PREDETERMINED OUTCOMES		<ul style="list-style-type: none"> • Coordinate LED/Tourism Collaborative workshop to discuss the implementation of the District Strategy. • Dedicated budget allocation for LED/Tourism activities • Monitor implementation of strategy • Vigorous promotion and implementation of EPWP • Improve quality of life in the Overberg • Promote sustainable economic growth • Address unique priorities as they arise including poverty reduction • To have an informed workforce • Develop/review HR policies in a manner that is understandable and implementable • Enhance skills, knowledge and abilities of individuals to improve the productivity of people in their work areas
IMPACT		<p>In order to enhance service delivery the methods and processes must be more speedily, there must be more funds towards infrastructure to stimulate development.</p> <ul style="list-style-type: none"> • Focus on attraction, development and retention. • To enhance the ability of all individuals to reach their full potentials. • HRD to take back their rightful position in this organisation

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Adoption
1.	District LED/Tourism Strategy	Reviewed	March 2018
2.	District LED/Tourism Terms of Reference	Reviewed	August 2019

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"> To limit the overall environmental intrusion of the signs To limit the total number of information bits available at a specific point To limit the total cost of the provision of the signs Provides information Avoids confusion Identifies tourism routes Promote tourism services and facilities Promotes tourism in rural areas 	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"> To promote cooperation between Municipalities in order to improve LED & Tourism within the region; To share best practices and share knowledge and information; and To create a platform for which information can be gathered to feedback to the RTO Forum. 	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"> market their areas of jurisdiction as a tourist destination and any product, in co-operation with surrounding municipalities and the province provide an information and assistance service to encourage tourists to visit the area in a way which is mutually beneficial to tourists and local communities develop and promote tourism skills and awareness within the local community to achieve the maximum sustainable benefits from tourism through the widest possible participation in the local tourism industry promote the development of appropriate tourism infrastructure and products, including attractions, accommodation, transport and shopping facilities protect and advance emerging business and previously disadvantaged persons within the tourist industry identify and promote the natural and cultural assets of its area of jurisdiction 	<p>Local Tourism Board Members Local Sphere:</p> <ul style="list-style-type: none"> Representatives of LTO Representatives of the community <p>DM Strategic Partners:</p> <ul style="list-style-type: none"> WESGRO Provincial Government DEDAT 	CEO's of Tourism Offices

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
			<ul style="list-style-type: none"> produce and distribute tourist promotion literature in conjunction with tourism service providers registered by the marketing agency. organise and market local tourism events, conferences and meetings in conjunction with registered tourism service providers establish and maintain a database of tourism information on the local area which is linked to the marketing agency database (or cause this to be done) undertake other related activities generate income to achieve their objects 		
National 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
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 <ul style="list-style-type: none"> 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"> Secretary: Johan Kotze Treasurer Heleen van Emmenes 	
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 mechanism to drive programmes to support the	DEDAT Municipalities	Chair Lizelle Bailey

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
			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"> The promotion of the resort manager's function within the tourist sector Information exchange between members Training of the resort personnel (amplifying the 'learning organization' concept) Acting as the professional mouthpiece for the industry Establish networking relationships among the resorts Networking with other relevant industry role players to stimulate and promote this Trade To establish excellent service delivery in the resorts sector, promoting 	Holiday Resort Managers from both the private and public sector Chairperson Vice Chairperson Secretary Treasurer	Chairman General Queries

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

PERFORMANCE MANAGEMENT: TL SDBIP 2023/24 – 2026/27

Directorate	ODM SG	PDO)	KPI	2023/24				Yr 1 24/25	Yr 2 25/26	Yr 3 26/27
				Q1	Q2	Q3	Q4			
Community Serv	SG2	Report quarterly to the Community Portfolio committee on the progress of planned deliverables in RED & Tourism Strategy	Number of progress reports tabled per annum	1	1	1	1	4	4	4

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 - 2023

- 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



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"> Forms part of the Economic Recovery focus dealing with jobs, safety, and wellbeing. Build common cross-cutting approach to food nutrition. Bridge the gap between adverse stakeholders. Design and implement 3 area-based food and nutrition system initiatives 	Local Government DoA DTPW DEDAT DHS Treasury DoTP	WCG (B Walters)

			(Knysna, Langa, Zwelethemba) <ul style="list-style-type: none"> Develop systems to update mapping of the vulnerable areas. Create a food system learning platform to enhance and promote joint action and implementation between sectors. 		
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"> Impact Mitigation (Minimizing impact of migration to streets through appropriate interventions) <ul style="list-style-type: none"> Shelters and support Specialised services and interventions, and referral mechanisms Services for Street Children Sanitation, waste management and public health Reintegration and Econ opportunities 	Provincial DSD DoTP DoH CoCT SAPS Metro Police DEDAT Department of Home Affairs Correctional Services Municipalities	R Macdonald

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

			Wellbeing and Dignity Steering Committee.		
Wellbeing and Dignity Steering Committee	Yes		<ul style="list-style-type: none"> ● Look at deep dive matters for consideration ● Provide priority updates: Youth, Mental Wellbeing, GBV, Homelessness, ECD migration etc 	Cabinet Ministers HOD's Municipalities	DSD (S Fernandez)
National Dialogue: Early Childhood Development Migration	Yes		<ul style="list-style-type: none"> ● This is the continuation of a series of ECD Dialogues that were hosted by the National Education Collaboration Trust and DBE since 2021. ● 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. 	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	Yes	Quarterly	<ul style="list-style-type: none"> ● Supply Reduction ● Harm Reduction ● Demand Reduction <ul style="list-style-type: none"> • Establish outstanding LDAC's 	Central Drug Authority Western Cape Substance Abuse Forum	C Pepper

Forum & Local Drug Action Committees)			<ul style="list-style-type: none"> • Re-establish dysfunctional LDAC's • Strengthen existing LDAC's • Strengthen data collection • Promote evidence-based prevention programmes 	Local Drug Action Committees DSD Municipalities	
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DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services	
DEPARTMENTAL VISION		
DEPARTMENTAL STRATEGIC OBJECTIVES		
ODM STRATEGIC GOAL	To promote Regional Economic Development by supporting initiatives in the district for the development of a sustainable district economy	
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	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
INPUTS	<ul style="list-style-type: none"> • Budget • Human Resources • Transport • Office and Computer Equipment 	
ACTIVITIES/ MISSION & OUTPUT	Identify and prioritize social /community development needs and opportunities	<ul style="list-style-type: none"> • Network with community development resources • Set up and facilitate community meeting with service providers and role players • Consult directly with communities on their needs, opportunities, and strengths • Host community meetings that are widely advertised or door to door surveys to assist in the identification of social and community development needs • Align projects with IDP and feeding community needs back to IDP process • Development and implementation of the social development policy.
	Programme/ Project Implementation	<ul style="list-style-type: none"> • Plan and consult with communities in planning projects and programmes • Project manage the spending of operational funds on relevant projects • Implement new social/community development projects and co-ordinate existing projects • Manage the implementation of projects according to time frames and planning schedules. • 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

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

PERFORMANCE MANAGEMENT: TL SDBIP 2023/24 – 2026/27

Directorate	ODM SG	PDO	KPI	2023/24				Yr 1	Yr 2	Yr 3
				Q1	Q2	Q3	Q4	2024/25	2025/26	2026/27
Social Development	SDG 3	Report quarterly on the progress in respect of social development Implementation Plan to the Community Services Portfolio Committee	Number of progress reports tabled per annum	1	1	1	1	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.

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 Regional Economic Development & Tourism Strategy ▪ Job creation initiatives ▪ SCM/LED initiatives ▪ Social Development
#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



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, 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

- 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

- R2.2mil 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

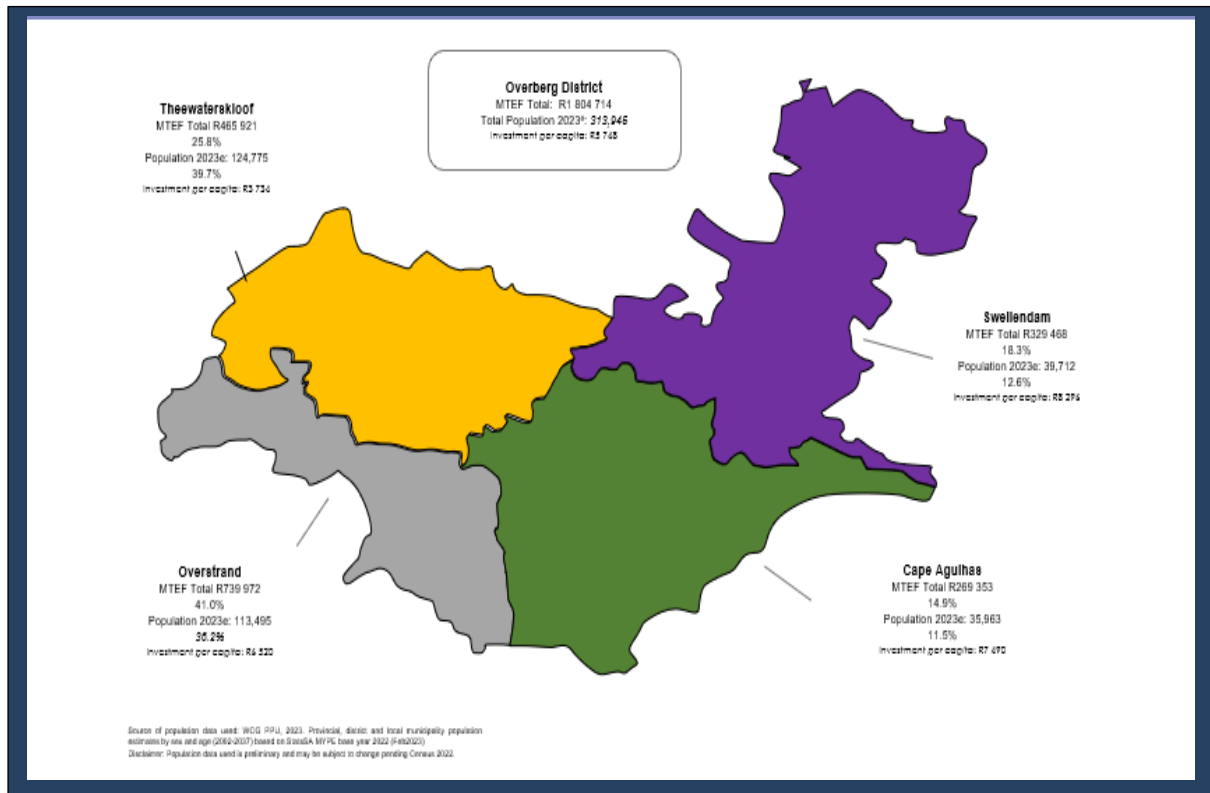
Municipality	Project	Description	Funding
ALL	Red tape: ease of doing business	Red tape reduction jointly developed with municipalities	DEDAT
Cape Agulhas	Establishment of safe houses	Safe houses established to ensure the safety of women and children	DOCS; DSD; Health
Theewaterskloof Cape Agulhas	Water 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 FINANCIAL FOOTPRINT OVERBERG REGION

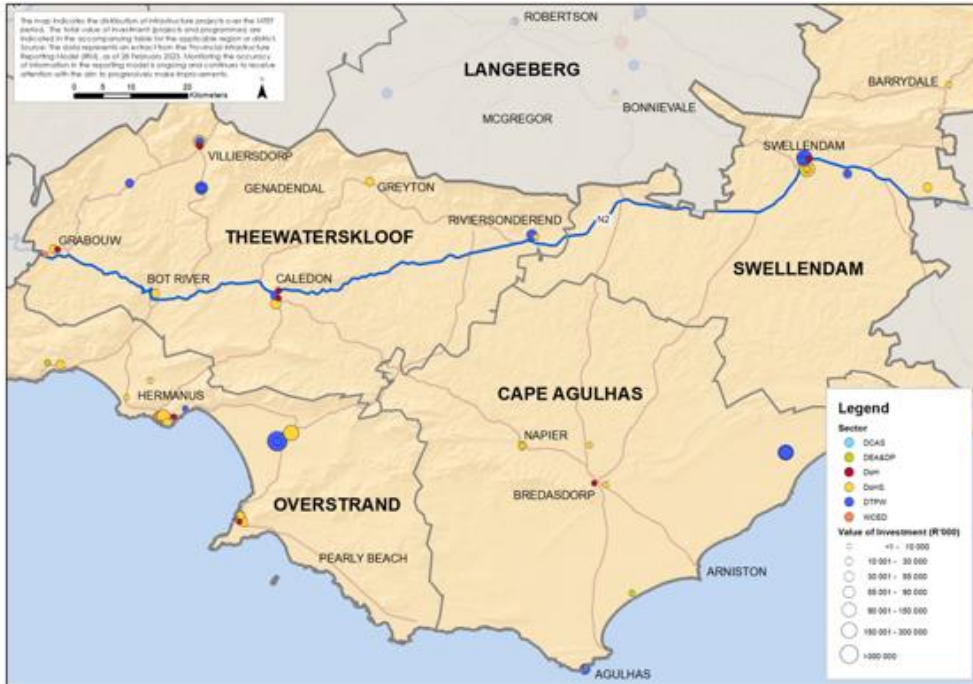
PROVINCIAL INFRASTRUCTURE INVESTMENT 2023/24 – 2025/2 MTEF



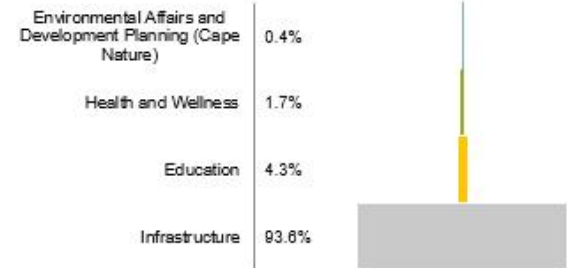
TOP 10 INFRASTRUCTURE INVESTMENT BY MTEF VALUE (ZAR)

Department	Project/Programme Name	Nature of Investment	Sector	MTEF Total (R'000)
Infrastructure	C1000 Hermanus -Gansbaai	Rehabilitation, Renovations & Refurbishment	Transport	318 000
Infrastructure	OB DM Regravel	Rehabilitation, Renovations & Refurbishment	Transport	110 340
Infrastructure	Railton Surrounds (950 services) IRDP	Infrastructure Transfers - Capital	Human Settlements	102 700
Infrastructure	C1201 Rehab/reseal MR264 Swellendam - Bredasdorp	Rehabilitation, Renovations & Refurbishment	Transport	100 000
Infrastructure	Overberg: Overstrand: Stanford - 783 Sites - IRDP - Ph 1: 783 Sites	Infrastructure Transfers - Capital	Human Settlements	98 118
Infrastructure	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 UISP	Infrastructure Transfers - Capital	Human Settlements	79 980
Education	Hermanus Technical HS	New or Replaced Infrastructure	Education	75 000
Infrastructure	3639-xx01 - Hermanus Schulphoek (professional fees) UISP	Infrastructure Transfers - Capital	Human Settlements	74 000
Infrastructure	OB DM Reseal	Rehabilitation, Renovations & Refurbishment	Transport	62 515
Infrastructure	C1011 Draaiberg	Upgrading and Additions	Transport	58 000

SECTOR AND SPATIAL DISTRIBUTION OF PLANNED INFRASTRUCTURE INVESTMENT



OD : Departmental MTEF Infrastructure Budgets (% of MTEF Total)



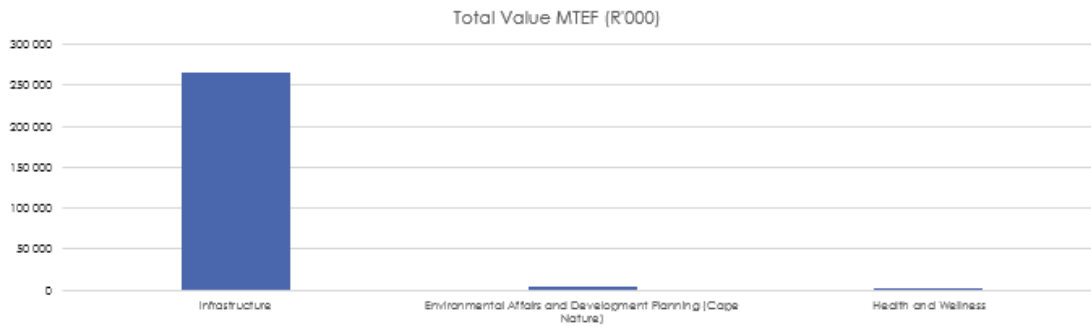
Department	No. of Projects	MTEF Total (R'000)
Infrastructure	53	1 689 920
Education	2	78 000
Health and Wellness	16	29 894
Environmental Affairs and Development Planning (Cape Nature)	4	6 900
Total	75	1 804 714

**2023/24 – 2025/26 MTEF PROVINCIAL INFRASTRUCTURE INVESTMENT OVERVIEW
CAPE AGULHAS MUNICIPALITY**



INFRASTRUCTURE INVESTMENT BY SECTOR

Municipality	Project count	Total Medium-term estimate (R'000)	
		2023/24-2025/26	% Share
Cape Agulhas	10	R269 353	14.9%
Total for ODM	75	R1 804 714	100.0%



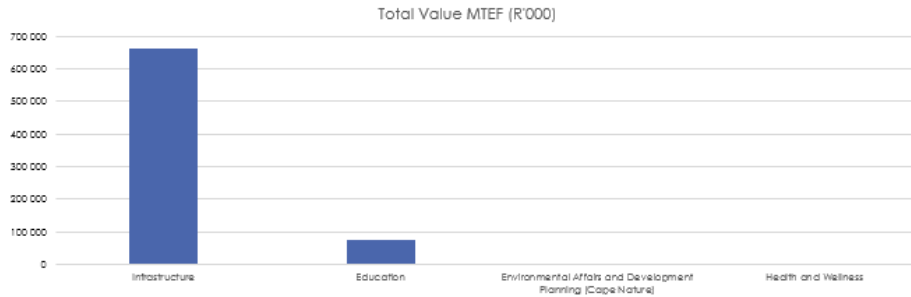
TOTAL PLANNED INFRASTRUCTURE INVESTMENTS – IN CONTEXT

Department	Project Name	District	Municipality	MTEF Total
Environmental Affairs and Development Planning (Cape Nature)	De Mond Tourism Development	Overberg	Cape Agulhas	R4,000,000
Health and Wellness	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Overberg	Cape Agulhas	R1,000
Infrastructure	OB DM Reseal	Overberg	Cape Agulhas	R62,515,000
Infrastructure	OB DM Regravel	Overberg	Cape Agulhas	R110,340,000
Infrastructure	C1006 De Hoop DM	Overberg	Cape Agulhas	R41,000,000
Infrastructure	Cape Agulhas: Struisbaai: Site A - 442 (Phase)	Overberg	Cape Agulhas	R13,000,000
Infrastructure	Napier Site A2 Infill (270 services) IRDP	Overberg	Cape Agulhas	R9,420,000
Infrastructure	Bredasdorp Phola Park Insitute (350) UISP	Overberg	Cape Agulhas	R3,210,000
Infrastructure	Napier Site B (400)	Overberg	Cape Agulhas	R25,290,000
Infrastructure	Cape Agulhas: Struisbaai Oukamp (166) Blompark UISP	Overberg	Cape Agulhas	R577,000

**2023/24 – 2025/26 MTEF PROVINCIAL INFRASTRUCTURE INVESTMENT OVERVIEW
OVERSTRAND MUNICIPALITY**

INFRASTRUCTURE INVESTMENT BY SECTOR

Municipality	Project count	Total Medium-term estimate (R'000)	
		2023/24-2025/26	% Share
Overstrand	23	R739 972	41.0%
Total for ODM	75	R1 804 714	100.0%



TOTAL PLANNED INFRASTRUCTURE INVESTMENTS – IN CONTEXT

Department	Project Name	District	Municipality	MTEF Total
Education	Hermanus Technical HS	Overberg	Overstrand	R75,000,000
Environmental Affairs and Development Planning (Cape Nature)	Kogelberg-Bliss on the Bay	Overberg	Overstrand	R500,000
Environmental Affairs and Development Planning (Cape Nature)	Kogelberg-Oudebosch	Overberg	Overstrand	R900,000
Environmental Affairs and Development Planning (Cape Nature)	Stony Point-Gatehouse and boardwalk	Overberg	Overstrand	R1,500,000
Health and Wellness	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Overberg	Overstrand	R73,000
Health and Wellness	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Overberg	Overstrand	R1,000
Health and Wellness	Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Overberg	Overstrand	R950,000
Infrastructure	C1000 Hermanus -Gansbaai	Overberg	Overstrand	R318,000,000
Infrastructure	C838.6 Caledon -Sandbaai	Overberg	Overstrand	R22,000,000

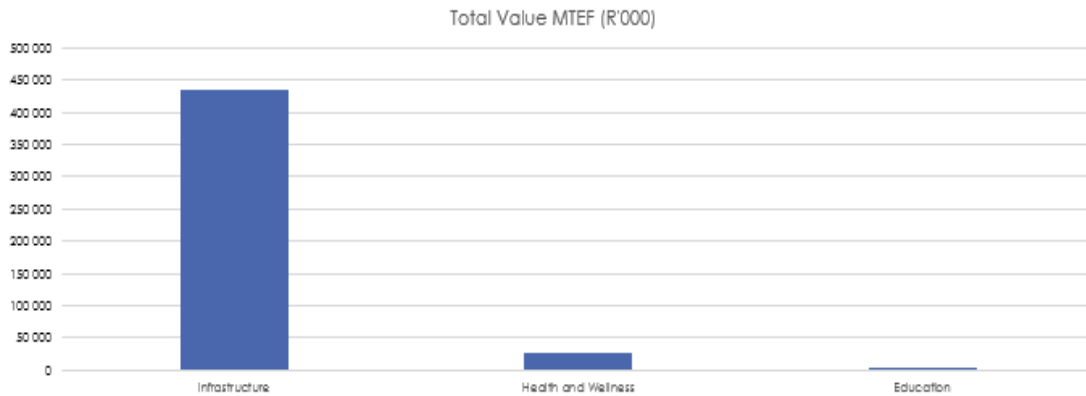
Department	Project Name	District	Municipality	MTEF Total
Infrastructure	DR1206 Buffeljags DM	Overberg	Overstrand	R14,000,000
Infrastructure	C1122 Capacity Improvement TR28/1 Hermanus to Botrivier & reseal km 26,7-29,5	Overberg	Overstrand	R5,000,000
Infrastructure	Hermanus Zwelihle (836) UISP Asazani (155) UISP Overstrand: Hermanus: Mount Pleasant - 350 <122> (Phase 1)	Overberg	Overstrand	R9,200,000
Infrastructure	Overstrand: Kleinmond Overhills (882)	Overberg	Overstrand	R2,970,000
Infrastructure	Overberg: Overstrand: Stanford - 783 Sites - IRDP - Ph 1: 783 Sites	Overberg	Overstrand	R98,118,000
Infrastructure	Overberg: Overstrand: Gansbaai: Blompark: 539 T/S - IRDP - Ph 1: 130 T/S	Overberg	Overstrand	R45,662,000
Infrastructure	Hermanus Zwelihle (836) UISP Tambo Sq. Tsepe Tsepe (82+90)	Overberg	Overstrand	R10,320,000
Infrastructure	Gansbaai Masakhane (Wetcores) UISP	Overberg	Overstrand	R20,940,000
Infrastructure	Kleinmond Overhills (378 sites)	Overberg	Overstrand	R11,670,000
Infrastructure	3639-xx01 - Hermanus Schulphoek (professional fees) UISP	Overberg	Overstrand	R74,000,000
Infrastructure	WetCores - Gansbaai Masakhane (wet cores) UISP	Overberg	Overstrand	R23,068,000
Infrastructure	Overstrand: Afdakrivier Land Acquisition - Phase 1	Overberg	Overstrand	R3,000,000
Infrastructure	Hawston Sea Farms (sites) IRDP	Overberg	Overstrand	R1,000,000

**2023/24 – 2025/26 MTEF PROVINCIAL INFRASTRUCTURE INVESTMENT OVERVIEW
THEEWATERSKLOOF MUNICIPALITY**



INFRASTRUCTURE INVESTMENT BY SECTO

Municipality	Project count	Total Medium-term estimate (R'000)	
		2023/24-2025/26	% Share
Theewaterskloof	31	R465 921	25.8%
Total for ODM	75	R1 804 714	100.0%



TOTAL PLANNED INFRASTRUCTURE INVESTMENTS – IN CONTEXT

Department	Project Name	District	Municipality	MTEF Total
Education	Umyezo Wama Apile PS	Overberg	Theewaterskloof	R3,000,000
Health and Wellness	Caledon - Caledon Clinic (Repl) - Replacement	Overberg	Theewaterskloof	R557,000
Health and Wellness	Villiersdorp - Villiersdorp Clinic - Replacement	Overberg	Theewaterskloof	R3,627,000
Health and Wellness	Caledon - Overberg District Office - Replacement	Overberg	Theewaterskloof	R2,252,000
Health and Wellness	Villiersdorp - Villiersdorp Ambulance Station - Replacement	Overberg	Theewaterskloof	R3,766,000
Health and Wellness	Caledon - Caledon Hospital - Acute Psychiatric Unit and R	Overberg	Theewaterskloof	R5,696,000
Health and Wellness	Grabouw - Grabouw CHC - Entrance and records upgrade	Overberg	Theewaterskloof	R2,815,000
Health and Wellness	Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	Overberg	Theewaterskloof	R4,471,000
Health and Wellness	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Overberg	Theewaterskloof	R1,112,000
Health and Wellness	Grabouw - Grabouw CHC - HT - Entrance and records upgrade	Overberg	Theewaterskloof	R950,000
Health and Wellness	Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	Overberg	Theewaterskloof	R475,000
Health and Wellness	Caledon - Overberg District Office - HT - Replacement	Overberg	Theewaterskloof	R950,000
Infrastructure	C1088.1 Reseal Stanford-Riviersonderend	Overberg	Theewaterskloof	R35,000,000
Infrastructure	C1204 Recon TR30/2 Villiersdorp -Worcester	Overberg	Theewaterskloof	R15,000,000
Infrastructure	C1119 Replace Bridges Structures in Tesselaarsdal area	Overberg	Theewaterskloof	R500,000
Infrastructure	C852 Boontjieskraal DM	Overberg	Theewaterskloof	R14,000,000

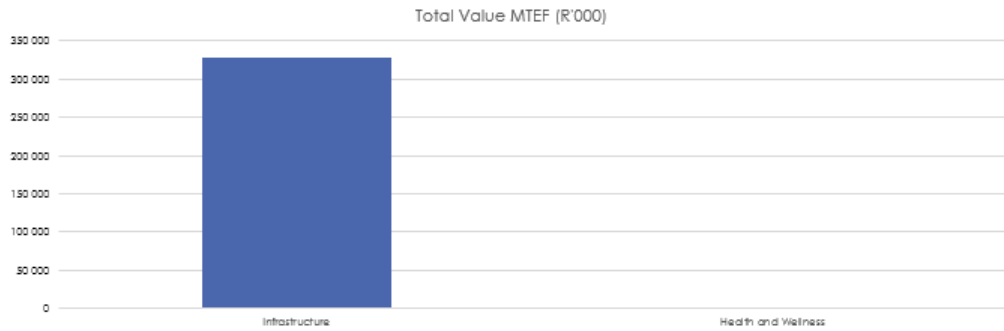
Department	Project Name	District	Municipality	MTEF Total
Infrastructure	C1011 Draaiberg	Overberg	Theewaterskloof	R58,000,000
Infrastructure	C822.06 Sandhoogte DM	Overberg	Theewaterskloof	R25,000,000
Infrastructure	Theewaterskloof: Botrivier - 199 Tops Via PHP <525> (99 Units)	Overberg	Theewaterskloof	R15,480,000
Infrastructure	Theewaterskloof: Grabouw: Rooddakke: Rainbow - 1169 PHP (Ph 6: 195 T/S)	Overberg	Theewaterskloof	R4,930,000
Infrastructure	Theewaterskloof: Grabouw: Hillside - 321: T/S PHP (Ph 1: 50 T/S)	Overberg	Theewaterskloof	R36,024,000
Infrastructure	Theewaterskloof: Villiersdorp (182) Berg-En-Dal	Overberg	Theewaterskloof	R17,000,000
Infrastructure	Overberg:Theewaterskloof: Greater Grabouw	Overberg	Theewaterskloof	R2,000,000
Infrastructure	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 UISP	Overberg	Theewaterskloof	R79,980,000
Infrastructure	Greyton Erf 595 (538 services) IRDP	Overberg	Theewaterskloof	R20,620,000
Infrastructure	Overberg: Theewaterskloof: Grabouw: Gypsy Queen:500 Sites - IRDP - Phase 1	Overberg	Theewaterskloof	R18,580,000
Infrastructure	Overberg: Theewaterskloof: Grabouw: Hillside - 357 Services: UISP - Ph 1: 357 Sites	Overberg	Theewaterskloof	R13,920,000
Infrastructure	Botriver Beaumont Services Phase 1 (1046) UISP	Overberg	Theewaterskloof	R11,226,000
Infrastructure	Overberg: Theewaterskloof: Caledon: Riemvasmaak:	Overberg	Theewaterskloof	R44,400,000
Infrastructure	Riviersonderend	Overberg	Theewaterskloof	R3,840,000
Infrastructure	Caledon 15 College Way(Red Building) WCED	Overberg	Theewaterskloof	R20,750,000

**2023/24 – 2025/26 MTEF PROVINCIAL INFRASTRUCTURE INVESTMENT OVERVIEW
SWELLENDAM MUNICIPALITY**



INFRASTRUCTURE INVESTMENT BY SECTOR

Municipality	Project count	Total Medium-term estimate (R'000)	
		2023/24-2025/26	% Share
Swellendam	11	R329 468	18.3%
Total for ODM	75	R1 804 714	100.0%



TOTAL PLANNED INFRASTRUCTURE INVESTMENTS – IN CONTEXT

Department	Project Name	District	Municipality	MTEF Total
Health and Wellness	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Overberg	Swellendam	R2,198,000
Infrastructure	C1158.1 Emergency flood damage repairs near Stormsvlei (Sonderend River)	Overberg	Swellendam	R1,000,000
Infrastructure	C1201 Rehab/reseal MR264 Swellendam - Bredasdorp	Overberg	Swellendam	R100,000,000
Infrastructure	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR's & OP's (66km)	Overberg	Swellendam	R42,000,000
Infrastructure	DR1277 Buffeljags DM	Overberg	Swellendam	R26,000,000
Infrastructure	Barrydale Smitsville Infill (87 units) IRDP	Overberg	Swellendam	R1,100,000
Infrastructure	Railton Surrounds (950 services) IRDP	Overberg	Swellendam	R102,700,000
Infrastructure	Swellendam Railton A Ptn Erf 157 Transnet Land (30 sites) IRDP	Overberg	Swellendam	R3,920,000
Infrastructure	Swellendam Railton BNG units	Overberg	Swellendam	R2,500,000
Infrastructure	Overberg:Swellendam: Suurbraak: 550 sites - IRDP - Phase 1	Overberg	Swellendam	R18,800,000
Infrastructure	Overberg: Swellendam Railton CBD: 40 Sites - IRDP - Phase 1	Overberg	Swellendam	R29,250,000

12.3 EXPANDED PUBLIC WORKS PROGRAM (EPWP)

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

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

An Overberg EPWP Forum structure is in place, coordinated and assisted by the Regional EPWP Coordinator in the Overberg, Mr H Zass. The Forum meets bi-monthly and comprises National, Provincial and District role-players. Here follows a breakdown of performance for the 2021/2022 financial year, per municipal area (as per the EPWP Reporting System Validation):

Municipality	No. of Projects	Work Opportunities (WOs)		Full-Time Equivalents (FTEs)	
		Target	Performance	Target	Performance
Cape Agulhas	41	569	656	102	152
Overberg District	14	176	243	74	47
Overstrand	75	1 028	1 297	250	298
Swellendam	27	347	359	71	88
Theewaterskloof	49	319	424	119	130
TOTAL	206	2 439	2 979	616	715

2023-2024 SECTOR TARGETS

Sector	WOs	FTEs
Infra structure	21	7
Environment & Culture	88	45
Social	63	24
	172	76

2023-2024 FTE TARGETS OVERBERG MUNICIPALITIES

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

12.4 DISTRICT 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.

PROJECTS 2023/24

RESEAL					
Roads No.	Road Name	Start	End	Length	Budget
DR 1326	Buffeljagsrivier	0.00	3.92	3.92	R4 000 000
DR 1233	Jonaskraal (1)	0.00	0.29	0.29	R300 000
DR 1233	Jonaskraal (2)	4.50	5.21	0.71	R300 000
DR 1233	Jonaskraal (3)	2.67	2.94	0.27	R300 000
DR 1233	Jonaskraal (4)	3.77	4.08	0.31	R300 000
DR 1227	Melkbos	9.79	10.47	0.68	R600 000
DR 1265	Rietpoel	42.53	43.76	1.23	R800 000
DR 1300	Jax Canning	1.37	4.36	2.99	R3 000 000
DR 1320	Graymead	6.21	9.56	3.35	R2 000 000
MR 269	Hemel En Aarde	9.35	25.40	16.05	R8 230 000
TOTAL					R 19 830 000

BLADING		
Road	km	Budget
All Gravel Roads	6 500	R19 415 000

REHABILITATIONUPGRADING PROJECTS						
Road No.	Road Name	Start	End	Length	Remarks	Budget
DR 1206	Buffeljagsbaai	11.68	15.08	3.40	For completion	R14 000 000
MR 276	Boontjieskraal	2.00	6.70	4.70	Phase 2+3 for completion	R14 000 000
DR 1277	Buffelsjagrivier	0.00	2.70	8.60		R 2 000 000
TOTAL				16.70		R30 000 000

REGRAVEL					
Road No.	Road Name	Start	End	Length	Budget
DR 1223	Ouplaas	38.00	49.61	11.61	R8 000 000
DR 1207	De Mond	0.00	14.33	14.33	R8 000 000
DR 1288	Botrivierkloof (3)	10.70	20.00	9.30	R6 000 000
DR 1279	Nethercourt	8.20	21.64	13.44	R10 610 000
DR 1288	Botrivierkloof (4)	22.85	26.37	3.52	R2 390 000
TOTAL				52.20	R35 000 000



IDP & Communications Department

Overberg District Municipality

26 Long Street

Bredasdorp

028 425 1157

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May 2023