

Enquiries / Navrae / Imibuzo: Franco Ruiters

Ref. No. / Verw. Nr. / Inom. yesal.: 16/7

Contact No.: 028 425 1157

Extension: 270

Email: fruiters@odm.org.za



Overberg District Municipality
26 Long Street
Private Bag X22
BREDASDORP
7280
Telephone: +27 (28) 425 1157
Emergencies: +27 (28) 425 1690
Email: info@odm.org.za
Website: www.odm.org.za

30 May 2024

The MEC for Local Government
Western Cape Government
80 St George's Mall
Waldorf Building
CAPE TOWN
8000

Dear Sir

ADOPTED 2nd REVIEW OF INTEGRATED DEVELOPMENT PLAN (IDP) FOR 2024/2025

Enclosed herewith please find a copy of the Overberg District Municipality's 2nd Review of Integrated Development Plan (IDP) for 2024/2025.

It is confirmed that the 2nd Review of Integrated Development Plan (IDP) for 2024/2025 was adopted by Council on 24 May 2024, Council Resolution No. A61. 24.05.2024.

UNANIMOUSLY RESOLVED:

- 1) That Council adopts the 2nd Review of Integrated Development Plan (IDP) for 2024/2025, including the changes regarding Swellendam Municipality.

Attached for your records please find an extract of the Council Resolution.

MR RICHARD BOSMAN
MUNICIPAL MANAGER

All correspondence must be addressed to the Municipal Manager.
Alle korrespondensie moet aan die Munisipale Bestuurder gerig word.

Overberg – the opportunity gateway to Africa through sustainable services.



EXTRACT FROM THE COUNCIL MINUTES HELD ON 24 MAY 2024

Item A61. 24.05.2024

2ND REVIEW OF THE 2022/23 – 2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) FOR 2024/2025

GF Ruiters: Manager: IDP and Communications

(Ref.: 16/7)

PURPOSE OF REPORT

To table to Council the 2nd Review of the 2022/23 – 2026/27 Integrated Development Plan (IDP) for 2024/2025.

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.”

PROGRESS

Municipalities are required to review how they have performed against the strategic objectives outlined in the IDP. This is a form of institutional performance review and will inform how the municipality adjusts its focus and operations to meet the targets.

A Strategic Session of Council was held on 22 February 2024 where the Executive Mayor reaffirmed Council's strategic direction as captured in the 5-year IDP. The second review constitutes a review only, not an amendment. The Draft 2nd Review was tabled to Council on 25 March 2024 and published on the municipal website for public comment till 30 April 2024. Copies were provided to Western Cape Department Local Government, National- and Provincial Treasury.

Hard copies will be 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)

The 2nd Review of the IDP for 2024/2025 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 2024/2025.

It is therefore imperative that the 2nd Review of the 2022/23 – 2026/27 Integrated Development Plan (IDP) for 2024/2025 be read in conjunction with the 5-year IDP adopted on 30 May 2022, and the 1st Review & Amended IDP of 2023/2024.

LEGISLATIVE FRAMEWORK

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

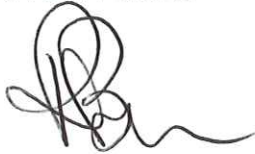
FINANCIAL IMPLICATIONS

- None (developed in-house)

RESOLVED : (Proposed by Ald. H Coetzee and seconded by Cllr. A Klaas)

- 1) Council adopt the 2nd Review of the 2022/23 – 2026/27 Integrated Development Plan (IDP) for 2024/2025, including the changes regarding Swellendam Municipality.

CERTIFIED A TRUE EXTRACT FROM THE MINUTES OF THE COUNCIL MEETING HELD ON 24 MAY 2024.



R BOSMAN
MUNICIPAL MANAGER

INTEGRATED DEVELOPMENT PLAN 2022/23 - 2026/27

2024 / 2025 REVIEW



Tabled 24 May 2024

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

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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 2nd REVIEW OF 2022/23 -2026/27 IDP FOR 2024/2025



EXTRACT FROM THE COUNCIL MINUTES HELD ON 24 MAY 2024

Item A61. 24.05.2024

2ND REVIEW OF THE 2022/23 – 2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) FOR 2024/2025

GF Ruiters: Manager: IDP and Communications

(Ref.: 16/7)

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LEGISLATIVE FRAMEWORK

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FINANCIAL IMPLICATIONS

- None (developed in-house)

RESOLVED : (Proposed by Ald. H Coetzee and seconded by Cllr. A Klaas)

- 1) Council adopt the 2nd Review of the 2022/23 – 2026/27 Integrated Development Plan (IDP) for 2024/2025, including the changes regarding Swellendam Municipality.

CERTIFIED A TRUE EXTRACT FROM THE MINUTES OF THE COUNCIL MEETING HELD ON 24 MAY 2024.

R BOSMAN
MUNICIPAL MANAGER

FOREWORD BY THE EXECUTIVE MAYOR



As Executive Mayor of the Overberg District Municipality, it is both an honour and a responsibility to present the second review of our Integrated Development Plan (IDP) for the period of 2024/2025.

Our municipality, nestled in the heart of the Western Cape, encompasses a diverse landscape of vibrant communities, rich agricultural lands, and breathtaking natural beauty. Within this tapestry of diversity lies our shared vision for sustainable development, equitable growth, and enhanced quality of life for all our residents.

The IDP serves as our compass, guiding us towards our collective aspirations while navigating the ever-changing currents of social, economic, and environmental dynamics. It is a testament to our commitment to inclusive governance, where the voices of our citizens, businesses, and stakeholders shape the trajectory of our progress.

In this second review, we reflect on the milestones achieved, the challenges encountered, and the lessons learned. We celebrate the successes of collaborative initiatives that have empowered communities, fostered economic resilience, and preserved our natural heritage. We acknowledge the hurdles faced, from the impacts of global crises to the intricacies of local governance and reaffirm our dedication to overcoming them with resilience and innovation.

As the Leadership of Overberg District Municipality, we have reaffirmed our strategic direction which includes the vision and mission of the district municipality.

As we look ahead, we recognize that the journey towards sustainable development is ongoing and requires steadfast dedication from all stakeholders. Through strategic partnerships, proactive planning, and a commitment to effective service delivery, we will continue to chart a course towards a future where every individual have the opportunity to thrive.

I extend my gratitude to all who have contributed to the development and implementation of this IDP, from our dedicated municipal officials to our engaged community members. Your passion, expertise, and collaboration are invaluable assets in our shared pursuit of a brighter tomorrow. 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.

Together, let us continue to build a resilient, inclusive, and sustainable Overberg District Municipality for generations to come.

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

Alderman Andries (Sakkie) Franken
Executive Mayor
Overberg District Municipality

OVERVIEW BY THE MUNICIPAL MANAGER



It is with great pleasure and a sense of purpose that I present the overview for the second review of the Integrated Development Plan (IDP) for the period of 2024/2025 for the Overberg District Municipality.

Over the past year, our municipality has navigated through a landscape of challenges and opportunities, guided by the principles of sustainable development and community empowerment. This review provides a comprehensive analysis of our progress towards achieving the goals and objectives outlined in our IDP, reflecting both our achievements and areas for improvement.

Throughout this period, we have remained steadfast in our commitment to fostering inclusive growth, enhancing service delivery, and promoting the well-being of all residents across the diverse communities within our district. Through collaborative efforts with various stakeholders, including government departments, civil society organizations, and

private sector partners, we have made significant strides in addressing key priorities such as infrastructure development, economic empowerment, and environmental sustainability.

Despite the unprecedented challenges posed by global events and local dynamics, including the lingering effects of the COVID 19 pandemic and its socio – economic impacts, we have demonstrated resilience and adaptability in our approach to governance and service delivery. By leveraging innovative strategies and harnessing the collective wisdom of our communities, we have been able to mitigate the effects of these challenges and continue our journey towards building a more resilient and prosperous district. The challenges being posed by the effects of climate change upon our district will require a collective response from all spheres of government and the affected community sectors.

This review also highlights the importance of continuous reflection and adaptation in response to evolving circumstances and emerging needs. It serves as a roadmap for identifying strategic interventions and allocating resources effectively to address the evolving priorities of our communities.

As we embark on the next phase of our development journey, I am confident that with the dedication, collaboration, and collective effort of all stakeholders, we will continue to make meaningful progress towards realizing our vision of a vibrant, inclusive, and sustainable Overberg District Municipality.

I extend my sincere appreciation to all who have contributed to the development and implementation of this IDP, and I look forward to our continued partnership in shaping a brighter future for the Overberg District Municipality.

A handwritten signature in blue ink, appearing to read '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 **2024/2025 Review of the Integrated Development Plan** be read in conjunction with the 5-year IDP adopted on 30 May 2022, as the Review does not constitute a new IDP.*

CHAPTER

1



EXECUTIVE SUMMARY

1.1 INTRODUCTION

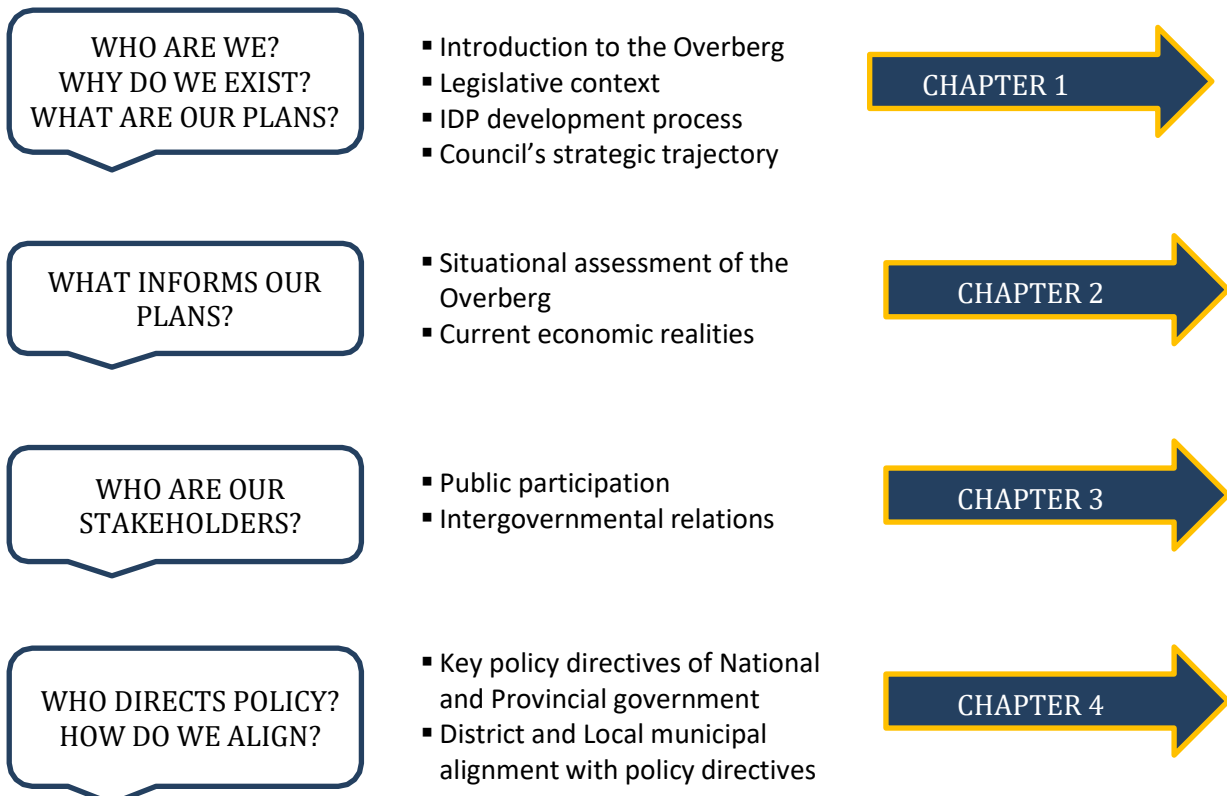
Since the adoption of the Municipal Systems Act (MSA) in 2000, this represents the 1st Review and Amendment of the 5th Generation Integrated Development Plan (IDPs) for 2023/2024 and requires strategic planning for the for a five-year period, with budgets allocated to projects for the following three 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.

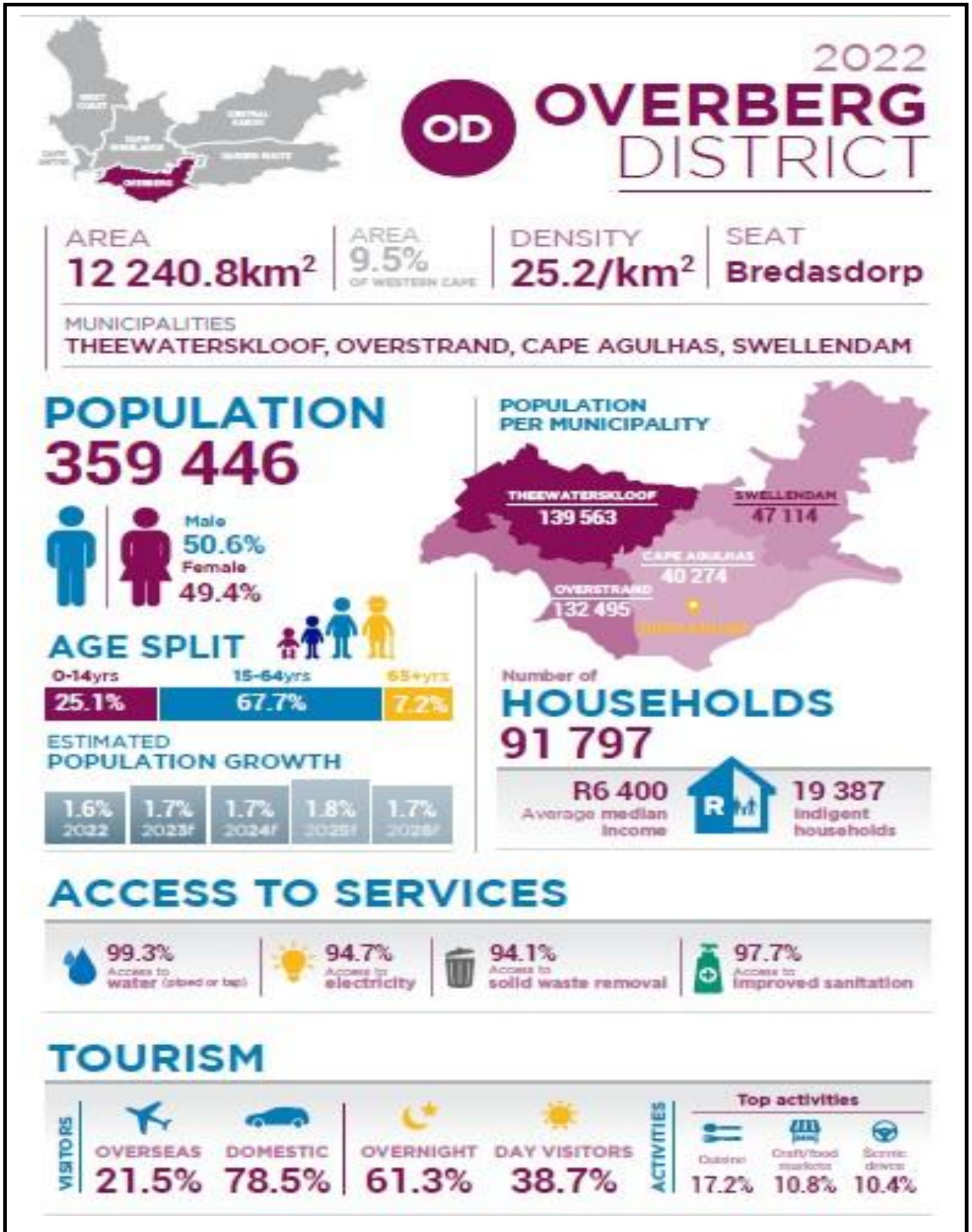
The major towns are Hermanus, Caledon, Bredasdorp, Grabouw and Swellendam and the region includes Cape Agulhas, the southernmost point of Africa. The landscape is dominated by gently to moderately undulating hills enclosed by mountains and the ocean.

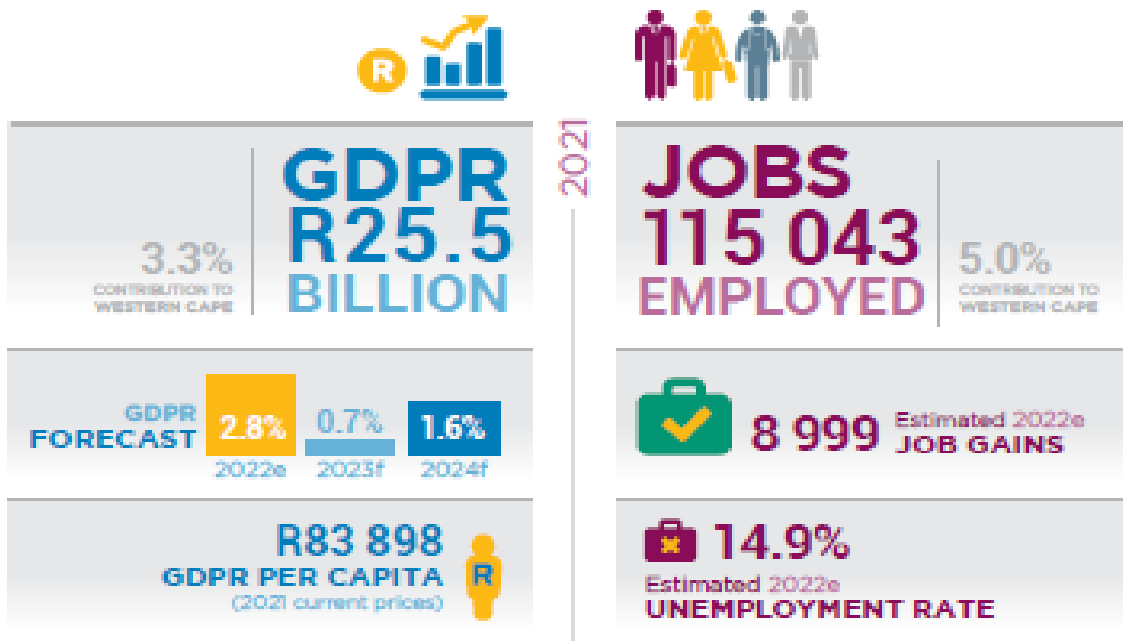
The Overberg District Municipality is classified as a 'Category C' municipality, with the following 'Category B' municipalities in its area of jurisdiction: Cape Agulhas, Overstrand, Theewaterskloof and Swellendam.



1.1.2 DEMOGRAPHIC PROFILE

1.1.2.1 OVERBERG AT A GLANCE

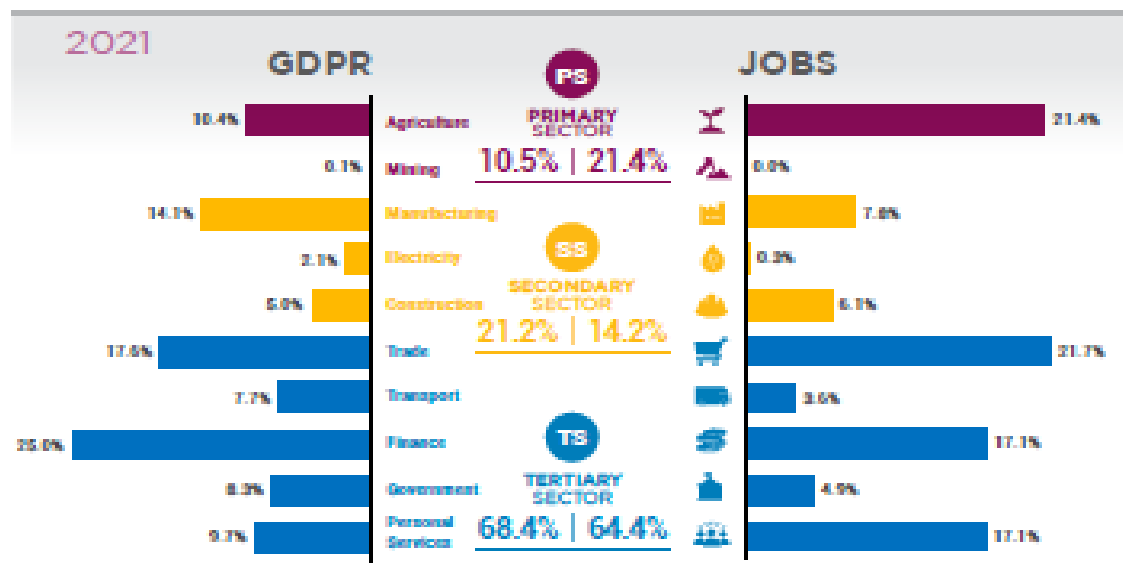




INTERNATIONAL TRADE 2022



SECTORAL CONTRIBUTION



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

 Ald Andries Franken Executive Mayor DA	 Ald 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
 Ald Ronald Brinkhuys DA	 Cllr Theresa Els DA	 Ald Ntombizine Sapepa ANC	 Cllr Msa Nomatiti DA
 Ald Mbogeni Nomkoko ANC	 Cllr Unathi Mabulu 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 Michele Mathews GOOD	 Cllr Connie Tafu-Nwonkwo ANC
 Ald Cynthia Clayton GOOD			

GOVERNANCE COMPOSITION AND SECTIONS 79 & 80 COMMITTEES OF COUNCIL

Ald BRINKHUYS, Ronald		<p>Member: Community Services Portfolio Member: Municipal Public Accounts Committee (MPAC) Secundi: Disciplinary Committee Representative: Community Development Security and Health Secundi: Electricity Energy Provision, Public Works, Water & Sanitation Secundi: Emergency Services and Disaster Management Secundi: Electricity, Water, Public Transport Secundi: Community Development/Safety, Health, Emergency Services Secundi: Genadendal Museum Representative: Human Settlements, Environmental Management Representative: Western Cape Provincial Transport</p>
Ald COETZEE, Helen		<p>Deputy Executive Mayor Secundi: Finance Portfolio Chair: Disciplinary Committee Chair: Strategic Services Portfolio Representative: Economic Development and Job Creation Representative: Economic Development Plan / Rural Development Secundi: Bredasdorp Shipwreck Museum Representative: Development Planning and rural Development</p>
Ald DE BRUYN, Lincoln		<p>Speaker Secundi: SALGA Secundi: Governance and IGR Secundi: GIGR</p>
Cllr DU PLESSIS, Melanie		<p>Observer: 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>Member: Community Services Portfolio Secundi: Corporate Services Portfolio Secundi: Public Transport, Environmental Management and Climate Change Resilience and Roads Secundi: SALGA Women's Commission Secundi: Municipal Finance and Fiscal Policy Secundi: Digital Solutions Secundi: Biodiversity and Climate Change Forum Secundi: Koggelberg Biosphere Reserve Company</p>

Cllr FOURIE, Steven		<p>Chair: Community Services Portfolio Member: Disciplinary Committee Secundi: Community Development Security and Health Representative: Public Transport , Environmental Management and Climate Change Resilience and Roads Representative: Electricity Energy Provision, Public Works, Water and Sanitation Representative: Emergency Services and Disaster Management Representative; Electricity, Water, Public Transport Representative: Community Development / Safety Health, Emergency Services Representative: Firework Group Representative: Regional Waste Committee Representative: Karwyderskraal Monitoring Committee Representative: Municipal Coastal Committee</p>
Ald FRANKEN, Andries		<p>Executive Mayor Representative: Wesgro Representative: Provincial Development Council Representative: SALGA Representative: Governance and IGR Representative: GIGR Representative: Provincial Health Council</p>
Cllr KLAAS, Archibald		<p>Chair: Corporate Services Portfolio Member: Strategic Services Portfolio Observer: Training Committee Member: Employment Equity Member: Local Labour Forum Representative: Capacity Building and Institutional Resilience Secundi: Old Harbour Hermanus</p>
Cllr MATHEWS, Michelle		<p>Member: Community Services Portfolio Secundi: Disciplinary Committee Secundi: Fire Working Group</p>
Ald CLAYTON, Cynthia		<p>Member: Strategic Services Portfolio Member: Employment Equity Committee Secundi: Corporate Services Portfolio Representative: Genadendal Museum</p>
Cllr MABULU, Unathi		<p>Member: Finance Portfolio Secundi: Local Labour Forum Secundi: Employment Equity Member: Municipal Public Accounts Committee Secundi: Economic Development and Job Creation Secundi: Municipal Finance and Fiscal Policy Secundi: Finance Secundi: Human Settlements, Environmental Management</p>
Ald MKHWIBISO, Bongwiwe		<p>Member: Finance Portfolio Secundi: Caledon Museum</p>

Cllr 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: Finance
Cllr NOMATITI, Msa		Member: Finance Portfolio Secundi: Capacity Building and Institutional Resilience
Cllr NOMKOKO, Mbogeni		Member: Corporate Services Portfolio Secundi: Community Services Portfolio Secundi: Karwyderskraal Monitoring Committee
Ald OLIVIER, Roland		Member: Finance Portfolio Member: Disciplinary Committee Secundi: Strategic Services Portfolio Secundi: Local Labour Forum Secundi: Municipal Public Accounts Committee
Cllr JULIUS, Dawid		Member: Corporate Services Member: Local Labour Forum Secundi: WESGRO Secundi: Provincial Development Council Secundi: Drosty Museum Swellendam
Ald SAPEPA, Ntombizine		Member: Community Services Portfolio Secundi: Regional Waste Committee
Cllr TAFU-NWONKWO, Connie		Member: Strategic Services Portfolio Secundi: Finance Portfolio Representative: Old Harbour Hermanus
Cllr VAN STADEN, Jacobus		Member: Strategic Services Portfolio Secundi: Municipal Coastal Committee

Cllr VAN TONDER, Yvonne



Member: Corporate Services Portfolio
Member: Strategic Services Portfolio
Member: Local Labour Forum
Member: Employment Equity Committee
Secundi: Community Services Portfolio
Secundi: Municipal Public Accounts Committee
Secundi: Digital Solutions
Secundi: Development Planning and Rural Development
Secundi: Economic Development Plan / Rural Development
Representative: SALGA Women's Commission
Representative: Municipal Finance and Fiscal Policy
Representative: Caledon Museum

1.1.2.3 INTRODUCING THE ADMINISTRATIVE LEADERSHIP



The Community Services Director position became vacant after the resignation of the incumbent in April 2023. Following thorough and transparent recruitment and selection processes, the position was filled and Me Marlene Boyce was appointed as from 01 February 2024 as Director Community Services.

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: 359 446 (Stats SA Census 2022)
 359 446 (MERO 2023)

The MERO 2022 predicted 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. After the 2022 Census the district’s population already stands 359 446 in 2022, higher than what is anticipated for 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:





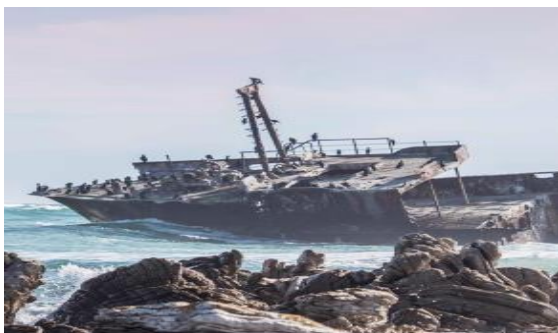
Cape Agulhas Municipality

Executive Mayor:	Cllr Paul Swart
Deputy Executive Mayor:	Cllr Raymond Ross
Speaker:	Cllr Derick Burger
Municipal Manager:	Mr Eben Phillips
Area size:	2,411km ²
Population:	40 274 (Stats SA Census 2022) 40 274 (MERO 2023)



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, Protém 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



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: 132 495 (StatsSA Census 2011)
 132 495 (MERO 2022)

The MERO 2022 predicts that the population of the Overstrand municipal area is expected to increase from 110 971 in 2022 to 132 495 in 2023. 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 Mary Liebenberg
 Deputy Executive Mayor: Cllr John Michels
 Speaker: Cllr Derick Appel
 Municipal Manager: Mr Wilfred Solomons-Johannes
 Area size: 3,232km²
 Population: 139 563 (StatsSA Census 2011)
 139 563 (MERO 2022)

The MERO 2022 depicts that the population of the Theewaterskloof municipal area have increased from 139 563 in 2023 as the growth predicted to 127,006 in 2024. Situated in Caledon, Theewaterskloof Municipality has the largest geographical area in the Overberg Region, comprising towns of Villiersdorp, Tesselaarsdal, Grabouw, Botrivier, Caledon/Myddleton, Genadendal, Greyton and Riviersonderend.

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

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



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

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





Swellendam Municipality



Executive Mayor:	Cllr Hendrik Francois Du Rand
Speaker:	Cllr Juan van Schalkwyk
Municipal Manager:	Me Anneleen Vorster
Area size:	3,835km ²
Population:	47 114 (StatsSA Census 2022) 47 114 (MERO 2023)

Swellendam Municipality is the Overberg Municipality with the largest geographical area, but the smallest economy. According to the latest census numbers, Swellendam outgrew neighboring Cape Agulhas Municipality with a population of 47 114, but interestingly enough Cape Agulhas have 16 220 households, vs the 15 477 households of Swellendam. The workforce of Swellendam is predominantly semi- or low skilled workers, with 33% of the working age population not working. 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.

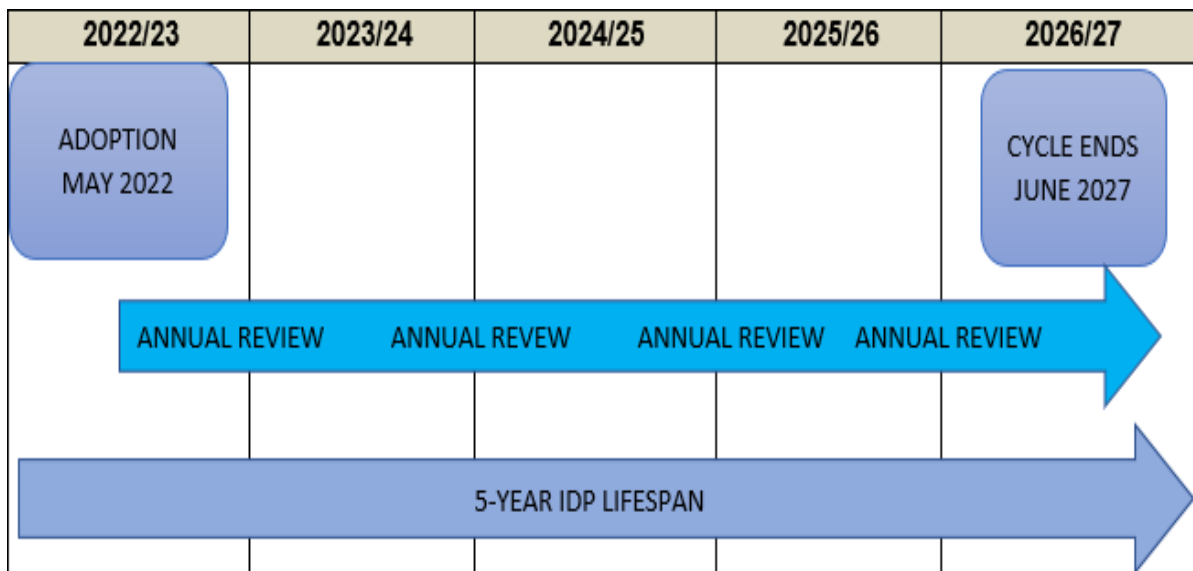
✓ **The Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013)**

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**

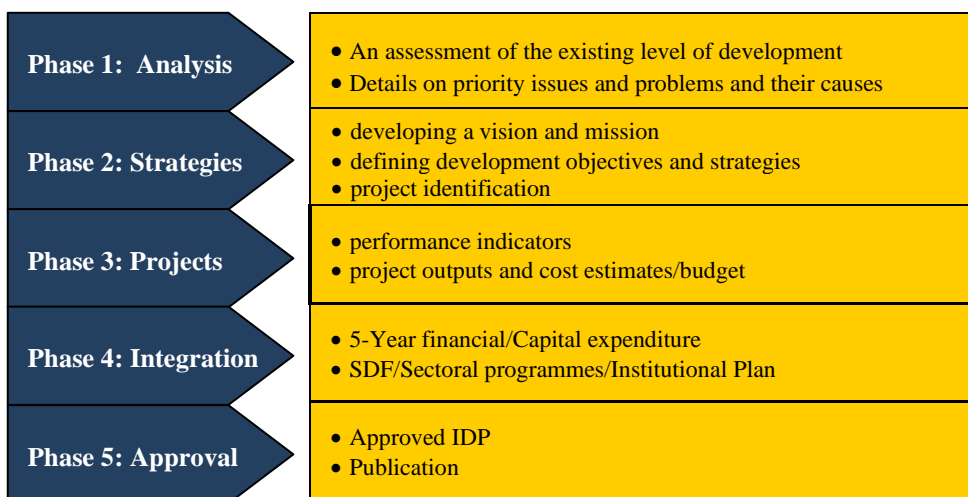


The process from planning to service delivery, maintenance and reviewing performance can be referred to as the Development Management Cycle (a continuous/cyclical process) which can be applied at all levels in an organisation. Inputs to one process are outputs from another.

1.2.3 KEY STAGES AND CONSULTATIONS

July 2023	District IDP Managers Forum	CONTINUOUS MANAGEMENT CONSULTATIONS
12 August 2023	Discussion with Local Municipalities: Public Participation Initiatives	
December 2023	Provincial IDP Managers Forum	
September 2023	ODM Project Coordinating Meeting	
25-26 October 2023	IDP Strategic Planning Session	
11 August 2023	District IDP Managers Forum	
29 November 2023	Western Cape Districts Integrated Forum – cross-district IDP alignment	
01 December 2023	Provincial IDP Managers Forum	
February 2024	IDP Review Engagements	
12 February 2024	Project Coordinating Meeting	
16 February 2024	Technical Integrated Municipal Engagement (TIME)	
01 March 2024	District IDP Managers Forum	
11 April 2024	Western Cape Districts Integrated Forum – cross-district IDP alignment	
13 May 2024	Budget Steering Committee	
27 March 2024	Tabling of Draft 2024/25 IDP Review to Council	
30 April 2024	Project Coordinating Meeting	
February 2024	Strategic Session of Council (IDP Steering Committee)	
9May 2024	SIME: assessment feedback on Draft IDP and Budget	
1 March 2024	District IDP Managers Forum	
25 May 2024	Tabling of Final 2024/25 IDP Review 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:

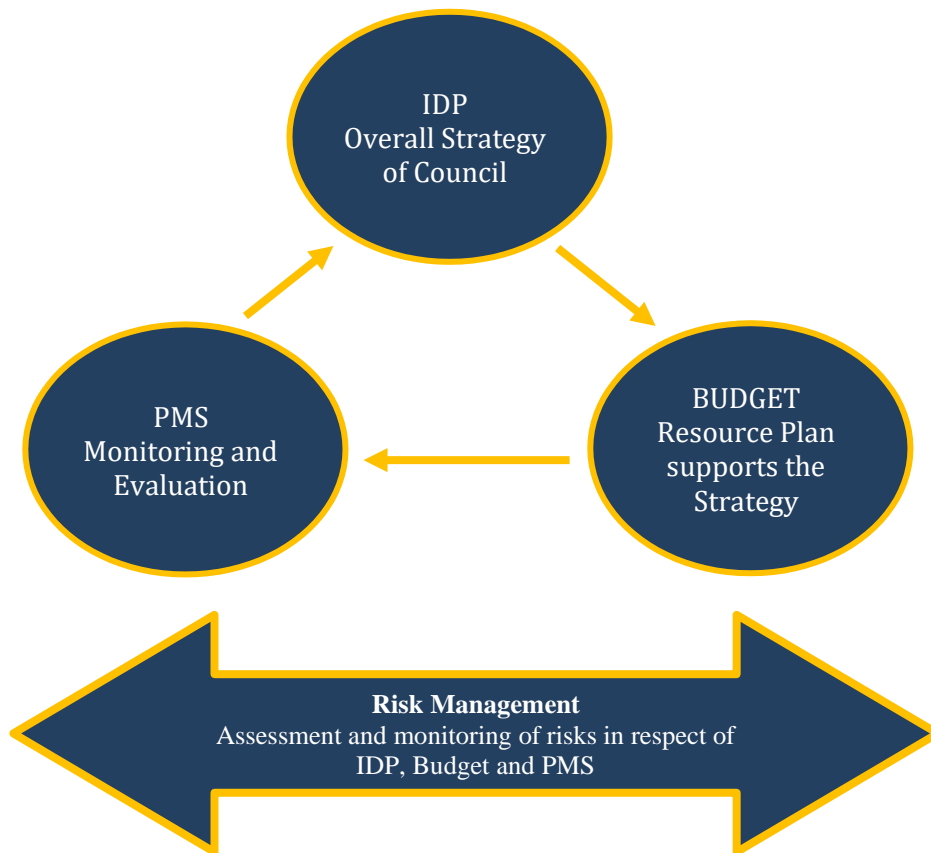
Municipality	Time Schedule & Process Plan tabling	Tabled
Overberg DM	IDP/Budget/PMS Time Schedule	25.08.2023
	Section 27 District IDP Framework Plan (Annexure A)	28.03.2022
	Section 28 Process Plan (Annexure B)	28.03.2022
Cape Agulhas LM	Time Schedule 2024/25	27.07.2023
	Process Plan amended 2023/24	June 2022
Overstrand LM	Time Schedule 2023/24	30.08.2023
	IDP Process Plan adopted	29/08/2022
Theewaterskloof LM	Time Schedule 2023/23	24.08.2023
	IDP Process Plan tabling by end May 2023	05.2023
Swellendam LM	IDP Process Plan	25.08.2022
	IDP/Budget/PMS Time Schedule	25.08.2023

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 26 February 2024 to ensure a common understanding and buy-in and support in respect of planning, budgeting, and implementation processes. Presentations included:

- Overview of the Integrated Development Plan process
- The Budget and Long-Term Financial Plan
- Overview 2022/23 Annual Report
- Anticipated Public Participation approach



1.3.1 SWOT ANALYSIS REAFFIRMATION 2023



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.

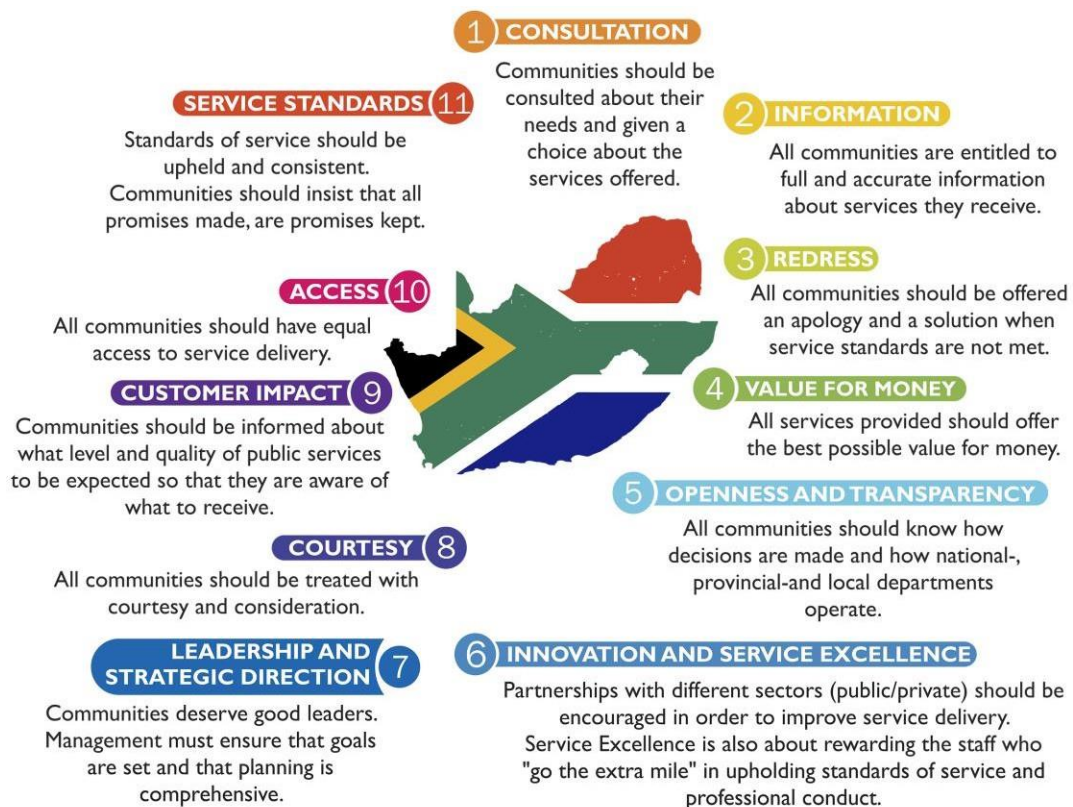
1.3.5 ODM STRATEGIC SESSION OUTCOMES –26 FEBRUARY 2024

Committed to providing efficient and effective services to its community, the Overberg District Municipal Council and management attended a strategic planning session with the purpose of deliberating on the review of the integrated development plan, budget and long-term financial plan of the municipal and the strategic direction.

This session was 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.

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. The Executive Mayor reaffirmed the Strategic Direction 2024/2025.

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 2024

Permanent employees 362
 Vacancies 128 (6 x vacancies as per organisational structure currently temporarily filled)

2.1.2 TRAINING AND SKILLS DEVELOPMENT

The objective of skills development is to create a workforce empowered with the necessary and continuously upgraded skills, knowledge, and recognised qualifications 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 2024 – April 2025

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	35	42	77	0	0	0
Promoting sound financial management and financial viability	Municipal financial viability and management	Developing and growth	10	12	22	5	5	10
Enhancing infrastructure and service delivery	Basic service delivery and infrastructure development	Day-to-day service delivery	53	101	154	10	15	25
Enhancing municipal planning	Municipal transformation and institutional development	Development and Growth	0	0	0	0	0	0
Promoting spatial transformation and inclusion	Sustainable local economic development	Capacity of the Municipality	0	0	0	0	0	0
Totals			98	155	253	15	20	35

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

2.1.3 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.”

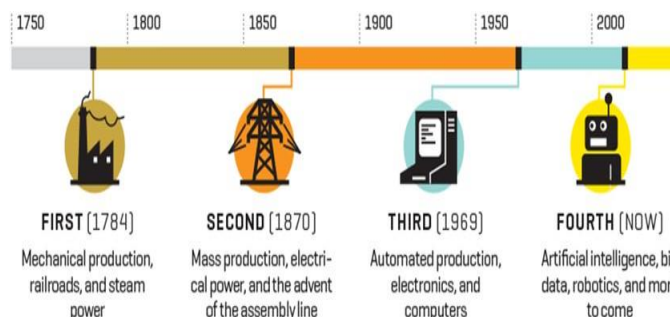
On 8 November 2022, a Cooperative Agreement was concluded between the Overberg District Municipality (ODM) and Cape Agulhas Municipality (CAM) for ICT-related assistance. The Service Provider appointed by CAM, DFA Solutions, assists the ODM by way of an IT Remote Monitoring and Asset Management cloud 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, as well as a Human Resource Strategy and Plan. Relevant policies have been reviewed, and job descriptions continuously being reviewed in order to comply with the new Regulations. The organizational structure, adopted by Council on 27 February 2023, was also assessed to ascertain level of compliance to the MSR. The Funded Staff Establishment was adopted by Council on 23 June 2023, as per MSR requirements.

2.1.6 ELECTRONIC DOCUMENT MANAGEMENT SYSTEM

Overberg District Municipality applied for a Western Cape Financial Management Support Grant and a Western Cape Financial Management Capacity Building Grant to purchase an Electronic Document Management System. Funding was received and Collaborator procured from Business Engineering as the sole owner and developer of the system. The ODM implemented Collaborator after approval from Western Cape Archives on 13 May 2023, for implementation 01 July 2023. Overberg District Municipality complies with legislative requirements of the Electronic Communications Transactions Act, 2002 (Act No. 25 of 2002) regarding electronic records as an integral part on the requirement to create authentic records that are usable, reliable and trustworthy.

Training for the Collaborator document management system was provided to all users on 28 June 2023 to equip users with comprehensive knowledge and skills essential for efficient utilization of the system. Key areas covered include document uploading, version control, collaboration features, and access permissions management. By the end of the training, users were proficient in organizing, sharing, and tracking documents effectively. On-site support is provided by the Support Consultant on a weekly basis.

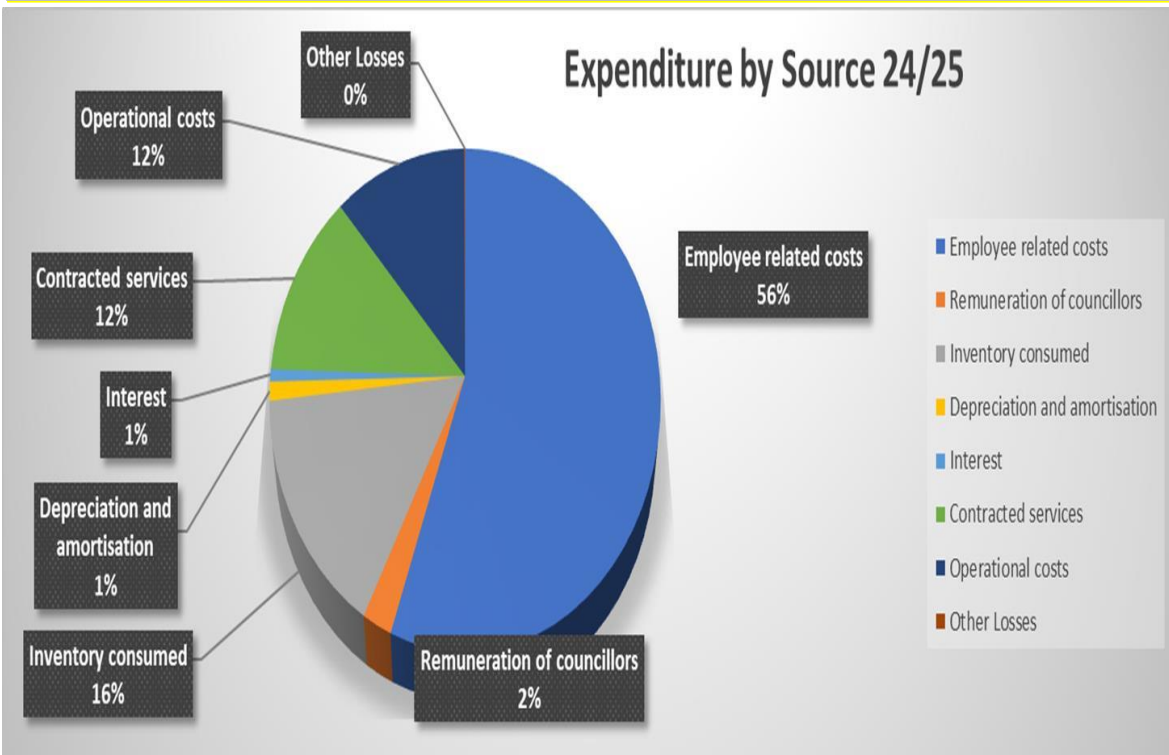
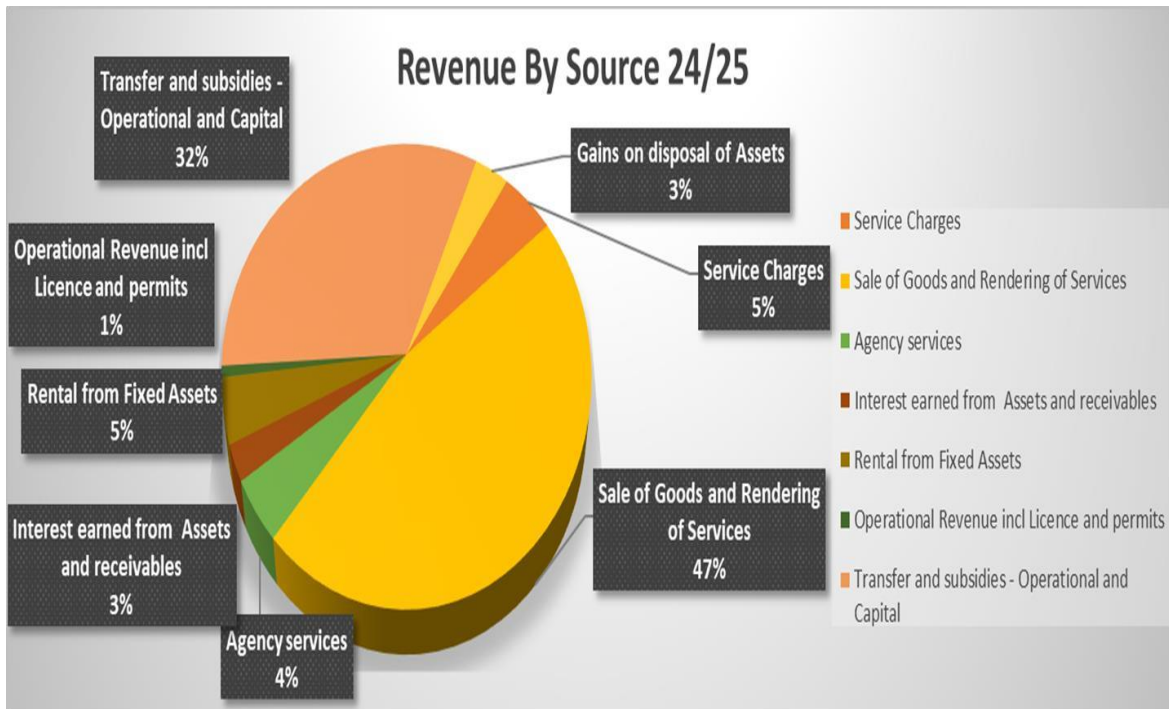
Business Engineering has also been approached to assist with electronic approval of Building Plan applications and the invoicing thereof for scrutinization, comments and inspections completed by Overberg District Municipal Officials. The process has been implemented, thus far without any cost to the ODM. A session was held with the various staff to discuss additions to the system.

Overberg District Municipality applied for a Support Grant at Provincial Treasury for the enhancement of revenue streams for enhancements of billing for fire and Karwyderskraal. Provincial Treasury (PT) favorably considered the proposals submitted by Overberg District Municipality against the basic grant conditions, amounting to R300 000.00.

Further adjustments as suggested are currently being made by the service provider.

2.2 FINANCIAL ANALYSIS

2.2.1 REVENUE BASE AND EXPENDITURE 2024/2025



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:.

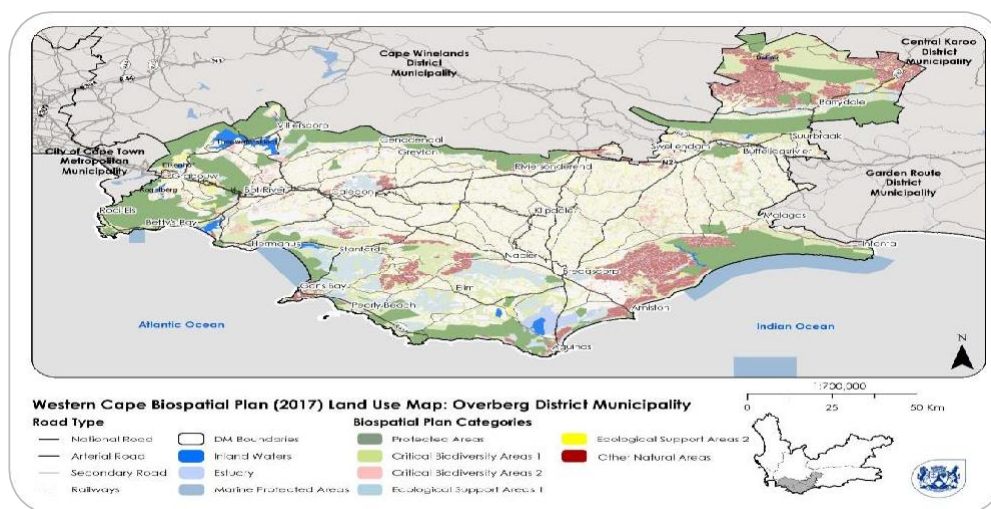
- 1) Asset Management Policy
- 2) Borrowing Policy
- 3) Budget Policy
- 4) Cash Management and Investment Policy
- 5) Cost Containment Policy
- 6) Credit Control and Debt Management Policy
- 7) Customer Care Policy
- 8) Demand Management Policy
- 9) Funding and Reserves Policy
- 10) Infrastructure Investments 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 Rivieronderend 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.



Western Cape Biodiversity Spatial Plan (2017)

2.3.2 TERRESTRIAL ECOSYSTEMS

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 has been included in the revised list of ecosystems that are threatened and in need of protection, as published on 18 November 2022.

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)	2022 (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	Breede Shale Fynbos			✓		LC	EN
6	Breede 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
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 Afrotemperate 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 threats to our coastal ecosystems are: Over exploitation of our fishing resources, poaching, coastal development, pollution, mineral exploration, invasive species, reduced freshwater input in estuary systems, and the impacts of climate change.

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, Rivieronsderend, Overberg West and the Overberg East.



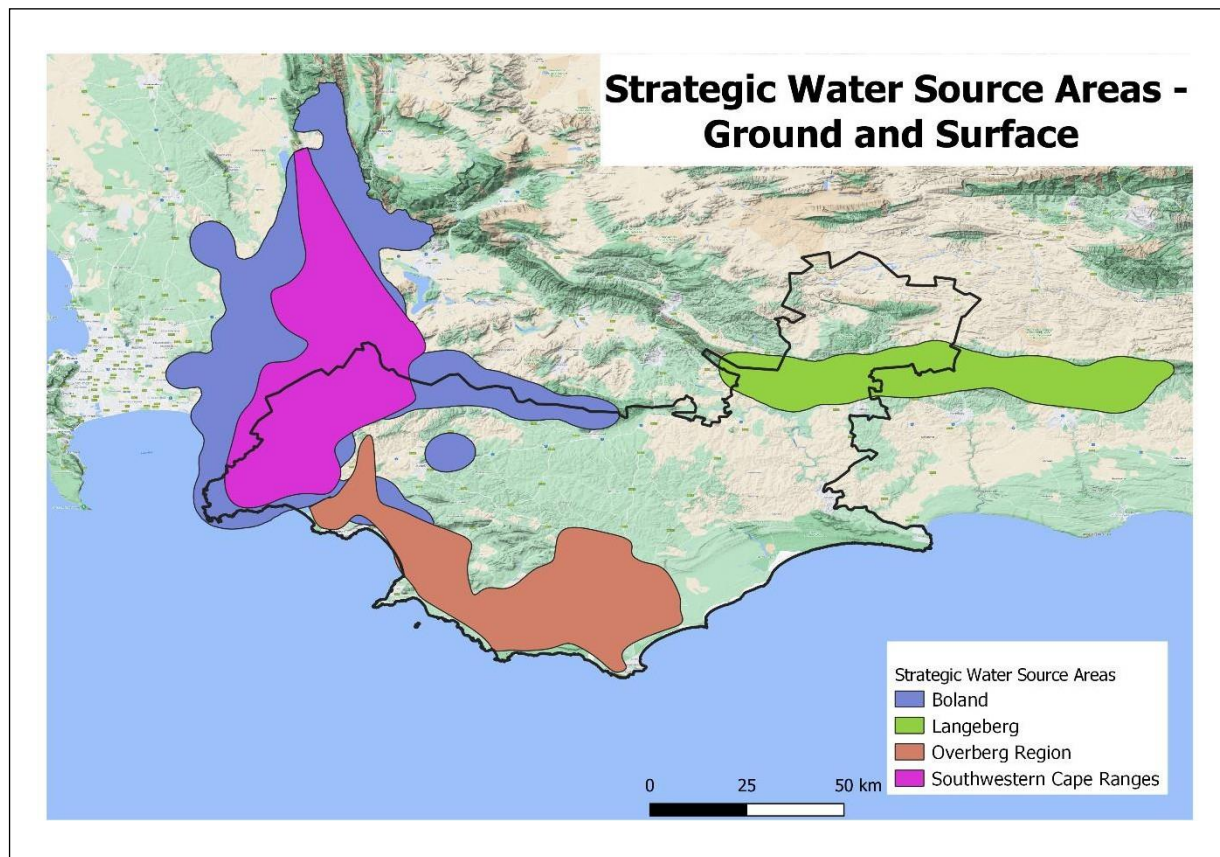
Source: Breede- Gouritz Catchment Management Strategy

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.

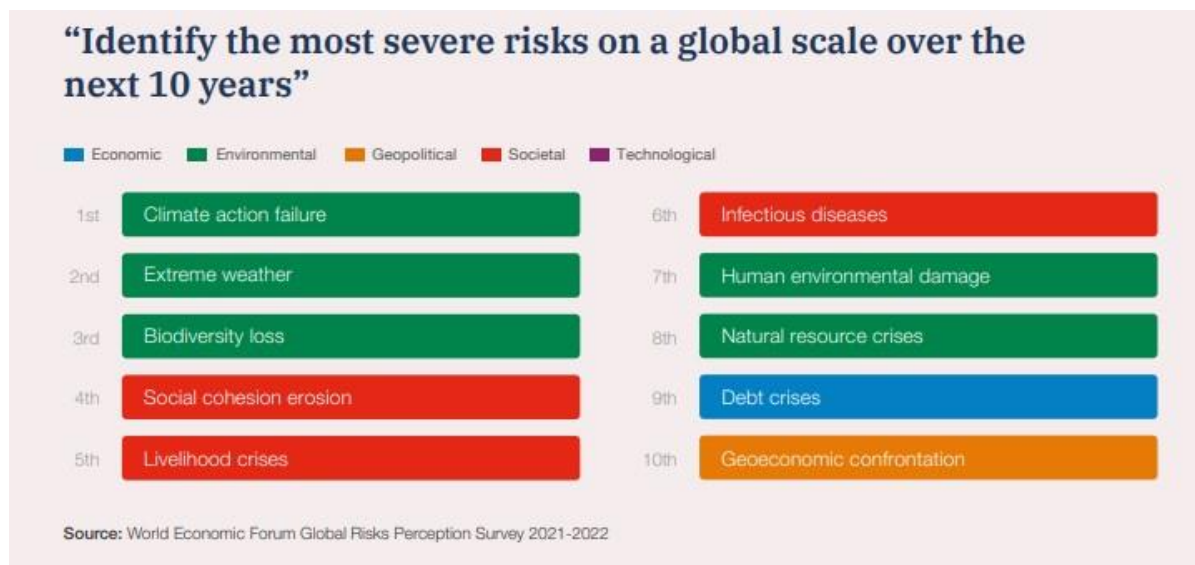
A significant number of the freshwater ecosystems are under threat or have already been lost. This is largely due to:

- 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.

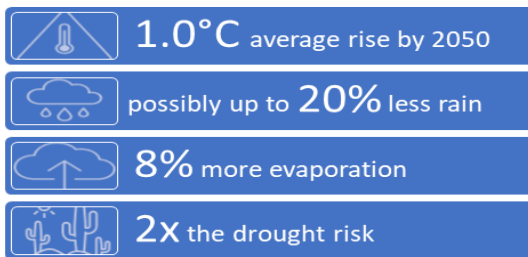
Action at a local level requires pro-active planning and directing, and serious change management, if responses are to match the scale of impact to what is now termed a “climate emergency”. In response to the impacts of climate change the ODM will have to implement an integrated approach focussing on 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 1: Expansion of composting site – Postponed as ODM awaits response from DEA&DP (Waste Management Unit) to clarify implementation requirements, based on existing permit condition and newly promulgated norms and standards.

Project : Installation of a “trommel” screen – The District is investigating alternative options due to the high cost of implementation.

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 adrees 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.

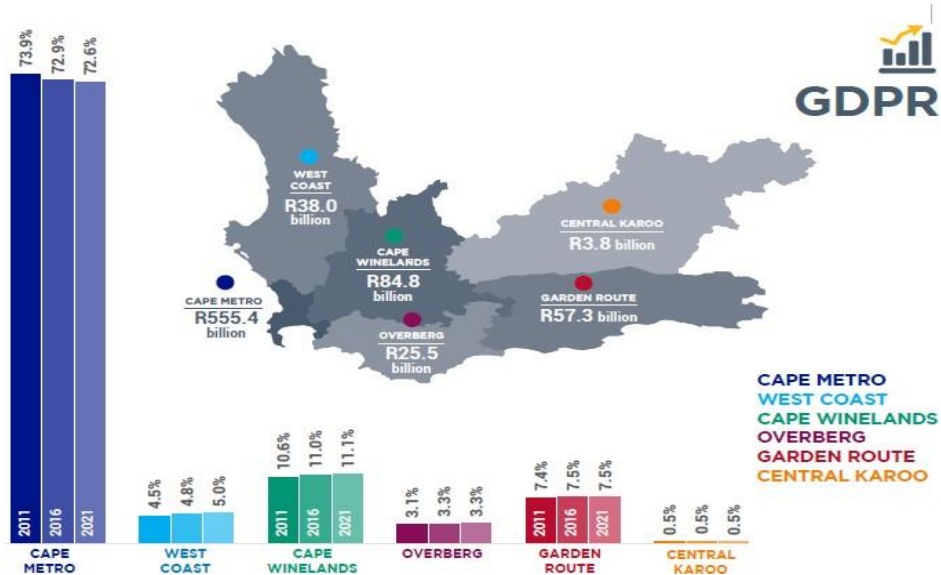
Regional Opportunities:

- 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 GDPR PERFORMANCE

REGIONAL CONTRIBUTION TO PROVINCIAL GDP, R billion (current prices), 2021 (%)



Source: Quantec Research, 2022

With a GDPR of R555.4 billion in 2021, the Cape Metro dominated the economic landscape of the Western Cape during that year, contributing 72.6 per cent of Provincial GDP and accounting for 63.2 per cent of employment in the Western Cape. The finance and general government sectors are foundational to the Cape Metro's economy, which features a concentration of capital-intensive industries that rely on skilled labour. By contrast, the districts tend to rely on labour-intensive forms of agriculture for employment, resulting in the employment contributions of these regions exceeding their GDPR contributions.

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

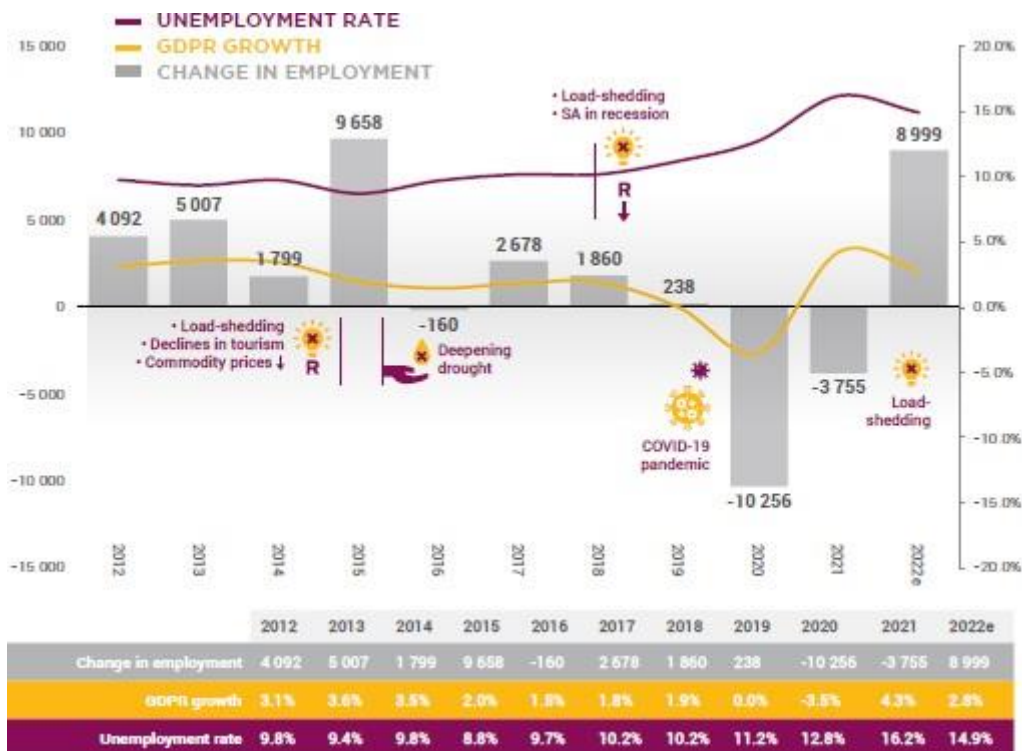
The two municipal areas that contributed the most to the District's GDPR in 2020 were the Theewaterskloof (40.2 per cent) and Overstrand (31.5 per cent) municipal areas. In the same year, the Cape Agulhas and Swellendam municipal areas contributed 14.9 per cent and 13.4 per cent respectively to the economy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

MUNICIPAL GDPR AND EMPLOYMENT CONTRIBUTIONS, Overberg District, 2021



Source: Quantec Research, 2023

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




Source: Quantec Research, 2023

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, 2015 – 2024 (%)



SECTOR	Trend					
	2015 – 2019	2020	2021	2022e	2023f	2024f
PS Primary Sector	-2.1%	18.7%	5.1%	-2.9%	-3.7%	-1.7%
Agriculture, forestry & fishing	-2.1%	18.9%	5.1%	-2.9%	-3.8%	-1.7%
Mining & quarrying	1.3%	-7.7%	4.1%	-4.7%	4.6%	-0.4%
SS Secondary Sector	1.1%	-11.2%	5.5%	-0.3%	0.6%	0.8%
Manufacturing	2.9%	-8.5%	8.8%	1.5%	2.0%	0.6%
Electricity, gas & water	-2.1%	-7.8%	2.4%	-3.0%	0.3%	0.0%
Construction	-1.4%	-17.7%	-1.2%	-3.8%	-3.1%	1.7%
TS Tertiary Sector	2.2%	-4.1%	3.8%	4.7%	1.0%	2.2%
Wholesale & retail trade, catering & accommodation	1.5%	-12.4%	7.4%	4.6%	0.3%	1.7%
Transport, storage & communication	2.5%	-10.5%	2.8%	11.9%	-0.4%	3.1%
Finance, insurance, real estate & business services	3.1%	1.2%	2.5%	4.4%	3.5%	2.9%
General government	1.1%	1.4%	-2.5%	-0.5%	-2.8%	0.0%
Community, social & personal services	1.4%	-2.2%	8.2%	3.9%	-0.7%	1.9%
Total Overberg District	1.4%	-3.5%	4.3%	2.8%	0.7%	1.6%

Source: Quantec Research, 2023

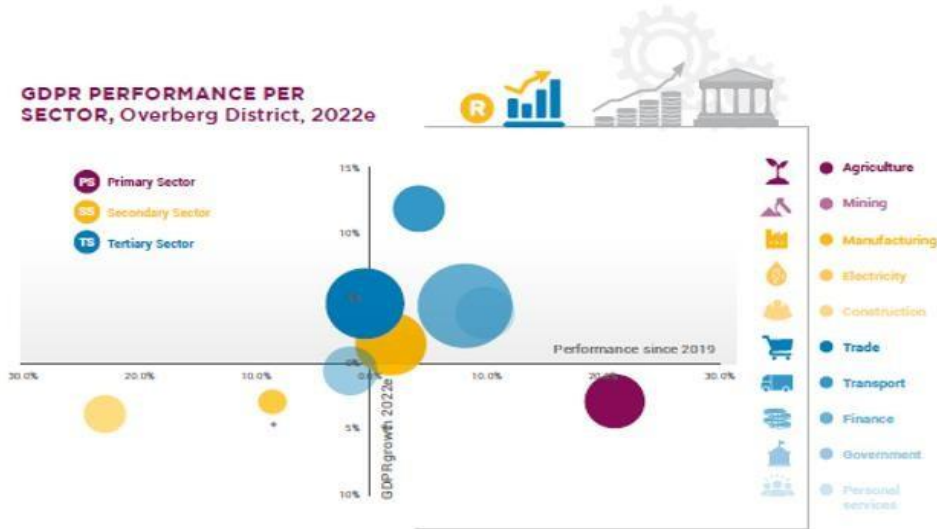
Estimates for 2021 indicate that the tertiary sector grew by 5.2 per cent, with all sectors apart from the general government sector recording strong growth rates during the year. This can be attributed to the further easing of COVID-19 restrictions thanks to the roll-out of vaccination programmes. It 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 encompassed 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, 2022 (%)



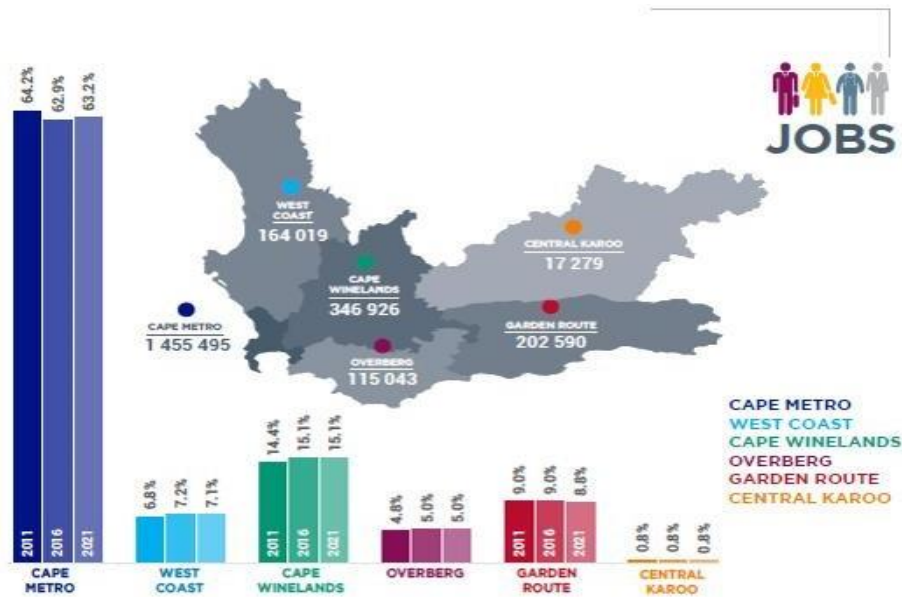
Source: Quantec Research 2023

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, 2012-2021 (%)



Source: *Quantec Research, 2023*

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.

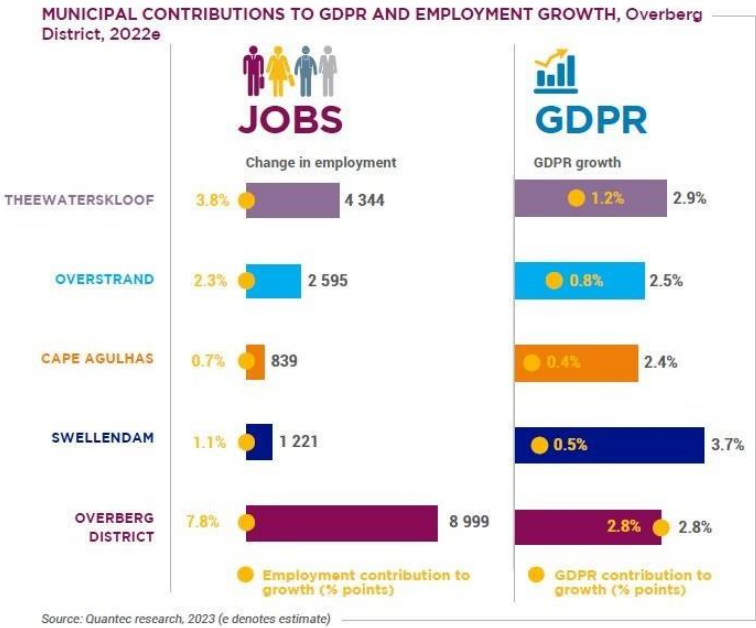
EMPLOYMENT PER SECTOR, Overberg District, 2021



Source: Quantec Research, 2023 (e denotes estimate)

There was an increase in the number of individuals returning to the OD job market, reflected in the 2.9 percentage point increase in the labour force participation rate recorded in 2022. The economy absorbed some work seekers, as seen by the 3.3 percentage point increase in the labour absorption rate. Continuing this positive trend, 8 999 jobs were created in 2022, resulting in a 1.3 percentage point decline in the unemployment rate.

SECTORAL EMPLOYMENT CONTRIBUTION PER MUNICIPAL AREA, 2010 (%)



Source: Quantec Research, 2021

As the most urbanised municipal areas in the OD, Theewaterskloof and Overstrand play a pivotal role in driving the GDP performance of the District, contributing an estimated 1.2 percentage points and 0.8 of a percentage point, respectively, to overall GDP growth in 2022. The more rural Swellendam municipal area contributed 0.5 of a percentage point to GDP growth. Despite having a larger economy than the Swellendam municipal area, Cape Agulhas contributed the least to the overall performance (0.4 of a percentage point).

Because of the extensive range of farming activities in the District, the agriculture and trade sectors contribute significantly to employment in the OD. However, the finance sector, with a contribution of R6.4 billion (25.0 per cent) in 2021, dominates the economy in terms of GDP and was the leading source of economic growth in 2022.

GDPR AND EMPLOYMENT PERFORMANCE PER MUNICIPAL AREA

THEEWATERSKLOOF



OVERSTRAND



CAPE AGULHAS

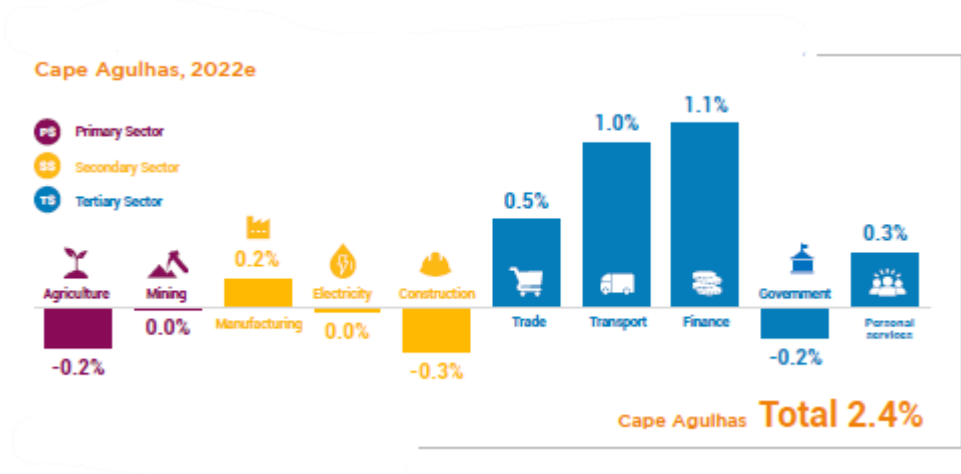


SWELLENDAM



SECTORAL GDP AND EMPLOYMENT CONTRIBUTION

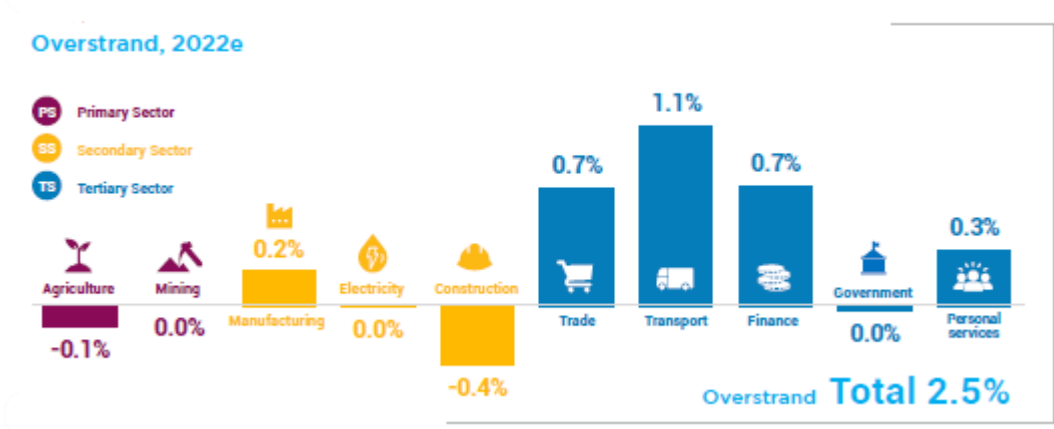
CAPE AGULHAS



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 boosted by a return of tourists to the area, evident in the steady uptick of visitors to local attractions such as Agulhas National Park, the Cape Agulhas Lighthouse and the Shipwreck Museum in Bredasdorp. However, visitor numbers have not yet fully recovered from the loss of visitors in 2020. In 2022, visitor numbers for the Agulha National Park were 67.2 per cent of their level in 2019. Visitor recovery stood at 64.0 per cent for the Cape Agulhas Lighthouse, while for the Shipwreck Museum it was 48.3 per cent.¹⁷ Further growth is likely to be slow given South African households’ economic challenges, including rising fuel prices, high inflation and high interest rates. All of these trends constrain domestic travel..

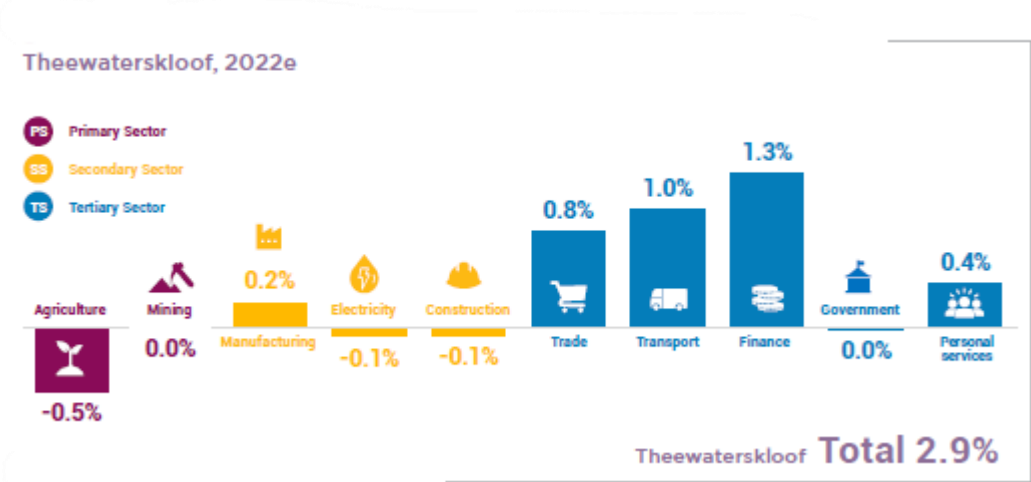
OVERSTRAND



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.

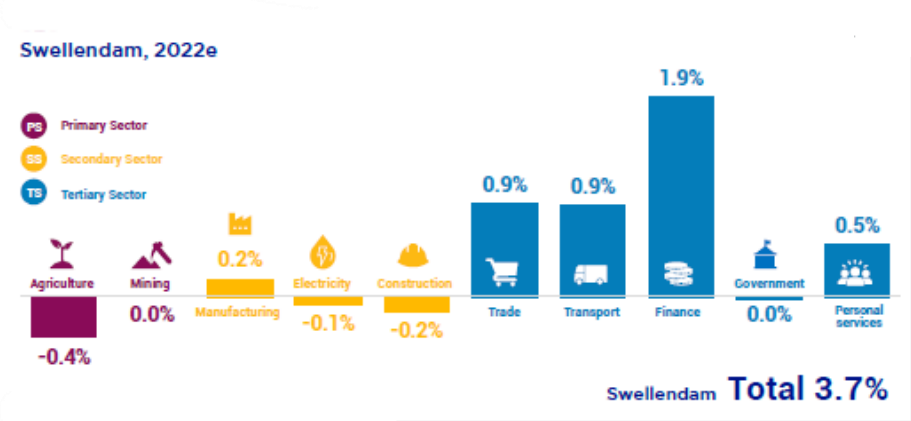
THEEWATERKLOOF



By contributing R2.1 billion (21.0 per cent) to GDP in 2021, the finance sector spearheaded the economic surge in 2022, accounting for 1.3 percentage points of the GDP growth. Noteworthy entities in the finance sector, such as Overberg Wealth and Risk Management, a subsidiary of Acorn Agri & Food, provide insurance coverage to local farmers and transporters.

The transport sector followed with a contribution of 1.0 percentage point, trailed by the trade sector (0.8 of a percentage point). Kromco, a renowned wholesaler in Grabouw, offers one of the country’s most extensive deciduous fruit-packing facilities, enabling global distribution of locally grown apples and pears. A rise in exports from the region substantially boosted the local transport industry..

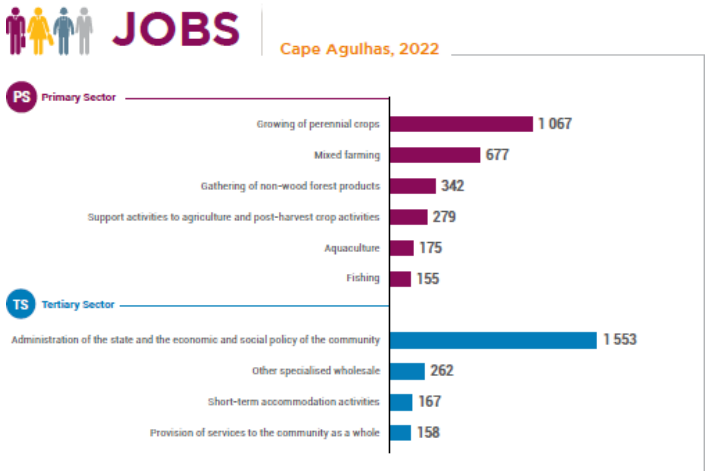
SWELLENDAM



The sectors leading economic growth in 2022 included finance (1.9 percentage points), transport (0.9 of a percentage point) and trade (0.9 of a percentage point). This points to the strength of the agricultural value chain in the municipal area and highlights the potential of tourism to boost local economic development. The favourable economic conditions have encouraged workers to re-enter the labour market, with the labour force participation rate increasing by 3.2 percentage points in 2022 – this as the unemployment rate declined marginally (by 1.0 per cent). Encouragingly, the Swellendam municipal area had the lowest unemployment rate in the OD in 2022 at 9.4 per cent. Strategic skills development initiatives are required to continue these positive employment gains, as most new jobs in the Swellendam municipal area are for semi-skilled or skilled workers.

INFORMAL EMPLOYMENT DISTRIBUTION PER SECTOR, 2019

CAPE AGULHAS

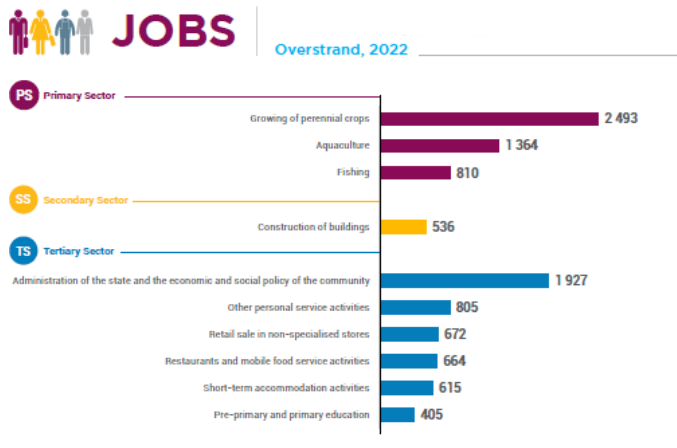


Source: Nell, A. & Visagie, J. Spatial Tax Panel 2014 – 2022 (dataset). Version 3. National Treasury Cities Support Programme and Human Sciences Research Council (producer and distributor), 2023

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

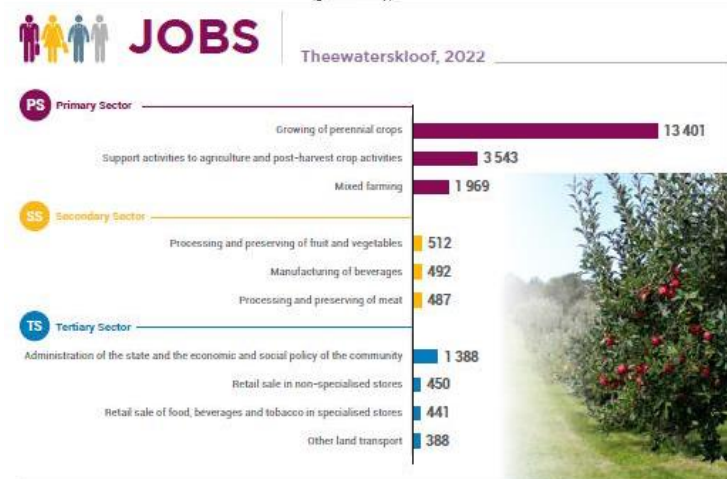


Source: Nell, A. & Visagie, J. *Spatial Tax Panel 2014 – 2022 (dataset). Version 3. National Treasury Cities Support Programme and Human Sciences Research Council (producer and distributor), 2023*

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



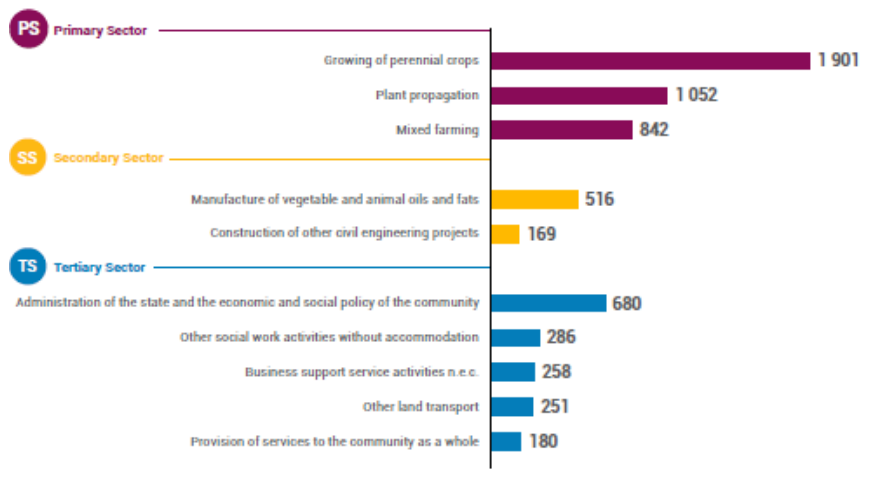
The transport sector had the largest proportion of informal employment in 2019, accounting for 37.7 per cent of the sector’s total employment. Other noticeable sources of informal employment were the trade sector (35.3 per cent) and the construction sector (33.9 per cent).

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



Swellendam, 2022



The Swellendam municipal area has the largest geographical area in the OD but the smallest economy. GDP in the area stood at R3.4 billion in 2021. Most of the 15 460 workers in the area are semi-skilled and low-skilled workers (32.1 and 30.5 per cent, respectively), with a substantial number of formal workers being employed in growing perennial crops, mainly citrus (1 901), plant propagation (1 052) and mixed farming activities (842).

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.

Unemployed persons, according to the official Statistics South Africa (Stats SA) definition, are those (aged 15 to 64 years) who: a) were not employed in the reference week; and b) actively looked for work or tried to start a business in the four weeks preceding the survey interview; and c) were available for work, i.e. would have been able to start work or a business in the reference week; or d) had not actively looked for work in the past four weeks, but had a job or business to start at a definite date in the future and were available. This does not include people who were not actively looking for work.

Labour force participation rate is the proportion of the working-age population that is either employed or unemployed.

Employment-to-population ratio (labour absorption rate) is the proportion of the working-age population that is employed.

Not economically active refers to persons aged 15 to 64 years who were neither employed nor unemployed in the reference week.

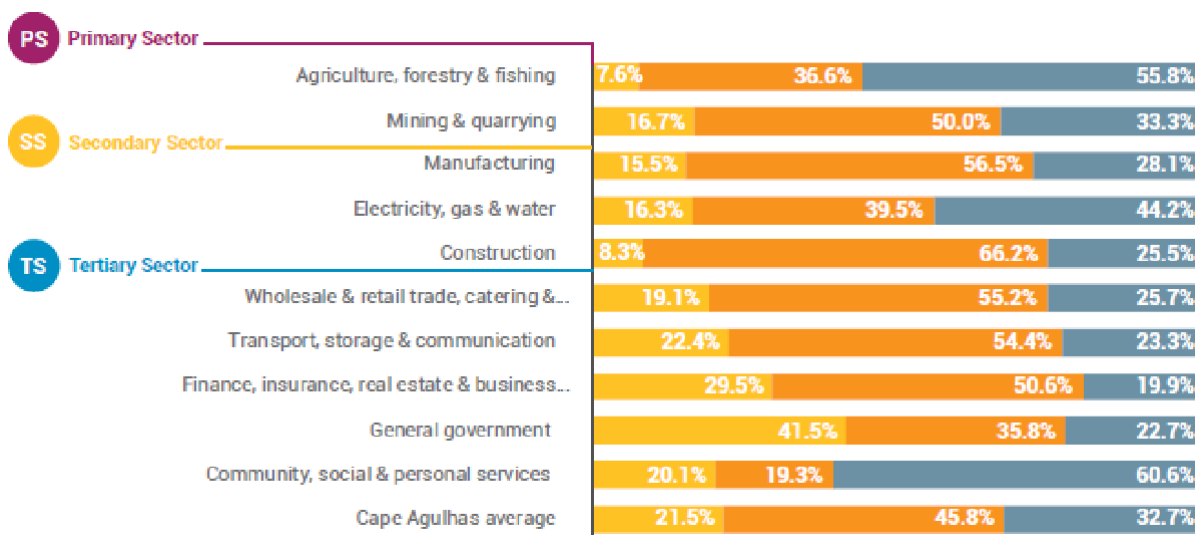
MUNICIPALITY	Unemployment rate (%) 2019	2020e	Labour force participation rate (%) 2019	2020e	Labour absorption rate (employment-to-population ratio) 2019	2020e	Not economically active 2019 (% of working-age population)	2020e
Theewaterskloof	9.4%	↓	74.4%	↓	67.4%	↓	25.6%	↑
Overstrand	16.0%	↑	76.3%	↓	64.1%	↓	23.7%	↑
Cape Agulhas	8.1%	↑	76.3%	↓	70.1%	↓	23.7%	↑
Swellendam	6.7%	↓	72.5%	↓	67.6%	↓	27.5%	↑
Overberg District	10.8%	↑	74.9%	↓	66.8%	↓	25.1%	↑
Western Cape	19.6%	↓	67.9%	↓	54.6%	↓	32.1%	↑

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

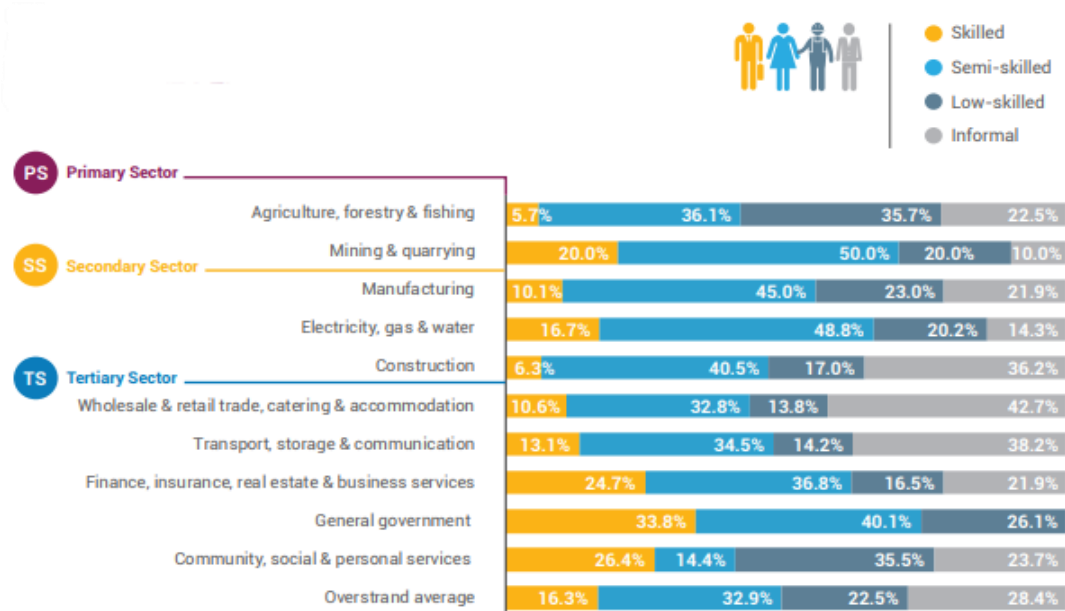
The agriculture and community services sectors had the highest concentration of low-skilled workers in 2020, with 43.1 per cent and 40.5 per cent respectively. The general government and community services sectors used the highest percentage of skilled workers, which accounted for 35.7 per cent and 31.0 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

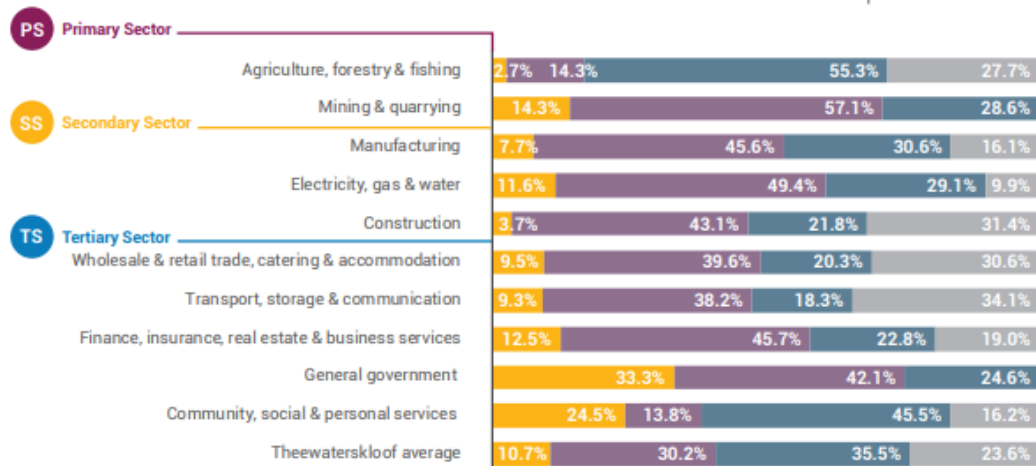
The following illustrates the concentration of skill levels per sector among the formally employed in the Overstrand economy. Semi-skilled workers (32.9 per cent) are the biggest contributors to formal employment.



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).

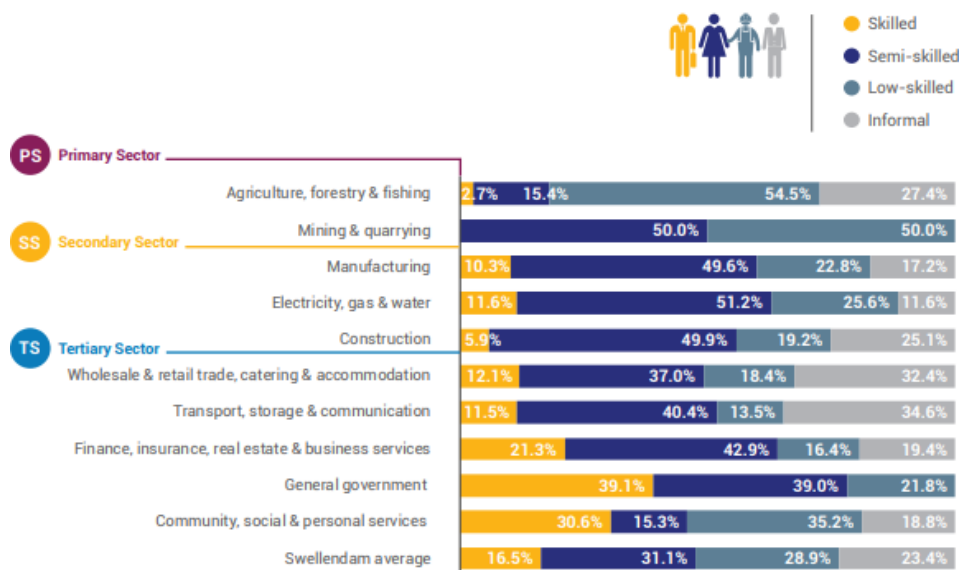
In 2021, only the government and community services sectors are estimated to have created jobs. Workers in these sectors were more likely to have been able to work from home during the COVID-19 pandemic and as higher-skilled workers they also have greater job security during times of economic downturn.

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

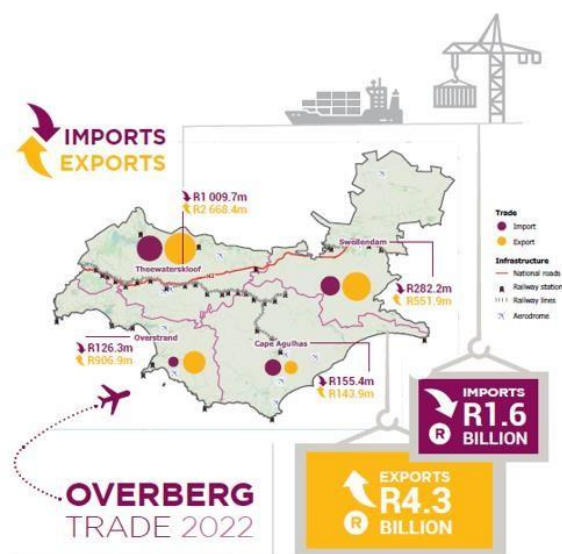
Here follows a sectoral overview of the skill levels of formally employed people in the Swellendam municipal area. On average, the municipal area is mainly characterised by semi-skilled labour (31.1 per cent), followed by low-skilled labour (28.9 per cent) and skilled labour (16.5 per cent).



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





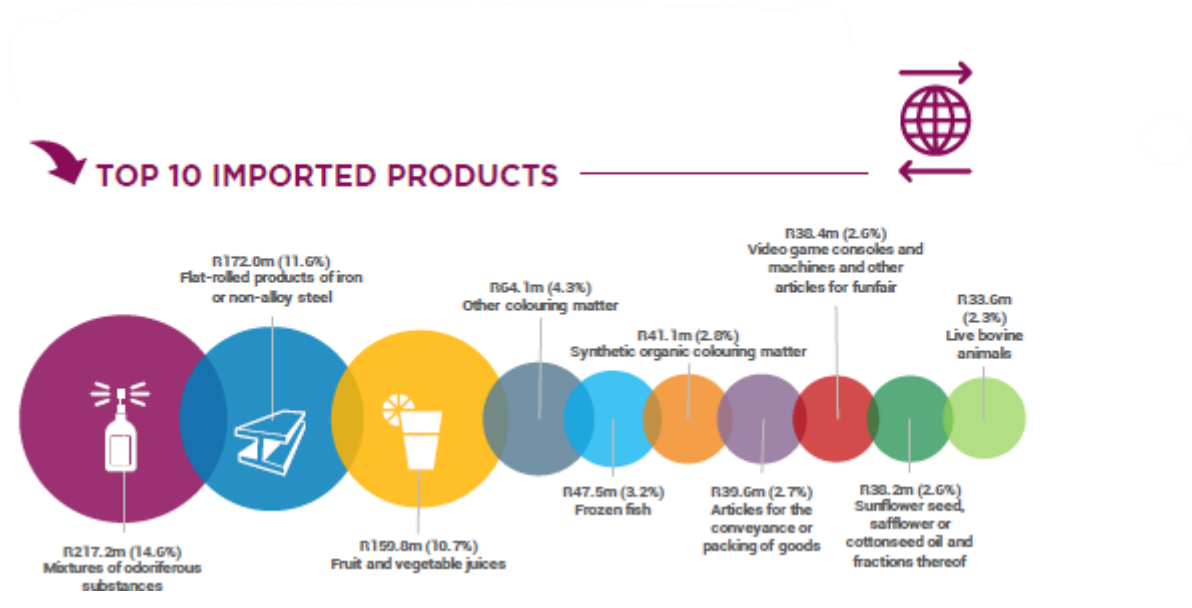
2.4.5.1 IMPORTS

The leading imports of the OD provide valuable insights regarding the District’s value chains, with the primary imports relating to the local agro-processing industry. Mixtures of odoriferous substances and various colouring materials used in the beverage production industry to create flavours and colours made up 14.6 per cent of the total value of imports into the OD in 2022. Flatrolled iron or non-alloy steel products (11.6 per cent of imports) are used to create machine parts or alter farming equipment, with the volume of these imports again speaking to the importance of agriculture and manufacturing in the District.

Top 10 Import Partners, Overberg District, 2021



The District’s leading exports highlight the success of agricultural production in the OD. Apples, pears and quinces farmed predominantly in the Elgin Valley and around Villiersdorp accounted for 17.5 per cent of exports from the region in 2022, netting R817.5 million in revenue. These deciduous fruits are widely distributed to countries such as the United Kingdom, the Netherlands and Malaysia. Citrus fruit, apricots, cherries, peaches, plums, sloes and other fresh fruit contributed 8.0 per cent to total exports, which made their way to the United Arab Emirates and, once again, the United Kingdom and the Netherlands.



Source: Quantec Research, 2023

2.4.5.2 EXPORTS

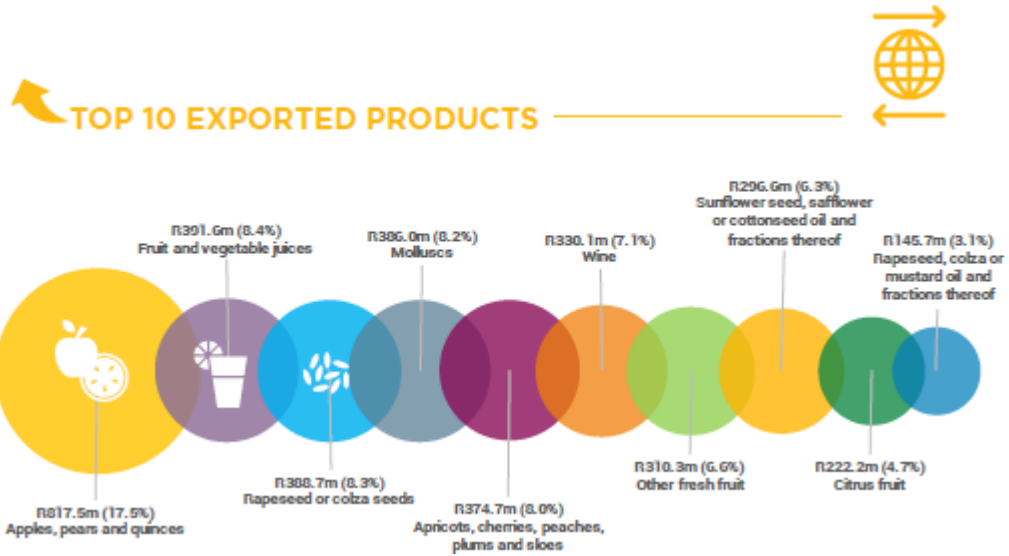
The Netherlands was the Overberg District’s leading export partner in 2021, contributing 14.3 per cent to total exports. The Netherlands plays a key role in the European Union (EU) trade agreement with southern Africa.

Top 10 Exports Partners, Overberg District, 2021



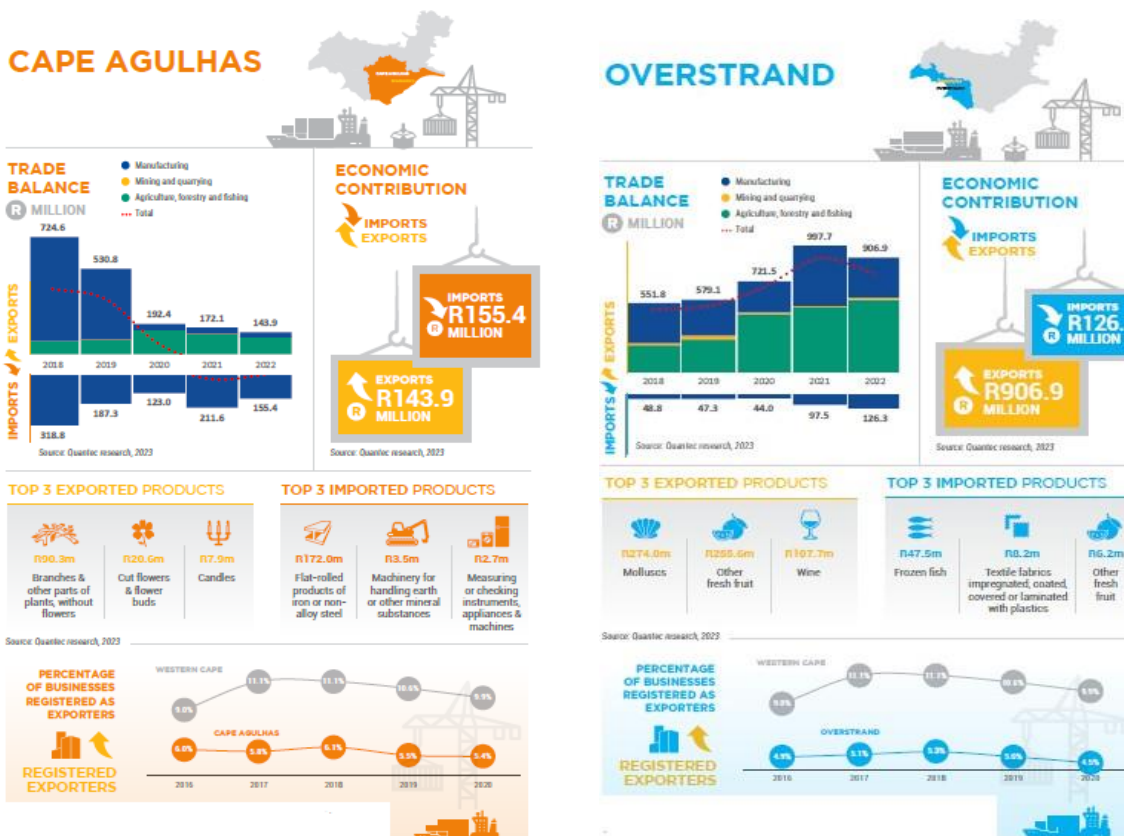
In 2021, the **main products exported** from the Overberg were apples, pears and quinces to the value of R695.5 million, contributing 20.39 per cent to total exports. These products were mainly exported to the

United Kingdom, Netherlands and Malaysia. Other notable exports include molluscs and wine, accounting for 11.2 per cent and 9.3 per cent respectively.

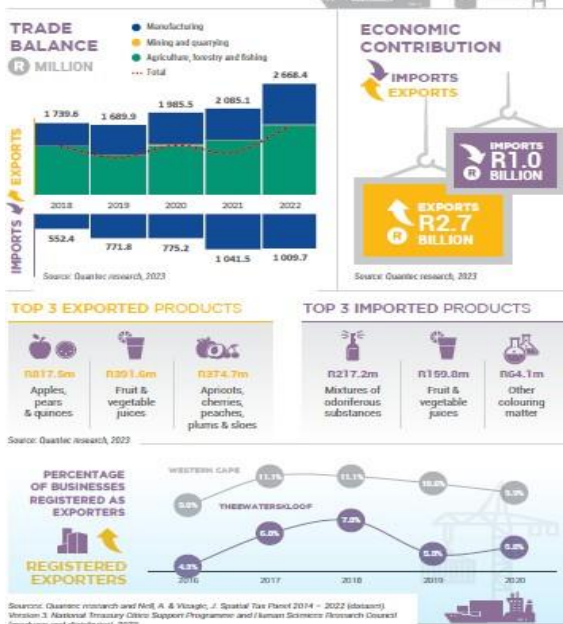


Source: Quantec Research, 2023

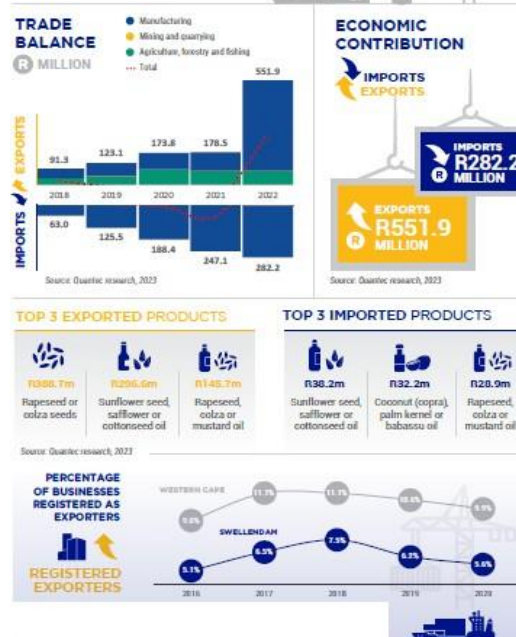
2.4.5.3 MUNICIPAL IMPORTS AND EXPORTS, OVERBERG DISTRICT, 2022



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.

The top three **domestic** source 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.

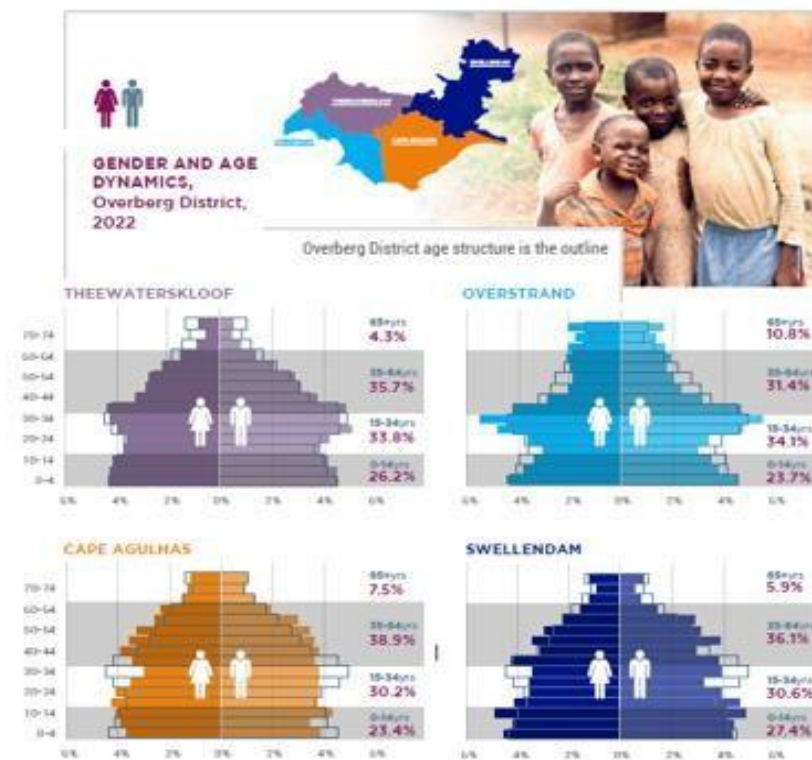
In terms of the preferred mode of transport, most tourists made use of their own cars (78.0 per cent), followed by rental cars (14.2 per cent). This indicates that a high number of locals and domestic travellers made trips to the Overberg region. As the Overberg is popular for self-drives, road quality 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.

2.5 SOCIO-ECONOMIC ANALYSIS

2.5.1 POPULATION PROFILE

The OD population is forecast to grow by an estimated average of 1.7 per cent per annum up to 2027, largely because of the 2.6 per cent average population growth originating from the Overstrand municipal area. This municipal area also expects robust average household growth (3.7 per cent). Along the coastlines of this area, the communities of Hermanus, Zwelihle, Sandbaai, Kleinmond and Onrus attract retirees and young families thanks to remote working opportunities. As such, the Overstrand municipal area has the smallest household size in the OD (2.9 people).

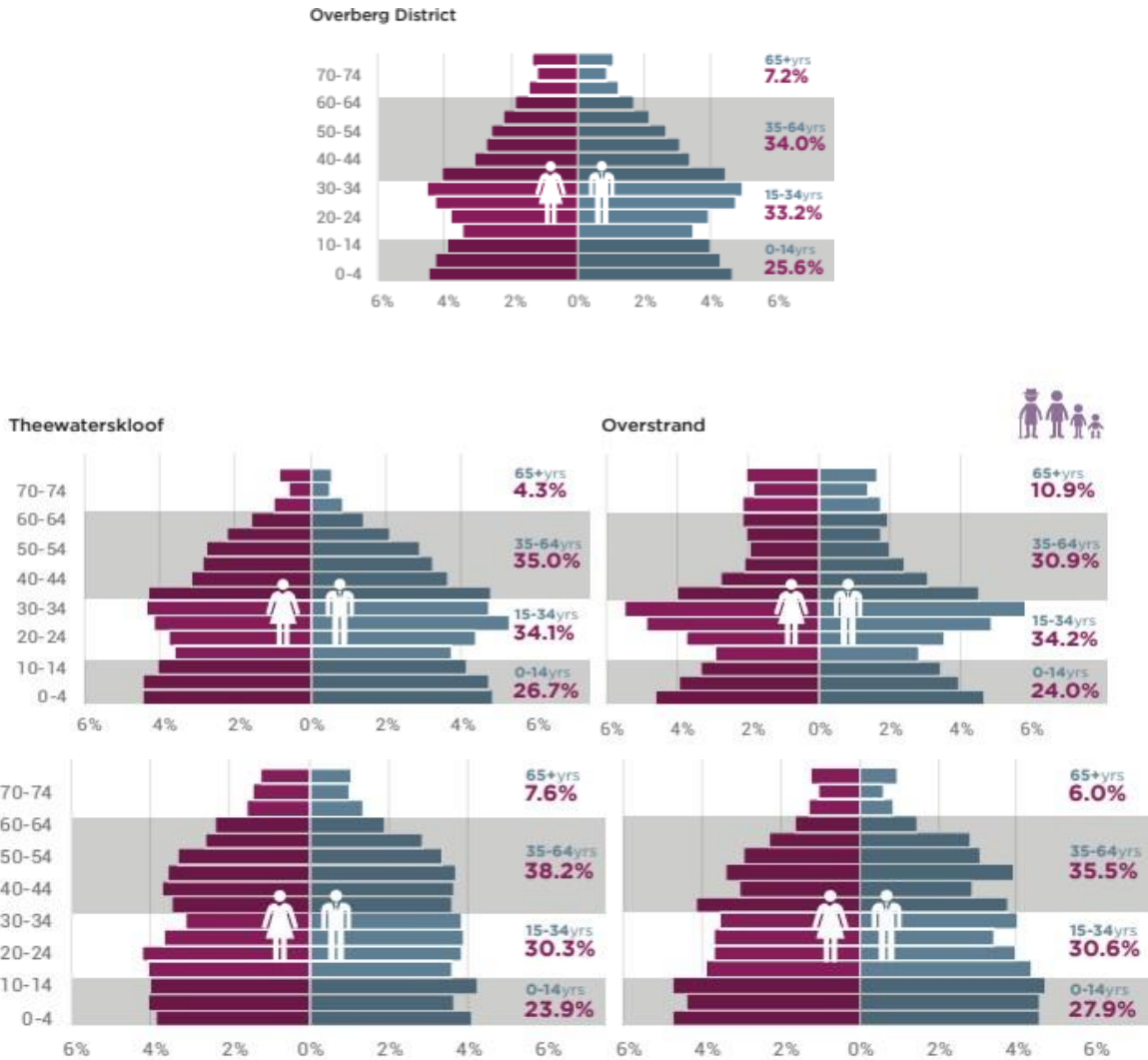
The population of the Theewaterskloof municipal area leans slightly more towards children and the youth, especially males between the ages of 25 and 29, showing that this area is attracting young job seekers who are likely to be absorbed by the abundance of agriculture jobs available in the municipal area. However, high youth unemployment rates are also likely to influence the wellbeing of local communities. The large child population also leads to a high dependency ratio, the highest in the OD. In contrast, because of the popularity of the Overstrand municipal area as a retirement destination, this municipal area has a large proportion of people older than 65 (10.8 per cent). Interestingly, because of Overstrand's current popularity as a semigration destination, there is also an influx of young families with small children, as its youth (34.1 per cent) population marginally exceeds the population that is between the ages of 35 and 64 (31.4 per cent) This drives the demand for property and will have significant implications for the demand for primary and secondary education facilities in future.



Source: Western Cape Government PPU, 2023. Provincial, District and local municipality population estimates by sex and age (2002 – 2037) based on Stats SA MYPE series 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



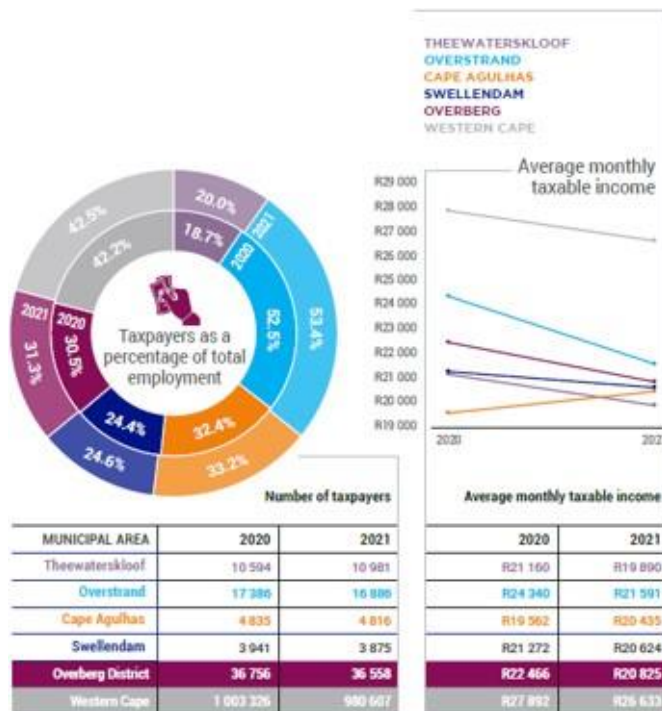
Source: Western Cape Government PPU, 2021. Provincial, District and local municipality population estimates by sex and age (2002 – 2037) based on Stats SA MYPE series 2021 and 2022

2.5.2 HUMAN DEVELOPMENT

2.5.2.1 HOUSEHOLD INCOME

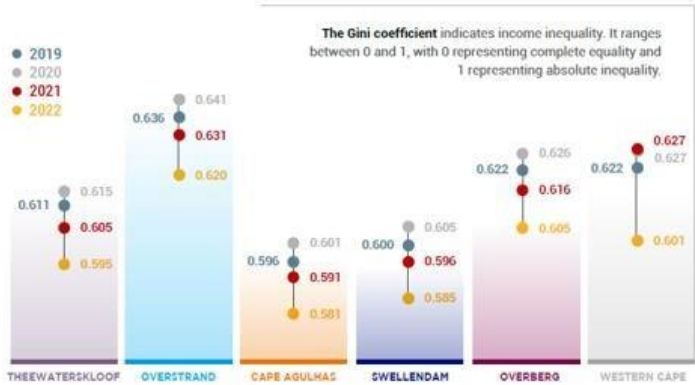
Throughout the OD and the Western Cape, registered taxpayers and persons in full-time employment declined between 2020 and 2021. Within the OD, the largest proportion of employed people who are registered taxpayers is in the Overstrand municipal area, at 53.4 per cent. This is the only municipal area above the Provincial proportion of 42.5 per cent. Meanwhile, the Theewaterskloof proportion of employed individuals who are taxpayers is the smallest (20.0 per cent) in the entire District. Starting with 36 756 taxpayers in 2020, the District's numbers decreased to 36 558 in 2021. This marked a 0.5 per cent contraction, consistent across the other three municipal areas. The impact of the COVID-19 pandemic and associated lockdown measures on local businesses and salaries resulted in a significant 7.3 per cent decline in average monthly taxable income for the OD during this period.

AVERAGE MONTHLY HOUSEHOLD INCOME, Overberg District, 2022



Source: Urban-Econ calculations based on Quantec Research, 2023

GINI COEFFICIENTS, Overberg District, 2019 - 2022



Source: Urban-Econ calculations based on Quantec Research, 2023

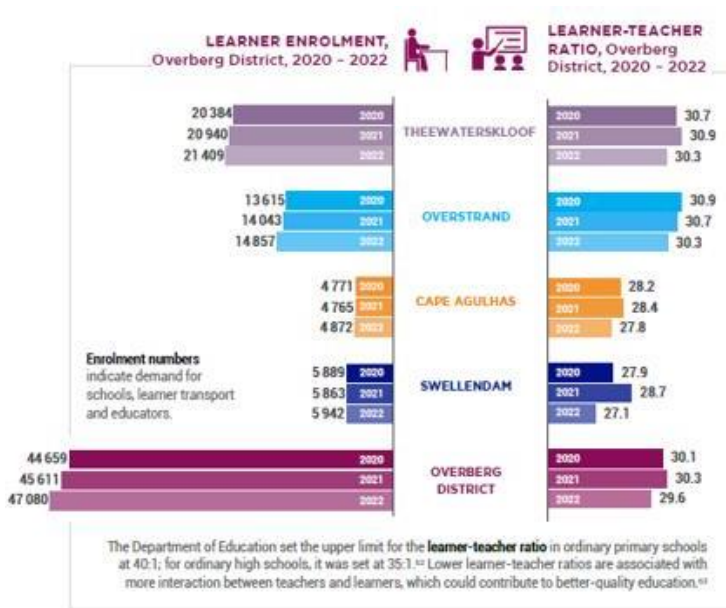
With a Gini coefficient of 0.630 in 2021, income inequality in the Overberg District is higher compared with the Province. Of the municipal areas in the Overberg District, the Overstrand municipal area recorded the highest Gini coefficient (0.645), followed by the Theewaterskloof municipal area (0.620).

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.

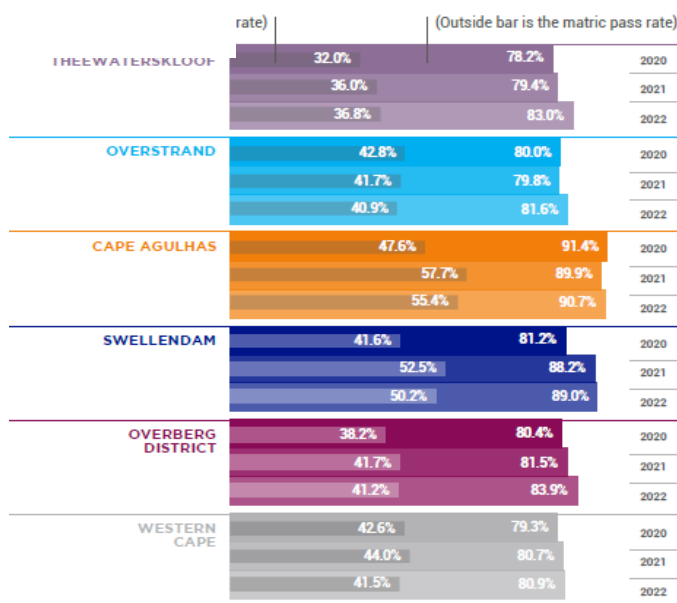
The Theewaterskloof municipal area accounted for the largest number of enrolments, which increased by 789 learners from 20 151 learners in 2019 to 20 940 learners in 2021. The same municipal area also recorded the highest learner enrolment increase over the period. The Cape Angulus municipal area accounts 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 2020 and 2021.



Source: Western Cape Education Department, 2023

MATRIC PASS RATE, Overberg District, 2020 - 2022

The higher pass rate achieved in the Overstrand municipal area is predicted to have a positive knock-on effect within the local labour market, contributing to the overall wellbeing of communities and the local economy. In 2022, Cape Agulhas retained its position as the top-performing municipal area with respect to the Grade 12 pass rate. It also boasted the highest proportion of learners achieving bachelor's passes, with 55.4 per cent securing this distinction. However, this total was 2.3 percentage points lower than the previous year. Similarly, 50.2 per cent of Grade 12 learners in the Swellendam municipal area earned a bachelor's exemption in 2022, again 2.3 percentage points less than the 2021 rate. The only municipal area to witness an increase in the proportion of bachelor's passes was Theewaterskloof, which showed a modest rise of 0.8 of a percentage point.



Source: Western Cape Education Department, 2022

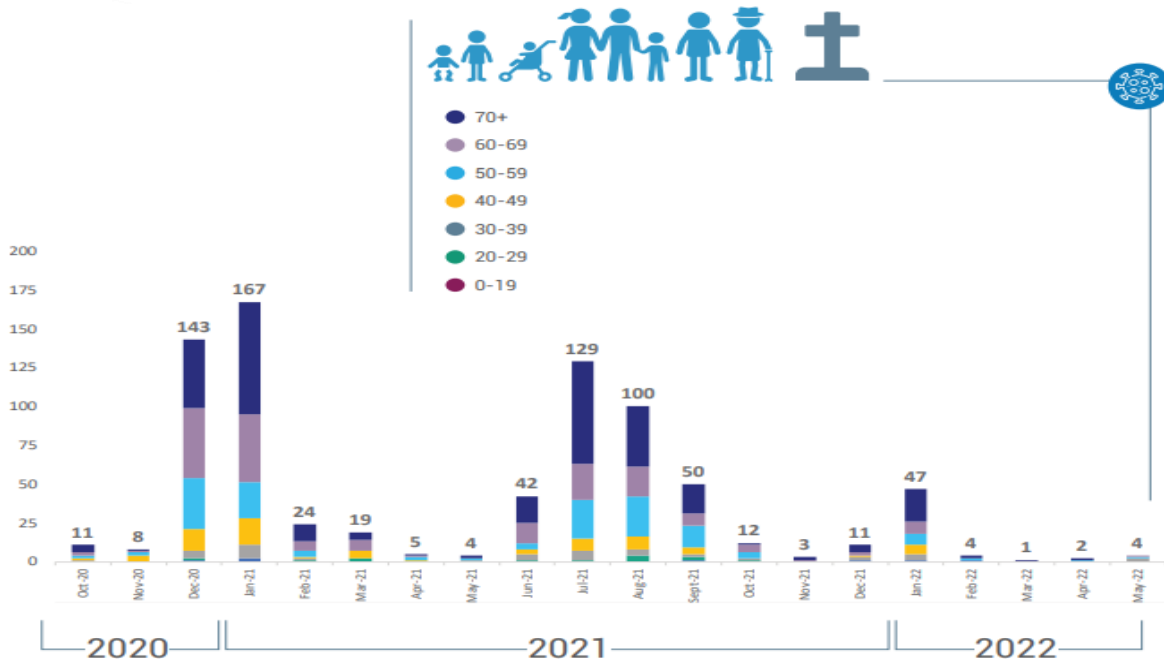
2.5.3 HEALTH

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.

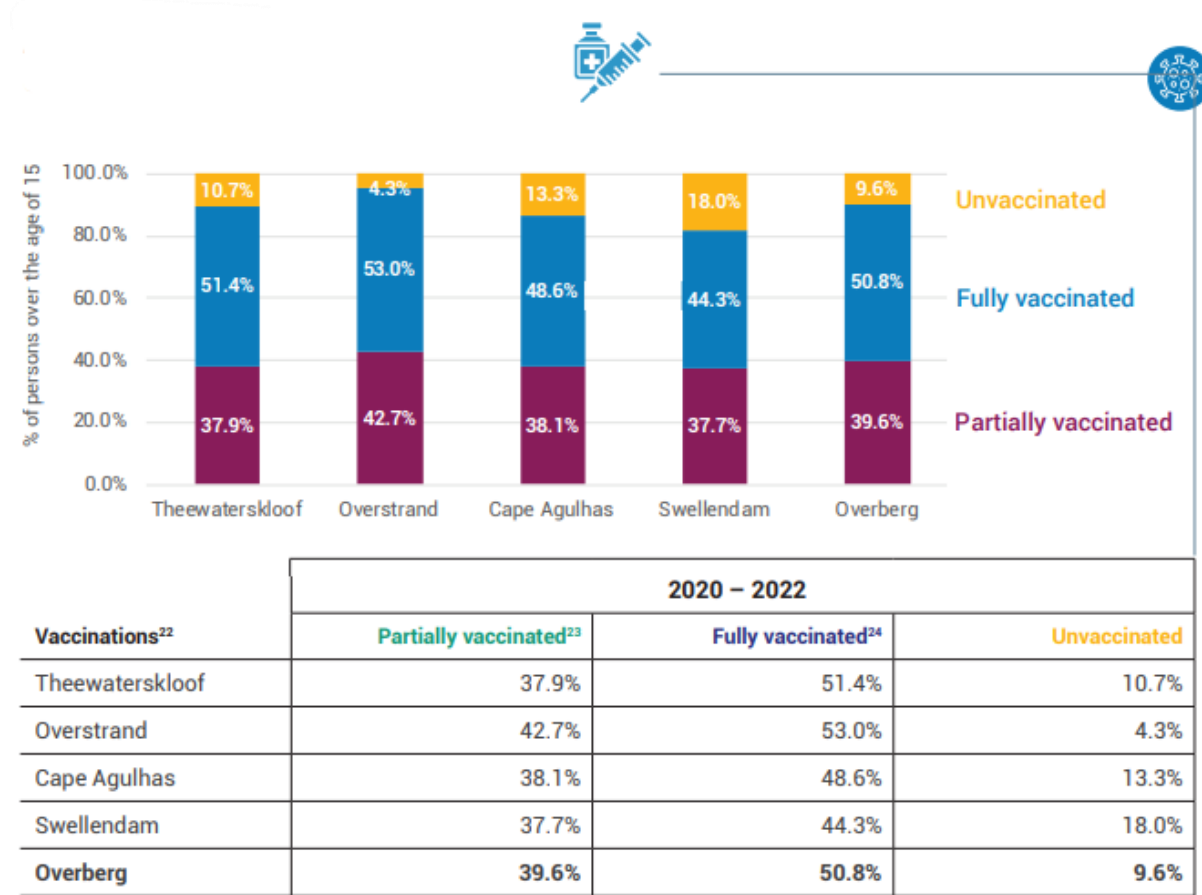
The highest recorded admissions were also seen during the peak of the second wave, with 560 admissions in December 2020. The highest recorded number of deaths followed the peak of the second wave, with 166 recorded deaths in January 2021. During the fourth wave the number of cases peaked at 3 011 in 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



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%

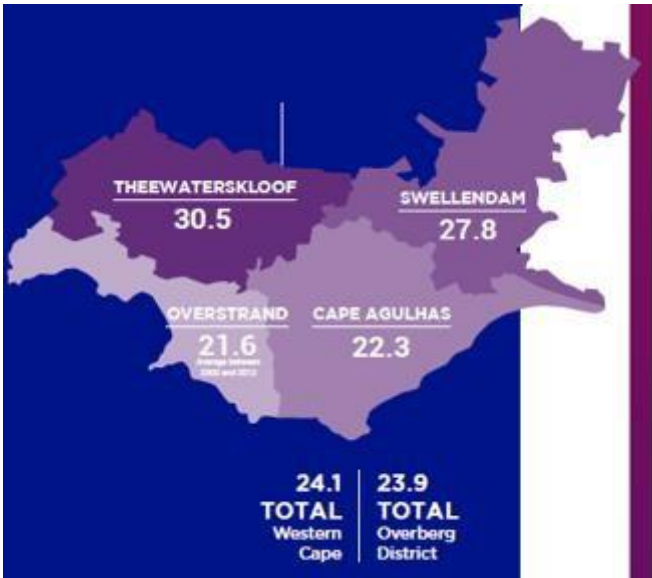
Source: Western Cape Department of Health, 2022

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 2020/2.

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 2002 and 2022:



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.

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.

Municipal breakdown of teenage pregnancies in the Overberg District between 2020 and 2022 by indicating the percentage of babies born to mothers aged between 10 and 19 years:



Source: Western Cape Department of Health, 2022

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, 1995 - 2022

Access to vital services such as water, sanitation, electricity and solid waste removal plays a pivotal role in the overall wellbeing of communities. Local municipalities also play a vital role in cultivating an environment that promotes and supports private investment and entrepreneurship through access to these critical services, resulting in local economic opportunities that positively impact the community as a whole.



Source: f calculations based on Quantec research, 2023

According to Stats SA improved sanitation services means that a household either has access to a flush toilet

Source: Urban-Econ calculations based on Quantec Research, 2023

2.5.5 COMPARATIVE ANALYSIS: BASIC SERVICE DELIVERY WC DISTRICTS

	Western Cape	Overberg	Cape Winelands	West Coast	Central Karoo	Garden Route
Households	2 145 570	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	97.9%	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.

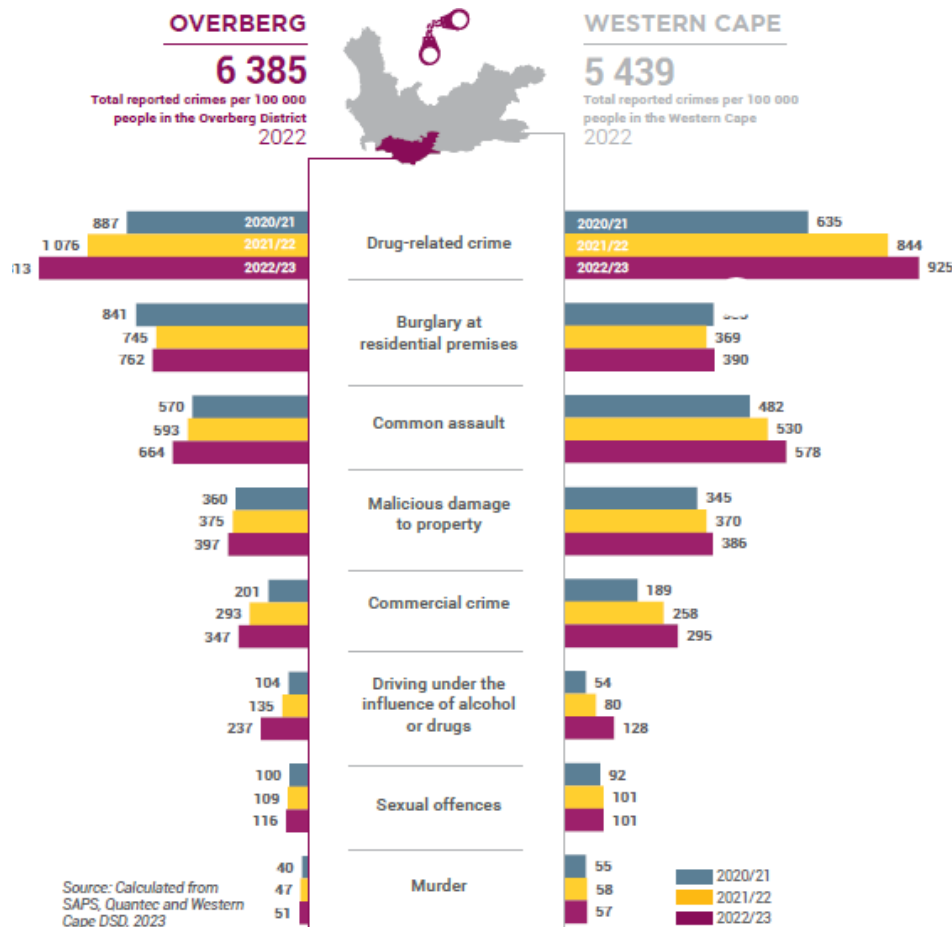


The municipalities in the Overberg District used the following cut-off points for households to be classified as indigent households:

- ◆ 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 2020/21 and 2022/3, the crime rate in the categories under review increased in the Overberg District. With high unemployment and income inequality rates, crime was typically more prevalent in the Overstrand municipal area. Against the background of the OD’s idyllic rural lifestyle and beckoning coastline, communities are battling crime, with more crimes per 100 000 people reported since 2020/21 compared with the Province.

With high unemployment and income inequality rates, crime was typically more prevalent in the Overstrand municipal area. However, in 2022/23, Cape Agulhas recorded the highest level of crime in the OD (7 801 incidents per 100 000). The overall crime rate in the OD has steadily increased, from 5 315 incidents per 100 000 in 2020/21 to 6 385 incidents per 100 000 in 2022/23. It is worth noting that implementing COVID-19 lockdown regulations in 2020/21 contributed to the overall decrease in crime during this year, as more people stayed at home, consequently minimising opportunities for criminals. However, by 2022/23, crime levels marginally exceeded those recorded prior to the COVID-19 pandemic.

During the reference period, drug-related crimes exhibited the highest increase in absolute terms, surging by 22.0 per cent – from 1 076 incidents per 100 000 people in 2021/22 to 1 313 incidents per 100 000 people in 2022/23. This increase is also noted on a Provincial level, with a 9.6 per cent surge

in drug-related crimes, which were detected thanks to police action.

The Overstrand (1 788 incidents per 100 000 people) and Cape Agulhas (1 536 incidents per 100 000 people) municipal areas reported significant drug-related crimes in 2022. It's commonly observed that drug-related crimes are intertwined with poverty and inequality, where factors such as income and education levels influence the occurrence of these crimes – making the youth especially vulnerable.⁷⁶ Notably, the Cape Agulhas municipal area has had the highest level of inequality within the District since

2019. Youth who are involved in drug-related crime are also often associated with gangsterism and dropping out of school, which have a number of negative impacts on community safety and wellbeing.



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 I 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. The municipality is in the process of developing a public participation policy which will be tabled to council by July 2024.



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 I have been established and are co-ordinated by the District. These IGR I 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 I 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	2023	2024	2025
Cape Town Metro			Dates yet to be determined
Cape Winelands			
West Coast	11 June 2023 (MS Teams) 30 Nov – 1 Des 2023		
Central Karoo			
Overberg		Scheduled for 6&7 June 2024	

❑ 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	2023	2024	2025
Swellendam LM	25 August 2023		Dates yet to be determined
ODM Training Room	10 March 2023		
Overstrand LM	12 May 2023 25-26 October 2023		
TWK LM	28 November 2023	01 March 2024	
CAM		30 May 2024 (scheduled)	

❑ 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 30 November 2023, 24 April 2024 (MS Teams). The next is scheduled for 05 June 2024.

❑ 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 I were held on 24 & 25 November 2023 and 16 & 17 May 2024, 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 had an outreach activity in the community of Bredasdorp on 6 December 2023. The aim of the outreach to inform the community and other stakeholders about the importance of integrated development planning and what the community’s role is. The community members were also enlighten on the role of the district as compared to the role of a local municipality.



The IDP and Communications department was joined by the Fire Services and Social Development Department to inform community members of fire dangers that might occur during fire season. The Social Development Department shared information with regards to their role through the service the district municipality renders to communities.

❑ 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.</p> <p>TWK: Rehab centre and programs to follow after rehabilitation.</p> <p>TWK: Safety and Emergency Services needed on farms.</p> <p>TWK: Relocation of the fire station – Grabow 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>
<p>CAM: Scraping of gravel roads at least x2 per quarter – Spanjaardskloof</p> <p>CAM: Deforestation of trees along the gravel roads - Spanjaardskloof</p>
<p><u>Swellendam:</u> Safehouse and Rehab centre Land for small farmer and SMME development</p> <p><u>Fire Management</u> Cleaning of Port Jackson along Malgas(Diepkloof) and Infanta Road Creation of fire breaks / Disaster Management Awareness</p> <p><u>Roads</u> Grading of roads Maintenance of road at Aasbank Alternative access to Infanta through de Hoop Water tanker Improvement and maintenance of potholes and stormwater drainage. 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
16 Feb 2024 Overberg DCF Tech / Technical Integrated Municipal Engagement (TIME)	<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. 	TIME conducted in accordance with the JDMA. Key transversal risks, challenges and opportunities presented from a district perspective.
9 May 2024 Strategic Integrated Municipal Engagement (SIME)	<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. 	Recommendations received have been considered for inclusion in the Final IDP and Budget.

3.2.4 ASSESSMENT: ODM DRAFT INTEGRATED DEVELOPMENT PLAN

Response to SIME / LG MTEC Draft IDP Assessment Findings

Key Finding	ODM Response to Finding
Based on the above assessment, below is a summary of key findings: The Municipality tabled a “reviewed IDP” which is not prescribed in terms of section 25 of the MSA and its Regulations.	Finding is noted – aware of legislative framework. Lack of guidance in terms of what the “performance report” should entail. DLG to present template at next Provincial Forum.
It is strongly recommended that the Municipality continues to consult the implementation framework of the DSDF and brings these actions through to its capital and operational programmes. The ODM is encouraged to undertake an annual review of the implementation of the DSDF as per section 34(a)(i) of the Municipal Systems Act (Act 32 of 2000). It is recommended that the ODM considers the key spatial planning risks and opportunities set out in the 2022 SIME Report for ODM and continues to consult the DSDF Implementation Framework to systematically ensure that it addresses these through its capital budget allocations and operational plans.	The recommendations is noted. In the absence of Town Planning functionary/capacity since the early 2000’s, the ODM will continue to request assistance from DEA&DP to ensure compliance. After the latest review was done by DEA&DP in 2023, it will be essential to follow through with continued support to address the highlighted recommendations. There is a current mining exploration application in the Cape Agulhas Municipal area that may constitute an environmental threat to viable agricultural land .



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)



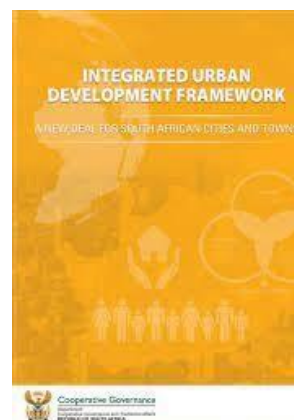
The Sustainable Development Goals (successor to the Millennium Development Goals), officially known as Transforming Our World: the 2030 Agenda for Sustainable Development, is a set of seventeen aspirational “Global Goals” with 169 targets between them spearheaded by the United Nations, through a deliberative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

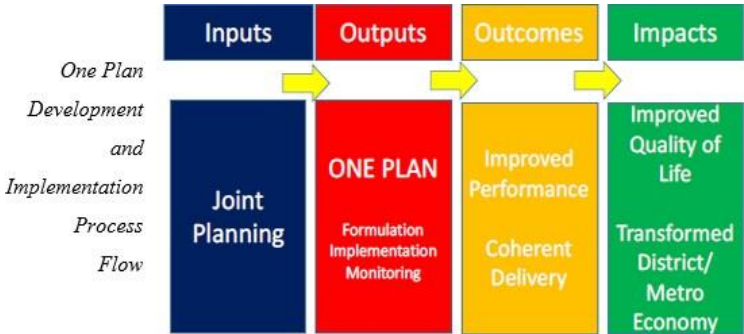
The institutional arrangements for the DDM are aimed at sustaining a programmatic approach to cooperative governance and IGR centred on the One Plan and the related reprioritisation processes to be undertaken by all spheres, departments, entities and municipalities. This will culminate in both political 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.

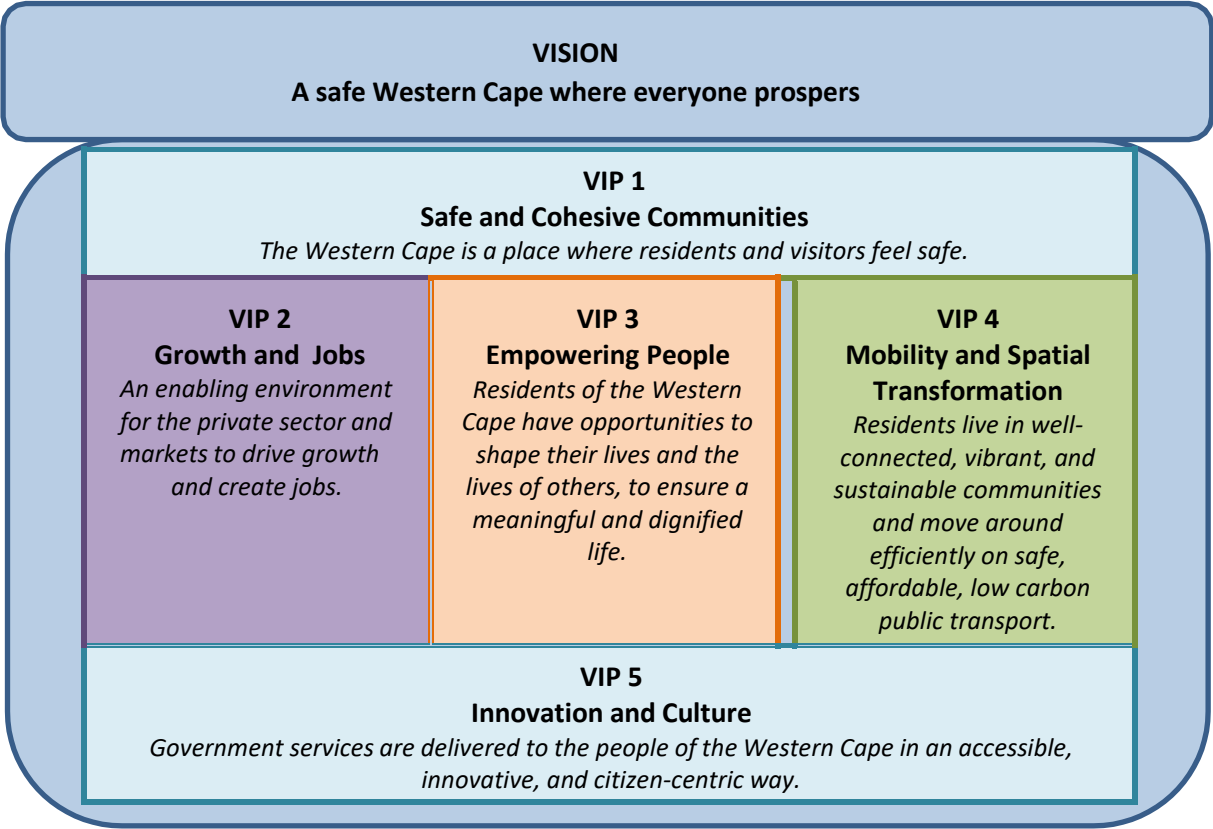
Based upon Strategic Foresight analysis conducted by the Province, it is clear that without intervention the Western Cape’s development trajectory will result in the same social and economic outcomes as we are currently experiencing. However, focusing on accelerated development through specific interventions 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.

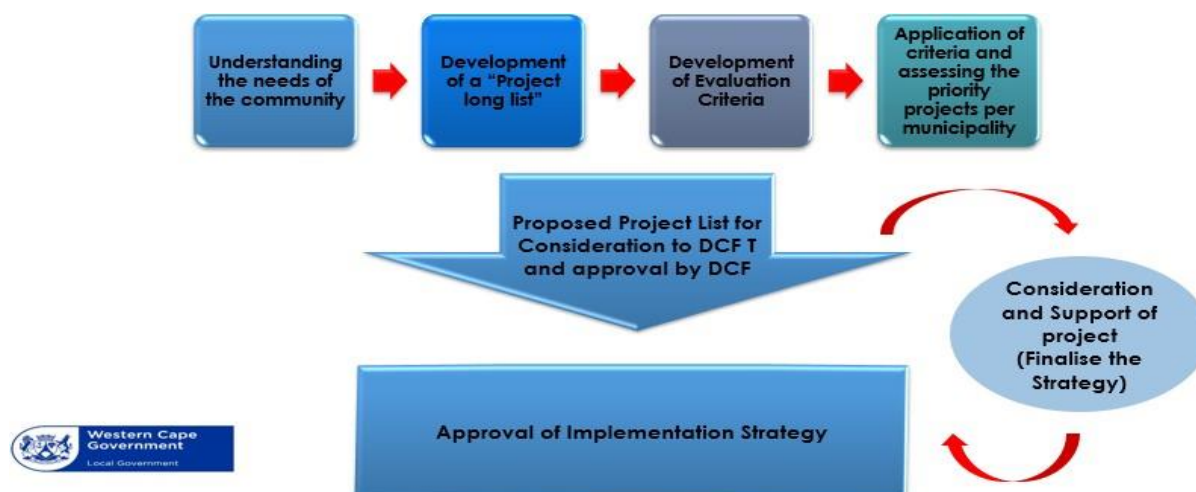


JDMA OBJECTIVES

- ◆ 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	Esmerelda 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 Rughoobee & Raudhiyah Sahabodien (Development Facilitation and Spatial)
Overstrand	Rochelle Louw		
Cape Agulhas	Tracey Stone		
Theewaterskloof	Wilfred Solomons-Johannes		
Established Committees			
Economic Cluster (Chaired by Sally 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.

During a JDMA interface meeting at the start of 2024 a shift in focus to regional catalytic priorities were proposed. The suggestion will be presented to the Overberg DCF tech and DCF for approval.

(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 AdaptationSummary	2018	-	-	-	-
Climate Change ResponseFramework	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	3 rd Generation IWMP approved 24 Feb 2015; 4 th 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
ICT Disaster Recovery Plan	Reviewed by ICT SC 23 May 2024; tabled to Corporate Services Portfolio for adoption 3 June 2024				
ICT Strategic Plan	Reviewed 23 May 2024; tabled to Corporate Services Portfolio for adoption 3 June 2024				
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 	<p>Overberg DM Overstrand LM Theewaterskloof LM DEADP ICLEI ICI ABI Organised Agriculture SANParks Cape Nature Regions 20 (R20)</p>
<ul style="list-style-type: none"> ▪ Employment Equity Plan ▪ Workplace Skills Plan ▪ Risk Mgt Implementation Plan 	<ul style="list-style-type: none"> ▪ Training Committee in place to facilitate the development of the WSP 	<p>Overberg DM HODs Unions/Labour LG SETA DoL</p>
<ul style="list-style-type: none"> ▪ Capital Investment Plan ▪ Finance Management Plan ▪ Fraud Prevention Plan ▪ Risk Management Implementation Plan 	<ul style="list-style-type: none"> ▪ Clean Audits ▪ Sound financial controls in place ▪ Ensure MFMA compliance 	<p>Overberg DM Provincial Treasury National Treasury Auditor-General</p>
<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 	<p>Overberg DM DTPW DEADP DEDAT</p>
<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 	<p>Overberg DM Overberg Local Munics Disaster Management WC Disaster Mgt Centre DEDAT DCS Overberg FPA Working on Fire NSRI</p>
<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 	<p>Overberg DM Cape Agulhas LM Overstrand LM Theewaterskloof LM Swellendam LM</p>
<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 	<p>District RTO Overberg DM Local Municipalities HIK DEDAT Wesgro National Tourism</p>
<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 	<p>Overberg DM Prov Public Participation District Public Participation & Communications</p>



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.

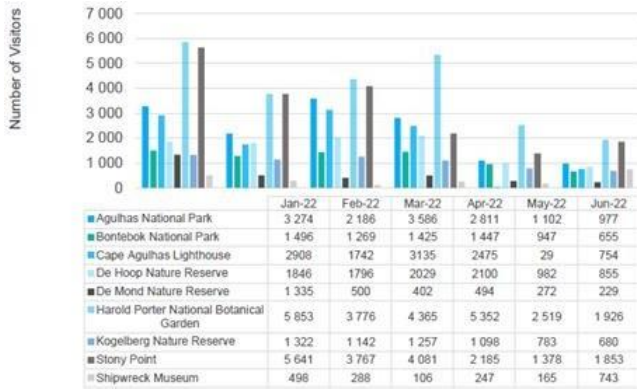


TOURISM

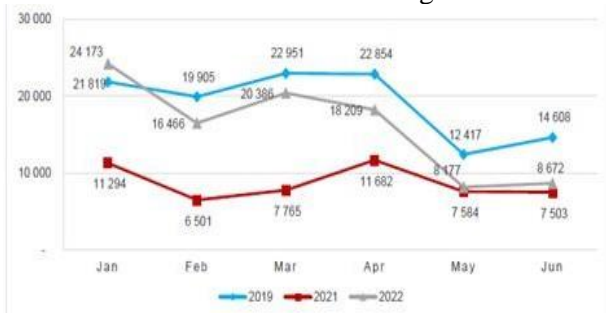
Performance of Overberg district attractions

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.

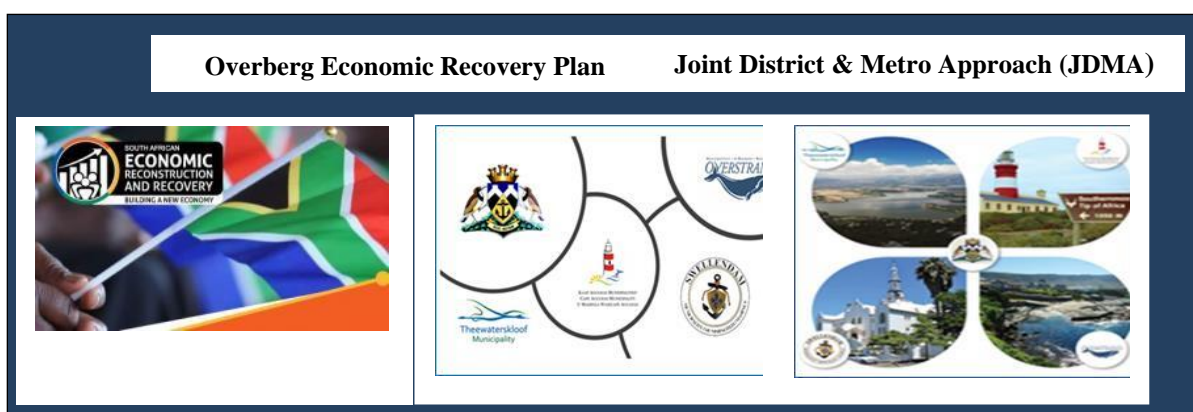
OVERBERG ECONOMIC RECOVERY PLAN

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 realized, 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 Re:*



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)

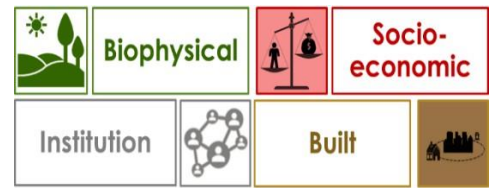
Section 20(2) of SPLUMA indicates how a municipal SDF must be prepared “as part of a municipal IDP, in accordance with the provisions of the MSA. Furthermore, Section 20(1) of the MSA refers to how a municipal Council must by notice in the Provincial Gazette adopt a municipal SDF.

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:

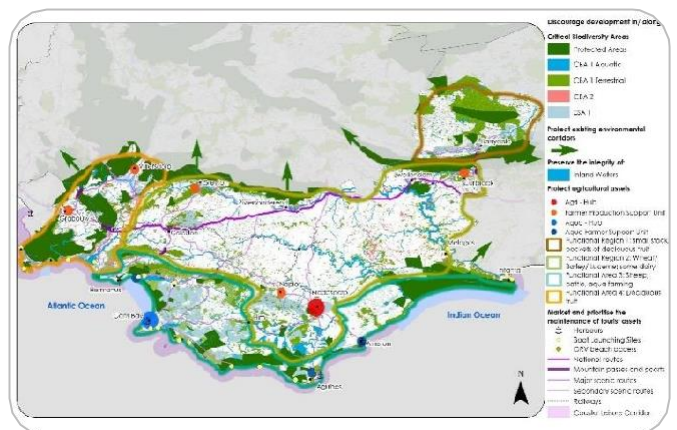
The Overberg, an exemplary, safe, and enabling district municipality known for offering equal and diverse economic opportunities founded on the sustainable use of local resources, striving for a quality of life for all”



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.

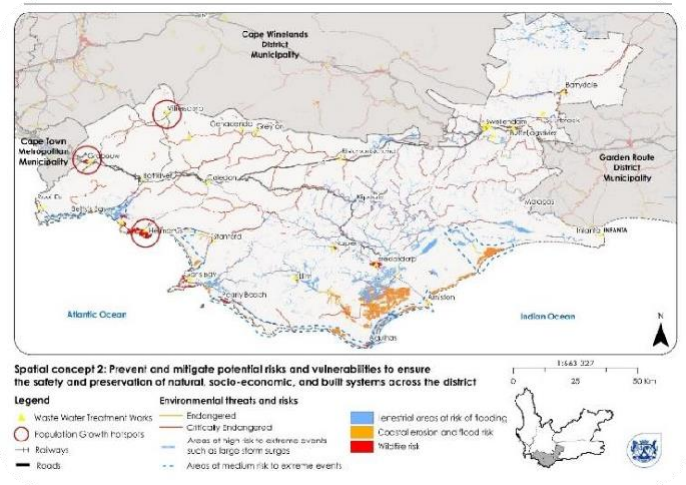
Protect, enhance, and capitalize on agricultural, environmental, and scenic landscape assets and recognize their importance as drivers of the economy.

- 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.



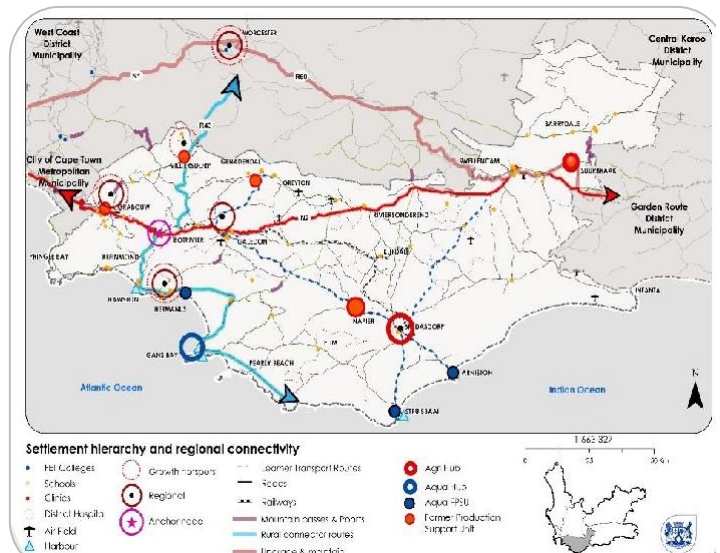
Prevent and mitigate potential risks and vulnerabilities to ensure the safety of natural, social, economic and infrastructural resources of the district.

- 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

<p>Overberg DM</p>	<p>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.</p> <p>An overview of the Draft SDF was presented during a Strategic Session of Council on 14 March 2022 and a further workshop held on 16 May 2022. In tandem with the 5th Generation Integrated Development Plan (IDP), the new SDF was tabled to Council for adoption on 30 May 2022.</p> <p>The MSDF (<i>Annexure E</i>) may be viewed on the municipal website www.odm.org.za</p>
<p>Cape Agulhas LM</p>	<p>Currently the 4th Draft SDF is in process and the public participation processes was concluded. It is anticipated that the Draft SDF would be completed by end of July 2024 upon which the IDP will also have to be amended.</p>
<p>Overstrand LM</p>	<p>The reviewed Overstrand MSDF (2020) was adopted as part of the 2020/21 IDP review and amendment process on 27 May 2020.</p>
<p>Theewaterskloof LM</p>	<p>Adopted with amended IDP on 27 May 2020; Currently in amendment process to be formally adopted in May 2024</p>
<p>Swellendam LM</p>	<p>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.</p>
<p>DSDF Implementation Plan</p>	<p>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.</p>

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:

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.

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

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

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

Comments:

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

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

Comments:

.....

.....

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

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

Comments:

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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 2024/2025

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

Allocation	ODM (R'000)	CAM (R'000)	OSM (R'000)	TWK (R'000)	SDM (R'000)	REGION (R'000)
Equitable Share	28 307	43 073	168 794	140 900	46 412	427 486
Local Government Financial Management Grant	1 000	1 700	1 700	1 800	1 800	8 000
Municipal Infrastructure Grant		17 101	25 165	30 320	13 184	85 770
Integrated National Electrification Program (Municipal)			19 334	5 913	4 975	30 222
Integrated National Electrification Program (Eskom)						
Expanded Public Works Programme Integrated Grant	1 265	1 363	1 898	1 563	1 541	6 220
Rural Roads Asset Management Systems	2 974					2 974
Water Services Infrastructure		10 000	8 000	5 000		23 000
Energy Efficiency and Demand Side Management					3 000	3 000
Municipal Systems Improvement Grant	1 106					
RSC Levies Replacement	58 337					58 337

Source: Division of Revenue Bill 2022

9.2 EQUITABLE SHARE: DISTRICT MUNICIPALITIES WESTERN CAPE

District Municipality	Equitable Share		
	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Central Karoo	38 885	38 861	38 208
Overberg	86 644	88 069	88 889
West Coast	109 608	112 321	114 738
Garden Route	182 224	187 789	193 452
Cape Winelands	263 660	273 850	285 342

Source: Division of Revenue Bill 2024

9.3 PROVINCIAL GOVERNMENT ALLOCATIONS 2023/24 – 2025/26

DESCRIPTION	MTREF		
	2024/25	2025/26	2026/27
PT - PAWC	132 489	133 694	138 241
SETA	250	250	250
Health Subsidy			
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	1000	1000	1000
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	2 750		
Fire Service Capacity Building Grant	1 500	500	
Municipal Water Resilience Grant	1 200		
	125 414	131 318	135 780

9.4 CAPITAL BUDGET 2024/25 – 2026/27

OVERBERG DISRICT MUNICIPALITY - MULTI YEAR CAPITAL PROGRAME FOR 2024/25 - 2026/27						
	DEPARTMENT	DESCRIPTION	FUNDING TYPE	BUDGET 2024/25	BUDGET 2025/26	BUDGE 2026/2
1	COMMITTEE,RECORDS, COUNCIL SUPPRT	DC3_Furniture and Office equipment	1	R35 000.00	R30 000.00	R30 000
2	CORPORATE SERVICES : SUPPORT SERV	DC3_Alarm System Replacement	1	R200 000.00	R0.00	R0
3	CORPORATE SERVICES : SUPPORT SERV	DC3_Head Office Fencing project	1	R250 000.00	R0.00	R0
4	CORPORATE SERVICES : SUPPORT SERV	DC3_Furniture and Office equipement	1	R30 000.00	R30 000.00	R30 000
5	CORPORATE SERVICES : SUPPORT SERV	DC3_Aircons	1	R90 000.00	R50 000.00	R50 000
6	EMERGENCY SERVICES	DC3_Vehicle Replacement	1	R1 800 000.00	R700 000.00	R1 000 000
7	EMERGENCY SERVICES	DC3_Bunker Gear (PPE)	1	R600 000.00	R300 000.00	R0
8	EMERGENCY SERVICES	DC3_Machinery and Equipment Rescue equipment	1	R100 000.00	R100 000.00	R100 000
9	EMERGENCY SERVICES	DC3_Vehicle Refurbishment	1	R400 000.00	R250 000.00	R300 000
10	EMERGENCY SERVICES	DC3_Water Truck	4	R1 200 000.00	R0.00	R0
11	EMERGENCY SERVICES	DC3_Fire Service Capacity Grant	4	R1 500 000.00	R500 000.00	R0
12	ENVIRONMENTAL MANAGEMENT SERVICES	DC3_Uilenkraalsmond Erosion Project	1	R0.00	R250 000.00	R250 000
13	ENVIRONMENTAL MANAGEMENT SERVICES	DC3_Furniture and Office equipment	1	R16 000.00	R18 000.00	R10 000
14	ENVIRONMENTAL MANAGEMENT SERVICES	DC3_Machinery and Equipment	1	R5 000.00	R5 000.00	R0
15	ENVIRONMENTAL MANAGEMENT SERVICES	DC3_Vehicles	1	R460 000.00	R0.00	R0
16	FINANCIAL SERVICES	DC3_Furniture and Office equipement	1	R25 000.00	R10 000.00	R10 000
17	FINANCIAL SERVICES:EXECUTIVE	DC3_Furniture and Office equipement	1	R5 000.00	R5 000.00	R5 000
18	HUMAN RESOURCES	DC3_Furniture and Office equipement	1	R18 500.00	R15 000.00	R10 000
19	ICT SERVICES	DC3_Anti Virus Software	1	R150 000.00	R0.00	R0
20	ICT SERVICES	DC3_Computers and Computer Equipment	1	R260 000.00	R250 000.00	R250 000
21	ICT SERVICES	DC3_Fingerprint System	1	R0.00	R500 000.00	R0
22	ICT SERVICES	DC3_Web redesign	1	R0.00	R0.00	R150 000

23	ICT SERVICES	DC3_Security Hardware	1	R1 000 000.00	R0.00	R0.00
24	ICT SERVICES	DC3_Furniture and Office equipement (e.g)Microphone System	1	R0.00	R800 000.00	R0.00
25	IDP AND COMMUNICATION	DC3_Furniture and Office equipement	1	R15 000.00	R5 000.00	R10 000.00
26	LED, TOURISM, RESORTS AND EPWP	DC3_Furniture and Office equipement	1	R100 000.00	R120 000.00	R140 000.00
27	LED, TOURISM, RESORTS AND EPWP	DC3_Acess control - Die Dam	1	R100 000.00	R100 000.00	R0.00
28	LED, TOURISM, RESORTS AND EPWP	DC3_Land and Buildings - Security Structure	1	R30 000.00	R25 000.00	R250 000.00
29	LED, TOURISM, RESORTS AND EPWP	DC3_Infrastructure- Electrical DB Boxes	1	R150 000.00	R150 000.00	R0.00
30	LED, TOURISM, RESORTS AND EPWP	DC3_Upgrade Chalets	1	R250 000.00	R200 000.00	R0.00
31	LED, TOURISM, RESORTS AND EPWP	DC3_Machinery and Equipment-Electricity Back-up	1	R70 000.00	R0.00	R0.00
32	LED, TOURISM, RESORTS AND EPWP	DC3_Machinery and Equipment	1	R15 000.00	R15 000.00	R20 000.00
33	LED, TOURISM, RESORTS AND EPWP	DC3_Acess control - Uilenkraalsmond	1	R100 000.00	R0.00	R0.00
34	LED, TOURISM, RESORTS AND EPWP	DC3_Vehicles - People Carrier	1	R500 000.00	R0.00	R0.00
35	MUNICIPAL HEALTH SERVICES	DC3_Furniture and Office equipement	1	R100 000.00	R50 000.00	R5 000.00
36	MUNICIPAL HEALTH SERVICES	DC3_Tablets	1	R180 000.00	R0.00	R0.00
37	MUNICIPAL HEALTH SERVICES	DC3_ESRI MHS system software	1	R250 000.00	R0.00	R0.00
38	SOLID WASTE MANAGEMENT	DC3_Construction of Cell 5A	3	R1 500 000.00	R28 500 000.00	R0.00
				R11 504 500.00	R32 978 000.00	R2 620 000.00
		Funding Sources	Type	Budget		
		Capital Replacement Reserve	1	R 7 304 500.00		
		Revenue	2	R -		
		External Loans	3	R 1 500 000.00		
		Grants	4	R 2 700 000.00		
		Private Contributions	5	R -		
		TOTAL		R 11 504 500.00		

9.5 BUDGET SCHEDULES

Attached are the following 2024/25 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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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		140 928	135 518	138 048	143 309	143 058	143 058	163 689	167 586	175 136
Local Economic Development	To promote regional economic development by supporting the initiatives in the district for the development of a sustainable district economy.	SG3		15 767	16 771	18 849	20 130	21 231	21 231	21 133	20 298	20 888
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		34	30	33	25	40	40	42	45	47
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.	SG4		83 395	92 114	98 921	94 746	100 730	100 730	75 256	75 437	79 372
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		11 540	23 460	12 247	15 270	15 495	15 495	42 938	42 361	42 409
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	251 663	267 893	268 097	273 479	280 554	280 554	303 058	305 726	317 852

References

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

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

- - - - -

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Basic Services and Infrastructure	To ensure the well-being of all in the Overberg through the provision of efficient basic	SG1		176 562	176 833	183 713	196 344	198 133	198 133	215 011	218 490	226 076
Local Economic Development	To promote regional economic development by supporting the initiatives in the district for	SG3		16 235	15 722	16 601	17 120	18 222	18 222	21 829	18 234	18 824
Municipal Transformation & Institutional Development	To ensure municipal transformation and institutional development by creating a	SG3		10 829	11 110	13 513	17 485	18 135	18 135	20 035	20 819	21 798
Financial Viability	To attain and maintain financial viability and sustainability by executing	SG4		23 300	25 055	27 715	30 015	31 776	31 776	28 948	30 104	32 331
Good governance and Community Participation	To ensure good governance practices by providing a dramatic and proactive	SG5		13 945	15 897	14 592	15 847	16 243	16 243	17 235	18 079	18 823
Allocations to other priorities												
Total Expenditure				240 871	244 617	256 134	276 811	282 509	282 509	303 058	305 726	317 852

References

- Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
- Balance of allocations not directly linked to an IDP strategic objective

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand												
Basic Services and Infrastructure	To ensure the well-being of all in the Overberg through the provision of efficient basic	SG1		4 329	6 342	4 445	4 046	11 515	11 515	8 111	30 673	1 665
Local Economic Development	To promote regional economic development by supporting the initiatives in the district for	SG3		340	613	1 743	920	1 254	1 254	1 315	610	410
Municipal Transformation & Institutional Development	To ensure municipal transformation and institutional development by creating a	SG3		249	1 844	1 467	1 339	2 735	2 735	2 034	1 675	520
Financial Viability	To attain and maintain financial viability and sustainability by executing	SG4		74	476	3	20	30	30	30	15	15
Good governance and Community Participation	To ensure good governance practices by providing a dramatic and proactive	SG5		45	262	13	30	30	30	15	5	10
		F										
		G										
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	5 036	9 537	7 671	6 355	15 564	15 564	11 505	32 978	2 620

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table SA36
3. Balance of allocations not directly linked to an IDP strategic objective

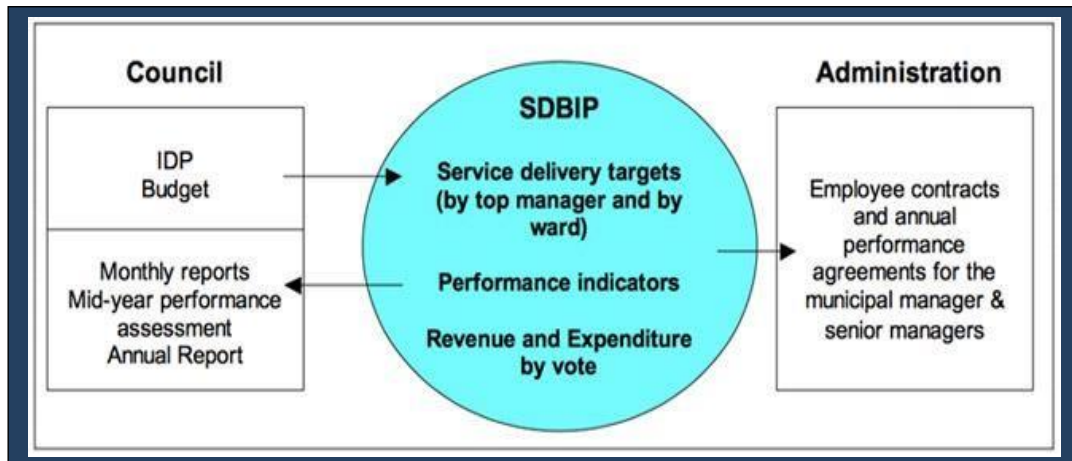
CHAPTER

10



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.

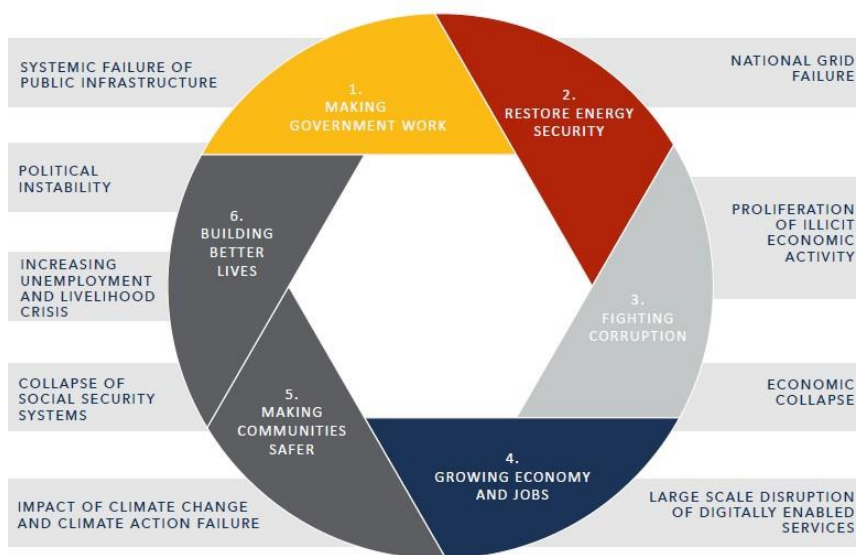
10.3 OVERVIEW: RISK MANAGEMENT

The Municipality use the Institute of Risk Management South Africa (IRMSA) top identified risk for 2023 to determine the risk universe, which means we benchmark our risk assessment's outcome against these top risks and set action plans accordingly. Below are the top risks identified by IRMSA.

5.1 THE TOP RISKS FOR SOUTH AFRICA ARE:



5.2 SOUTH AFRICA TOP RISK PROFILE LINKED TO GOVERNMENT PRIORITIES 2023



Graphic 1: Top risks linked to Government Priorities 2023.

5.3 SOUTH AFRICA TOP RISKS WITH HIGHEST IMPACT ON GOVERNMENT PRIORITIES

Taking this analysis forward specific to the linking of the risk relationship with each of the Government Priorities as shown in Graphic 2 below, the risks with the most significant impact on the Government Priorities for 2023 are economic collapse, political instability, systemic failure of public infrastructure, and national grid failure.



Graphic 2: Risks with the most significant impact on the Government Priorities for 2023

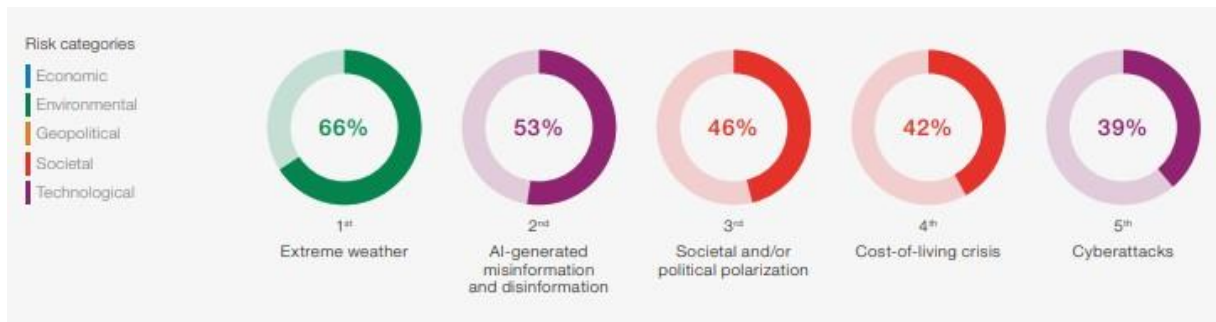
5.4 GOVERNMENT PRIORITIES MOST VULNERABLE TO THE SOUTH AFRICA TOP RISKS

It is also important to understand which of the government's priorities are the most vulnerable to the top risks identified for South Africa. Looking at Graphic 3 and considering that 'building better lives' and 'making communities safer' are outcome risks, it seems plausible that they are also the most exposed to the impact of South Africa's top risks. They are followed by 'making government work', 'growing the economy', 'restoring energy security' and finally 'fighting corruption'. The argument for the management of the polycrisis cannot be made stronger because if these risks are allowed to fully materialise, the Government Priorities 2023/2030 will not be achieved and most likely turn South Africa into a Failed State or worse, a Mafia State.

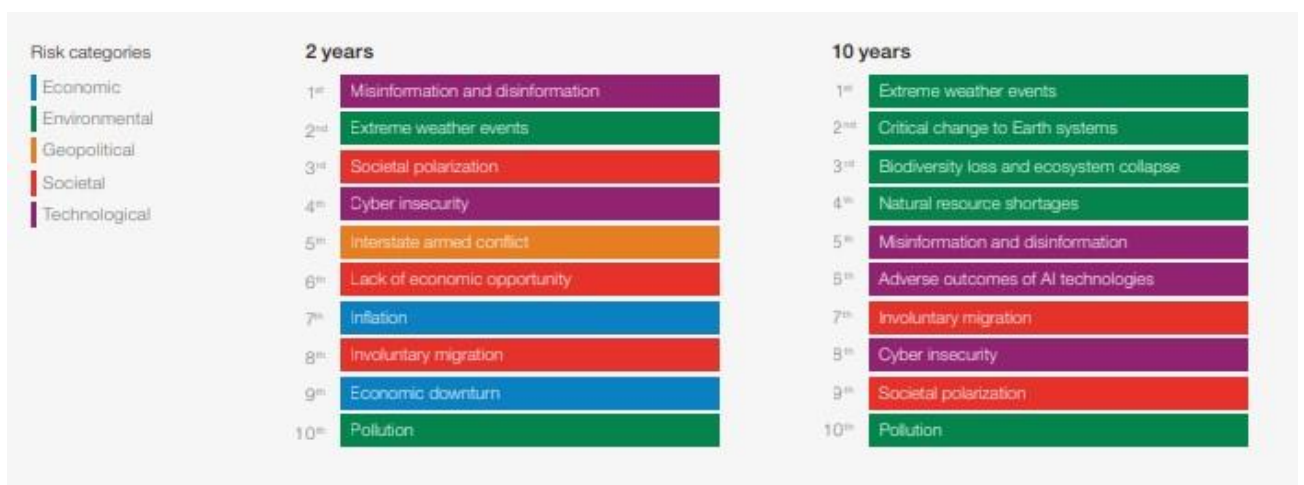


Graphic 3: Priorities that are most vulnerable to the top risks

THE WORLD ECONOMIC FORUM GLOBAL RISK REPORT 2024 CURRENT RISK LANDSCAPE



GLOBAL RISKS RANKED BY SEVERITY OVER THE SHORT AND LONG TERM.



GLOBAL RISKS RANKED BY SEVERITY





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 – 2024

- Contribution to clean audit outcomes.
- Performed audit procedures on behalf of AGSA during external audit, 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
CAE Forum	Yes	Bi-annually	Information sharing	CAE 's of the Western Cape	JP Rossouw Swellendam Municipality

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Audit Committee	Yes	Quarterly	Reporting on execution of audit plan	Independent members	D Smith 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 Ch 13: Building a capable and developmental state Fighting corruption
	Nat Out-come	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"> Budget Human resource capacity Fleet Computer software Internal Audit Standards 	

ACTIVITIES/MISSION and OUTPUT	▪ Communication	
	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.	

4.	Internal Audit Methodology	Ongoing	28 October 2021	N/A (approved by APAC)	N/A
5.	COSO Framework	Reviewed by custodians of framework.	N/A	N/A	N/A
6.	International Professional Practice Framework	Reviewed by the IIA Global.	N/A	N/A	N/A

PERFORMANCE MANAGEMENT: TL SDBIP 2024/2025 – 2026/27

Direc- torate	ODM SG	PDO	KPI	2024/2025				25/26	26/ 27
				Q1	Q2	Q3	Q4		
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

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

		Develop a Risk-based Audit Plan for the next financial year and table to the Audit & Performance Audit Committee	Risk-based audit plan developed and tabled				1	1	1
--	--	--	--	--	--	--	---	---	---

		ee by 30 June							
		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

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.

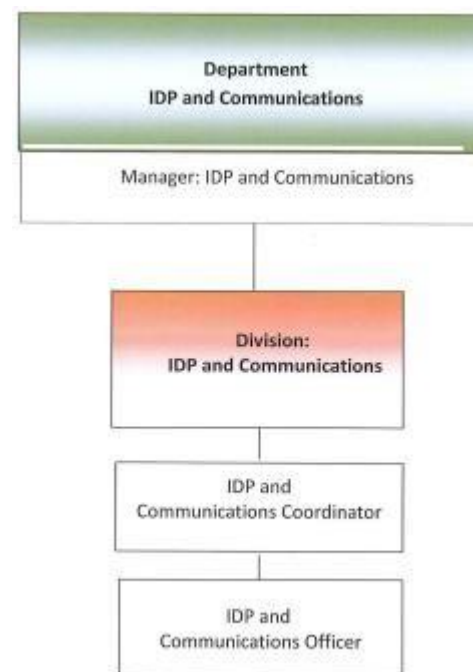
ACCOMPLISHMENTS 2017 - 2024

- 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 & Local Municipalities in Overberg	District IDP Manager (Franco Ruiters)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
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)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
Provincial Communication Forum	Yes	Quarterly	Communications updates and innovations		DLG (Rowena Kellies)
Provincial IDP Managers Forum	Yes	Quarterly	Alignment of Provincial and Local municipal activities	All IDP Managers in the Province and DLG.	DLG (Nikki Du Plessis)
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 (Gakeema Salie)
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 Public Participation	Ward Committees, capacity building and training initiatives undertaken, events covered, and accomplishments showcased within the district.
	Inter Departmental Integration	The IDP Manager attends meetings and workshops with all departments. IDP content write up and system improvements guarantee integration. 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	2023.10.30

4.	Communication Strategy	Reviewed	2023.10.30
5.	Language Policy	Reviewed	2013.05.27

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

Directorate	ODM SG	PDO	KPI	2024/2025			25/26	26/27	
				Q1	Q2	Q3			
Office of the MM	SG 5	Facilitate IDP Awareness initiatives	Number of IDP Awareness initiatives		1		1	2	2
		Facilitate District IGR (IDP Managers & PPSComm) engagement with Local	Number of engagements coordinated per annum	2	2	2	2	8	8

	Municipalities							
	Publishing of bi-annual External Newsletter	Number of External Newsletters published per annum		1		1	2	2

11.1.3 PERFORMANCE AND RISK MANAGEMENT

INTRODUCTION

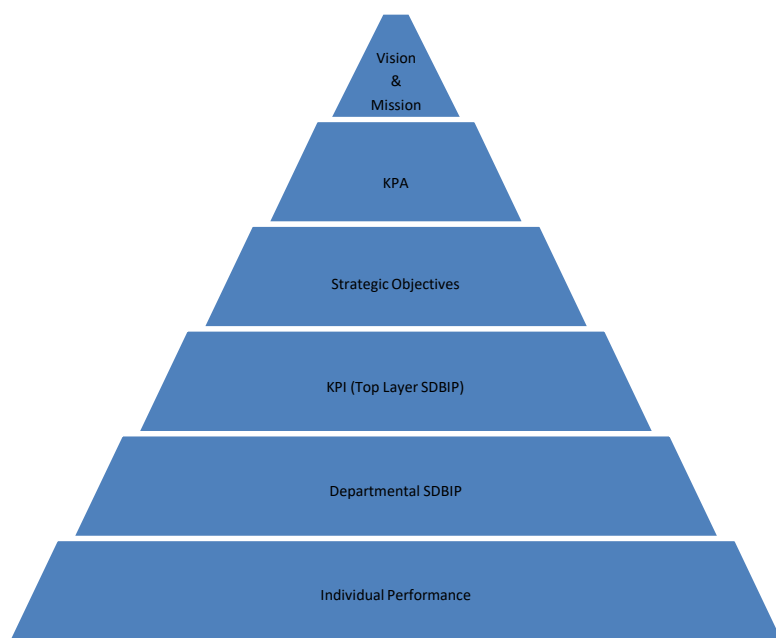
The Overberg District Municipality commenced with its Performance Management System (PMS) Framework in 2009. Performance management is a management tool to facilitate and measure the implementation of the organisation’s IDP. The budget attaches money to the IDP objectives and this is monitored through 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 Risk function is also supported 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 2022 – 2024

- 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
- Functional Risk Management

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)
- Local Government: Municipal Staff Regulations (No. 890 and 891 of 20 September 2021)
- Batho Pele White Paper, 1997;
- 2017 COSO Framework
- and various MFMA circulars

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



INTERGOVERNMENTAL RELATIONS

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

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Fraud & Risk Management Committee Meetings	Yes	Quarterly	To assist the Accounting Officer in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regards to risk management	ODM officials Member of External Audit Committee	Member of the Audit and Performance Audit Committee (Mr. Tom Blok)
A-G Steering Committee Meetings	Yes	During audit review period	To provide feedback and information on audit process	A-G ODM officials	Auditor-General
Training Committee	Yes	Quarterly	To create a workforce empowered with the necessary and continuously upgraded skills,	ODM officials Unions Councillors - Observers	Chair rotates between Officials and Unions
Municipal Public Accounts Committee (MPAC)	Yes	Quarterly	To assist Council with its oversight role. Also	Councillors ODM officials External member of the public	ODM Councillor (Cllr C Elgin)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			serves as the Oversight Committee for the Annual Report.		
Council Portfolio Committees	Yes	Quarterly	To assist Executive Mayor and Mayoral Committee on matters relating to respective portfolio's	Councillors ODM officials	Relevant Portfolio Chair
Municipal Manager and Directors Evaluation Panel	Yes	Bi-annually	To evaluate the performance of the Employees at mid-year and year-end	<u>Municipal Manager:</u> Executive Mayor, Executive Mayor from another munic, Chair of APAC and member of the Mayco (Portfolio Chair) <u>Directors:</u> MM, MM from another munic, Chair of APAC and member of Mayco (Portfolio Chai)	Chairperson of the Municipal Manager performance evaluation: (Executive Mayor) Chairperson of the Director performance evaluation: (Municipal Manager)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
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 STRATEGIC DIRECTIVES	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 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	Performance Management:	<ul style="list-style-type: none"> Develop, guide, and maintain a performance management system

and OUTPUT		<ul style="list-style-type: none"> 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 	

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy/procedures/ Strategies/ Frameworks	Review Status	Date Approved by Council
1.	National Treasury Framework for Managing Programme Performance Information	N/A (National document)	N/A

2.	Performance Management and Development Policy Framework	22.08.2022	22.08.2022
3.	MFMA Circular	N/A	N/A
4.	Code of ethics	23.06.2023	23.06.2023
5.	Anti-corruption, Fraud and Financial Misconduct Policy	23.06.2023	23.06.2023
6.	Risk Management Policy	23.06.2023	23.06.2023
7.	Anti-Corruption and Fraud Prevention Plan	23.06.2023	23.06.2023
8.	Risk Management Strategy	27.03.2023	27.03.2023

		the adoption of the Budget							
		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			
		Compilation and submission of Draft Annual Performance Report to the AG by 31 August	Annual Performance Report submitted	1				1	

PERFORMANCE MANAGEMENT: TL SDBIP 2024/25– 2026/27

Directorate	ODM SG	PDO	KPI	2024/2025				25/26	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	TL SDBIP submitted to Mayor for approval				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 (wellness) 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 and Restructuring 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
- Capacity constraints
- Budget constraints

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.
- Focus on conducting quarterly orientation/information sessions through HR roadshow to share information with ODM employees regarding HR policies and processes.

ACCOMPLISHMENTS 2017 - 2024

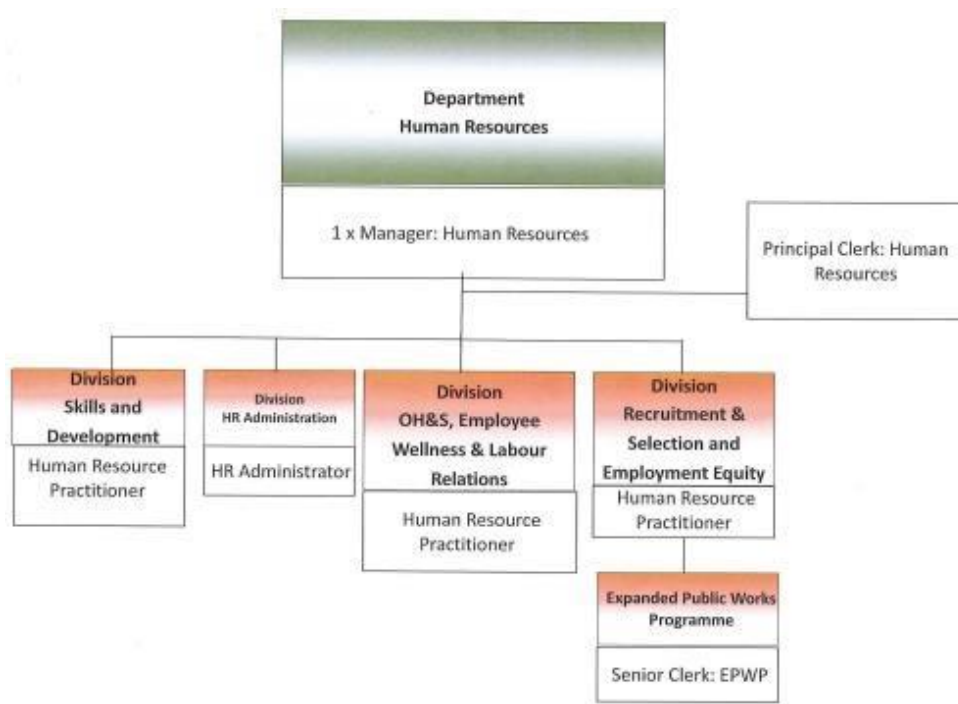
- Employment Equity (EE) Plan: Dept of Employment and Labour confirmed 5-year Plan and annual reports found to be satisfactory.
- Workplace Skills Plan (WSP): Certificate of Compliance received from LGSETA for submitting WSP and Annual Training Reports as prescribed by SETA Regulations.
- Implementation of the electronic leave system.
- The Department Human Resources can assist employees and members of the public in all three languages of the Western Cape
- Coordinated approval of Funded Staff Establishment by end June 2023
- Approved HR Strategy and Plan
- Compliance:
 - Employment Equity (EE) Plan/Report
 - Workplace Skills Plan (WSP)

LEGISLATION

- Local Government Municipal Staff Regulation & Guidelines
- 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)
- Construction Regulation, 2014
- Protection of Personal information Act

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 matters related to Employment Equity	4 Council members, 4 Management Reps, 7 Union Reps, HR	Mr R Bosman Municipal Manager
Training Committee	Yes	Quarterly	To discuss training issues	2 Cllrs observer status 8 employers 6 union reps-observer status	Mr N Kruger
Local Labour Forum (LLF)	Yes	Monthly	To discuss labour relations matter	4 Council members 4 Management reps 5 IMATU Reps and 2 SAMWU Reps HR	Cllr AG Klaas ODM
Occupational Health and Safety Committee	Yes	Quarterly	To discuss Health and safety related matters	16.2 Appointees, OH&S Reps, HR	Mrs. Thompson (Acting) ODM
SALGA Human Resources Working Group	Yes	Quarterly	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

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
Job Evaluation Committee	Yes	Monthly	Evaluation of positions	HR Managers of the District	Mr J Amansure TWK
Provincial Audit Committee (PAC)	Yes	Monthly	Auditing of evaluated Job descriptions	HR managers of the WC	Dr H Brand West Coast District
SDF Provincial Forum	Yes	Quarterly	Information sharing, Training and processes	All SDF's in the Western Cape	Mr Darren Baumeester
District SDF Forum (Overberg & Cape Winelands)	Yes	Quarterly	Collate discussion deriving from the District Forums to be taken to Provincial Forum for discussion	All SDF's in the Overberg and Cape Winelands District	Ms Joanne Pieterse
District Coordinators Forum	Yes	Quarterly	Discuss challenges and progress to take forward to the District Forum	SDF's of the Overberg District	Zoe Feni for the Overberg District
EPWP	Yes		Discuss matters related to the EPWP Function	National & Provincial Departments, All sectors, Municipalities in Overberg	Ms S Mdewu

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services	
DEPARTMENTAL VISION	An informed and skilled workforce	
DEPARTMENTAL STRATEGIC OBJECTIVES	Provide quality HR services to attract, develop, motivate and retain a diverse workforce within a supportive work environment.	
ODM STRATEGIC GOAL	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.	
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	NDP	Ch 9 Improving education, training and innovation Ch 13 Building a capable and developmental state
	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):	The purpose of the Employment Equity Act, 1998, is to achieve equity in the workplace by: <ul style="list-style-type: none"> 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

		<p>representation in all occupational categories and levels in the workplace.</p> <p>In adhering to the above prescripts, as well as that of the Labour Relations Act (LRA), 1995, the ODM strives to ensure equity of employment by racial and gender classification. The ODM has a functioning EE Committee that meets quarterly.</p>
	Recruitment and Selection:	<p>The ODM ensures transparency in its recruitment and selection processes by way of consultation with all relevant role-players. Ensure compliance with the Municipal Staff Regulation (MSR). Recruitment and selection is done in a fair, efficient, effective, transparent and equitable manner in order to:</p> <ul style="list-style-type: none"> • achieve equity in the workplace • promote workplace diversity • attract scarce skills and • enhance service excellence
	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

		<p>ODM 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>
EMPLOYEE WELLNESS	<p>Employee wellness programs, also frequently referred to as worksite wellness programs or employee well-being programs, have no official definition. It commonly refers to a collection of initiatives within an organization to promote healthy lifestyles among employees, and in some cases, spouses,</p>

	<p>and dependents of employees. There are numerous types of initiatives that, if implemented, would qualify as an employee wellness program. These initiatives address different areas, or dimensions, or well-being.</p>
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> • To have an informed workforce • Develop/review HR policies in a manner that is understandable and implementable • Enhance skills, knowledge and abilities of individuals to improve the productivity of people in their work areas
IMPACT	<ul style="list-style-type: none"> • Focus on attraction, development and retention. • To enhance the ability of all individuals to reach their full potentials. • HRD to take back their rightful position in this organisation

PERFORMANCE MANAGEMENT

No.	KPI Name	Description of Unit Measurement	Annual Target	Q1	Q2	Q3	Q4
1.	Review and update the Staff Establishment as per the MSR and table to Council by 31 March 2025	Number of reviewed staff establishment tabled p.a.	1			1	
2.	Interact quarterly with staff on strategic HR-related matters	Number of staff interactions p.a.	4	1	1	1	1
3.	Percentage of Municipal budget spent on the implementation of the Workplace Skills Plan by 30 June (Reg)	% Municipal Budget spent p.a. on WSP (Actual spent on Training / Total Expenditure Budget)	0.41%				0.41
4.	Create temporary work opportunities through the municipality's EPWP programme by 30 June	Number of temporary EPWP work opportunities created p.a.	122				122
5.	Conduct annual sexual harassment awareness campaign with staff	Number of awareness campaigns per annum	1				

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Status	Adoption
1.	Acting, Secondment and Additional Allowance Policy	Review	24/05/2024
2.	Bursary Policy	Review	28/06/2021
3.	Study Aid Policy		28/06/2021
4.	Cellular Tablet & Data Policy	Review	27/07/2015
5.	Dress Code Policy	Review	28/06/2021
6.	EAP Policy	Review	27/07/2015

8.	Financial Support for Driving Lessons	Review	05/12/2017
9.	HIV/Aids Policy	Review	18/06/2012
10.	OH&S Policy	Review	28/06/2021
11.	Overtime Policy	Review	18/06/2018
12.	Promotion Policy - Fire Dept	Repeal	29.08.2022
13.	R&S Policy	Review	22/08/2022
14.	Sexual Harassment Policy	Review	06/12/2019
15.	Skill Retention Policy	Review	27/07/2015
16.	Smoking Policy	Review	27/07/2015
17.	Substance Abuse Policy	New	06/12/2019
18.	Task Job Evaluation Policy	Review	03/12/2012
19.	Time-Off to Attend Funeral or Memorial Service Policy	Review	24/05/2021
20.	S&T Policy	Review	29/05/2023
21.	Education, Training & Development Policy	Review	22/08/2022
22.	Employment Equity Policy	New	22/08/2022
23.	HR Policy Framework	New	22/08/2022
24.	Induction & Orientation	New	22/08/2022
25.	Housing Policy	Review	05/12/2022

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 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	All Municipal Records Managers SALGA	WC DLG (Z Bleki)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			our archival heritage.		

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/	Adminis-	<ul style="list-style-type: none"> Compilation of agendas 			

MISSION and OUTPUT	trative Support:	<ul style="list-style-type: none"> • 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
	Archives & Records Mgt	<ul style="list-style-type: none"> • Review policies • Collection and distribution of mail items • Copying and binding of documents for distribution
	Committee Services:	<p>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:</p> <ul style="list-style-type: none"> • Council • Executive Mayoral Committee • Strategic Services Portfolio • Community Services Portfolio • Finance Portfolio • Corporate & IGR Portfolio <p>On an <i>ad-hoc</i> basis, committee services are rendered at meetings other than the above. The Archives section is responsible for ensuring a comprehensive and proper filing system, as per Western Cape Archive Regulations.</p>
PRE-		<ul style="list-style-type: none"> • Priority 1: Maintain clean audit (Registry)

DETERMINED OUTCOMES	<ul style="list-style-type: none"> • 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)

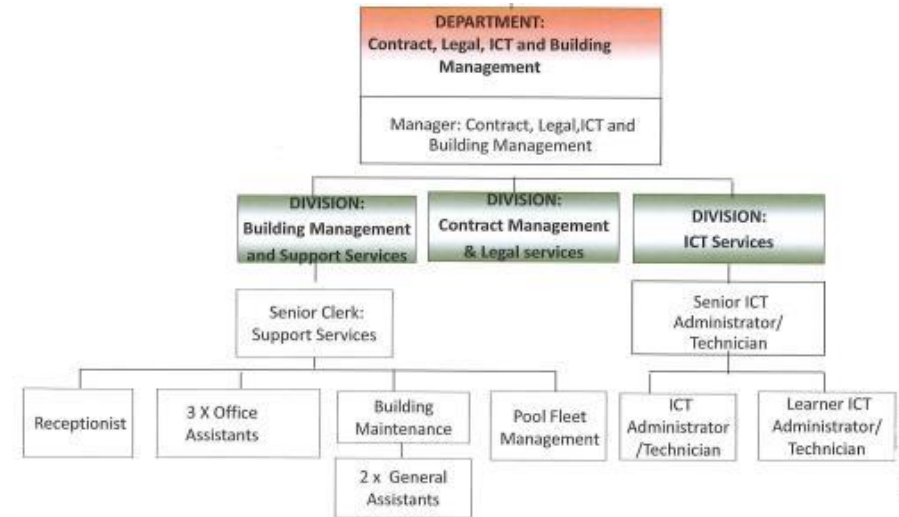
Main Activity	Timeframe	Deliverables
Paperless (going green)		All agendas and minutes to be distributed electronically
Upgrade of archives		Installation of smoke detectors

PERFORMANCE MANAGEMENT: TL SDBIP 2024/2025 – 2026/27

No	KPI Name	Description of Unit Measurement	Annual Target	2024/2025				25/26	26/27
				Q1	Q2	Q3	Q4		
1.	Table quarterly progress report on Electronic Document Management System to Corporate Services Portfolio Committee.	Number of progress reports tabled per annum	4	1	1	1	1		
2.	Bi-annual submission of updated Remedial Action Plan to WC Archives & Record Services.	Number of updated plans submitted per annum to WCARS	2		1		1		

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



has been appointed on a temporary basis to not just learn, but also offer much-needed assistance in the ICT Division.

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 permanent ICT assistance to serve the entire organisation.
- Ad-hoc requests from departments for unplanned building maintenance activities.
- Deterioration of buildings due to a lack of maintenance over a number of years.

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 determine urgency of building maintenance requests.

ACCOMPLISHMENTS 2023 - 2024

- Successful implementation of Cooperative Agreement concluded with Cape Agulhas Municipality for ICT assistance.
- Building Maintenance Division and ICT Services Division making progress with backlogs.
- EPWP participant exposed to managing switchboard duties.

- Work Schedule developed and monitored for Office Assistant duties.
- Monitoring and control of fleet management mechanisms introduced.
- Improved ICT security infrastructure as per ICT Remediation Plan.
- Updating and upgrading of operating, software system to minimise vulnerabilities.
- Implemented automated back-up system.
- Upgrading network infrastructure for faster and secured data transfer.
- Ensuring 24/7 up-time by installing back-up power.

LEGISLATION

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

INTERGOVERNMENTAL RELATIONS

Forum Name	Is 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
SALGA Working Groups: <ul style="list-style-type: none"> ▪ Governance & Intergovernmental Relations 	Yes	Quarterly	Forum through which organized local government can consult on a political level in order to	Councillors Municipal Officials	Various (Councillors)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Goal	Forum Composition	Forum Chairperson
<ul style="list-style-type: none"> Municipal Digital Solutions Capability and Institutional Resilience 			contribute towards the creation of democratic and economically viable local government.		

Forum Name	Is 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

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No.	Policy	Review Status	Date Approved by Council
1.	ICT Migration Disaster Recovery Plan	New	22.08.2022
2.	ICT Performance Plan	Review	22.08.2022
3.	ICT Strategic Plan	Review	22.08.2022
4.	Municipal Corporate Governance of ICT Policy	Review	22.08.2022
5.	ICT User Access Management Policy	New	05.12.2022
6.	ICT Change Management Policy	New	05.12.2022
7.	ICT Operating System Security Controls Policy	New	05.12.2022
8.	ICT Security Controls Policy	New	05.12.2022

PERFORMANCE MANAGEMENT: TL SDBIP 2024/2025 – 2026/27

No.	KPI Name	Description of Unit Measurement	Annual Target	Target 2024/25			
				Q1	Q2	Q3	Q4
1.	Review and quarterly table ICT Remediation Plan to ICT SC.	Number of reviewed plans tabled p.a.	4	1	1	1	1
2.	Percentage Capital budget actually spend on building maintenance capital projects by 30 June (Reg)	% of Building maintenance capital budget actually spent on capital projects for the annum (Actual spent on capital projects/Total capital budget)	80%	0%	0%	0%	80%

11.3 DIRECTORATE FINANCE

11.3.1 FINANCE

INTRODUCTION

The Finance Department is responsible for:

- Annual Financial Statements (AFS)
- Budget Management and Reporting
- Revenue and Debtor Control
- Expenditure and Credit Control
- Insurance Portfolio
- Financial Reporting
- Investment Properties
- Financial Compliance
- Financial System Administration

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

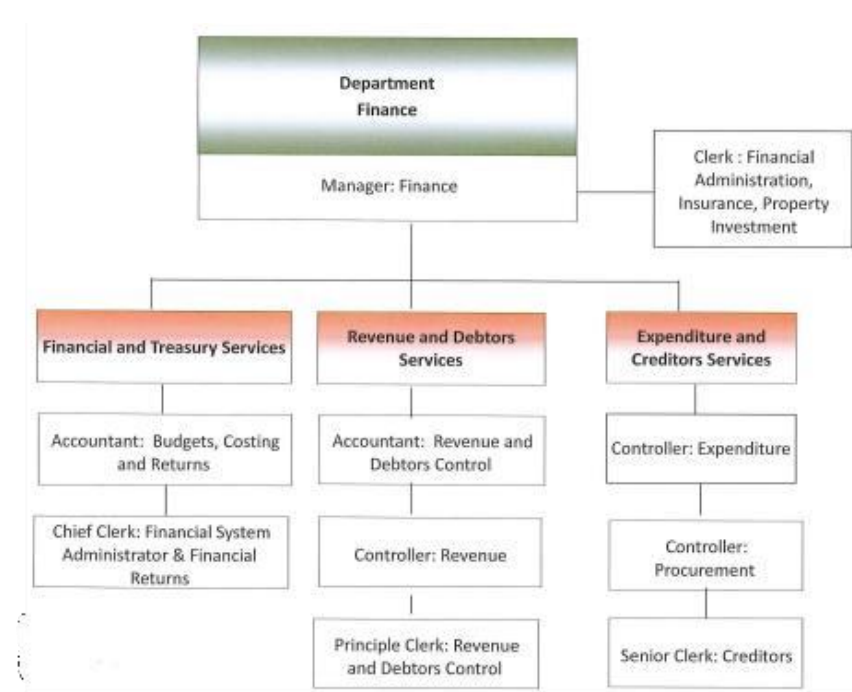
ACCOMPLISHMENTS 2017 - 2023

- Implementation of web base financial system
- Decrease in use of consultants
- Clean Audit achievements
- Compilation of Financial Revival Initiative
- Implemented cost containment regulations
- Funded and balanced budget
- 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 2022/2023

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	<i>Overberg – the opportunity gateway to Africa through sustainable services</i>	
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 	

	<ul style="list-style-type: none"> • Ensuring Capital Projects are executed • Compiling surplus cash backed budgets
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GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Update	Date Approved	Council Res No.
1.	Borrowing Policy	Amended		
2.	Budget Policy	Amended		
3.	Cash Management and Investment Policy	Amended		
4.	Cost containment Policy	Amended		
5.	Credit Control and Debt Management Policy	Amended		
6.	Customer Care Policy	Amended		
7.	Funding and Reserves Policy	Amended		
8.	Infrastructure Investments and Capital Projects Policy	Amended		
9.	Infrastructure Procurement and Delivery Policy	Amended		
10.	Liquidity Policy	Amended		
11.	Long-Term Financial Planning Policy	Amended		
12.	Management and Administration of	Amended		

	Immovable Assets Policy			
12.	Tariff Policy	Amended		
13.	Virement Policy	Amended		

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

Directorate	ODM SG	PDO	KPI	2024/25				25/26	27/27
				Q1	Q2	Q3	Q4		
Finance	SG4	Measured financial viability into 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
		Measured financial viability in terms of the available cash to cover fixed operating expenditure by 30 June	Number of months cash were available to cover fixed operating expenditure ((All available cash at a particular				1.5	2	2

	(Cost coverage) (Reg)	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	

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

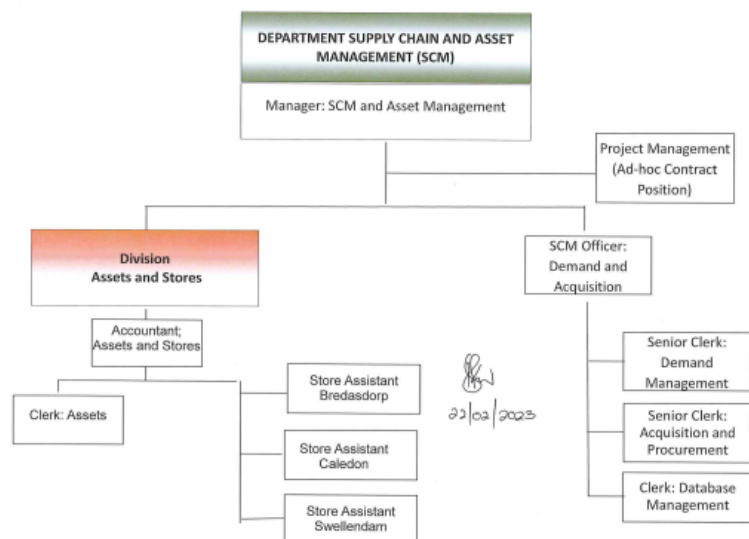
- Develop a Demand Management policy, Standard Operating Procedures, rules and procedures for Bid Committees
- Clean Audit, Stores Procedure Manual, Switch to Samras plus (electronic requisition system for procurement under R30 000)
- Develop a Preferential Procurement- and a Supply Chain Management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

DEPARTMENTAL STRATEGIC DIRECTION

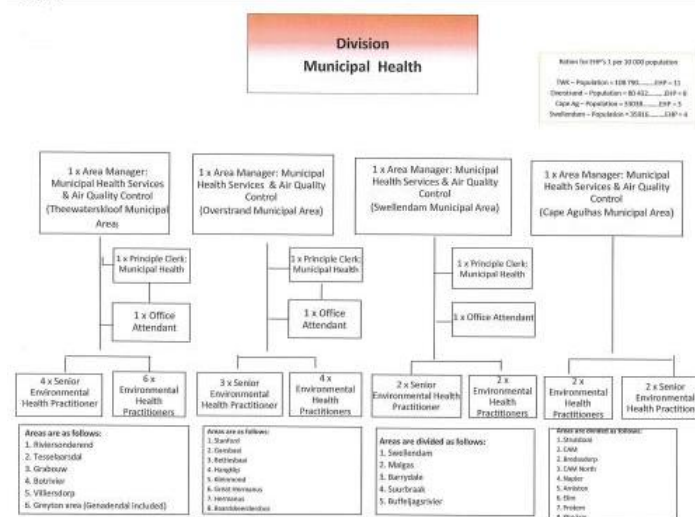
OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services	
DEPARTMENTAL VISION	To be fair, transparent and cost effective to all when executing our duties.	
DEPARTMENTAL STRATEGIC OBJECTIVES	To manage SCM in an economic, effective, efficient and timeous manner.	
ODM 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 • Transport • Financial system (SAMRAS) • Legislation 	
ACTIVITIES/ MISSION and OUTPUT	Demand Management:	Demand Management Plan Compilation of Specifications Maintaining the supplier database Determine supply chain management process according to the thresholds
	Acquisition Management:	Compilation of tender and formal quotation documents Distribution of bid documentation Evaluation and Adjudication of bids received Reporting on implementation of supply chain management processes

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

PERFORMANCE MANAGEMENT: TL SDBIP 2024/2025 – 2026/27

Directorate	ODM SG	PDO	KPI	2024/2025				24/25	25/26
				Q1	Q2	Q3	Q4		
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
		Invite service providers to register on the suppliers database by 30 June	Invitation placed on ODM website and in external media				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, meant 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 & Cape Agulhas. (See organizational structure).



Municipal Health Services Department Tea: Municipal Health Services Manager, Area Managers, Senior Environmental Health Practitioners, Environmental health practitioners, Principal Clerks including our Sub-Districts Office Assistance

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);

		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 operationa l		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

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 has 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 Environmental Health Practitioners Personnel to cover Overberg Region, as per National Health Policy of 1 Environmental Health Practitioner per 10 000 Population.
- High number of business 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 202223 – 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. • 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 	

	<ul style="list-style-type: none"> • Property, plant & equipment (PPE) • Transport • Community liaison structures • IGR structures 	
Departmental Service Delivery Implementation Activities	Water quality monitoring	<ol style="list-style-type: none"> 1. Inspections/activities to Drinking Water Purification Plants 2. Monitoring of drinking water in Towns and Communities through monthly water sampling programs. 3. Inspections/activities at Sewerage Purification Plants 4. Monitoring of Sewerage Final Outflow through monthly water sampling programs. 5. Monitoring of Cholera 6. Monitoring of Water at Milking Sheds 7. Monitoring of Recreational Water
	Food control	<ol style="list-style-type: none"> 1. Inspections/activities at Food Premises 2. Number of R638 Certificate of Acceptability issued 3. Monitoring of Food in terms of FCD Act and Regulations through food sampling programs. 4. Number of Training Session for Food Handlers 5. Number of Food Handlers trained 6. Number of food Export Certificates issued 7. Number of certificates issued for safe disposal of food 8. Inspections/activities at Milking Sheds 9. Number of R961 Certificate of Acceptability for Milking Sheds issued
	Waste management	<ol style="list-style-type: none"> 1. Inspections/activities at landfill sites, Transfer stations and Recycling Plant

		2. Inspections at Generators and Couriers of Medical Waste
	Health surveillance of premises	<ol style="list-style-type: none"> 1. Inspections and activities at Farms 2. Inspections and activities at Informal Settlements 3. Inspections and activities at childcare centers 4. Inspection and activities at old age homes 5. Inspection and activities at schools 6. Inspection and activities at accommodation establishments 7. Inspections and activities at beauty salons 8. Inspections and activities at swimming pools and spa baths 9. Inspections and activities at dry cleaning and laundry establishments 10. Inspections and activities at Health establishments (hospitals, clinics) 11. Inspections and activities at public gathering places 12. Inspections and activities wrt keeping of animals 13. Inspections and activities at Prisons and holding cells 14. Inspections and activities at vacant land (as and when necessary) 15. Inspections and activities at office accommodation (office complex) 16. Inspections and activities at panel beating and spray painting 17. Number of Building Plans evaluated 18. Number of Town Planning Applications evaluated 19. Inspections and activities at Industrial Areas

		20. Inspections and activities at Resorts&Parks
	Surveillance and prevention of communicable diseases excl immunizations	<ol style="list-style-type: none"> 1. Number of Communicable disease cases handled 2. Number of awareness campaign activities
	Vector control	1. Monitoring of Pest Control at premises.
	Environmental pollution control	<ol style="list-style-type: none"> 2. Water Pollution: Incidents handled. 3. Number of Air Quality evaluations. 4. Soil Pollution: Incidents handled.
	Disposal of the dead	<ol style="list-style-type: none"> 1. Inspections/activities at funeral undertakers and mortuaries 2. Activities relating to Cemeteries 3. Exhumations and reburials 4. Number of Pauper Burials administered
	Chemical safety	1. Monitoring of Hazardous Substances at Food Premises (Top level)
	Complaints	2. 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	Annual	Annual
2.	Air Quality Management Plan	2024/2025	2025/2026
3.	National Environmental Health Norms and Standards for premises and acceptable monitoring Standards for Environmental Health Practitioners (EHP's)	Annual	Annual
4.	SOP file	Continuous	Continuous
6.	MHS Audit Compliance Plan	Annual	
7.	Municipal Health Services By-Law	2025/2026	2025/2026
8.	Develop Pauper Burial Policy	2024/2025	2024/2025

MHS ADDITIONAL CAPACITY IMPLEMENTATION PLAN 2024/25 – 2026/27

To ensure all communities & 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 – 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.
- c) **Municipal Health Services GIS System** – The project is aimed to enhance revenue plus to determine number of premises within ODM, for Municipal Health Services monitoring.

INTERGOVERNMENTAL RELATIONS

Municipal Health Services collaborate with various stakeholders in delivering the services withing 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

Forum Name	Frequency	Forum Purpose	Forum Composition
			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 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.	DEADP National DEA WC District Munics WC LMs 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	ODM OSM CAM SDM TWK DEADP National DEA

		To create a platform for which information can be gathered to feedback to the Provincial Waste Officers Forum.	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 2024/25 – 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.

- Municipal Health & Air Quality division will be populated a designated Air Quality officer who will oversee the management of Air Quality within Overberg DM.
- Overberg District Municipality will embark on reviewing of an Air Quality Management Plan during 2024/2025 financial year and additional funding for the services will be advocated through Western Cape government funding & through cost reflective Tariffs permits & service rendered.
- Overberg Air Quality Officers Forum (OAQOF) has been established, which consists of representatives from Swellendam, Cape Agulhas, Theewaterskloof and Overstrand Local Municipalities, Overberg District Municipality and Provincial Air Quality. The Forum meeting takes place once a quarter prior the Western Cape Air Quality Officers Forum (WCAQOF).
- An Air Quality Monitoring Station has been installed in Hermanus Overstrand Sub-District and is monitored by the Air Quality Officers of Overstrand.

- The Chairperson of the Overberg Air Quality Officers Forum (OAQOF) deals with air quality matters within the Overberg *Region*.
- Licensing the industries that triggers a business as a listed activity or a controlled emitter.
- Monitoring and follow up of the different air quality pollution incidents in communities to protect their health.

PERFORMANCE MANAGEMENT: TL SDBIP 2024/25 – 2026/27

Directorate	ODM SG	PDO	KPI	2024/2025				25/26	26/27
				Q1	Q2	Q3	Q4		
Community Services	SG1	Take domestic drinking water samples in towns and communities to monitor water quality.	Number of samples taken per annum	264	264	264	264	1056	1056
		Take food samples to monitor the quality of Food into the FCD Act and legislative requirements	Number of samples taken per annum	144	144	144	144	576	576
		Take water sample at Sewerage Final Outflow to monitor water quality	Number of samples taken per annum	71	71	71	71	284	284

11.4.2 ENVIRONMENTAL MANAGEMENT

INTRODUCTION

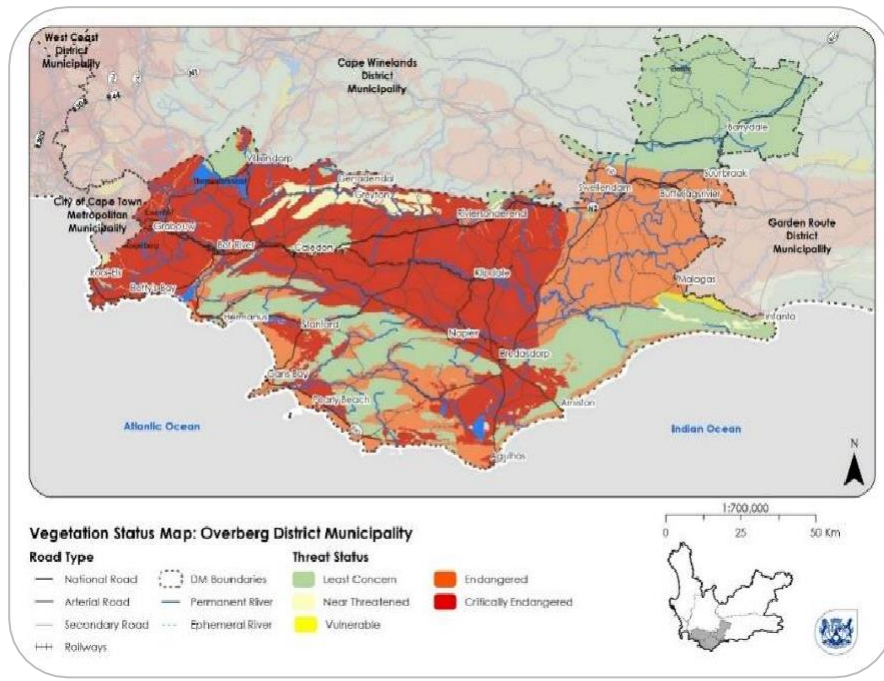
The environmental management function is based on Section 24 and 152 of the Constitution which requires of municipalities to ensure the provision of services to communities in a sustainable manner and to promote a safe and health environment. The National Environmental Management Act of 1998 further 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 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, this includes the categories on the Western Cape Biodiversity Spatial Plan and their corresponding Spatial Planning Categories.

- **Biodiversity Management**



- 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.

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 obtain through a healthy and ecologically functioning environment.

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

Legislative Framework	Sector Plan	Project	Budget source	Implementation timeframe		Comments
				2023/24	2024/25	
Climate Change						
United Nations Framework Convention of Climate Change The Paris Agreement National Climate Change Response White Paper The National Development Plan 2030 National Climate Change Bill	Climate Change Response Framework	Mainstream climate change into municipal planning - Climate Change and Biodiversity Forum	Municipal	Meetings held quarterly	Meetings held quarterly	The forum's focus is to support and build capacity at local municipal level in order to mainstream climate change response actions.
		Manage increased impacts on threatened ecosystems	Municipal	Commenting on EIA applications	Commenting on EIA applications	Commenting on development application to ensure the Spatial Planning Categories as defined in the SDF are taken into consideration by competent authorities
		Rehabilitation of catchments and wetlands	EPWP grant	10 job opportunities created.		Partnership with the Nuwejaars Wetland Special Management Area to clear alien invasive species in the Nuwejaars River and wetland system
		Development of project proposals for the promotion of climate change responses	Municipal	No new proposals	If available	
		Conduct climate change risk and vulnerability assessments.	Municipal	Desktop review conducted	Refinement	The purpose of the review is to align the ODM Climate Change Response Framework with new legislation and policy guidelines.

		Review Climate Change Response Framework and the Climate Change Adaptation Summary.	Municipal	1st draft tabled	Finalisation	ODM will partner with DEA&DP and the CSIR (Greenbook initiative)
Biodiversity						
Environmental Management: Biodiversity Act of 2004 (Act 10 of 2004) Conservation of Agricultural Resources Act of 1983 (Act 43 of 1983)	Alien Invasive Species Monitoring, Control and Eradication Plan (AIS Control Plan)	Clearing of invasive alien vegetation on ODM properties.	Municipal	Follow-up clearing -35ha. Initial Clearing – 5ha	Planned: Follow-up clearing - 40ha. Initial Clearing – 20ha	Implementation of the AIS Control Plan is based is based on affordability.

National Water Act of 1998 (Act 36 of 1998)	Spatial Development Framework	Mainstream biodiversity conservation into municipal planning: IDP, SDF, Land-use applications.	Municipal	Implementation of SDF policies. Implementation of the Alien Invasive Species Monitoring, Control and Eradication Plan	1) Implementation of SDF policies. Implementation of the Alien Invasive Species Monitoring, Control and Eradication Plan. 2) Investigation into the expansion of Ramsar site in collaboration with Cape Nature and the Nuwejaars Wetland Special Management Area.	The Spatial Planning Categories in the SDF has been aligned with the Western Cape Biodiversity Spatial Plan. The ODM does not have an Environmental Management Framework, but the SDF has extensive policies on biodiversity management and conservation.
Coastal Management						
National Environmental Management: Integrated Coastal Management Act of 2008 (Act 24 of 2008)	Coastal Management Programme	Coastal Monitoring inspections	Municipal	Monthly inspections	Monthly inspections	Coastal areas are being monitored on a monthly basis by means of a physical inspection to all accessible areas along the coastline. Illegal activities and structures, sources of pollution, strandings, and coastal access (parking areas, signage, environmental impact) are reported to the responsible authorities.

		Coastal Management Programme	Municipal	Reviewed	-	The CMP was reviewed inhouse and tabled to Council.
		Support Estuary Forums	Municipal	Attendance of Estuary Advisory Forum meetings	Attendance of Estuary Advisory Forum meetings	
		Implement the Coastal Management Lines	Municipal	Commenting on development applications	Commenting on development applications	The ODM inform applicants if proposed development falls within high-risk area in terms of coastal flooding or erosion.
		Maintain the Municipal Coastal Committee	Municipal	Meetings held quarterly	Meetings held quarterly	The purpose of the MCC is to coordinate integrated coastal management.
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 Forum.	Municipal	Meetings held quarterly	Meetings held quarterly	The purpose of the forum is to address challenges in the waste sector and to ensure effective waste management in the Region.
		Karwyderskraal Regional Landfill Facility Monitoring Committee	Municipal	Meeting held annually	Meeting held annually	2023/24 financial audit outcome: Compliance score 98.97%
		Waste management education and awareness	Unallocated	None	None planned	Education and awareness campaigns are done at local municipal level and supported through the Regional Waste Form
		Waste management capacity building for officials	Municipal	Urban Waste Management Innovation Expo.	TBC	

				Municipal exchange and knowledge sharing with officials from Fezile Dabe District Mun.		
		Appointment of a consulting engineer for the management of the Regional Landfill Facility	Municipal	Appointment completed	Appointment completed	3 Year appointment.
		Promote the establishment of integrated waste management infrastructure and services	Municipal	KWK access road upgrade. Maintenance work and system improvement at weighbridge		
		Operation of Karwyderskraal Landfill site	Municipal	Service provider appointed	Service provider appointed	Service provider responsible for the day-to-day management of the Regional Landfill Facility.
		Waste characterisation at Karwyderskraal	Municipal	2 times per annum	2 times per annum	Build into service provider contract.
		Implementation of the Organic Waste Diversion Plan	Municipal	Running average is 49.7%		Ongoing investigations into organic was diversion options.

		Conduct compliance monitoring at the Karwyderskraal Landfill Site	Municipal	Quarterly	Quarterly	Monthly meeting with service provider and quarterly audit.
		Weighbridge maintenance and calibration	Municipal	Upgrade of facility components	Calibration.	Upgrades was done to weighbridge components as part of capital projects.
		Update and maintain waste data	Municipal	Report monthly on IPWIS	Report monthly on IPWIS	Ongoing reporting of data.
		Review annual tariff for Karwyderskraal users	Municipal	Tariff meeting with user municipalities was held	Tariff meeting to be scheduled before end of Nov 2024.	-
		Review of the Integrated Waste Management Plan	Municipal	-	IWMP to be reviewed in 2024/25	Implementation of the IWMP is reported in the Annual Report of the ODM. Feedback on the progress of the Organic Waste Diversion Plan will be included.

• **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. No current Bylaws exist for the ODM. Current discussions are taking place to address coastal access bylaws in collaboration with DEA&DP.

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

- Solid Waste Management

The Manager: Environmental Management Services is the designated Waste Officer for ODM.

No Solid Waste Management Bylaw exist for the ODM.

Current state of the Regional Landfill Facility:

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

Active waste cell has available air space until December 2026.

Projected life span of the facility will be until July 2076 (52 years)

External audit report done in November 2023. Compliance score 98.97%

Ongoing engagements with Cape Agulhas and Swellendam Municipalities regarding the integration of users for the Regional Landfill Facility. Cape Agulhas Municipality indicated their willingness to participate as user from October 2024.

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

control on the historical site is still lacking and illegal dumping continues. No Solid Waste Management Bylaw exist for the ODM.

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.

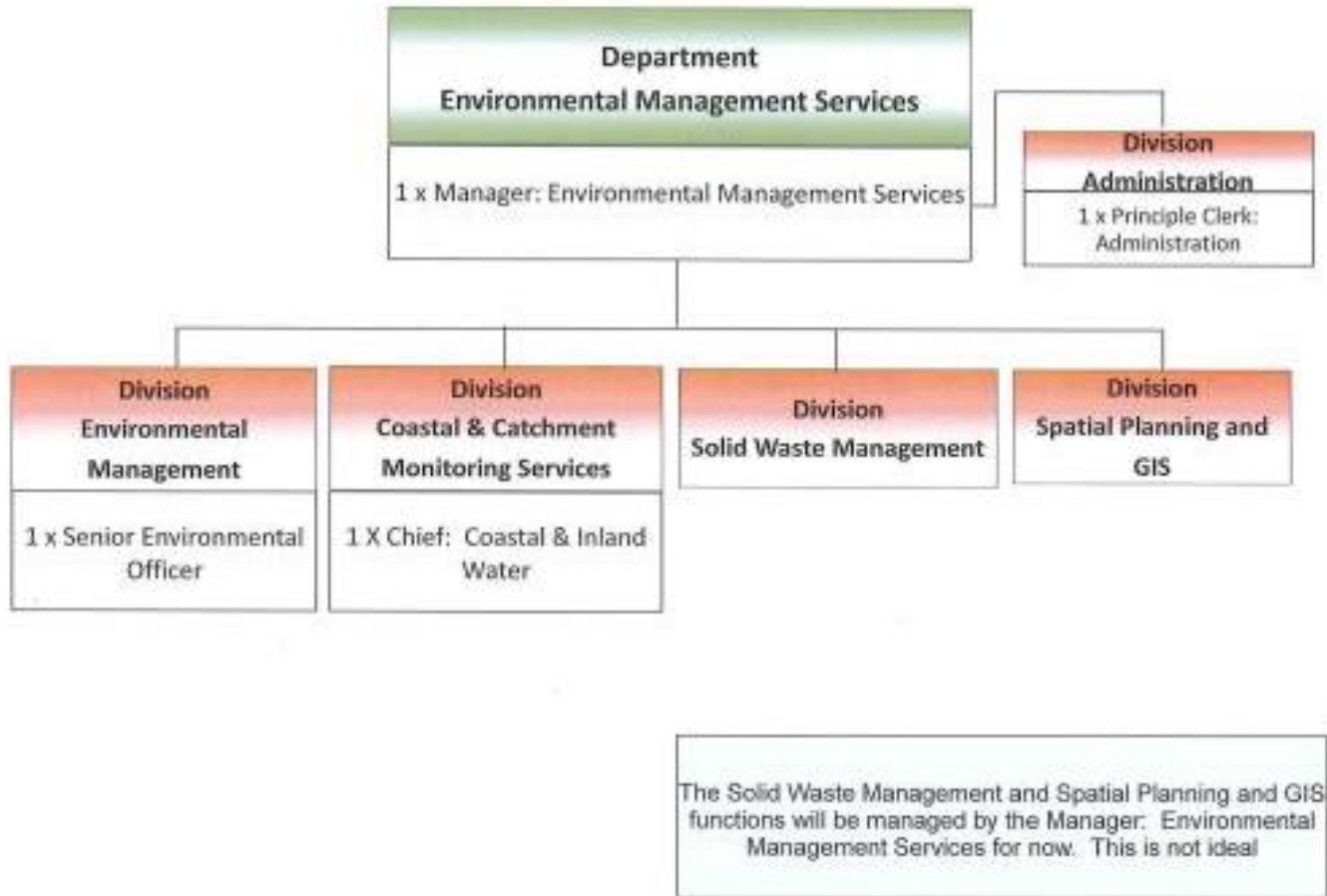
RESPONSE

- 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.

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- 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	<p>Coordinate local government environmental management support;</p> <p>Provide a platform for engagement, and accountability between the environment sector with its key partners and local government on the management and implementation of the local government support strategy;</p>	<p>National Department of Environment, Forestry and Fisheries Provincial Reps of depts responsible for environmental affairs Representatives of district and metro municipalities Strategic Partners:</p> <ul style="list-style-type: none"> • South African Local Government Association • South African Biodiversity Institute • Department of Cooperative Governance and Traditional Affairs • South African Cites Network • International Council for Local Environmental Initiatives 	National Department of Environmental Affairs
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.	<p>Directors of the KBRC Board DEADP Department of Agriculture: Landcare City of Cape Town Overberg District Municipality Local Municipalities NGOs</p>	<p>Cape Nature (Deputy Chair: Overberg District Municipality)</p>
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	<p>Management Authority (Determined by the National Estuarine Management Protocol)</p>

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 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 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. 	

	<ul style="list-style-type: none"> 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.

7	Overberg Wetland Report	2017	
8	Wetland Strategy and Action Plan	2017	
9	Alien & Invasive Species Monitoring, Control and Eradication Plan	2020	

PERFORMANCE MANAGEMENT: TL SDBIP 2024/2025 – 2026/27

PDO	ODM SG	PDO	KPI	2024/2025				25/26	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						
		Report annually to the Community Services Portfolio Committee on the outcome of Karwyders kraal	Report submitted to the Community Portfolio Committee			1		1	1

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

		Landfill site adherence to the permit conditions	tee per annum						
		Submit feasibility study report for a crematorium at Karwayder skraal to council	Number of reports submitted per annum			1			
		Report quarterly to the Community Services Portfolio Committee on the activities of the Regional Waste Forum	Number of reports submitted per annum						

		"Report quarterly to the Community Services Portfolio Committee on the activities of the Municipal Climate Change & Biodiversity Forum							
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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
Swellendam (area 2,999)	Swellendam	3	6 6 EPWP		
	Totals SDM	1	3	12	1/249
Cape Agulhas (area 3,437)	Bredasdorp	4	6 6 EPWP		
	Totals CAM	1	4	12	1/286



- 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 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

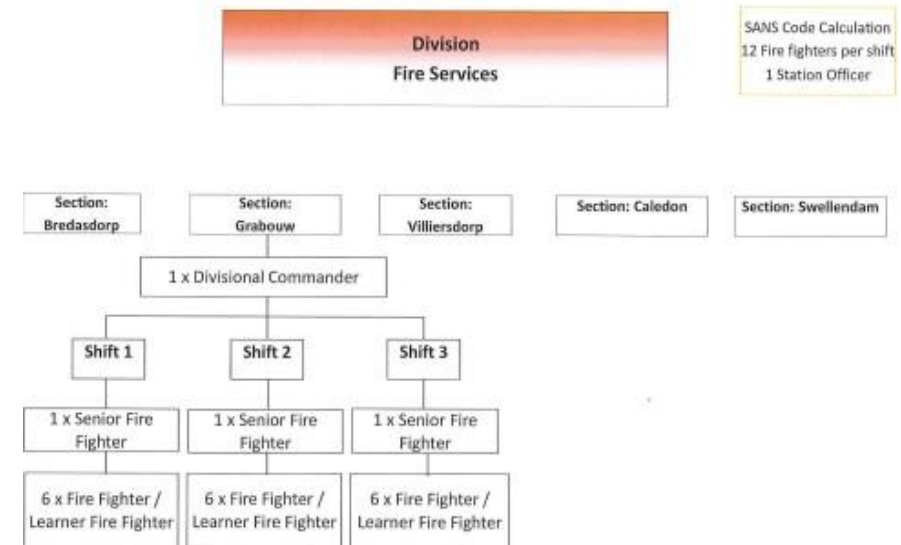
LEGISLATION

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

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
			inputs on veld fire related matters to the Provincial Veld Fire Workgroup.	b) Cape Nature Reserve Managers c) Cape Pine Plantation Manager d) Working on Fire e) Representatives of Volunteer Fire Services f) SANDF g) SAPS d) Disaster Management e) ESCOM f) Provincial Directorate and sub directorate Ad-Hoc Members shall include: a) Persons who by their relevant expertise considered making valuable inputs into the business of the ODVFWG.	

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
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	<ul style="list-style-type: none"> The head of the WCDMC Heads of provincial departments 	Colin Denier

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
			coordinate their actions on matters relating to disaster risk management as prescribed in section 30(1) of the Disaster Management Act, the WCDMC must establish and maintain a disaster risk management advisory forum for the province. This is provided for in section 37 of the Act.	<p>designated by the Premier</p> <ul style="list-style-type: none"> • Designated disaster risk management focal points for provincial departments which have disaster risk management responsibilities • Disaster risk management functionaries of the WCDMC • Representatives of the South African Local Government Association (SALGA) • 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 	

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
				<ul style="list-style-type: none"> • 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: 	

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
				<ul style="list-style-type: none"> - Congress of Traditional Leaders of South Africa - Agricultural and farm workers associations - SA Red Cross Society - Life-saving associations - National Sea Rescue Institute - SA Council of Churches - SA Chamber of Business - Chamber of Commerce in the Western Cape Province - Institutions of Higher Learning 	
Provincial Disaster Mgt: Head of					

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair-person
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 (what we use to do the work)	<ul style="list-style-type: none"> • Budget • Fleet • Property Plant & Equipment • Air resources • Ground teams • Human resource capacity 	

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

		firebreaks in high-risk areas throughout the Overberg Region. This initiative also serves to further support and promote the objectives of the EPWP programme, which is to ensure job creation and the transfer of skills.
PREDETERMINED OUTCOMES	Top Priorities:	<ul style="list-style-type: none"> Reduction of after-hour response time Providing enough adequately trained staff and equipment to respond to incidents To ensure the safety of the Overberg communities and visitors
IMPACT		<ul style="list-style-type: none"> Informed and safer communities Integrated fire management Lessening impact of fires on communities and agricultural sector Disaster preparedness

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy
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 2024/25 – 2026/27

Directorate	ODM SG	PDO	KPI	2024/2025				25/26	26/27
				Q1	Q2	Q3	Q4		
Community Serv	SG1	Table the Disaster Risk Management	Revised Disaster Risk Management plan				1	1	1

		Plan Review to Council by June	tabled to Council						
		Table Disaster Management Framework Review to Council by June	Revised Disaster Management Framework tabled to Council				1	1	1
		Present annually the revised Festive and Fire Season Readiness Plan to DCFTech	Number of revised Festive and Fire Season readiness plans presented per annum						
		Present annually the revised winter readiness plans to the Comm	Number of revised Winter readiness plans submitted per annum						

		unity Service s Portfoli o Commi tee							
		Rollout formal Trainin g progra mmes by fire service s Trainin g Centre	Number of formal fire training program mes rolled out by fire training centre						

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

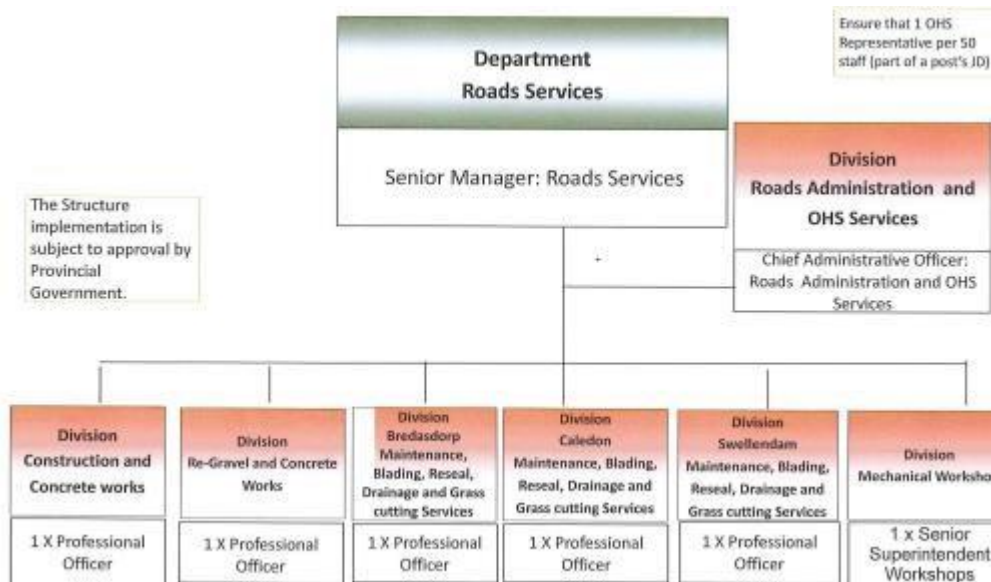
ACCOMPLISHMENTS 2022 - 2023

- 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 WCMD 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		
STRATEGIC DIRECTIVES	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.

PERFORMANCE MANAGEMENT: TL SDBIP 2024/2025 – 2026/27

PDO	ODM SG	PDO	KPI	2024/2025				24/25	25/26
				Q1	Q2	Q3	Q4		
Community Services	SG1	Upgrade roads to permanent surface by 30 June (DR1206)	Number of kilometers road upgraded per annum				3.4		
		Kilometers of gravel roads to be regravelled	Number of kilometers road regravelled per annum	11.5	7.5	11	12		
		Kilometers of gravel roads to be bladed	Number of kilometers roads bladed per annum	1850	1550	1300	1800	6500	6500

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

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.



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	⬆️	⬆️
CARAVAN STANDS	⬆️	⬆️
SEMI-PERMANENT	⬆️ 128	⬆️ 555
ACTIVITIES	<ul style="list-style-type: none"> ◆ Bird watching ◆ Horse Trials 	<ul style="list-style-type: none"> ◆ Kayak trips

	<ul style="list-style-type: none"> ◆ Fishing ◆ Hiking ◆ Kids Playground ◆ Swimming 	<ul style="list-style-type: none"> ◆ Trekker Rides ◆ Paint Ball ◆ Quad (Explore) ◆ Sky Diving 	<ul style="list-style-type: none"> ◆ Fishing from Boat ◆ Whale Watching ◆ 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.

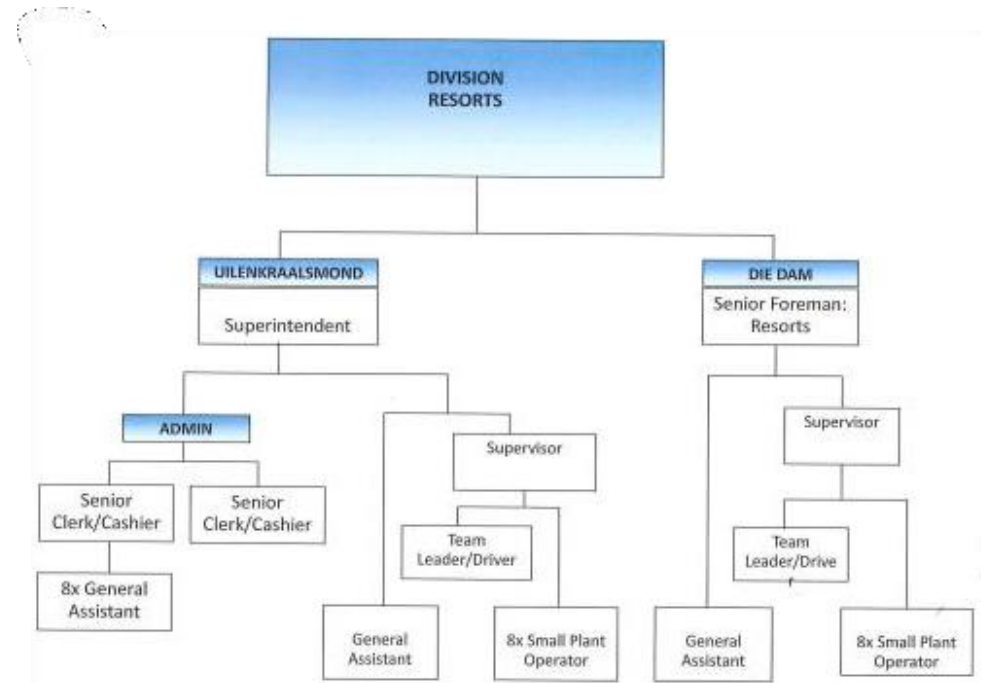
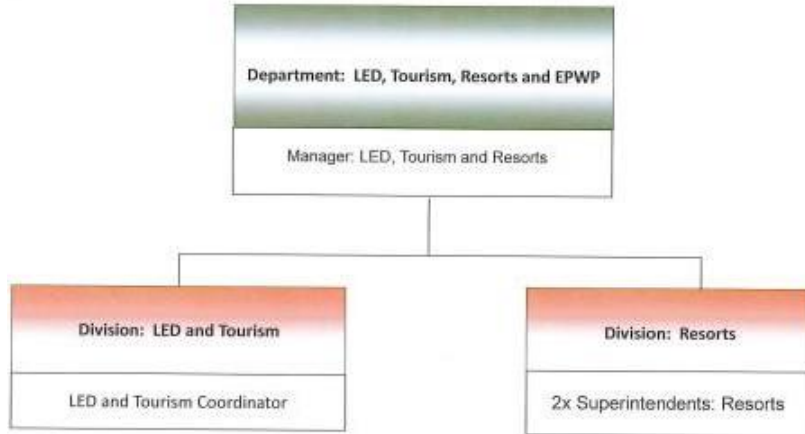
DIE DAM & UILENKRAALSMOND



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 	Local Tourism Board Members Local Sphere: <ul style="list-style-type: none"> Representatives of LTO Representatives of the community DM Strategic Partners: <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 2024/2025 – 2026/2027

Directorate	ODM SG	PDO)	KPI	2024/2025				25/26	26/27
				Q1	Q2	Q3	Q4		
Community Serv	SG2	Review the Regional LED Strategy and table to council by 30 June	Reviewed LED Strategy tabled to council				1		
		Submit Feasibility Study report on the resort function to council	Number of reports tabled to council per annum			1			

11.4.6 SOCIAL DEVELOPMENT

INTRODUCTION

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

CHALLENGES

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

RESPONSE TO CHALLENGES

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

ACCOMPLISHMENTS 2017 - 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 focu 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"> o Increased support for Reintegration Units for outreach and engagement on the street o Increased economic opportunities towards self-sufficiency o Housing opportunities • Partnerships to mobilise a whole-of-society response to street people o Interface between NGO-sector and the Forum to ensure NGO involvement • Law Enforcement o By-law enforcement regarding streets and public places o Municipal and community court diversion programmes o Preparing for the end of the disaster declaration and likely evictions o 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 • 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 2024/25 – 2026/27

Directorate	ODM SG	PDO	KPI	2024/2025				25/26	26/27
				Q1	Q2	Q3	Q4		
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						

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 swop will be used for the expansion of health facilities

School: Overstrand Municipality 

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



Water security 

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



Drug Rehab 

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

Feedback on Dennehof

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

Land for Projects 

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

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

Awaiting feedback

Safehouse Network



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



Rectification Project



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



Sanitation project in Zwelitsha Informal Settlements (Bredasdorp)

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

Kleinmond Clinic

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



Container Park in Swellendam

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



Early Childhood Development (ECD)

- New ECD Registration Framework to be rolled out to nominated areas Villiersdorp, Grabouw, Bredasdorp, Zwelihle.
- 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

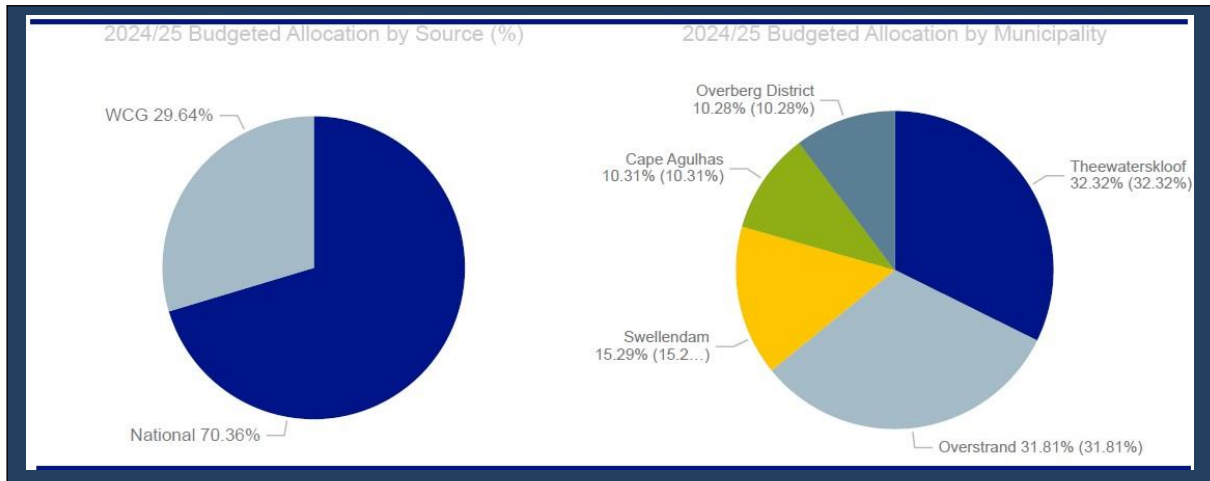
Municipality	Project	Description	Funding
ALL	Red tape: ease of doing business	Red tape reduction jointly developed with municipalities	DEDAT
Cape Agulhas	Establishment of safe houses	Safe houses established to ensure the safety of women and children	DOCS; DSD; Health
Theewaterskloof Cape Agulhas	Water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

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 FINANCIL FOOTPRINT OVERBERG REGION

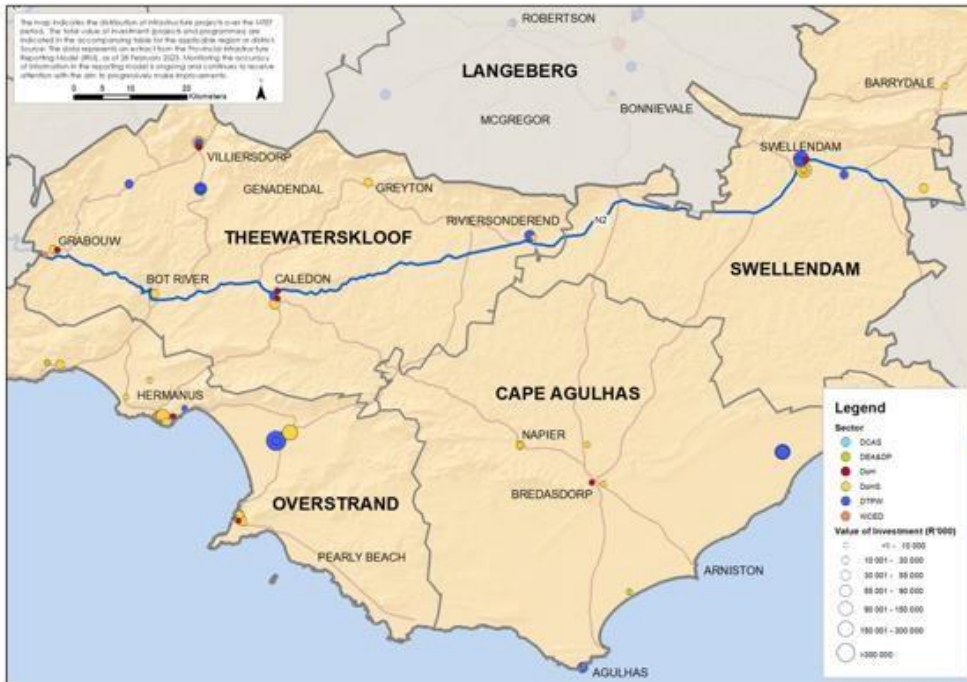
SPATIAL DISTRIBUTION OF ALLOCATIONS TO MUNICIPALITIES OVER MTEF PERIOD 2024/25 - 2026/27



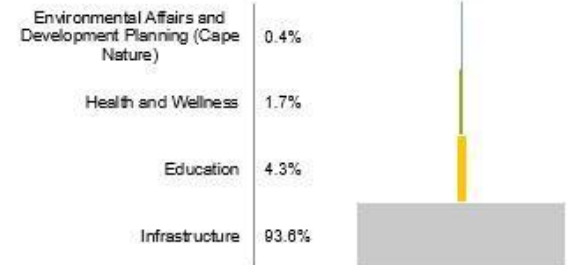
MTEF ALLOCATION BUDGETS & NUMBER OF GRANTS (ZAR)

MTEF Allocation Budgets & Number of grants						
Source	Department	Total number of transfers	2024/25	2025/26	2026/27	MTEF Total
WCG	Department of Economic Development and Tourism	2	R2,000,000	R0	R0.0	R2,000,000
WCG	Department of Education	2	R23,600,000	R35,040,000	R36,347,000.0	R94,987,000
WCG	Department of Social Development	2	R6,500,000	R0	R0.0	R6,500,000
National	Human Settlements	3	R1,634,787,000	R1,707,822,000	R1,937,436,000.0	R5,280,045,000
WCG	Department of Health and Wellness	4	R645,454,000	R661,435,000	R681,646,000.0	R1,988,535,000
WCG	Department of Mobility	5	R271,128,000	R276,351,000	R283,174,000.0	R830,653,000
WCG	Department of Environmental Affairs & Development Planning	8	R7,300,000	R7,530,000	R9,470,000.0	R24,300,000
National	Transport	9	R2,697,758,000	R3,453,501,000	R3,132,989,000.0	R9,284,248,000
WCG	Department of Police Oversight and Community Safety	10	R387,532,000	R378,868,000	R395,391,000.0	R1,161,791,000
WCG	Provincial Treasury	13	R19,760,000	R22,123,000	R23,028,000.0	R64,911,000
National	Water and Sanitation	18	R1,053,040,000	R659,016,000	R177,040,000.0	R1,889,096,000
National	Public works and Infrastructure	31	R70,143,000	R567,281,000	R593,271,000.0	R1,230,695,000
National	Cooperative Governance	32	R642,733,000	R1,227,760,000	R1,290,958,000.0	R3,161,451,000
WCG	Local Government	36	R131,144,000	R95,175,000	R28,222,000.0	R254,541,000
National	Mineral Resources and Energy	41	R278,983,000	R315,936,000	R288,071,000.0	R882,990,000
WCG	Cultural Affairs and Sport	43	R290,039,000	R290,936,000	R302,253,000.0	R883,228,000
National	National Treasury	52	R8,190,081,000	R8,606,406,000	R9,201,012,000.0	R25,997,499,000
WCG	Department of Infrastructure	99	R2,062,994,000	R2,033,651,000	R1,840,771,000.0	R5,937,416,000
Total		367	R18,414,976,000	R20,338,831,000	R20,221,079,000.0	R58,974,886,000

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

2024/25 – 2025/26 MTEF PROVINCIAL INFRASTRUCTURE INVESTMENT OVERVIEW TOTAL PLANNED INFRASTRUCTURE INVESTMENTS



CAPE AGHULAS MUNICIPALITY

Cape Agulhas: Budgeted National and Provincial Allocations

Source	Department	Municipality	Transfer description	2024/25	2025/26	2026/27
National	National Treasury	Cape Agulhas	Equitable Share	R43,073,000	R45,901,000	R48,854,000.0
National	Cooperative Governance	Cape Agulhas	Municipal Infrastructure Grant	R17,101,000	R12,472,000	R13,164,000.0
National	Water and Sanitation	Cape Agulhas	Water Services Infrastructure Grant	R10,000,000	R7,000,000	R0.0
WCG	Cultural Affairs and Sport	Cape Agulhas	Library service: Replacement funding for most vulnerable B3 Municipalities	R8,277,000	R8,551,000	R8,781,000.0
WCG	Department of Infrastructure	Cape Agulhas	Human Settlements Development Grant (Beneficiaries)	R3,364,000	R9,350,000	R26,000,000.0
National	National Treasury	Cape Agulhas	Local Government Financial Management Grant	R1,700,000	R1,800,000	R1,900,000.0
National	Public works and Infrastructure	Cape Agulhas	Expanded Public Works Programme Integrated Grant for Municipalities	R1,363,000	R0	R0.0
WCG	Department of Infrastructure	Cape Agulhas	Informal Settlements Upgrading Partnership Grant	R1,051,000	R9,260,000	R8,000,000.0
WCG	Department of Environmental Affairs & Development Planning	Cape Agulhas	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	R770,000	R0	R0.0
WCG	Department of Infrastructure	Cape Agulhas	Municipal accreditation and capacity building grant	R249,000	R249,000	R260,000.0
WCG	Department of Infrastructure	Cape Agulhas	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R90,000	R95,000	R99,000.0
WCG	Local Government	Cape Agulhas	Community Development Worker Operational Support Grant	R57,000	R57,000	R57,000.0
WCG	Department of Infrastructure	Cape Agulhas	Title-Deeds Restoration	R43,000	R0	R0.0
National	Mineral Resources and Energy	Cape Agulhas	Integrated National Electrification Programme (Municipal) Grant	R0	R1,320,000	R2,000,000.0
Total				R87,138,000	R96,055,000	R109,115,000.0



OVERSTRAND MUNICIPALITY

Overstrand: Budgeted National and Provincial Allocations

Source	Department	Municipality	Transfer description	2024/25	2025/26	2026/27
National	National Treasury	Overstrand	Equitable Share	R168,794,000	R179,596,000	R190,729,000.0
WCG	Department of Infrastructure	Overstrand	Human Settlements Development Grant (Beneficiaries)	R90,110,000	R46,719,000	R18,500,000.0
National	Cooperative Governance	Overstrand	Municipal Infrastructure Grant	R25,165,000	R26,220,000	R28,183,000.0
National	Mineral Resources and Energy	Overstrand	Integrated National Electrification Programme (Municipal) Grant	R19,334,000	R9,900,000	R9,551,000.0
WCG	Cultural Affairs and Sport	Overstrand	Community library services grant	R8,608,000	R8,627,000	R9,014,000.0
National	Water and Sanitation	Overstrand	Water Services Infrastructure Grant	R8,000,000	R12,000,000	R0.0
WCG	Department of Infrastructure	Overstrand	Informal Settlements Upgrading Partnership Grant	R7,429,000	R0	R1,000,000.0
WCG	Department of Police Oversight and Community Safety	Overstrand	Resourcing funding for establishment of Law Enforcement Rural Safety Unit	R4,223,000	R4,317,000	R4,516,000.0
WCG	Department of Police Oversight and Community Safety	Overstrand	Resourcing funding for establishment and support of a K9 unit	R3,722,000	R4,100,000	R4,220,000.0
National	Public works and Infrastructure	Overstrand	Expanded Public Works Programme Integrated Grant for Municipalities	R1,898,000	R0	R0.0
National	National Treasury	Overstrand	Local Government Financial Management Grant	R1,700,000	R1,800,000	R1,900,000.0
WCG	Department of Infrastructure	Overstrand	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R450,000	R500,000	R523,000.0
WCG	Department of Infrastructure	Overstrand	Title-Deeds Restoration	R187,000	R49,000	R0.0
WCG	Provincial Treasury	Overstrand	Western Cape Financial Management Capability Grant	R160,000	R0	R0.0
WCG	Local Government	Overstrand	Community Development Worker Operational Support Grant	R76,000	R76,000	R76,000.0
WCG	Local Government	Overstrand	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	R0	R146,000	R0.0
Total				R339,856,000	R294,050,000	R268,212,000.0



THEEWATERSKLOOF MUNICIPALITY

Theewaterskloof: Budgeted National and Provincial Allocations

Source	Department	Municipality	Transfer description	2024/25	2025/26	2026/27
National	National Treasury	Theewaterskloof	Equitable Share	R140,900,000	R150,354,000	R160,211,000.0
WCG	Department of Infrastructure	Theewaterskloof	Informal Settlements Upgrading Partnership Grant	R68,983,000	R60,281,000	R20,160,000.0
National	Cooperative Governance	Theewaterskloof	Municipal Infrastructure Grant	R30,320,000	R31,645,000	R34,109,000.0
WCG	Department of Infrastructure	Theewaterskloof	Human Settlements Development Grant (Beneficiaries)	R12,000,000	R28,080,000	R94,800,000.0
WCG	Cultural Affairs and Sport	Theewaterskloof	Library service: Replacement funding for most vulnerable B3 Municipalities	R7,009,000	R7,243,000	R7,437,000.0
National	Mineral Resources and Energy	Theewaterskloof	Integrated National Electrification Programme (Municipal) Grant	R5,913,000	R5,000,000	R6,000,000.0
National	Water and Sanitation	Theewaterskloof	Water Services Infrastructure Grant	R5,000,000	R0	R0.0
National	Mineral Resources and Energy	Theewaterskloof	Integrated National Electrification Programme (Eskom) Grant	R4,649,000	R13,462,000	R726,000.0
WCG	Cultural Affairs and Sport	Theewaterskloof	Community library services grant	R2,929,000	R2,936,000	R3,067,000.0
WCG	Department of Infrastructure	Theewaterskloof	Title-Deeds Restoration	R1,911,000	R1,840,000	R0.0
National	National Treasury	Theewaterskloof	Local Government Financial Management Grant	R1,800,000	R1,900,000	R2,000,000.0
National	Public works and Infrastructure	Theewaterskloof	Expanded Public Works Programme Integrated Grant for Municipalities	R1,563,000	R0	R0.0
WCG	Department of Environmental Affairs & Development Planning	Theewaterskloof	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	R900,000	R0	R0.0
WCG	Provincial Treasury	Theewaterskloof	Western Cape Financial Management Capability Grant	R500,000	R0	R0.0
WCG	Department of Infrastructure	Theewaterskloof	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R170,000	R180,000	R188,000.0
WCG	Local Government	Theewaterskloof	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	R146,000	R0	R0.0
WCG	Local Government	Theewaterskloof	Community Development Worker Operational Support Grant	R113,000	R113,000	R113,000.0
Total				R284,806,000	R303,034,000	R328,811,000.0



SWELLENDAM MUNICIPALITY

Swellendam: Budgeted National and Provincial Allocations

Source	Department	Municipality	Transfer description	2024/25	2025/26	2026/27
National	Cooperative Governance	Swellendam	Municipal Infrastructure Grant	R13,184,000	R13,612,000	R14,409,000.0
National	Mineral Resources and Energy	Swellendam	Energy Efficiency and Demand Side Management Grant	R3,000,000	R4,000,000	R0.0
National	Mineral Resources and Energy	Swellendam	Integrated National Electrification Programme (Municipal) Grant	R4,975,000	R3,300,000	R3,000,000.0
National	National Treasury	Swellendam	Equitable Share	R46,412,000	R49,522,000	R52,787,000.0
National	National Treasury	Swellendam	Local Government Financial Management Grant	R1,800,000	R1,900,000	R2,000,000.0
National	Public works and Infrastructure	Swellendam	Expanded Public Works Programme Integrated Grant for Municipalities	R1,305,000	R0	R0.0
National	Water and Sanitation	Swellendam	Water Services Infrastructure Grant	R10,000,000	R0	R0.0
WCG	Cultural Affairs and Sport	Swellendam	Library service: Replacement funding for most vulnerable B3 Municipalities	R6,340,000	R6,552,000	R6,727,000.0
WCG	Department of Environmental Affairs & Development Planning	Swellendam	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	R700,000	R0	R0.0
WCG	Department of Infrastructure	Swellendam	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R60,000	R70,000	R73,000.0
WCG	Department of Infrastructure	Swellendam	Human Settlements Development Grant (Beneficiaries)	R97,971,000	R46,451,000	R13,111,000.0
WCG	Department of Infrastructure	Swellendam	Informal Settlements Upgrading Partnership Grant	R8,638,000	R8,000,000	R2,000,000.0
WCG	Department of Infrastructure	Swellendam	Provincial Contributions towards to Acceleration of Housing Delivery	R10,075,000	R0	R0.0
WCG	Local Government	Swellendam	Municipal Water Resilience Grant	R1,000,000	R0	R0.0
WCG	Local Government	Swellendam	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	R0	R0	R150,000.0
WCG	Provincial Treasury	Swellendam	Western Cape Financial Management Capability Grant	R500,000	R0	R0.0
Total				R205,960,000	R133,407,000	R94,257,000.0

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 must 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 2023/2024 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	42	598	453	107	106
Overberg District	26	169	210	77	56
Overstrand	87	1070	1107	258	334
Swellendam	24	363	367	74	90
Theewaterskloof	48	324	407	121	139
TOTAL	227	2524	2544	637	725

Phase 5 – 5 Year Targets for ODM

Financial Year	WO Target	FTE Target
2025/2025	120	30
2026/2026	120	30
2027/2027	120	30
2028/2028	120	30
2029/2029	120	30
TOTAL	600	150

2024/2025 SECTOR TARGETS

Sector	WOs	FTEs
Infrastructure	31	8
Environment & Culture	101	26
Social	120	30
	252	64

2024/2025 FTE TARGETS OVERBERG MUNICIPALITIES

Municipality	Targets
Cape Agulhas	72
Overberg District	64
Overstrand	152
Swellendam	63
Theewaterskloof	69
TOTAL	420

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, regravelling and reseal of Provincial proclaimed roads within the Overberg DM area.

PROJECTS 2024/2025

RESEAL					
Roads No.	Road Name	Start	End	Length	Budget
TO BE CONFIRMED BY DEPARTMENT OF INFRASTRUCTURE					
TOTAL					R20 820 000

NORMAL MAINTENANCE		
Road	km	Budget
All surfaced and gravel roads maintenance	3 628	R32 935 000

BLADING		
Road	km	Budget
All Gravel Roads	6 500	R20 000 000

FLOOD DAMAGE REPAIRS		
Road	km	Budget
Several gravel roads	To be confirmed by Department of Infrastructure	R14 000 000

REHABILITATION/UPGRADING PROJECTS						
Road No.	Road Name	Start	End	Length	Remarks	Budget
DR 1206	Buffeljagsbaai	11.68	15.08	3.40	For completion 2024 / 2025	R16 000 000
DR 1277	Buffelsjagrivier	0.00	2.70	8.60	To be completed 2025 / 2026	R 8 000 000
TOTAL				12.00		R24 000 000

REGRAVEL					
Road No.	Road Name	Start	End	Length	Budget
DR 1277	Buffeljags Malgas	2.70	13.50	10.80	R9 800 000
DR 1207	De Mond	0.00	14.33	14.33	R7 400 000
DR 1279	Nethercourt	8.20	21.64	13.44	R7 800 000
DR 1294	Krige / Greyton	0.11	15.15	15.04	R11 750 000
TOTAL				53.61	R36 750 000



IDP & Communications Department

Overberg District Municipality

26 Long Street

Bredasdorp

028 425 1157

www.odm.org.za • www.facebook.com/OverbergDM • info@odm.org.za

MAY 2024