



**DRAFT**

# **INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW FOR 2026/2027**

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

----- Tabled 30 March 2026 -----

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## ACRONYMS

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

*Placeholder for council resolution.*





*To be included in final for tabling by end of May 2026.*

**OVERVIEW BY THE MUNICIPAL MANAGER**



*To be included in final for tabling by end of May 2026.*

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

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

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

S26	Requirement / Core Component	ODM Draft IDP Response	
		Reference	Page/s
(a)	Municipal council's vision for the long-term development of the municipality with specific emphasis on the municipality's most critical development and internal transformation needs.	Ch 1: 1.3.2 Ch 11: 11.1 - 11.5	40 155 – 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 Ch 6: 6.1 – 6.3	155 – 229 123 – 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 Ch 4: 4.1 - 4.5 Ch 5: 5.1 - 5.3	38 - 41 105 - 111 113 - 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 Ch 12: 12.1 - 12.4	155 – 229 231 - 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 Ch 9: 9.1 – 9.4	46 - 48 141 - 145
(i)	Key performance indicators and performance targets.	Ch 10: 10.1 Ch 11: 11.1 – 11.4	121 155 – 229

*It is essential that the 2026/2027 Review of the Integrated Development Plan is read together with the 5-year IDP approved on 30 May 2022, since the Review and Amendment does not represent a new IDP.*

CHAPTER

1



# EXECUTIVE SUMMARY

## 1.1 INTRODUCTION

The 2026/2027 financial year marks the final review of the Overberg District Municipality's 5th Generation Integrated Development Plan (IDP) for the 2022/2023 – 2026/2027 cycle. This review represents a significant milestone, concluding a five-year strategic planning period guided by the provisions of the Municipal Systems Act and aligned to the Medium-Term Expenditure Framework (MTEF).

As the Municipality's principal strategic planning instrument, the IDP has directed development priorities, resource allocation, and service delivery interventions throughout the cycle. Over this period, the Municipality has operated within a dynamic and often constrained environment characterised by fiscal pressures, infrastructure backlogs, climate-related risks, and evolving community needs. Despite these challenges, the Municipality has made measurable progress in strengthening integrated planning, improving governance systems, and enhancing coordination within the District Development Model framework.

This final review is both evaluative and forward-looking. It provides a comprehensive assessment of the extent to which the strategic objectives and priorities set out at the beginning of the cycle have been achieved, while also identifying persistent gaps and areas requiring improvement. Importantly, it distils critical lessons to inform the development of the next IDP cycle.

Furthermore, the 2026/2027 review reaffirms the Municipality's commitment to:

- Effective and efficient utilisation of resources
- Responsive and inclusive service delivery
- Strengthened democratic participation
- Coordinated intergovernmental planning
- Sustainable socio-economic development

Council is therefore requested to consider this final review as a culminating reflection on the 5-year IDP cycle, providing strategic insight and direction for the formulation of the next generation IDP, which will need to respond to emerging priorities such as economic diversification, climate resilience, and long-term financial sustainability.

## DOCUMENT FLOW IN DEVELOPMENT PROCESS



HOW DO WE MEASURE PERFORMANCE?

- Performance and risk management systems
- Monitoring and evaluation

CHAPTER 10

HOW WILL WE ADD VALUE TO THE REGION?

- Development priorities per department

CHAPTER 11

WHAT IS THE PROJECT FOOTPRINT?

- Joint District/Metro Approach
- Provincial & National footprint

CHAPTER 12

HOW DO WE RESPOND TO CLIMATE CHANGE?

- Climate Resilience
- Climate Change Response

CHAPTER 13

**DATA AND STATISTICS EXTRACTED FROM THE MUNICIPAL ECONOMIC REVIEW AND OUTLOOK (MERO) 2025/26.**  
**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.

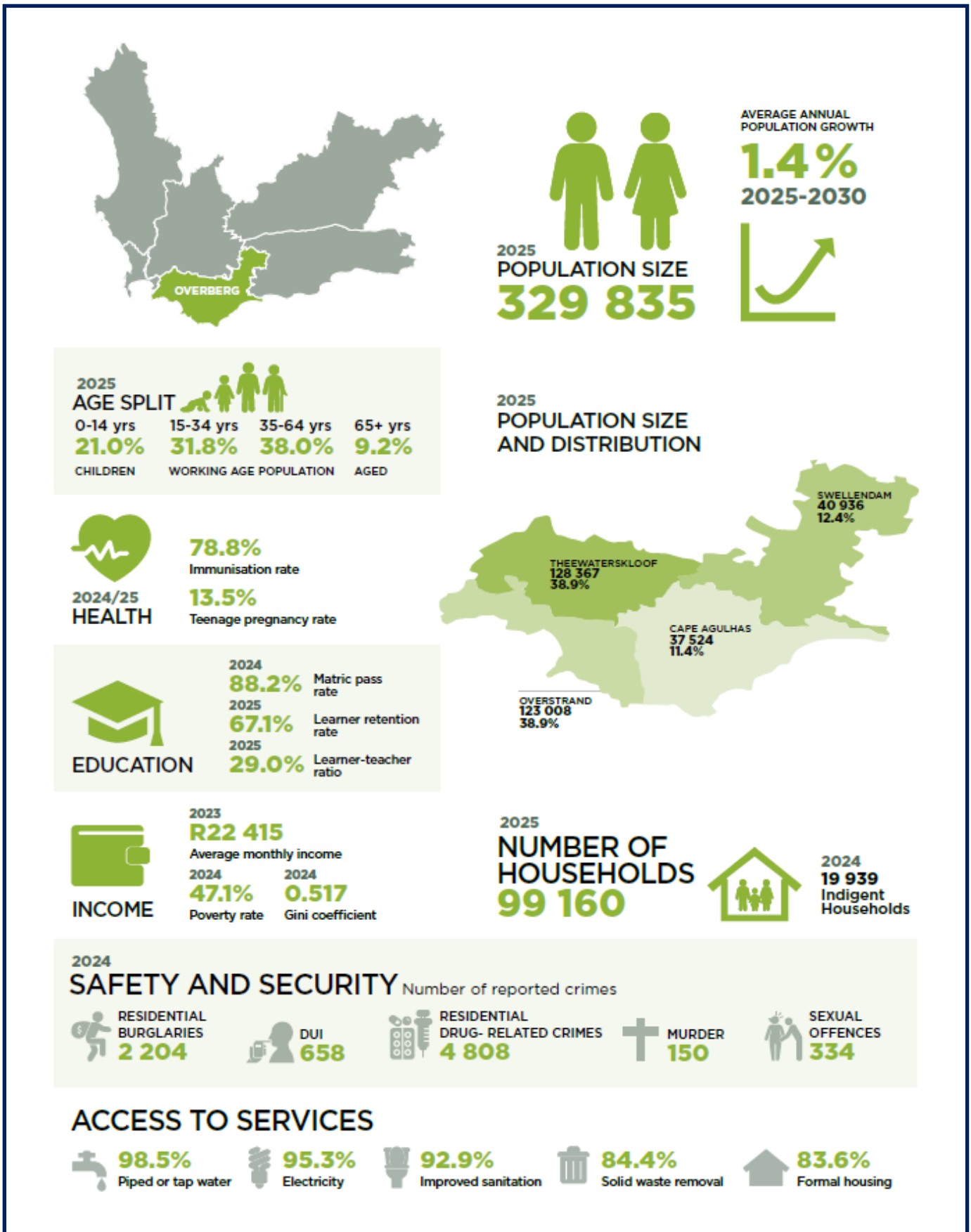
The major towns are Hermanus, Caledon, Bredasdorp, Grabouw and Swellendam and the region includes Cape Agulhas, the southernmost point of Africa. The landscape is dominated by gently to moderately undulating hills enclosed by mountains and the ocean.

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



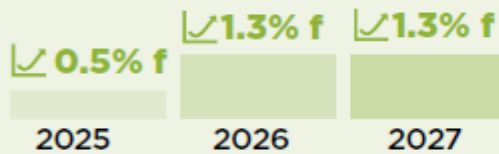
**R GDP**  
**R32.1**  
**BILLION**

**3.5%**  
 Contribution to  
 Western Cape

**GDPR PER CAPITA**

**R63 876**

**GDPR GROWTH FORECAST**



**TRESS INDEX**



**JOBS**

**130 542**  
**EMPLOYED**

**5.1%**  
 Contribution to  
 Western Cape

**NET JOB LOSS**



**UNEMPLOYMENT RATE**



**INTERNATIONAL TRADE**



**EXPORTS**  
**R4.2**  
**BILLION**

**IMPORTS**  
**R1.2**  
**BILLION**



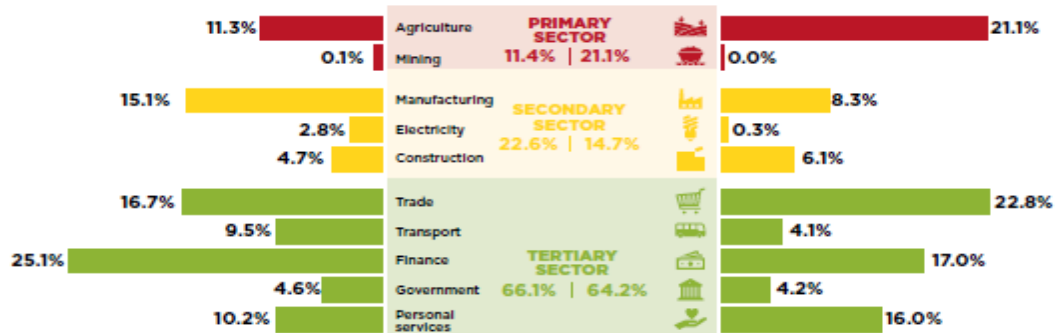
**TOP 3 EXPORTED PRODUCTS**



**TOP 3 EXPORT DESTINATIONS**



**GDPR | SECTORAL CONTRIBUTION | JOBS**



### 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  
8



VF+  
2















GOOD  
1

	 <b>Ald Andries Franken</b> Executive Mayor DA	 <b>Ald Helen Coetzee</b> Deputy Executive Mayor DA	 <b>Ald Lindile Ntsabo</b> Speaker DA	
 <b>Ald Johan Nieuwoudt</b> DA	 <b>Cllr Steven Fourie</b> DA	 <b>Cllr Theresa Els</b> DA	 <b>Ald Roland Olivier</b> ANC	 <b>Ald Ronald Brinkhuys</b> DA
 <b>Cllr Carol de Bruyn Benjamin</b> DA	 <b>Ald Ntombizine Sapepa</b> ANC	 <b>Ald Annelie Rabie</b> DA	 <b>Ald Mbogeni Nomkoko</b> ANC	 <b>Cllr Unathi Mabulu</b> DA
 <b>Cllr Melanie Du Plessis</b> ANC	 <b>Cllr Dawid Julius</b> DA	 <b>Cllr Mlamleli Mokotwana</b> ANC	 <b>Cllr Cuan Elgin</b> VF+	 <b>Cllr Bongwiwe Mkhwebiso</b> ANC
 <b>Cllr Jacobus van Staden</b> VF+	 <b>Cllr Connie Tafu-Nwonkwo</b> ANC	 <b>Cllr Bongani Songwenqwe</b> GOOD	 <b>Cllr Jonathan Smit</b> DA	 <b>Ald Derick Appel</b> ANC

## 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 &amp; 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>
Cllr Benjamin, Carol		<p>Member: Community Services Portfolio            Secundi: Corporate Services Portfolio            Secundi: SALGA Womans commission</p>
Cllr DU PLESSIS, Melanie		<p>Observer: Training Committee            Secundi: Employment Equity Committee            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: Strategic Services Portfolio            Chair: Corporate Services Portfolio            Representative: SALGA Women's Commission            Representative: Digital Solutions            Secundi: Biodiversity and Climate Change Forum            Secundi: Koggelberg Biosphere Reserve Company            Member: Local Labour Forum            Member: Employment Equity            Representative: Capacity Building and Institutional Resilience</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>
Ald NTSABO, Lindlie		Speaker of Council
Ald APPEL, Derrick		Member: Strategic Services
Cllr SONQWENQWE, Bongani		<p>Secundi: Corporate Services Portfolio  Member: Community Services Portfolio  Member: Employment Equity  Secundi: Alleged Brige Committee  Representative: Genadendal Museum</p>
Cllr MABULU, Unathi		<p>Secundi: Firework Group  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  Secundi: Human Settlement and Urban  Secundi: Strategic Services Portfolio</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  Representative: Municipal Finance and Fiscal Policy
Ald RABIE, Annelie		
Cllr NOMKOKO, Mbogeni		Member: Corporate Services Portfolio Secundi: Community Services Portfolio Secundi: Karwyderskraal Monitoring Committee
Ald OLIVIER, Roland		Member: Finance Portfolio Member: Alleged Brige 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: Drostdy Museum Swellendam Secundi: Municipal Digital Solutions
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

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**Clr SMIT, Jonathan**



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: Caledon Museum  
Observer: Training Committee

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### 1.1.2.3 INTRODUCING THE ADMINISTRATIVE LEADERSHIP



Following a period during which the Director: Community Services position remained vacant at Overberg District Municipality, the post has now been successfully filled. The municipality undertook a fair and transparent recruitment process to ensure the appointment of a suitably qualified candidate. Mr Eben Phillips has been appointed to the position, bringing valuable experience and leadership to the directorate. His appointment strengthens the municipality’s capacity to deliver effective community services to the region.

### 1.1.2.4 OVERVIEW: OVERBERG MUNICIPALITIES



#### Overberg District Municipality



Executive Mayor: Ald. Andries Franken  
 Deputy Executive Mayor: Cllr Helen Coetzee  
 Speaker: Ald. Lindile Ntsabo  
 Municipal Manager: Mr Richard Bosman  
 Area size: 12,241km<sup>2</sup>  
 Population : 329 835 (MERO 2025)

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



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

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

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





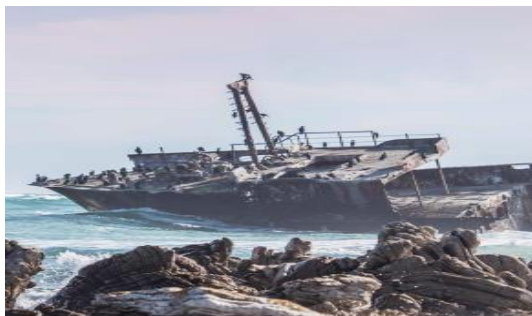
## Cape Agulhas Municipality

Executive Mayor: Cllr Raymond Ross  
 Deputy Executive Mayor: Cllr Karin Donald  
 Speaker: Ald. Derick Burger  
 Municipal Manager: Mr Wessel Rabbets  
 Area size: 3,467km<sup>2</sup>  
 Population : 37 524 (MERO 2025)



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

It is estimated that in 2022, 4.3 per cent of the Western Cape’s population resides in the Overberg District municipal area. The population of the District area totals 310 253 persons in 2022 and is estimated to be 335 236 persons by 2026. Cape Agulhas remains the municipality with the smallest population in the Overberg District with only 37 352 people in



2024. Furthermore, the average population growth in this area remains modest, with annual growth of merely 0.6 per cent expected between 2023 and 2029.

Cape Agulhas has a gradually curving coastline with rocky and sandy 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 Councilor. These Councilors are assisted by a Ward Committee of ten members. The Municipal Council comprises 11 Councilors, six of whom are Ward Councilors and five of whom are Proportional Representation (PR) Councilors.:





## Overstrand Municipality

Executive Mayor: Ald Archie Klaas  
 Deputy Executive Mayor: Ald. Elnora Gillion  
 Speaker: Ald. Grant Cohen  
 Municipal Manager: Mr Dean O'Neill  
 Area size: 1,708km<sup>2</sup>  
 Population: 123 008 (MERO 2025)



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 Lincoln De Bruin  
 Deputy Executive Mayor: Cllr Cynthia Clayton  
 Speaker: Cllr Weldon Wells  
 Acting Municipal Manager: Mr Walter Hendricks  
 Area size: 3,232km<sup>2</sup>  
 Population: 139 563 (StatsSA Census 2022)  
 128 320 (SEP-LG 2024)

The MERO 2022 depicts that the population of the Theewaterskloof municipal area have increased from to 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:	Ald J Du Toit Loubser
Municipal Manager:	<b>Me Anneleen Vorster</b>
Area size:	3,835km <sup>2</sup>
Population:	40 936 (MERO 2025)

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 Draft Revised White Paper on Local Government (2026)**

The original White Paper on Local Government envisioned District Municipalities as key agents of integrated development and support to Local Municipalities. The latest draft revisions build on this by reinforcing a more strategic, developmental, and system-wide coordination role, particularly in the context of fiscal constraints, capacity disparities, and the need for improved service delivery outcomes.

Accordingly, the role of District Municipalities now encompasses:

- **District-Wide Integrated Development Planning and Spatial Coordination**

Leading long-term, evidence-based planning across the district, ensuring alignment between local municipal IDPs, provincial priorities, and national development frameworks, with a stronger emphasis on spatial transformation and economic development.

- **Bulk Infrastructure Development and Shared Services Delivery**

Planning, financing, and implementing bulk infrastructure (e.g. water, sanitation, roads) while expanding **shared services models** to improve efficiency, reduce duplication, and address capacity constraints in Local Municipalities.

- **Targeted Capacity Building and Institutional Support**

Providing structured and differentiated support to Local Municipalities, focusing on governance, financial management, technical skills, and institutional resilience—moving beyond ad hoc support to **programmatic capacity development**.

- **Mandatory Administrative and Technical Support to Weak Municipalities**

Intervening more proactively in municipalities with persistent capacity challenges, including secondment of skilled personnel, centralised administrative functions, and direct implementation support where required.

- **Economic Development Coordination and Investment Facilitation**

Playing a stronger role in coordinating **Local Economic Development (LED)** initiatives across the district, unlocking regional value chains, and positioning the district as an investment destination.

- **Intergovernmental Coordination and Whole-of-Government Alignment**

Acting as a platform for improved coordination between spheres of government, state entities, and stakeholders to ensure coherent planning, budgeting, and implementation.

- **Disaster Risk Management and Climate Resilience**

Strengthening district-level capabilities to manage disaster risks, coordinate responses, and support Local Municipalities in climate adaptation and resilience planning.

✓ **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.

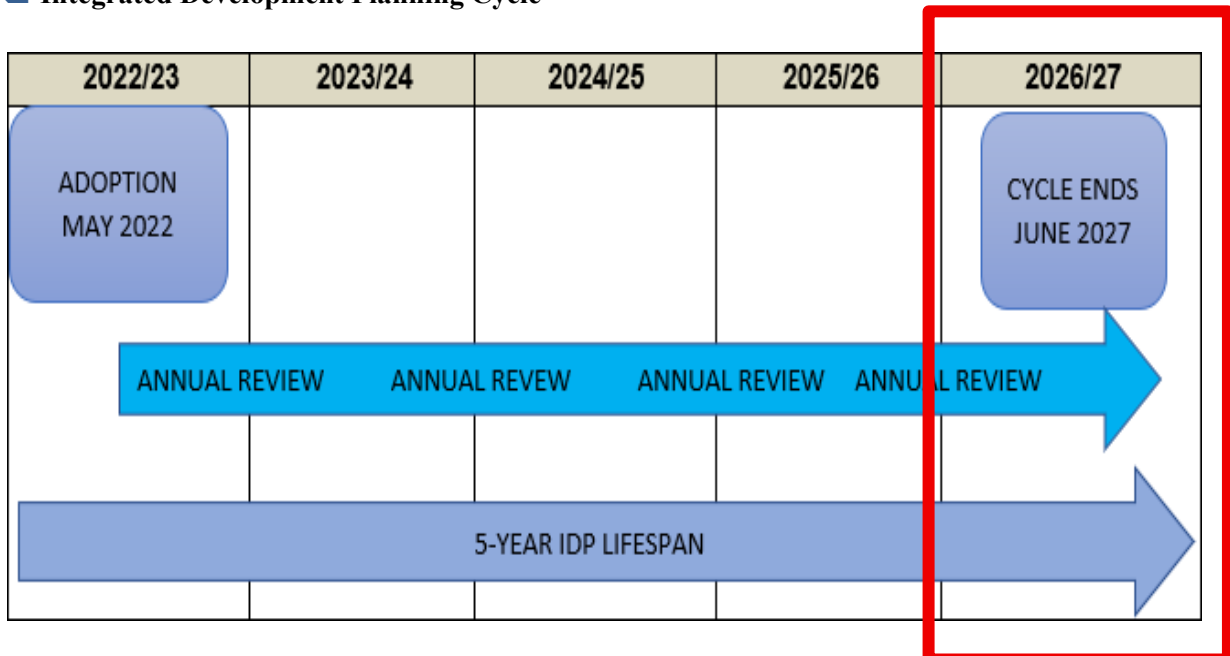
✓ **The Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013)**

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**

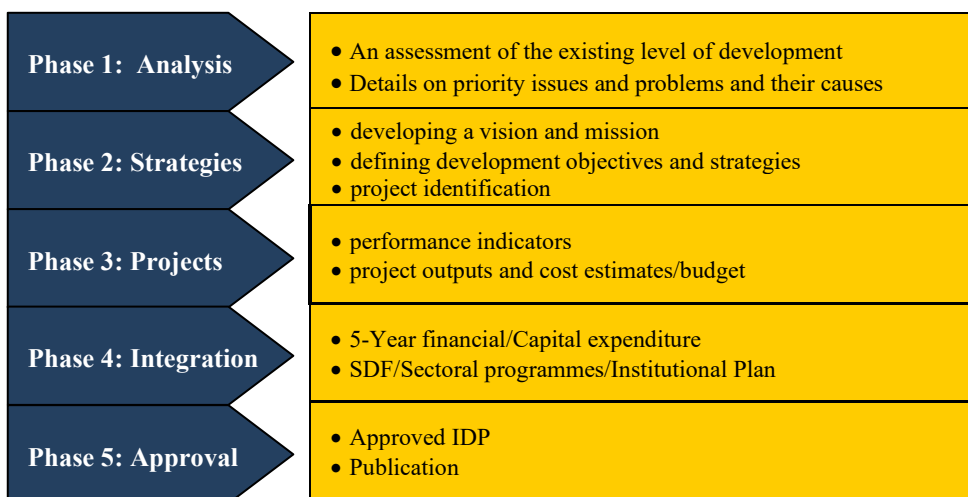


The process from planning to service delivery, maintenance and reviewing performance can be referred to as the Development Management Cycle (a continuous/cyclical process) which can be applied at all levels in an organisation. Inputs to one process are outputs from another.

### 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:

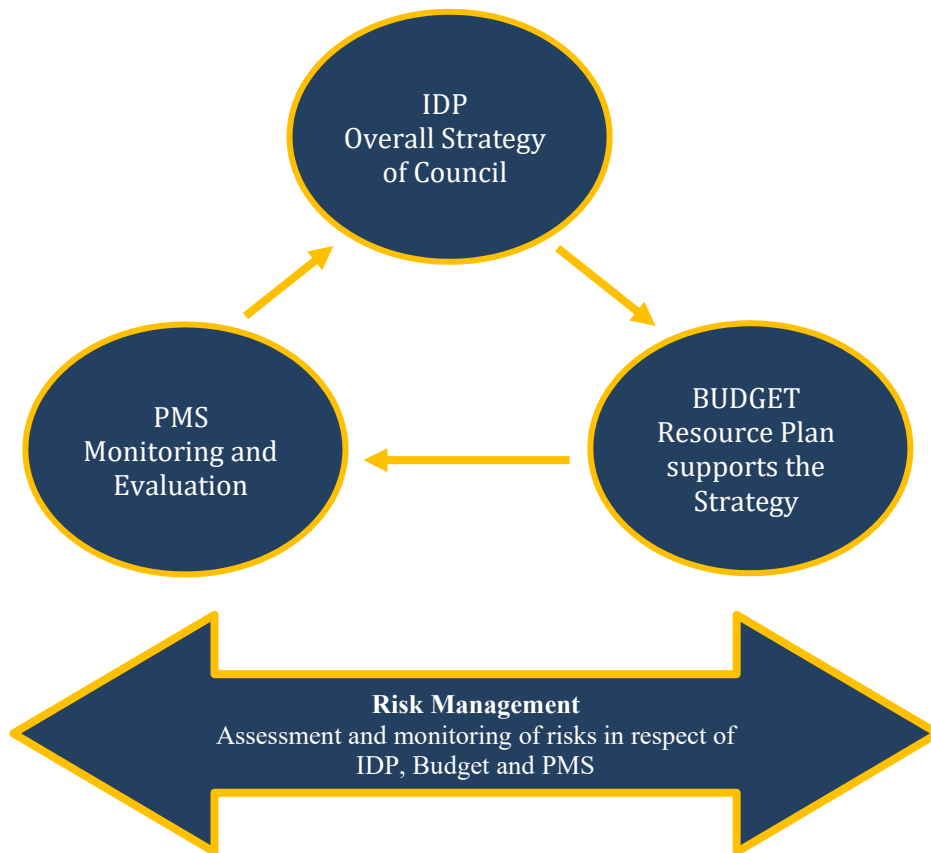
Municipality	Time Schedule & Process Plan tabling	Tabled
Overberg DM	IDP/Budget/PMS Time Schedule	25.08.2023
	Section 27 District IDP Framework Plan ( <b>Annexure A</b> )	28.03.2022
	Section 28 Process Plan ( <b>Annexure B</b> )	28.03.2022
Cape Agulhas LM	Time Schedule 2024/25	27.07.2023
	Process Plan 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](http://www.odm.org.za)

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

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

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



### 1.3 5-YEAR STRATEGIC TRAJECTORY (to be

*(To be updated after Council Strategic Session scheduled for April 2026)*

The Overberg District Municipal Council and Management attended a strategic planning session on 24 February 2025, with the purpose of deliberating on the review of the Mid-Year Adjustment Budget, proposed IDP Amendment and the Revised SDBIP.

The effectiveness of this strategic 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. Two policies were also workshopped during the engagement, namely the Public Participation Policy and the Fleet Management Policy. The council, alongside the municipal officials, reaffirmed their unwavering dedication to working together and utilizing resources to their fullest effect, despite the escalating economic challenges, both locally and Globally.



### 1.3.1 SWOT ANALYSIS REAFFIRMATION 2025



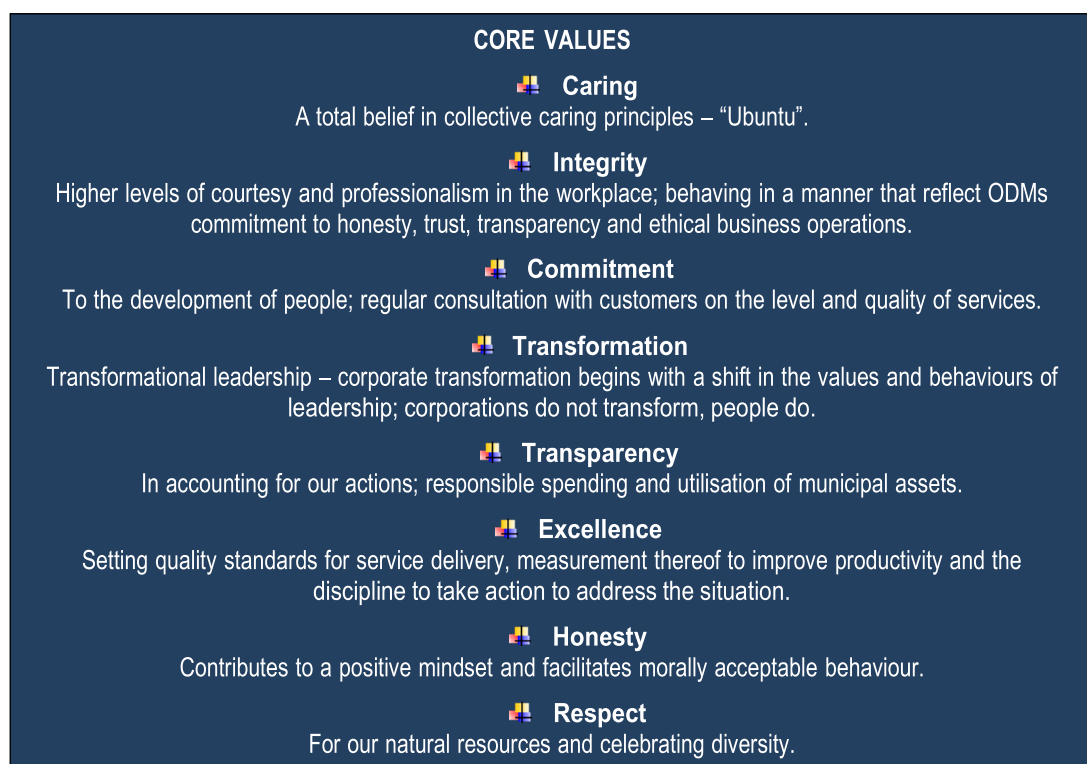
### 1.3.2



### 1.3.3



### 1.3.4



### 1.3.5 ODM STRATEGIC SESSION OUTCOMES –24 FEBRUARY 2025

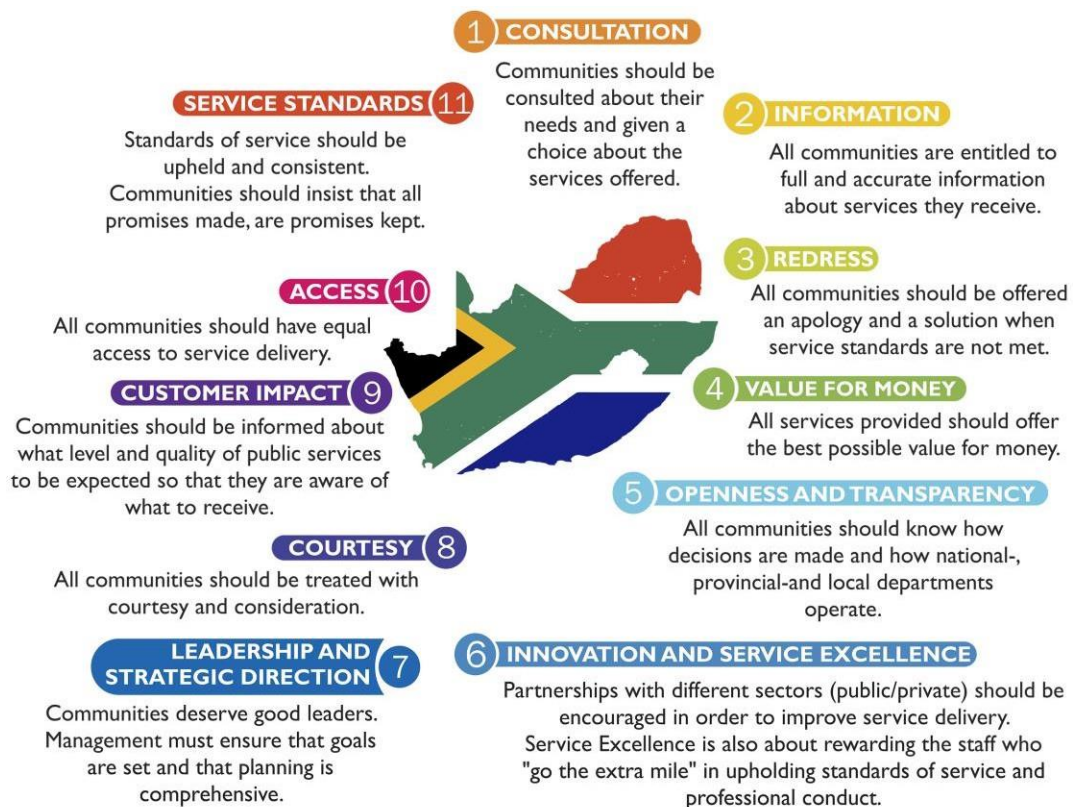
*(To be updated after Council Strategic Session scheduled for April 2026)*

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 2025/2026.

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





# 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 Councilors 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 Councilors and employees to deliver to the expectations of the communities.

#### Employee totals as at March 2026

Permanent employees: 375

Funded vacancies: 33

### 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 recognized qualifications to increase productivity and competency levels of employees.

Training interventions for the period of 2025/2026

Statutory training/None-statutory training

Development training

#### Total planned training beneficiaries 01 May 2025- 30 April 2026

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	21	13	34	15	0	15
Promoting Sound Financial Management & Financial Viability	Municipal financial viability and management	Financial Viability	7	4	11	3	3	6
Enhancing Infrastructure and Service Delivery	Basic service delivery and infrastructure development	Day-to-day service delivery	57	170	227	2	2	4
Enhancing municipal planning	Municipal transformation and institutional development	Development and Growth	0	1	1	0	0	0
Promoting spatial transformation and inclusion	Sustainable local economic development	Capacity of the Municipality	1	0	1	0	0	0
<b>Totals</b>			<b>86</b>	<b>188</b>	<b>274</b>	<b>20</b>	<b>2</b>	<b>25</b>

## **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 and guide the use of ICT in enabling business continuity in its service delivery, building institutional capacity and keeping abreast with technological innovations and systems improvements.

### **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 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 DATTO. N-Able was replaced by DATTO during 2024/2025. 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 and reporting to 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. The ODM Remediation plan has been revised to include all AG Findings to be addressed.

### **DISTRICT ICT FORUM**

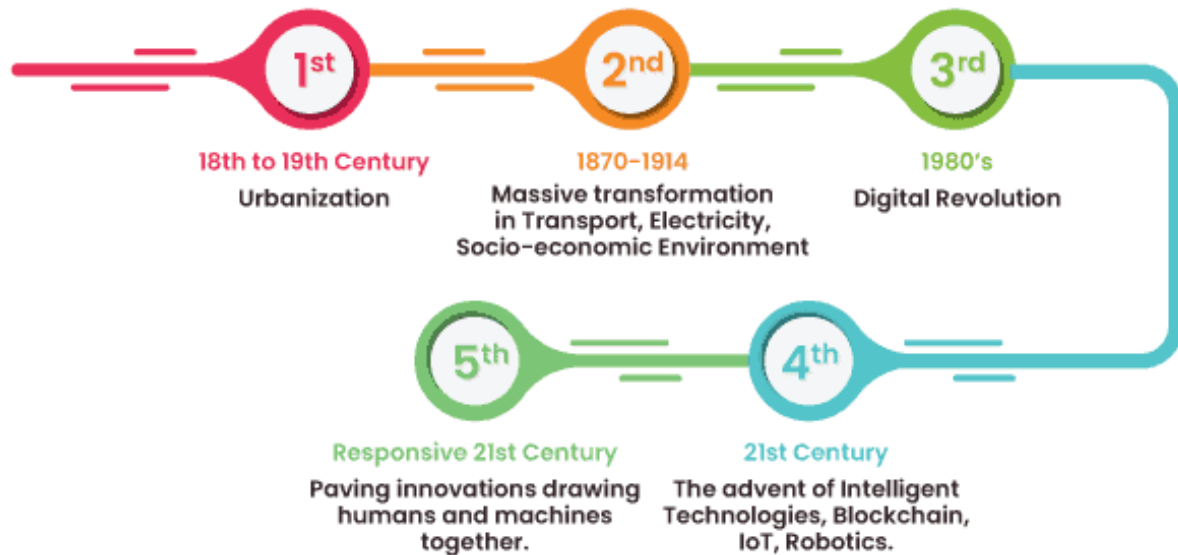
The Overberg District ICT Forum was reestablished on 19 September 2025 to lead the development of ICT standards, policies, and initiatives within the Overberg District. Its purpose is to stabilize organizational concepts and directions while implementing integrated ICT solutions for long-term sustainability and optimized service delivery. The forum aims to align ICT systems with business requirements in support of the municipality’s vision and Integrated Development Plan (IDP).

The primary roles include enhancing shared services, promoting knowledge and resource sharing for capacity development, identifying corporate ICT strategies for cost-effective management, discussing standards and policies, and improving communication regarding implementation challenges. The forum also monitors technologies to improve ICT resource efficiency. Responsibilities encompass discussing shared services, ensuring alignment between ICT strategies and municipal policies, improving information and technology management, guiding capacity-building initiatives, researching alternatives for such initiatives, identifying funding sources for regional projects, and sharing knowledge for successful system implementation.

The forum does not have decision-making authority but recommends actions to the Municipal Managers Forum. Membership consists of ICT managers or their representatives from all municipalities within the Overberg region. Meetings occur every three months or at least four times annually to foster collaboration and progress.

## 2.1.4 FIFTH INDUSTRIAL REVOLUTION (5IR)

The Fifth Industrial Revolution (5IR), which emphasizes human-centric and purpose-driven technology, presents both opportunities and challenges for South African municipalities. Unlike the Fourth Industrial Revolution (4IR), which focused heavily on automation, AI, and digital transformation, 5IR emphasizes collaboration between humans and machines, sustainability, inclusivity, and well-being.



Fifth Industrial Revolution could transform South African municipalities through innovation such as:

1. **Human-Centric Service Delivery**
2. **Sustainable Urban Development**
3. **Inclusive Economic Participation**
4. **Improved Governance and Transparency**

### **POLICY AND STRATEGIC IMPLICATIONS TO ALIGN WITH THE 5IR, SOUTH AFRICAN MUNICIPALITIES NEED:**

- Integrated digital transformation strategies rooted in inclusivity and sustainability.
- Partnerships with tech companies, universities, and civil society to pilot innovative solutions.
- Alignment with national frameworks such as the National Development Plan (NDP 2030) and District Development Model (DDM).

## 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 01 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 01 July 2023.

The ODM has implemented the following in terms of MSR:

- HR Strategic Plan
- Alignment of HR policies
- Monitoring and Coaching
- Org Structure Review
- JD review and competency alignment

## **WAYFORWARD**

- Closing of gaps through the skills and development initiatives
- Review of policies
- Continues review of JDs
- Tabling a complete review of ODM to council by March 2025.

### **2.1.6 ELECTRONIC DOCUMENT MANAGEMENT SYSTEM**

#### **Successful Implementation of the Electronic Document Management System (Collaborator)**

The Collaborator Electronic Document Management System (EDMS) has been successfully implemented within the Overberg District Municipality. This system marks a significant milestone in the Municipality's efforts to modernize and streamline its records management processes.

The successful implementation of Collaborator EDMS has modernized the Municipality's records management, contributing to better organizational efficiency, streamlined processes, and improved service delivery. This achievement reflects the Municipality's commitment to adopting innovative technologies for improved governance and operations.

#### **Improved Revenue Collection Processes**

Integration of Collaborator with financial systems (e.g., billing and revenue systems).  
Implementation of automated dashboards for revenue performance monitoring.  
Digitisation of historical debtor and contract records.

By leveraging Collaborator beyond records management and embedding it into revenue, contract, and performance monitoring processes, the system becomes not only an administrative tool — but a strategic enabler of financial sustainability and improved service.

## 2.2 FINANCIAL ANALYSIS

### 2.2.1 REVENUE BASE AND EXPENDITURE 2026/2027

#### SUMMARY INCOME & EXPENDITURE 2026/2027 MTREF - ODM

Revenue by Source	Original Budget 2025/26	Adjustment Budget 2025/26	Original Budget 2026/27	Original Budget 2027/28	Original Budget 2028/29
Service charges - Water	R -	R 25 000.00	R -	R -	R -
Service charges - Waste Water Management	R 150 000.00	R 900 000.00	R 990 000.00	R 1 059 300.00	R 1 133 451.00
Service charges - Waste Management	R 18 621 064.00	R 18 821 064.00	R 20 150 321.00	R 21 560 844.00	R 22 854 495.00
Sales of Goods and Rendering of Services	R 144 147 420.00	R 144 997 420.00	R 157 789 145.00	R 130 258 203.00	R 24 694 464.00
Agency services	R 13 950 699.00	R 13 950 699.00	R 14 605 528.00	R 11 359 985.00	R -
Interest earned from Receivables	R 318 000.00	R 322 000.00	R 353 800.00	R 378 286.00	R 404 486.00
Interest earned from Current and Non Current Assets	R 9 202 000.00	R 9 202 000.00	R 9 500 000.00	R 9 500 000.00	R 9 500 000.00
Rental from Fixed Assets	R 16 164 520.00	R 16 164 520.00	R 17 777 000.00	R 19 540 960.00	R 20 905 678.00
Licences or Permits	R 1 444 500.00	R 1 344 500.00	R 1 531 170.00	R 2 000 000.00	R 2 200 000.00
Operational Revenue	R 1 355 698.50	R 1 678 761.00	R 1 731 720.00	R 2 440 664.00	R 2 632 129.00
Transfer and subsidies - Operational	R 98 798 000.00	R 100 599 341.00	R 97 354 856.00	R 98 060 209.00	R 102 884 837.00
Transfers and subsidies - Capital (monetary allocations)	R 500 000.00	R 947 983.00	R 2 799 000.00	R -	R -
Gains on disposal of Fixed and Intangible Assets	R 2 660 000.00	R 2 660 000.00	R 1 100 000.00	R 1 700 000.00	R 8 400 000.00
	<b>R 307 311 901.50</b>	<b>R 311 613 288.00</b>	<b>R 325 682 540.00</b>	<b>R 297 858 451.00</b>	<b>R 195 609 540.00</b>
Expenditure by Type	Original Budget 2025/26	Adjustment Budget 2025/26	Original Budget 2026/27	Original Budget 2027/28	Original Budget 2028/29
Employee related costs	R 173 063 626.00	R 172 252 525.00	R 185 038 633.00	R 177 066 145.00	R 123 571 563.00
Remuneration of councillors	R 7 136 333.00	R 7 136 333.00	R 7 422 516.00	R 7 904 986.00	R 8 418 816.00
Inventory consumed	R 44 121 416.00	R 45 059 237.00	R 46 454 771.00	R 35 199 596.00	R 4 400 203.00
Debt impairment	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
Depreciation, amortisation and impairment	R 3 696 786.00	R 3 669 786.00	R 4 850 000.00	R 4 850 000.00	R 4 850 000.00
Interest, Dividends and Rent on Land	R 1 427 236.00	R 1 427 236.00	R 1 447 236.00	R 1 435 961.00	R 1 218 776.00
Contracted services	R 35 245 300.00	R 38 668 998.00	R 34 759 370.00	R 31 308 365.00	R 26 632 302.00
Transfers and subsidies	R 1 000 000.00	R 895 000.00	R 1 000 000.00	R 798 750.00	R -
Operational cost	R 40 976 295.50	R 41 407 143.00	R 41 750 106.00	R 39 146 111.00	R 26 326 209.00
	<b>R 306 766 992.50</b>	<b>R 310 616 258.00</b>	<b>R 322 822 632.00</b>	<b>R 297 809 914.00</b>	<b>R 195 517 869.00</b>
<b>Surplus/(Deficit)</b>	<b>R 544 909.00</b>	<b>R 997 030.00</b>	<b>R 2 859 908.00</b>	<b>R 48 537.00</b>	<b>R 91 671.00</b>

## FINANCIAL PLANNING CHALLENGES AND RISKS

Challenges & Risks	How Addressed / Mitigated
New/Upgrade of Financial System	Data cleansing Await regulation on final business processes Obtain grant funding for systems Perform due diligence exercise MSCOA Roadmap
Long-term sustainable revenue streams – lack of revenue streams	Tariff – cost reflective Alternative revenue sources investigation into Sweating of investment properties (selling and/or rentals) PPP projects (e.g Crematorium) Energy/Electricity projects Revenue enhancement investigation - Resorts 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"> <li>▪ Department of Health</li> <li>▪ PT/NT Disaster Management Funding</li> <li>▪ Local Municipalities</li> </ul>
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
- Loans for expansion and new landfill facilities

#### 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 way forward – Feasibility study
- Uilenskraalmond ownership – potential R125 million , Die Dam – potential R50 million
- Water authority management for the Overberg
- “Sweating” of other ODM investment properties – Public Private Partnerships / Rental / Intergovernmental trade or sell of properties
- Other Local municipalities to make use of Karwyderskraal Regional Waste site
- Considering a Crematorium at Karwyderskraal
- 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) Bad Debt Provision 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
- 21) Bad Debt Write-off Policy

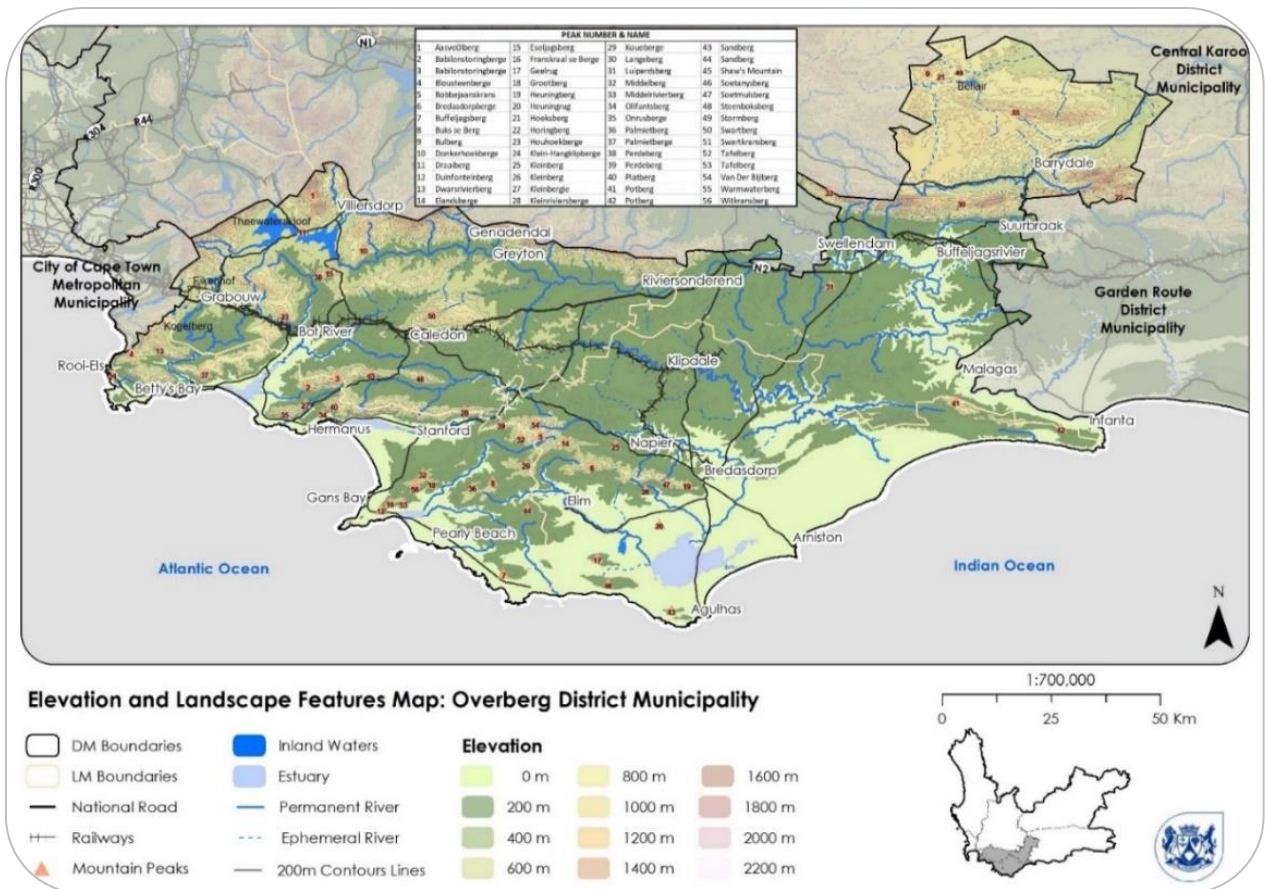
## 2.3 ENVIRONMENTAL ANALYSIS

### Section 2.3 Environmental Analysis

#### 2.3.1 LANDSCAPE

The Overberg has a very diverse landscape stretching from the Langeberg- and Riviersonderend mountain ranges through the Rûens and Agulhas Plain to the coastline. Agriculture remains the largest land-use in the region and is seen as one of the most valued economic sectors. The region has about 80 sites of provincial heritage site status, of which 40 are located within Swellendam. The remaining sites include, amongst others historic settlements of Waenhuiskrans and Elim, Cape Agulhas Lighthouse, and the old harbour at Hermanus.

The Heritage and Scenic Resources: Inventory and Policy Framework for the Western Cape, a supporting study commissioned with the 2014 PSDF, documented an inventory of scenic and heritage assets of the ODM.



#### 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 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.

	<b>Terrestrial Ecosystem</b>	<b>C</b>	<b>O</b>	<b>S</b>	<b>T</b>	<b>2011 (NEMBA)</b>	<b>2021 (NEMBA)</b>	<b>Key pressures</b>
1	Agulhas Limestone Fynbos	✓	✓			VU	CR	↑ Invasive species, overgrazing, altered fire regimes, pollution.
2	Agulhas Sand Fynbos	✓	✓			EN	CR	↑ Invasive species, overgrazing, altered fire regimes, pollution, agriculture.
3	Albertinia Sand Fynbos	✓		✓		VU	LC	↓
4	Boland Granite Fynbos				✓	VU	EN	↑ Invasive species, overgrazing, altered fire regimes, pollution, agriculture, plantations, artificial water bodies, and erosion.
5	Breede Shale Fynbos			✓		LC	EN	↑ Invasive species, overgrazing, altered fire regimes, pollution, agriculture, erosion.
6	Breede Shale Renosterveld			✓	✓	LC	EN	↑ Invasive species, overgrazing, altered fire regimes, pollution, agriculture, plantations, and artificial waterbodies.
7	Cape Lowland Alluvial Vegetation			✓	✓	CR	EN	↓ Agriculture, invasive species.
8	Cape Seashore Vegetation	✓	✓	✓		LC	LC	-
9	Cape Winelands Shale Fynbos		✓			VU	VU	- Agriculture, urban development, invasive species.
10	Central Coastal Shale Band Vegetation			✓		LC	LC	-
11	Central Rûens Shale Renosterveld	✓		✓	✓	CR	CR	- Agriculture.
12	De Hoop Limestone Fynbos	✓		✓		LC	LC	-
13	Eastern Rûens Shale Renosterveld	✓		✓		CR	EN	↓ Agriculture, erosion, invasive species, overgrazing, altered fire regimes, pollution
14	Elgin Shale Fynbos				✓	CR	CR	- Agriculture, invasive species, altered fire regimes, pollution, artificial water bodies, and plantations.
15	Elim Ferricrete Fynbos	✓	✓		✓	CR	EN	↓ Invasive species, overgrazing, altered fire regimes, pollution, agriculture.
16	Greyton Shale Fynbos			✓	✓	EN	LC	↓

	<b>Terrestrial Ecosystem</b>	<b>C</b>	<b>O</b>	<b>S</b>	<b>T</b>	<b>2011 (NEMBA)</b>	<b>2021 (NEMBA)</b>	<b>Key pressures</b>
17	Hangklip Sand Fynbos		✓			EN	CR	↑ Invasive species, overgrazing, altered fire regimes, pollution, and urban and road development.
18	Hawequas Sandstone Fynbos				✓	VU	LC	↓
19	Kogelberg Sandstone Fynbos		✓		✓	CR	CR	- Invasive species, altered fire regimes, plantations.
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	↑ Invasive species, overgrazing, altered fire regimes, pollution.
27	Overberg Sandstone Fynbos	✓	✓		✓	CR	LC	↓
28	Potberg Ferricrete Fynbos	✓		✓		EN	VU	↓ Agriculture, erosion, invasive species.
29	Potberg Sandstone Fynbos	✓		✓		LC	LC	-
30	Robertson Granite			✓		LC	LC	-
31	Rûens Silcrete Renosterveld	✓	✓	✓	✓	CR	EN	↓ Agriculture, invasive species, overgrazing, altered fire regimes, pollution, and erosion.
32	South Langeberg Sandstone Fynbos			✓		LC	LC	-
33	South Sonderend Sandstone Fynbos			✓	✓	LC	CR	↑ Invasive species, altered fire regimes.
34	Southern Afrotropical Forest	✓	✓	✓	✓	LC	LC	-
35	Southern Coastal Forest	✓	✓			LC	LC	-
36	Swellendam Silcrete Fynbos			✓		EN	VU	↓ Agriculture, invasive species, overgrazing, and altered fire regimes.
37	Western Coastal Shale Band Vegetation	✓	✓	✓	✓	LC	LC	-
38	Western Little Karoo			✓		LC	LC	-

	Terrestrial Ecosystem	C	O	S	T	2011 (NEMBA)	2021 (NEMBA)	Key pressures
39	Western Rûens Shale Renosterveld	✓	✓		✓	CR	CR	- Agriculture, invasive species, overgrazing, altered fire regimes, pollution, and artificial waterbodies

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

### 2.3.3 COASTAL AND ESTUARIES

The Overberg coastline stretches for about 330 km 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:

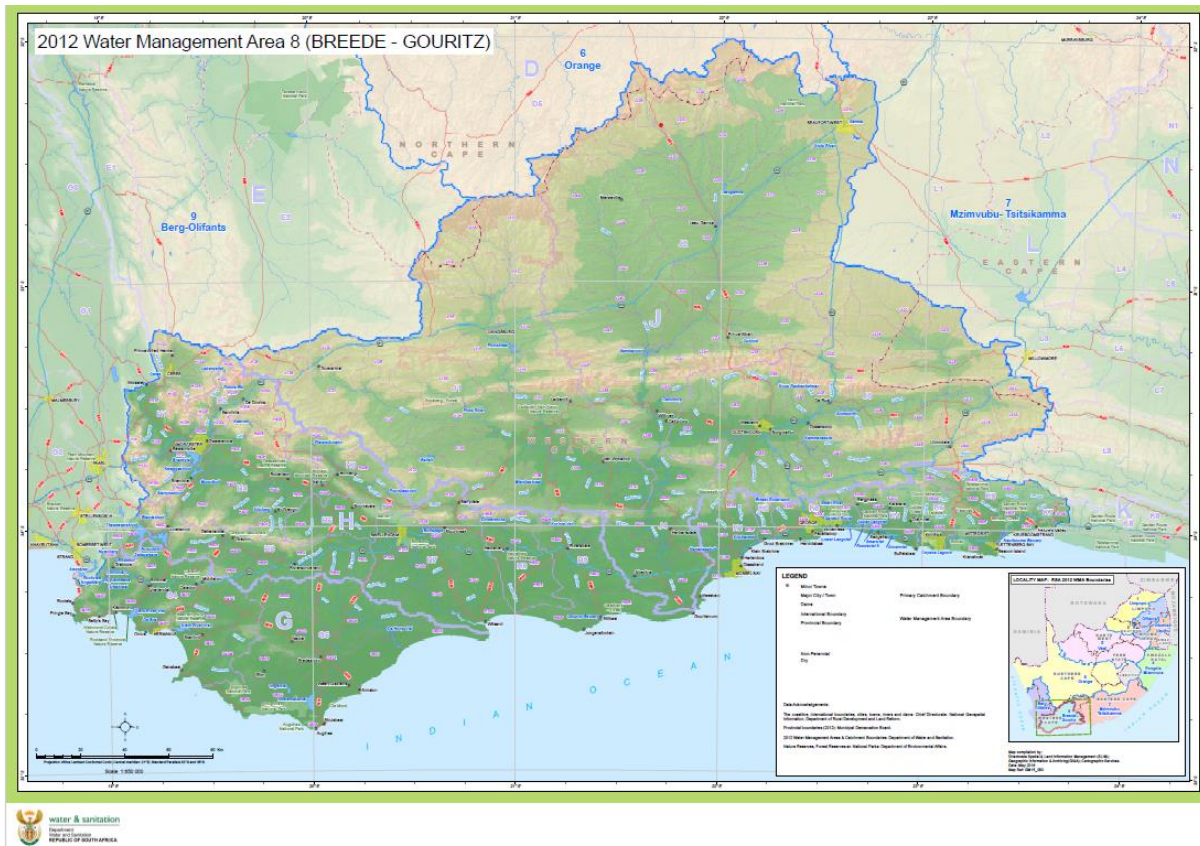
Tourism	Eco-tourism activities include: Whale watching, shark cage diving, bird watching, hiking, mountain biking, recreational fishing, blue flag beaches and several heritage sites such as the shell middens, historic fisherman’s cottages, the Cape Agulhas Lighthouse and Waenhuiskrans Cave.
Marine Living 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

The key threats to our coastal ecosystems are: Over exploitation of our natural resources, poaching, coastal development, pollution, mineral exploration, invasive species, reduced freshwater input in estuary systems, the impacts of climate change, ORV driving in coastal areas and diseases affected marine species.

### 2.3.4 FRESHWATER ECOSYSTEMS

#### 2.3.4.1 Catchments

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



The protection of these catchment areas is very important as these provides ecosystem services such as high-quality drinking water and supports livelihoods such as agriculture.

Key threats to catchments are invasive alien species, land degradation (erosion), and inappropriate development.

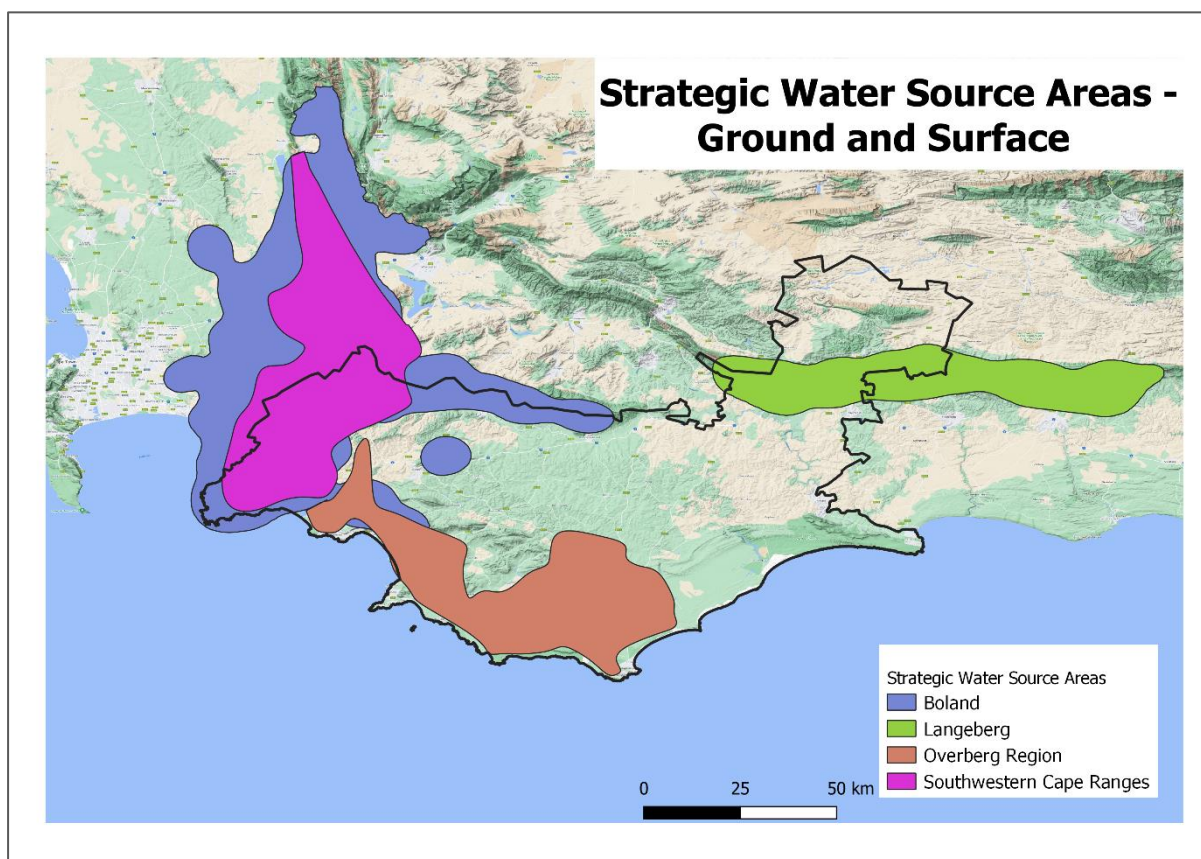
### 2.3.4.2 Strategic Water Source Areas

Strategic Water Source Areas are ecological infrastructure assets that are essential for water security. It supplies disproportionately large volumes of water per unit area and that are considered of strategic significance for water security from a national planning perspective.

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 strategic water source areas (SWSA).

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

Surface water SWSA	Ground water SWSA
Langeberg	Overberg Region
Boland	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

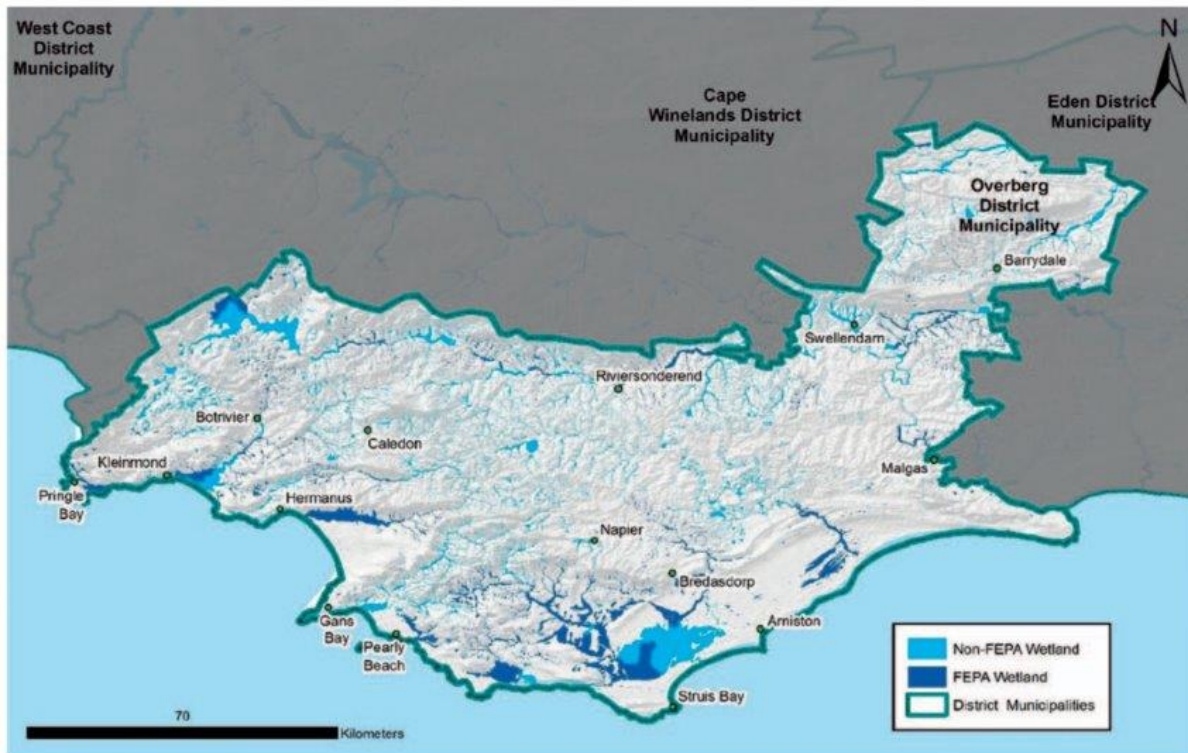
### 2.3.4.4 Wetlands

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 namely: De Hoop Vlei, Heuningnes - and Bot Estuary. 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 such as flood attenuation, carbon storage, water filtration and water storage.

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.
- Draining of wetlands to make way for development and agriculture.
- Inappropriate development within proximity to the rivers and wetlands.
- Agriculture practices (overgrazing and ploughing)
- Contamination through chemical, sewage and stormwater seeps.
- Erosion (Peat wetlands)



### 2.3.5 SOLID WASTE MANAGEMENT

The ODM developed an Organic Waste Diversion Plan to guide diversion from landfills. Organic waste diversion and the implementation of a trommel screen to assist diversion of the organic fraction contained in the General Household Waste proposed are investigated. The required infrastructure is expensive and the material after screening and composting can only be landfilled as cover. The current diversion (running average) rate at the facility measured since 2019 is 48%. This figure will be drastically increased with the removal of the filter pressed sewerage sludge and the inclusion of material recovered through the organic waste diversion process. This will contribute towards the objective of the National waste diversion target set for 2027.

In the re-assessment of the effectiveness and cost/ affordability of future initiatives the following will be focused on:

1. The current focus will address creating sufficient landfill airspace for the next 7-8 years, the upgrade of the access road between the weighbridge and waste cell, and expansion of the compost site footprint. This expansion is directly linked to the planned organic waste diversion plant that will be established.
2. The organic waste diversion plant will screen all general household waste for the extraction of the small organic waste fraction contained within the current waste streams. This will reduce volume to landfill, reduction in methane gas and contribute to the reduction of harmful Greenhouse gases. This will be done by means of mechanical separation (trommel screen).

It remains a challenge for the ODM to obtain external funding to address the infrastructure requirements in the absence of dedicated infrastructure finance structures such as MIG.

### **Karwyderskraal Master Plan**

A long term master plan was developed specifically for KWK regional landfill.

The 1999 permit application report indicated that construction of the landfill will progress with a long term view to the end use. The report estimated that the site would be closed in 2040 after which it will be rehabilitated and used for grazing or similar agricultural purposes.

Since 1999 there have been changes in landfill footprint, waste license amendments, legislative changes and various site specific knowledge gained from construction and operation of the first 4 Cells. These factors all contribute to the development and ultimate life expectancy of the KWK landfill and the ODM thus decided to develop this long term master plan for the landfill to determine the planned Cell development and ultimate updated expected landfill life in accordance with condition 6.10 of the landfill waste license.

From current calculations it is shown that the site could still be operational up to July 2076

(50 years from now) based on current waste license conditions, expected disposal rates, diversion targets and expected growth rates. This finding will further be elaborated on in this report

<b>Cell</b>	<b>Expected Airspace (m3)</b>	<b>Cell life expectancy (Years)</b>	<b>Cumulative Airspace (m3)</b>
<b>4 (current)</b>	479 970	5.1	479 970
<b>5A</b>	765 755	7.1	1 245 725
<b>5B</b>	765 754	7.1	2 011 479
<b>6A</b>	647 405	4.4	2 658 884
<b>6B</b>	647 404	4.4	3 306 288
<b>7A</b>	819 038	4.6	4 125 326
<b>7B</b>	819 038	4.6	4 944 364
<b>8</b>	1 921 927	9.1	6 866 291
<b>9</b>	1 978 927	7.8	8 845 218
<b>10</b>	855 467	3.1	9 700 685

### **Future Landfill Cells Airspace and Design Life**

#### **Alignment of IWMP and the IDP**

During the past reviews of the IWMP the document became out of sync with the review of the Integrated Development Plan (IDP) of the Municipality.

Being a sectoral plan that informs the IDP, the ODM felt the need to align its sectoral plan to the 5 year review cycle. For this reason the ODM requested the DEA&DP to move the review date of the IWMP to the 2026/27 financial year in order to create synergy between the IDP and the IWMP going forward.

#### **Challenges:**

- Waste infrastructure backlog and maintenance cost.
- Cost related to the closure of historic landfill sites.
- Cost effective and sustainable alternatives to deal with waste diversion and recycling.
- The cost of complying with legislative requirements.
- The impact on cell development and service delivery due to authorisation processes being delayed.

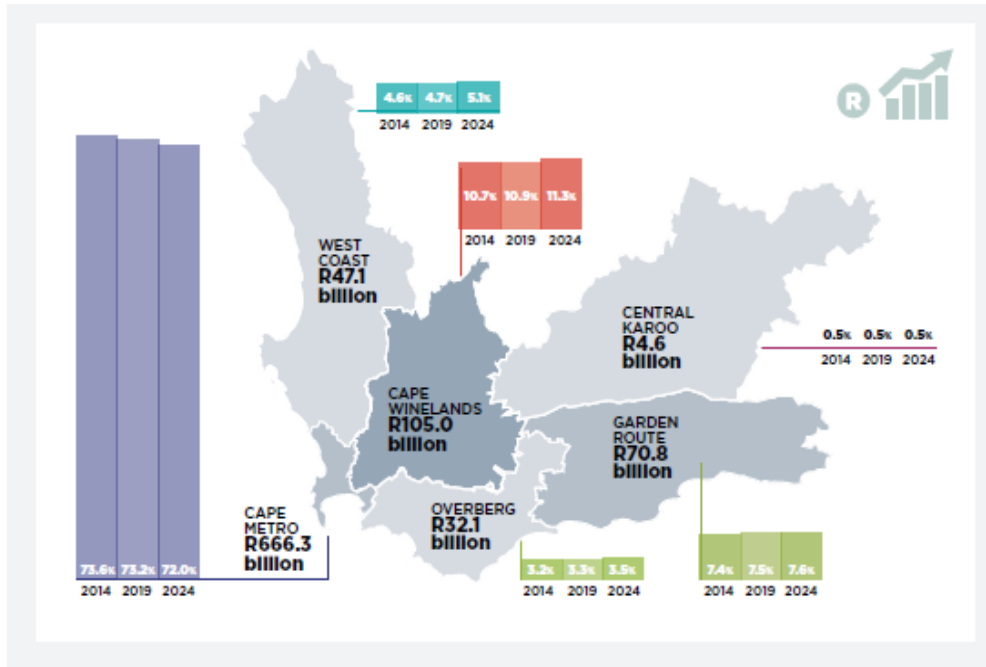
#### **Opportunities:**

- Integration of effort between authorities for collective planning, budgeting, and implementation.
- A 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.
- Securing dedicated district infrastructure funding for capital projects.

## 2.4 ECONOMIC ANALYSIS

### 2.4.1 GDP PERFORMANCE

#### REGIONAL CONTRIBUTIONS TO PROVINCIAL GDP OVERBERG DISTRICT 2014-2024



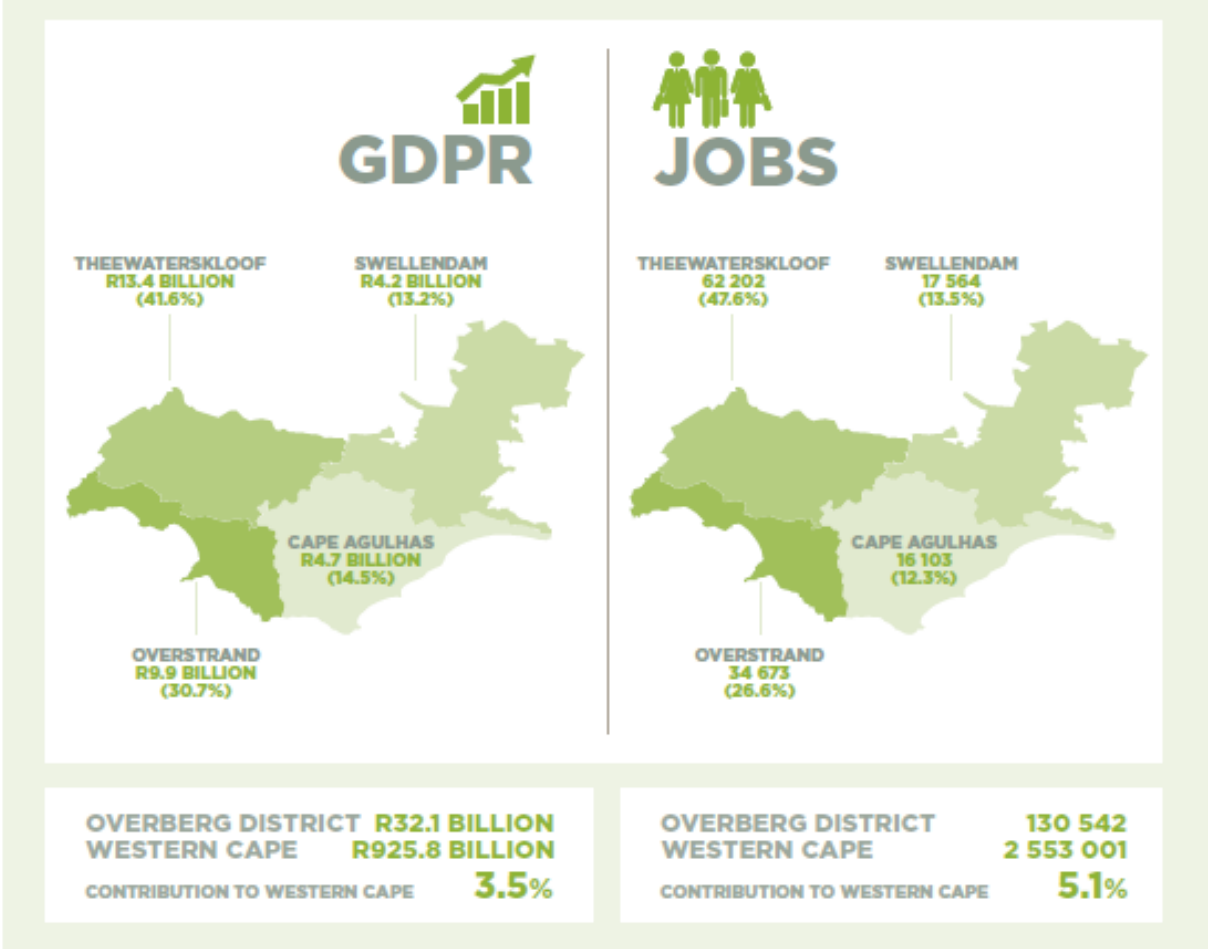
Source: Quantec, 2025

In 2024, the Cape Metro remains the dominant contributor to the Western Cape economy, accounting for 72.0% of the provincial GDP. Cape Town's economy is diverse, with key sectors such as finance, trade, transport, and government services driving broad-based output. The Cape Winelands District (CWD) follows, contributing 11.3% of GDP, with an economic focus on wine production and fruit processing, anchored by commercial hubs in Stellenbosch, Paarl, and Worcester. The Garden Route District (GRD) contributes 7.6% of GDP, featuring a varied economy that includes retail, ports, and tourism—particularly along the coastal N2 corridor and the inland R62—supporting agriculture, local services, and visitor-based activities. The Central Karoo District (CKD) is the smallest contributor at 0.5%, centred on Beaufort West, where trade, public services, and food outlets dominate. Limited industrial capacity and long distances between settlements constrain sectoral growth, creating challenges for supply chain connectivity and commercial scale, and ultimately resulting in low economic output.

#### GDPR PERFORMANCE PER MUNICIPAL AREA

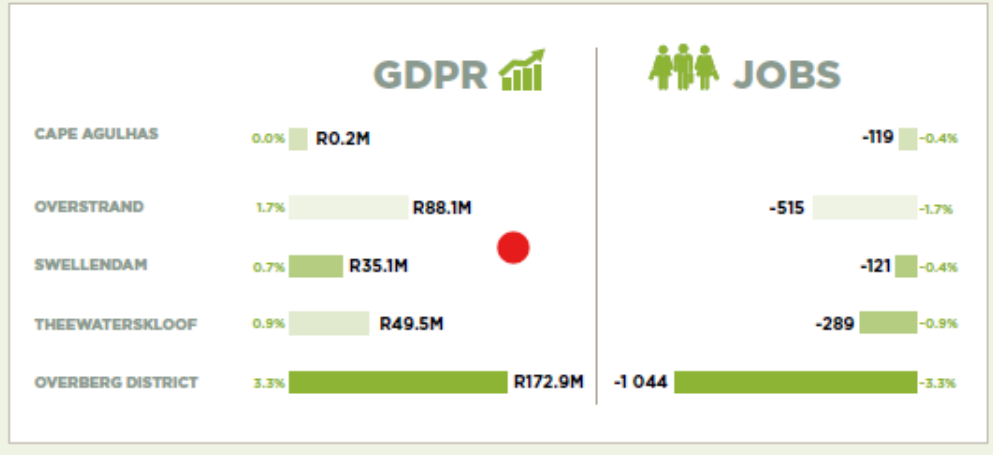
In 2024, the OD achieved R32.1 billion in gross domestic product per region (GDPR), accounting for 3.5% of Western Cape output and supporting 130,542 jobs, which is 5.1% of

provincial employment. However, there was a net loss of 1,044 jobs, with unemployment rising to 14.7%. The Tress Index indicated a reliance on a limited number of economic activities, exposing the district to changes in agriculture, manufacturing, household demand, and transport networks, all critical elements for economic performance. The sectoral composition revealed a solid services base, contributing 66.1% of GDP and 64.2% of jobs in 2024, mainly in urban centers such as Hermanus, Caledon, and Bredasdorp, driven by consumer spending and administrative services. Primary industries, particularly agriculture, significantly influenced rural stability, contributing 11.3% of GDP and 21.1% of jobs. Secondary activities accounted for 22.6% of GDP and 14.7% of employment, with manufacturing focused on food, beverages, and light industrial activities. The GDP is expected to grow by 0.5% in 2025 and 1.3% in both 2026 and 2027, driven by improved energy reliability and renewable investments. However, high operating costs and logistical challenges hinder quicker recovery, particularly in agriculture, manufacturing, and trade, leading to a cautious growth outlook.



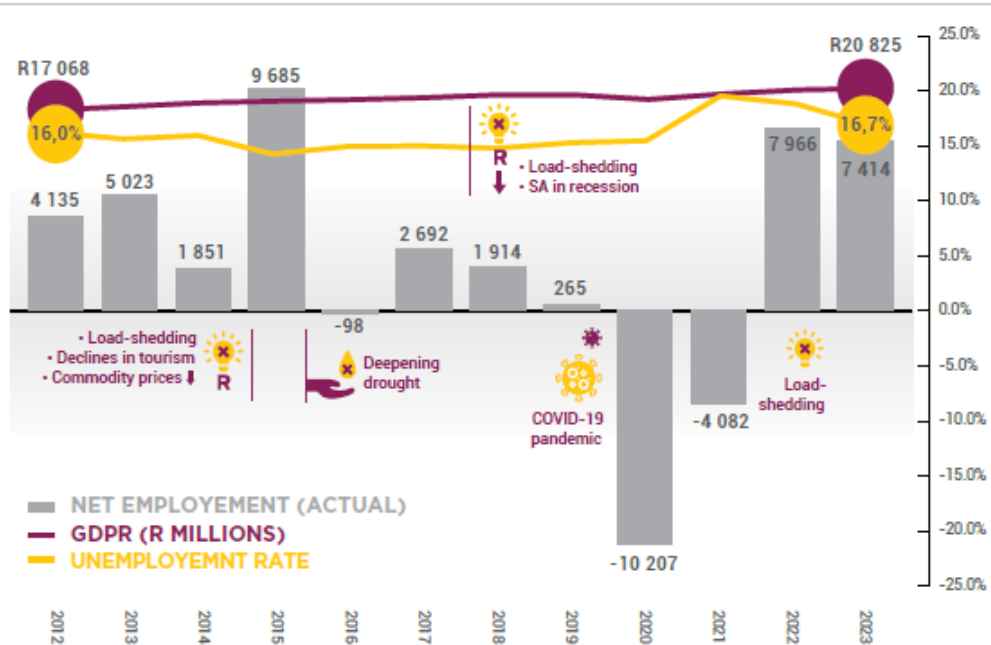
Sources: Quantec, 2025

## MUNICIPAL CONTRIBUTIONS TO GDP (CONSTANT PRICES) AND EMPLOYMENT GROWTH, Overberg District, 2024



Source: Quantec, 2025

## GDPR GROWTH PER MUNICIPAL AREA, OVERBERG DISTRICT, 2012 - 2024



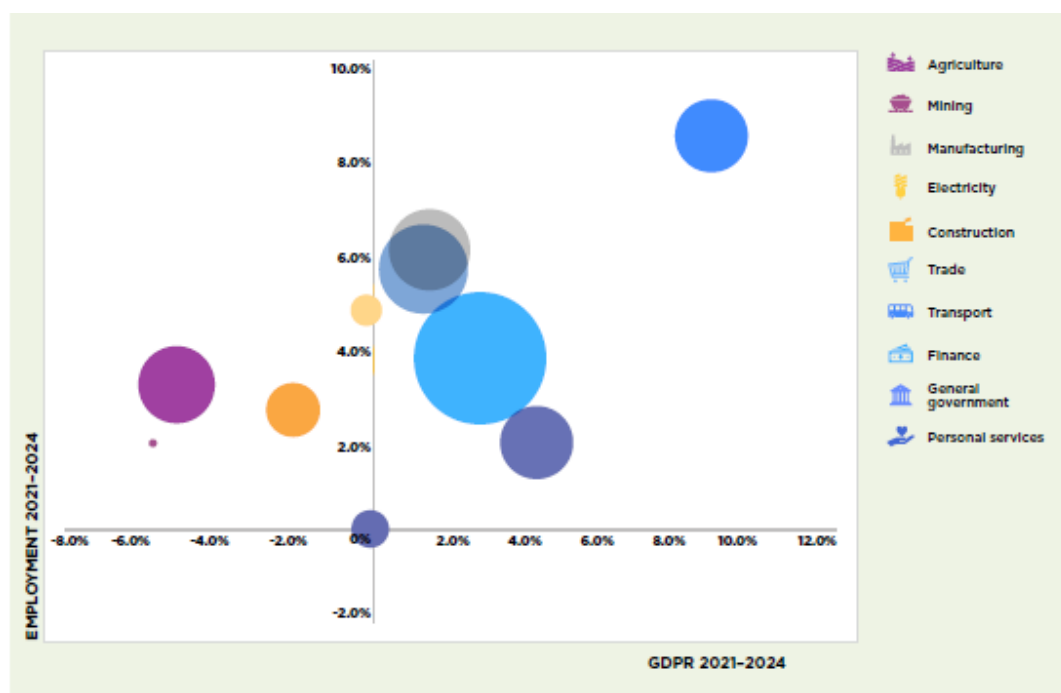
Source: Quantec, 2024

In 2023, Overberg District (OD) saw real GDP growth of 1.3%, exceeding South Africa's national average of 0.6%. The district's GDP reached R20.8 billion, up from R20.6 billion in 2022, driven by strong performance in transport, storage, communication, finance, insurance, real estate, business services, and manufacturing sectors. This economic growth led to job creation for two consecutive years, with a net gain of 7,414 jobs in 2023, surpassing losses from the pandemic years of 2020 and 2021. The agriculture sector, particularly fruit and wine, showed substantial job growth, along with transport, storage, communication, and finance sectors, resulting in a decreased unemployment rate of 16.7% from 19.0% in 2022.

### GDPR PERFORMANCE PER SECTOR, Overberg District, 2015 – 2025 (%)

The agriculture sector leads in job growth for 2023, with notable expansions in support activities for animal production (1,170 jobs), and in the cultivation of fruits (253 jobs) and sugar cane (232 jobs). Meanwhile, the tertiary sector, particularly restaurants and food services, thrived due to increased tourism, as visitors seeking natural beauty and cultural experiences heightened demand for dining options, resulting in new job opportunities. However, the agriculture sector also faced significant job losses, particularly in the cultivation of nuts and tree/bush fruits, reflecting a complex labor market. Despite this, the overall impact on job numbers was positive for the year, suggesting a favorable labor market outlook beyond the average 1.5% growth anticipated over the next three years. Projections indicate potential benefits for agriculture with La Nina in 2025, and the manufacturing sector may see reduced input costs. Other sectors, including wholesale and retail, finance, and transportation, are also expected to grow due to various economic factors.

### GDPR (CONSTANT PRICES) AND EMPLOYMENT PERFORMANCE PER SECTOR OVERBERG DISTRICT, 2021–2024

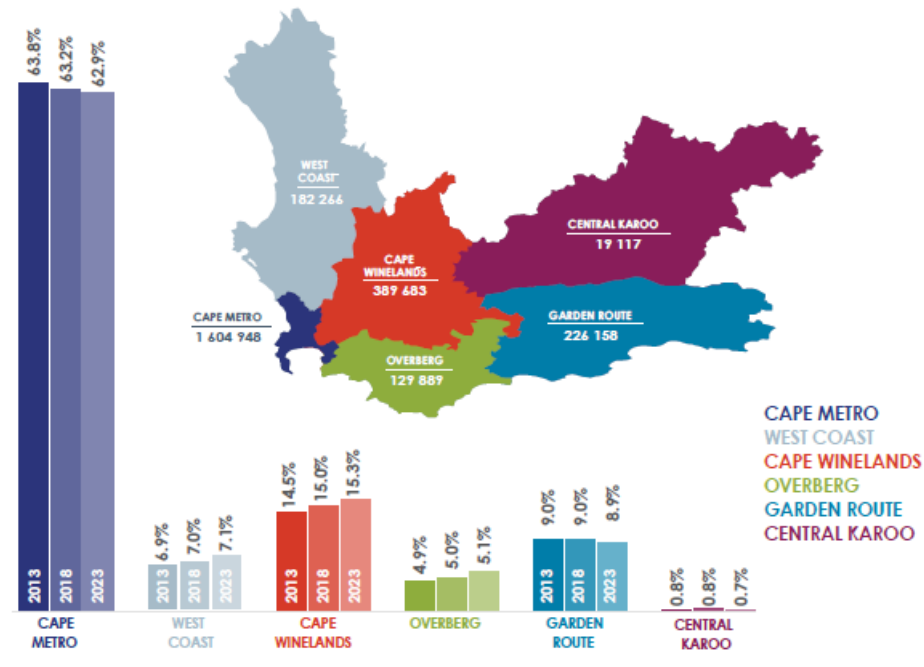


Source: Quantec, 2025

Agriculture remained the primary source of employment in the OD in 2024, primarily driven by fruit production. The cultivation of pome and stone fruits was the largest employer, providing 9,973 full-time equivalent jobs, followed by citrus (3,698 jobs), mixed farming (3,593 jobs), post-harvest activities (2,617 jobs), and other tree and bush fruits (2,511 jobs). These sectors need substantial seasonal and manual labor, especially during harvests, leading to many job opportunities in municipalities like Theewaterskloof and Overstrand. General public administration offered 5,900 year-round jobs, while retail and short-term accommodation supported tourism. Youth employment mirrored the overall labor market, with agriculture and basic services dominating. Pome and stone fruit sectors provided the most youth jobs (3,385), followed by citrus (1,605) and public administration (1,417), with retail contributing another 968 positions.

## 2.4.2 EMPLOYMENT

### DISTRICT CONTRIBUTION TO PROVINCIAL EMPLOYMENT, 2013-2023 (%)



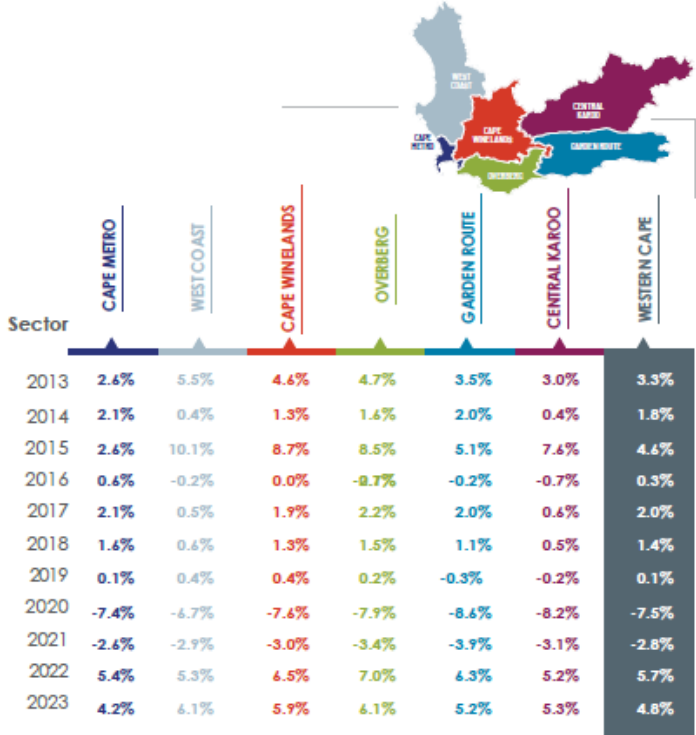
Source: Quantec, 2024

YEAR	2013	2018	2023
West Coast	160 811	179 438	182 266
Cape Winelands	337 744	384 140	389 683
Overberg	112 489	128 534	129 889
Garden Route	209 464	230 956	224 158
Central Karoo	17 930	19 427	19 117
Cape Metro	1 479 474	1 617 424	1 604 948

Source: Quantec, 2024

Regional employment contributions from 2013 to 2023 align with GDP contributions across districts. The Cape Metro continues to be the largest employment contributor at 62.9% in 2023, followed by the CWD at 15.3% and the GRD at 8.9%. While employment shares in the Cape Metro and CKD decreased slightly, CWD, OD, and WCD experienced modest increases, indicating a growth trend in sectors like tourism, agriculture, and fishing. The Western Cape's 0.7% growth in 2023 resulted in a net increase of 116,787 jobs. The most significant job gains were in WCD and OD at 6.1%, attributed to successful farming seasons. CWD, CKD, and GRD followed with increases of 5.9%, 5.3%, and 5.2%, respectively. The Cape Metro saw the smallest gains due to digitalization trends in finance and business services, with only WCD, CWD, and OD exceeding 2019 employment levels slightly.

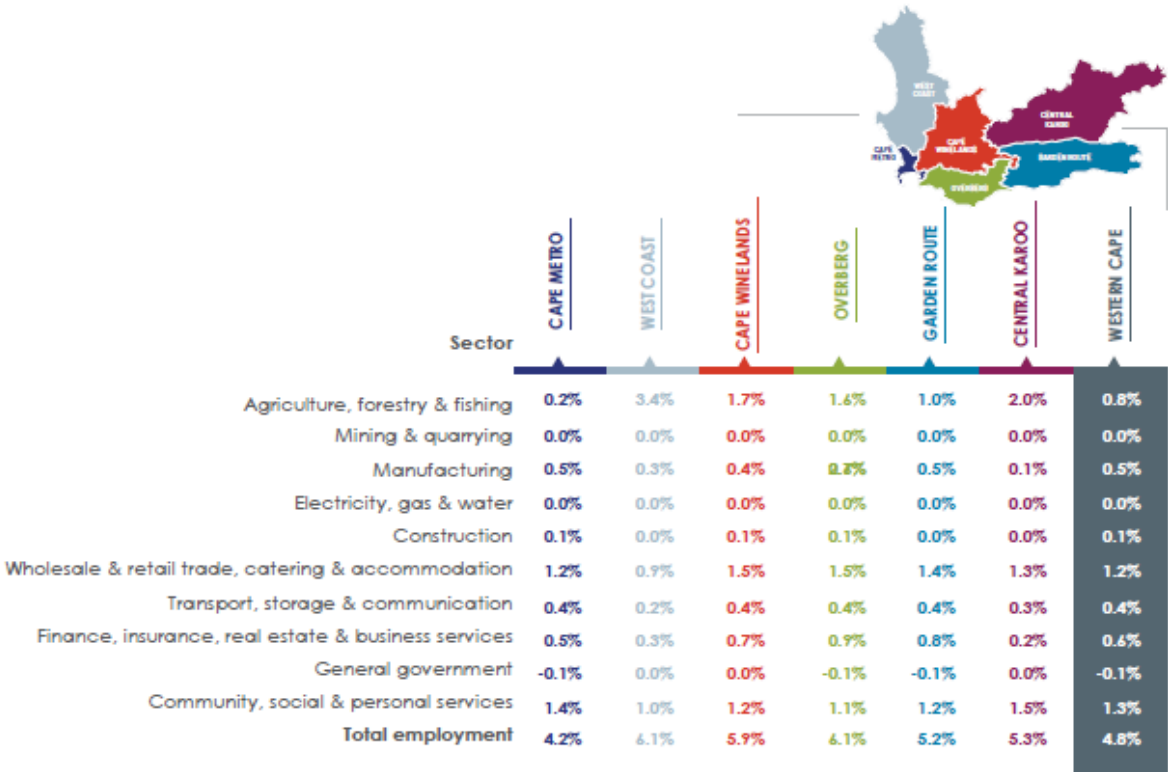
**EMPLOYMENT GROWTH, Overberg District, 2023**



Source: Quantec, 2024

The Western Cape exhibits a notable divergence between employment growth and GDP growth across districts. Cape Metro’s slower employment increase arises from a transition to capital-intensive sectors, while districts like OD, CWD, and WCD benefit from labour-intensive industries such as agriculture and tourism. Conversely, CKD experiences fluctuating employment growth influenced by environmental factors and urban migration. The agriculture, forestry, and fishing sector accounts for 10.1% of provincial employment but only 4.1% of GDP, emphasizing its labour intensity, particularly in CWD (3.2%) and WCD (2.7%). In contrast, manufacturing contributes 10.2% to employment and 14.1% to GDP, indicating lower labour intensity. Community services also contribute to employment but with modest GDP shares. The finance, insurance, real estate, and business services sector, though the top GDP contributor, employs fewer individuals, reflecting its capital-intensive nature, while transport and communication sectors have low employment contributions as well.

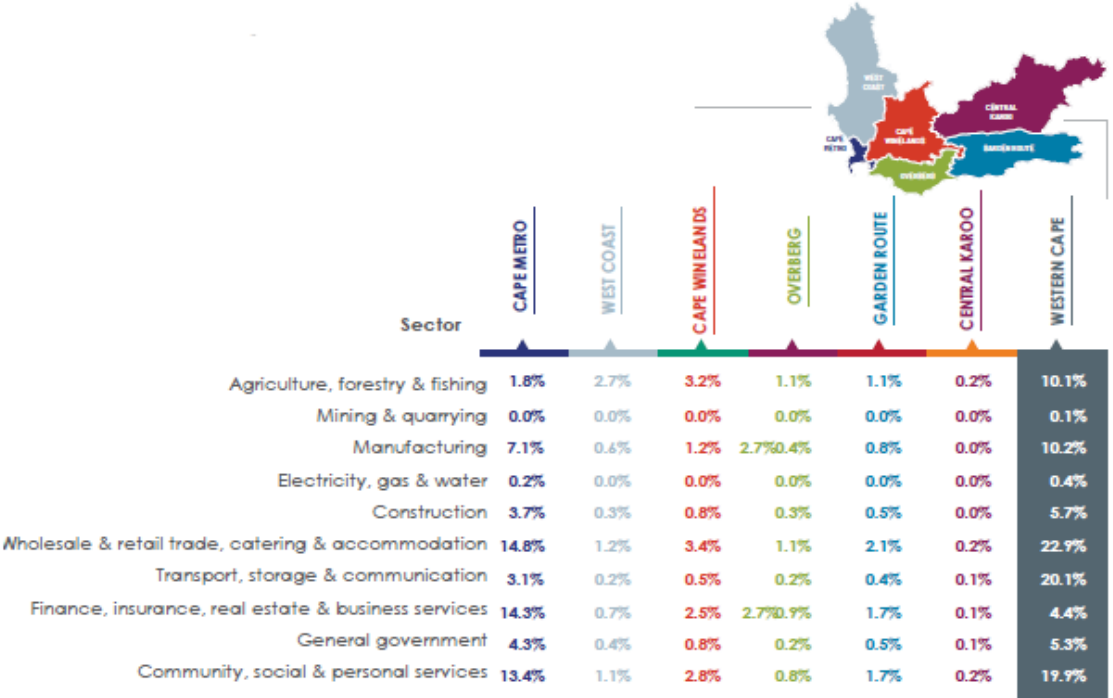
**EMPLOYMENT PER SECTOR, Overberg District, 2023**



Source: Quantec, 2024

In the Western Cape, districts like CWD and WCD contribute significantly to agriculture, while Cape Metro thrives on trade and services. Employment growth is driven primarily by agriculture, forestry, fishing, and wholesale and retail trade sectors, especially in regions with established viticulture and diverse agricultural products. However, areas like CKD need further diversification for economic growth. The Western Cape Government emphasizes its Growth for Jobs Strategy to enhance employment opportunities and stimulate economic growth in the region.

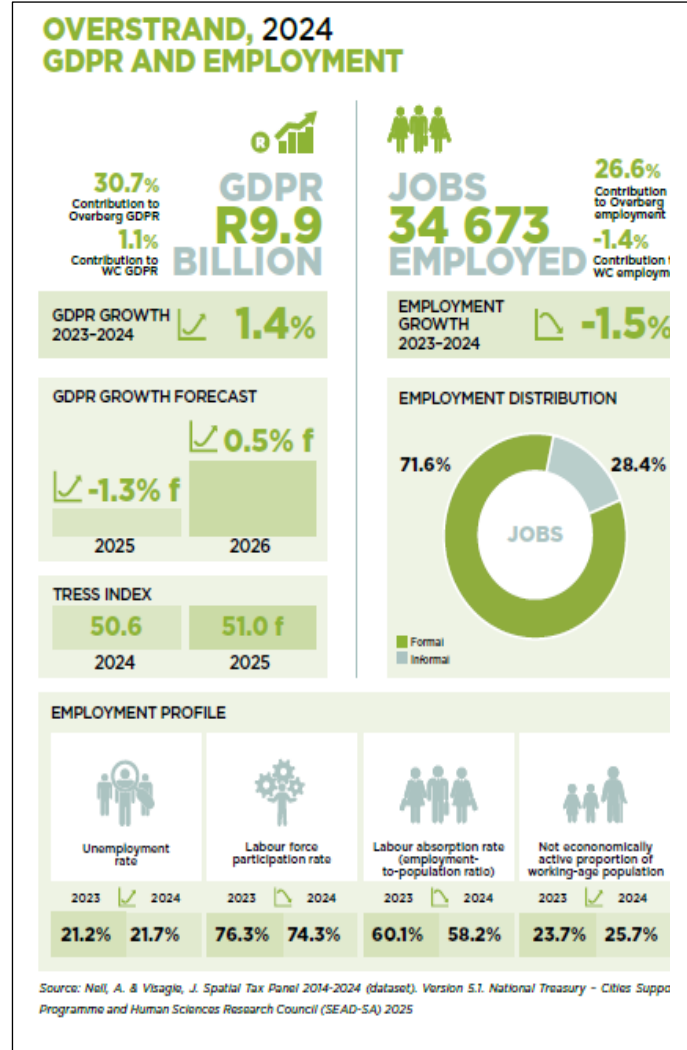
**SECTORAL EMPLOYMENT CONTRIBUTION PER MUNICIPAL AREA, 2023 (%)**



Source: Quantec, 2024

Employment growth in agriculture, wholesale and retail trade, and community services sectors is crucial for job creation in the Province. Notably, agriculture, forestry, and fishing demonstrate significant employment contributions, particularly in the WCD (2.3%) and CWD (1.2%), driven by labour-intensive sub-sectors like fruit and wine production. These sectors are vital for local economies and job growth. Manufacturing shows steady contributions, especially in the West Coast (0.6%), while transport, storage, and communication sectors have lower contributions, yet are important for structural transformation and industrialization. Finance and transport also show limited employment growth relative to GDP.

## GDPR AND EMPLOYMENT PERFORMANCE PER MUNICIPAL AREA



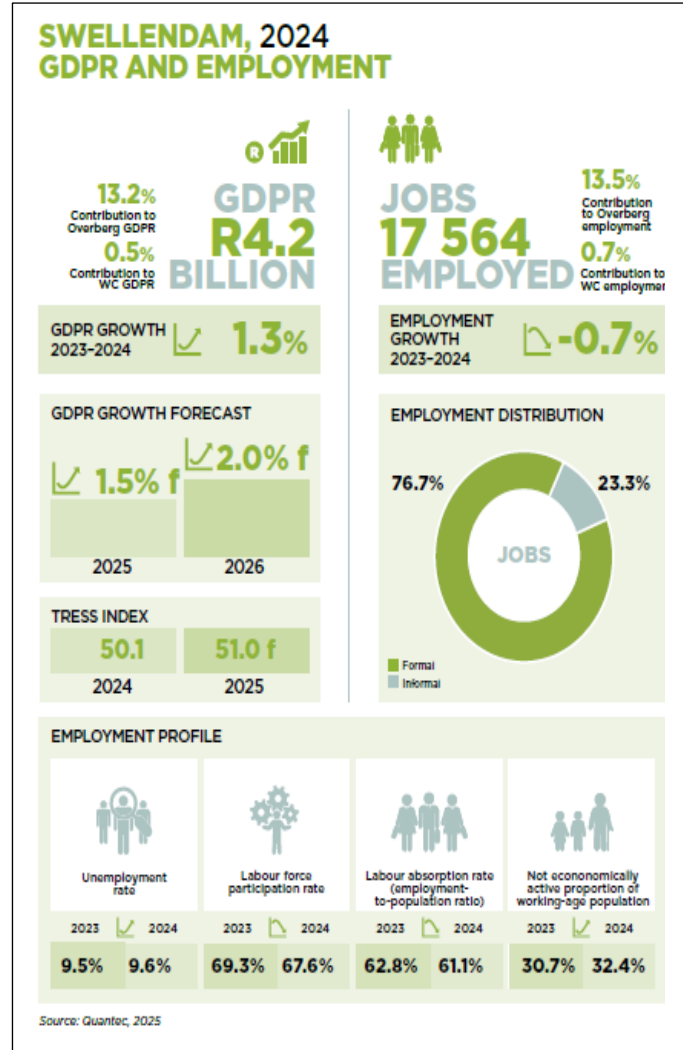
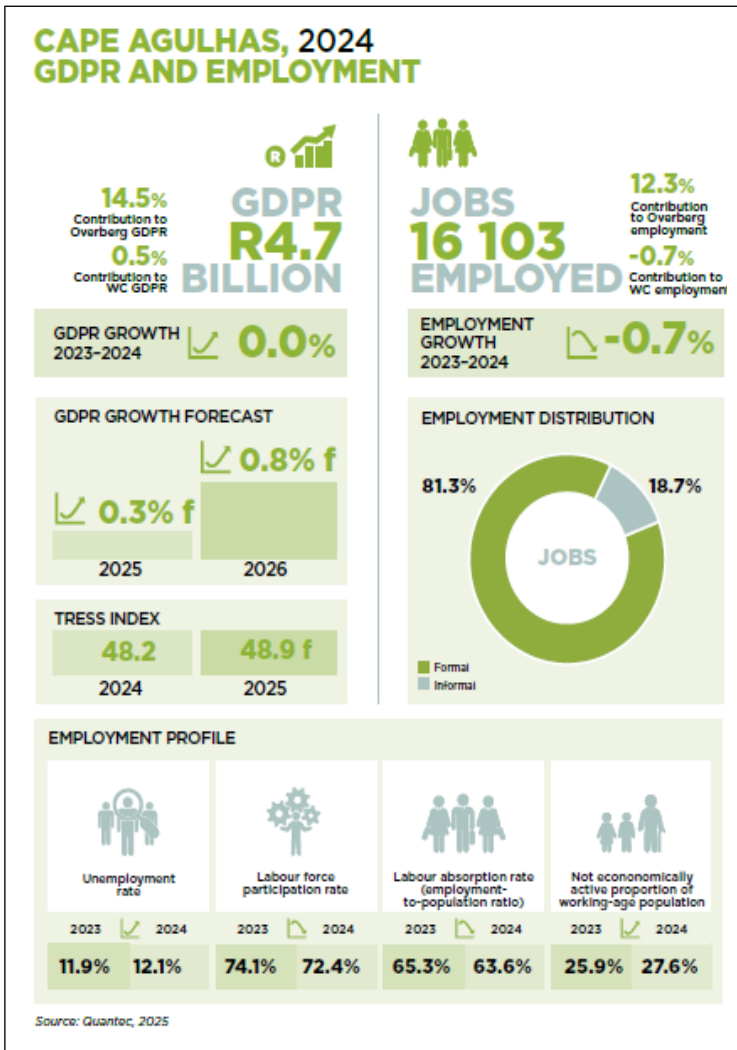
## THEEWATERSKLOOF MUNICIPALITY

Theewaterskloof drives the Overberg District's economy, contributing R13.4 billion (41.6% of District output) in 2024, but with only 0.6% growth. Employment fell by 0.5% to 62,202 jobs, comprising 47.6% of the workforce. The unemployment rate rose to 12.5%, while labour force participation dropped to 69.3%. The area's economy is reliant on informal and seasonal jobs, particularly in agriculture, with a significant proportion of informal agricultural workers based in Theewaterskloof.

## OVERSTRAND MUNICIPALITY

Overstrand's gross domestic product per region (GDPR) reached R9.9 billion, a slight increase of 1.4% from the previous year. The municipality contributed 30.7% of the GDP in the Overberg District and 1.1% to the Western Cape's output. Despite the rise in GDPR, employment conditions worsened, with total employment dropping by 1.5%, from 35,188 in 2023 to 34,673 in 2024. Overstrand provided 26.6% of District jobs and 1.4% of Western Cape employment. The unemployment rate rose from 21.2% to 21.7%, alongside a decrease in the labour force participation rate from 76.3% to 74.3%. This trend indicated a disengagement from the job market, with the labour absorption rate declining from 60.1% to 58.2%, and those not economically active increasing from 23.7% to 25.7%..

## GDPR AND EMPLOYMENT PERFORMANCE PER MUNICIPAL AREA



## CAPE AGULHAS MUNICIPALITY

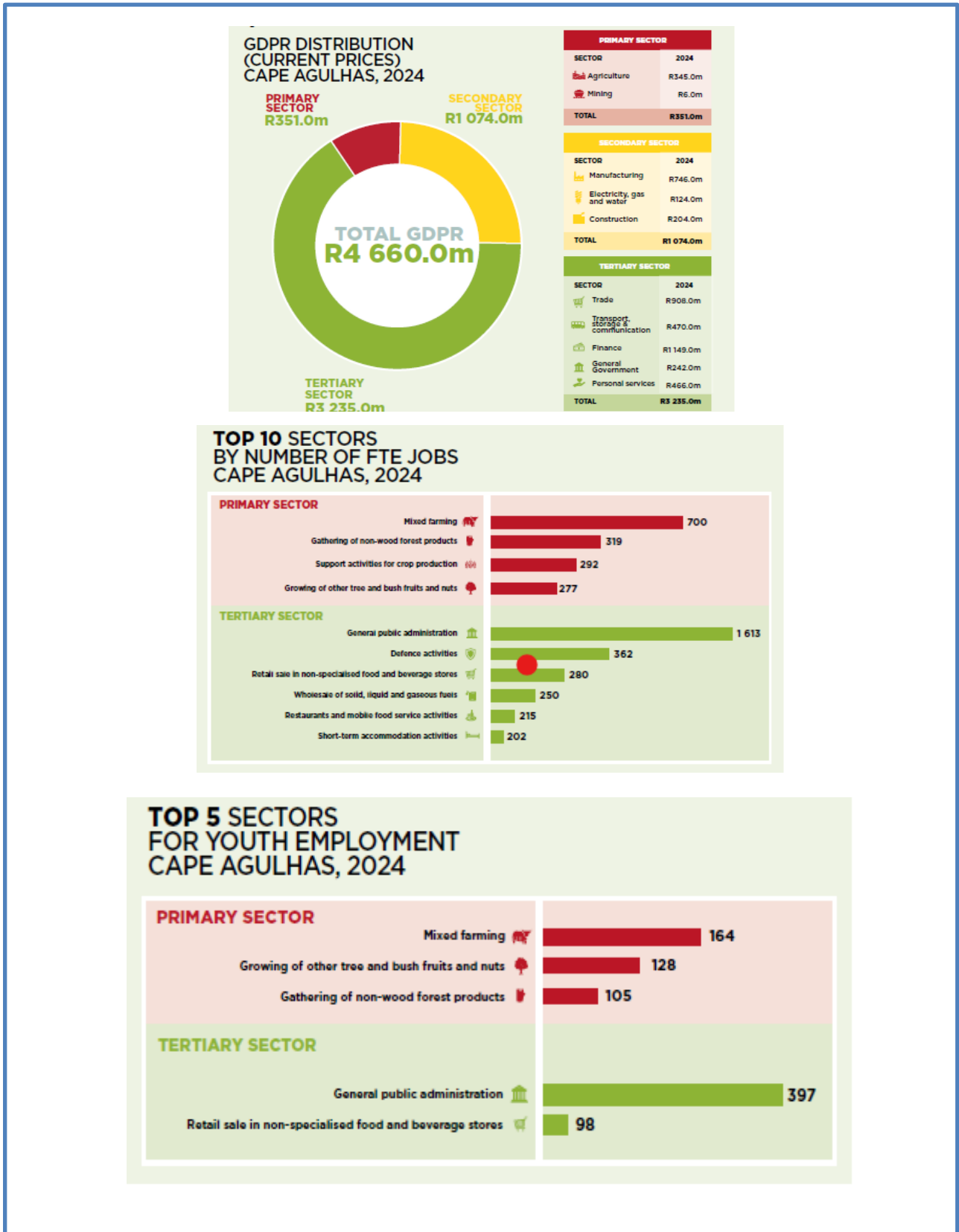
Cape Agulhas's gross domestic product per region (GDP) remained at R4.7 billion, reflecting no economic growth from 2023. The area contributed 14.5% to the Overberg District (OD) GDP and 0.5% to provincial output. Employment in Cape Agulhas declined slightly by 0.7% to 16,103 individuals, accounting for 12.3% of OD employment and 0.6% of Western Cape employment. The employment structure was mostly formal, with 81.3% formal jobs and 18.7% informal jobs. Despite its small share, informal work significantly supports local livelihoods and aids labor absorption, particularly in sectors like trade, personal services, and agriculture.

## SWELLENDAM MUNICIPALITY

Swellendam's economic performance in 2024 highlights its significance in the Overberg District, with a gross domestic product per region (GDP) of R4.2 billion and a growth rate of 1.3% from 2023. It contributed 13.2% to the OD's total GDP and 0.5% to the Western Cape's output. However, employment slightly declined by 0.7%, totaling 17,564 jobs, with Swellendam accounting for 13.5% of District employment and 0.7% of the Provincial total. Formal employment constituted 76.7%, while the informal sector (23.3%) is crucial in areas like Railton and Suurbraak, where household enterprises supplement incomes. The unemployment rate rose from 9.5% to 9.6%, alongside a decrease in the labor-force participation rate from 69.3% to 67.6%, amidst challenges in agriculture, services, and construction sectors.

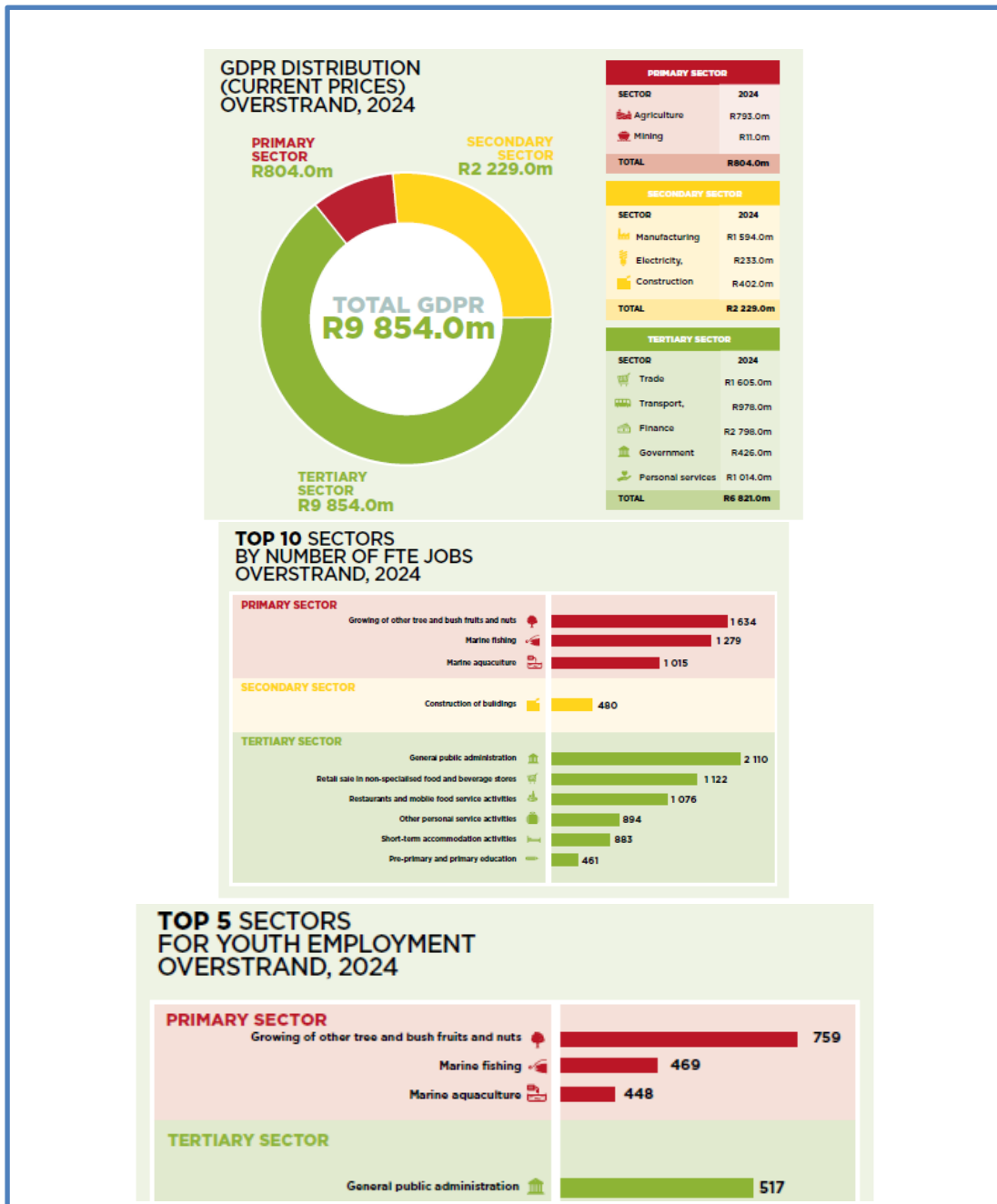
## SECTORAL GDP AND EMPLOYMENT

### CONTRIBUTION CAPE AGULHAS



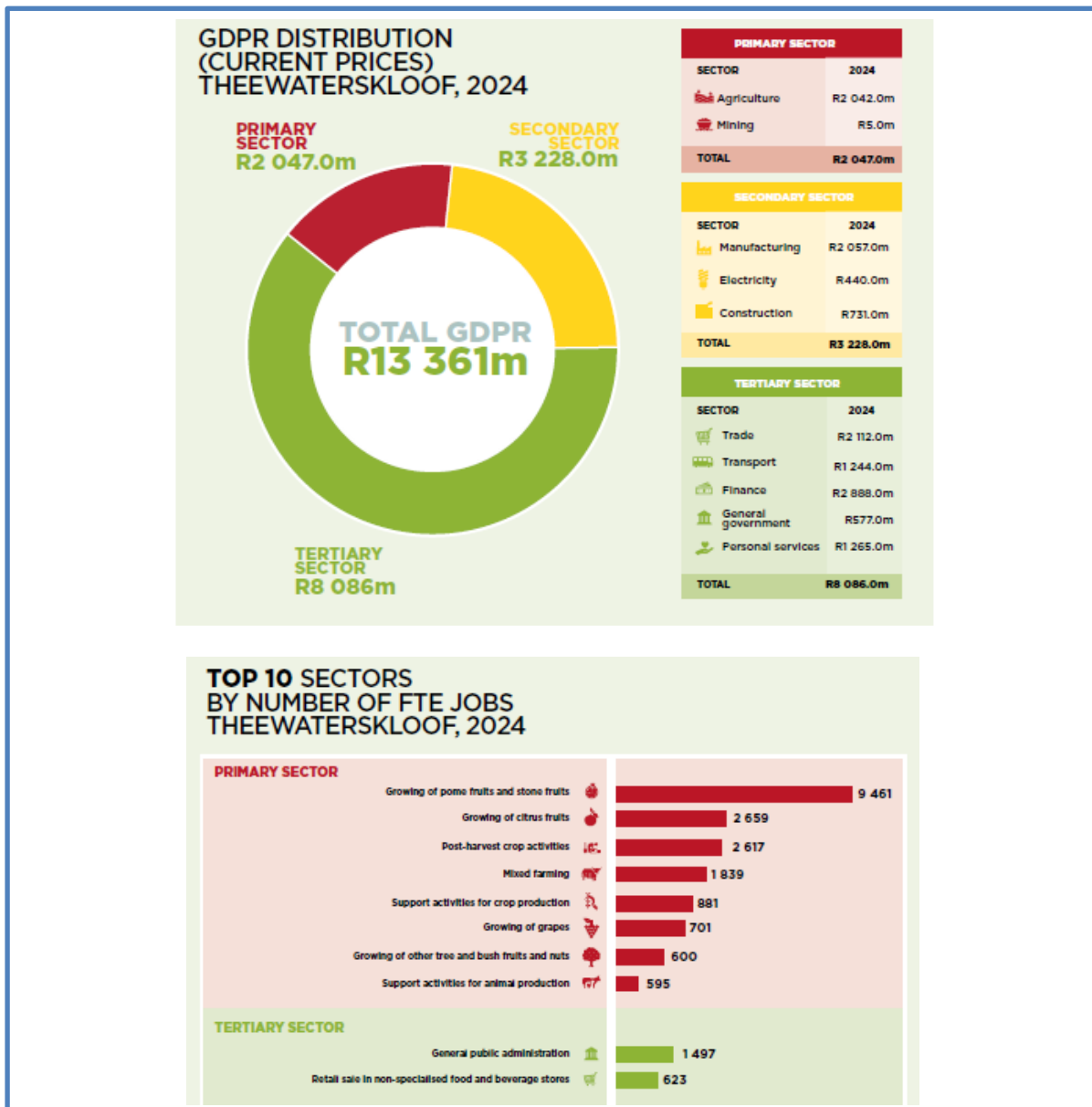
In 2024, Cape Agulhas's gross domestic product remained at R4.7 billion, indicating stagnant economic growth. It contributed 14.5% to the Overberg District's GDP and 0.5% to the provincial economy. Employment slightly decreased to 16,103 individuals, with Cape Agulhas accounting for 12.3% of OD employment and 0.6% of the Western Cape's. The tertiary sector dominated, contributing 69.4% of output (R3.2 billion), with finance being the largest contributor (R1.1 billion), followed by trade (R908 million). The secondary sector added 23.0% to GDP, with manufacturing alone at R746 million, supporting agro-processing and construction. Most industrial activity is concentrated in Bredasdorp, featuring small-scale manufacturing linked to agriculture and marine services. The industrial footprint consists of workshops engaged in auto restoration and metal fabrication, indicating limited large-scale expansion but highlighting the sector's vital role in supporting agriculture and marine-related services.

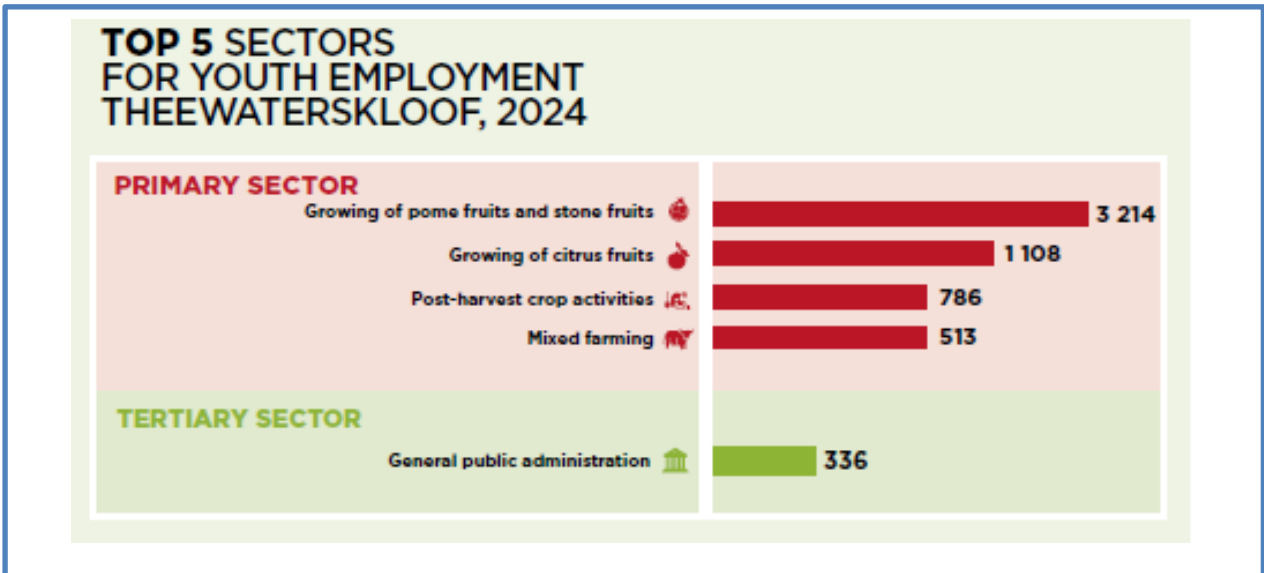
## OVERSTRAND



In 2024, Overstrand reported a gross domestic product per region (GDPR) of R9.9 billion, reflecting a slight 1.4% increase from the previous year. The municipal area contributed 30.7% of the Overberg District's GDPR and 1.1% of the Western Cape's output. Despite the growth in GDPR, labour-market conditions worsened, with total employment decreasing by 1.5%, from 35,188 in 2023 to 34,673 in 2024. Overstrand represented 26.6% of the District's jobs and 1.4% of provincial employment. The unemployment rate rose from 21.2% to 21.7%, while the labour force participation rate declined from 76.3% to 74.3%, indicating disengagement from the job market amid weakened job prospects. The labour absorption rate dropped from 60.1% to 58.2%, with those classified as not economically active increasing from 23.7% to 25.7%. The Overstrand economy is primarily service-oriented, with the tertiary sector comprising 69.2% of GDPR, led by finance (28.4%), trade (16.3%), and transport, storage, and communication (9.9%). Public administration was the largest employment source, followed by fruit cultivation and marine fishing, reflecting the diverse employment landscape.

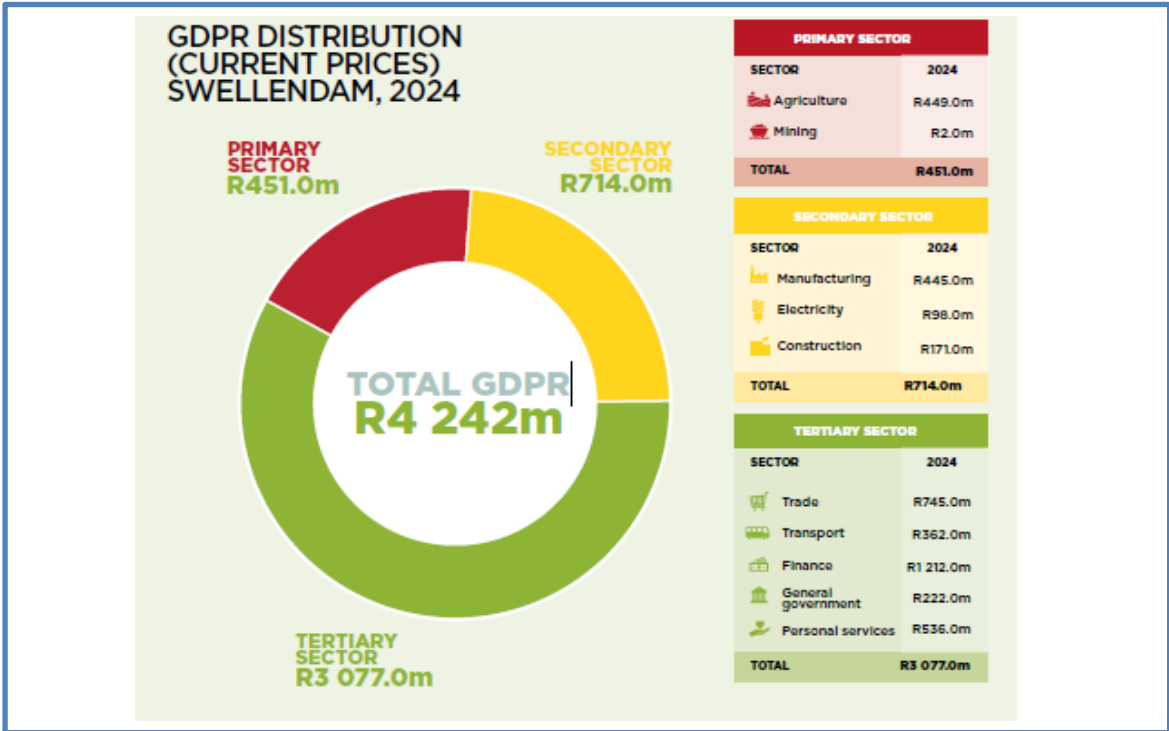
## THEEWATERKLOOF



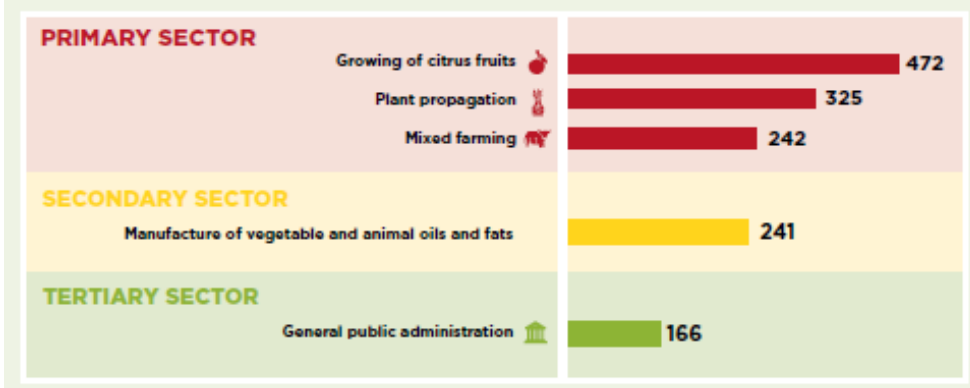


Theewaterskloof is the Overberg District's key economic contributor, generating a gross domestic product per region (GDPR) of R13.4 billion in 2024, accounting for 41.6% of the District's output and 1.4% of Western Cape GDPR. Despite its strong position, the region experienced only 0.6% GDPR growth and a 0.5% decline in total employment, totaling 62,202 jobs, which comprises 47.6% of the District's workforce. This indicates rising pressure on the local labor market, especially in agriculture, which is vulnerable to climatic and cost shocks. The economic structure is shifting towards services, with the tertiary sector contributing 60.5% of GDPR, driven by finance (R2.9 billion) and trade (R2.1 billion). The secondary sector contributed R3.2 billion (24.1%), primarily through manufacturing, while the primary sector added R2.0 billion (15.3%). Agriculture, though still significant, has a reduced share of value added compared to services. Employment is heavily reliant on agriculture, which is subject to seasonality, climate variability, and global market conditions, resulting in employment volatility.

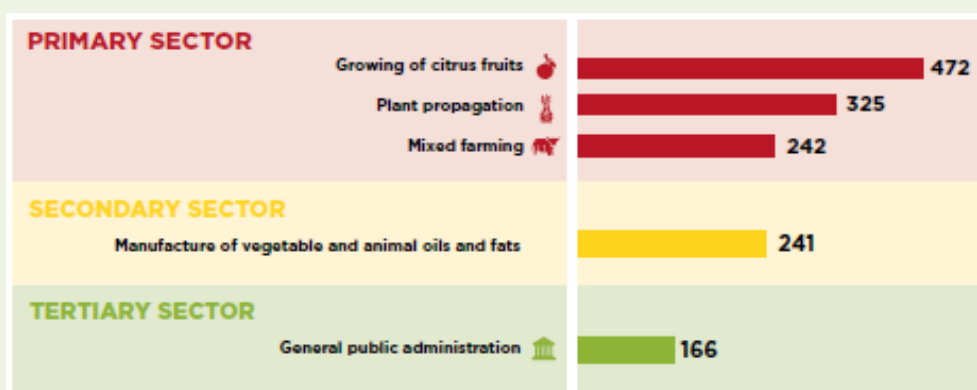
### SWELLENDAM



### TOP 5 SECTORS FOR YOUTH EMPLOYMENT SWELLENDAM, 2024



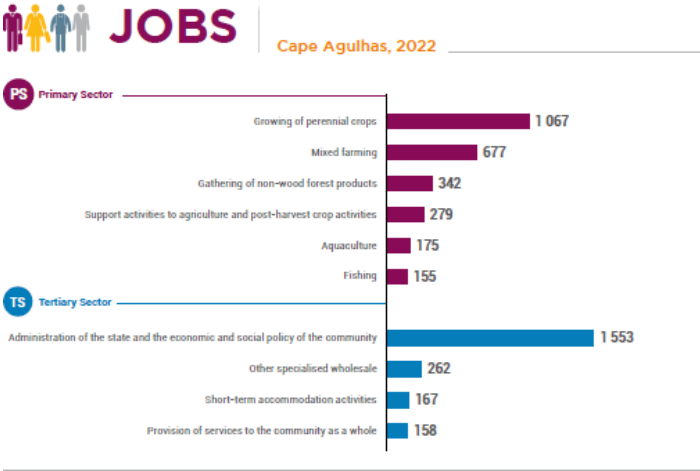
### TOP 5 SECTORS FOR YOUTH EMPLOYMENT SWELLENDAM, 2024



Swellendam’s economic output in 2024 is significant within the Overberg District, with a gross domestic product per region (GDPR) of R4.2 billion and a growth of 1.3% from 2023. The municipality contributed 13.2% to the district's total GDPR and 0.5% to the Western Cape’s output. However, employment declined slightly by 0.7% to 17,564 jobs, with Swellendam comprising 13.5% of the district's employment and 0.7% of the provincial total. Formal employment is predominant at 76.7%, while informal employment at 23.3% is vital in areas like Railton and Suurbraak, providing alternative income sources through small businesses and seasonal tourism. In 2024, the tertiary sector dominated the local economy, generating R3.1 billion (72.5% of GDPR), with finance accounting for 28.6% (R1.2 billion) driven by services linked to property and business. Trade followed with 17.6% (R745 million), primarily from retail and hospitality. The employment landscape reflects agriculture’s critical influence, with the top three job sources being plant propagation (1,109 FTEs), citrus farming (984 FTEs), and mixed farming (884 FTEs). General public administration provided another key employment source (680 FTEs), alongside education services (199 FTEs), underscoring the stability offered by these sectors in a fluctuating agricultural employment environment.

**INFORMAL EMPLOYMENT DISTRIBUTION PER SECTOR,**

**CAPE AGULHAS**

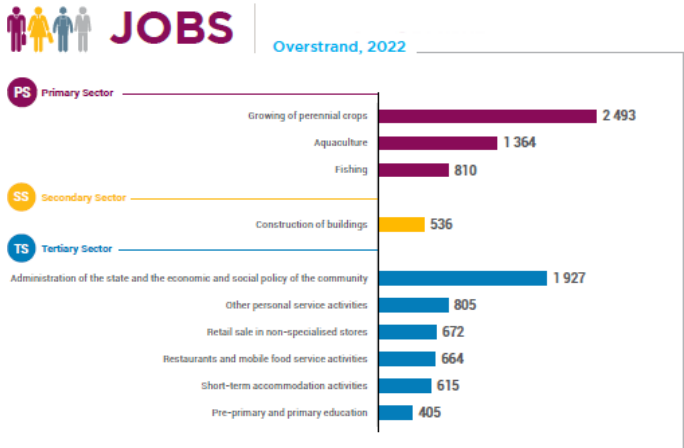


Source: Nell, A. & Visagie, J. Spatial Tax Panel 2014 – 2022 (dataset). Version 3. National Treasury Cities Support Programme and Human Sciences Research Council (producer and distributor), 2023

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.

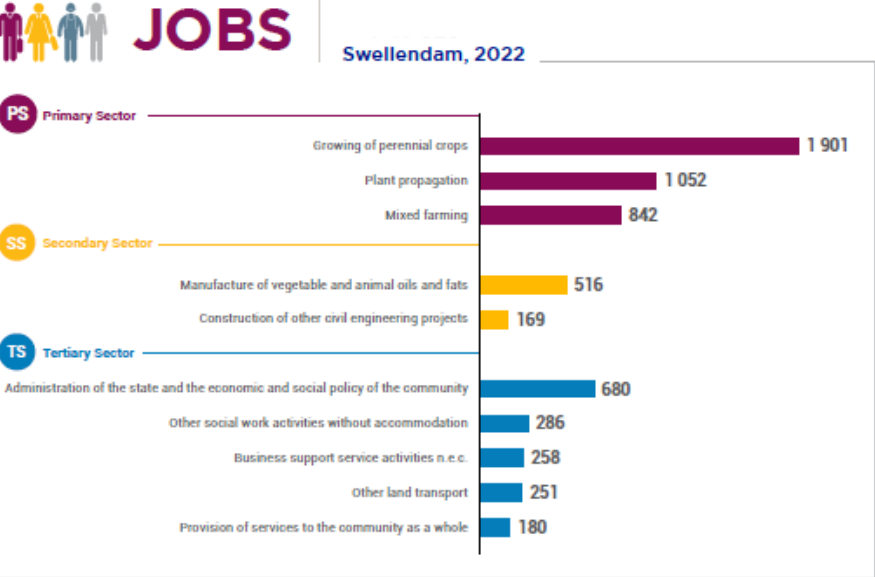
**THEEWATERSKLOOF**



The transport sector had the largest proportion of informal employment in 2019, accounting for 37.7 percent of the sector’s total employment. Other noticeable sources of informal employment were the tradesector (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**



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.

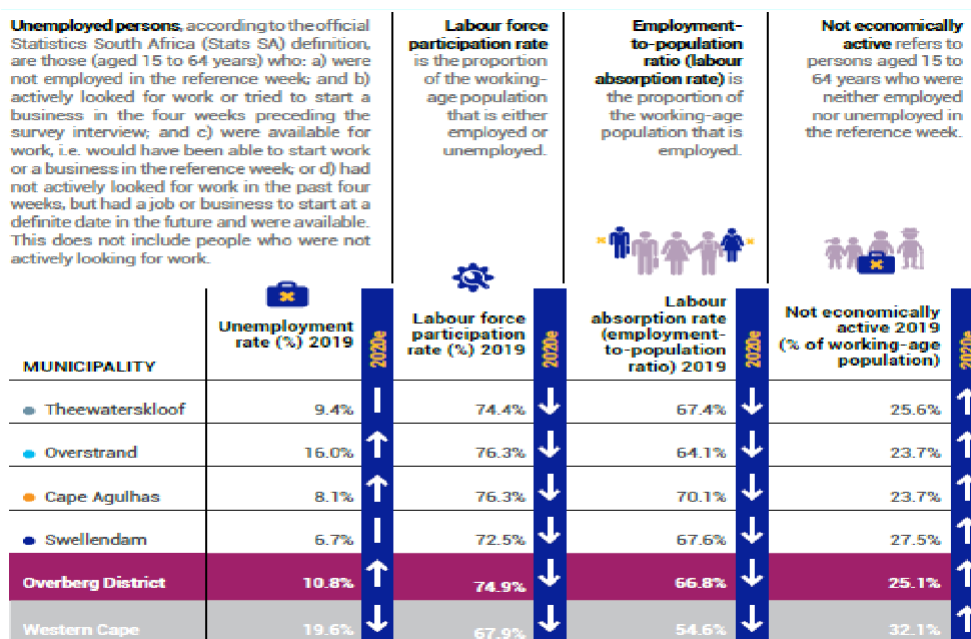
Despite

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 Plan<sup>20</sup> 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 percent 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 Initiative<sup>21</sup> are important in providing entrepreneurial alternatives to traditional farm-workers employment.

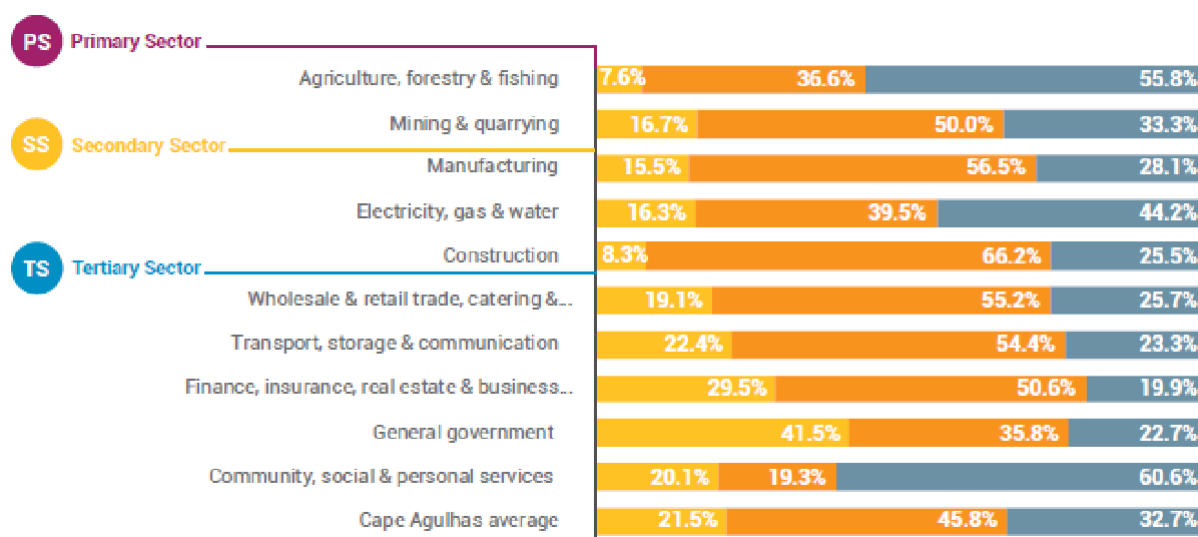


Source: *Quantec Research, 2021 (e denotes estimate)*

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

### CAPE AGULHAS

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



Source: *Quantec Research, 2022*

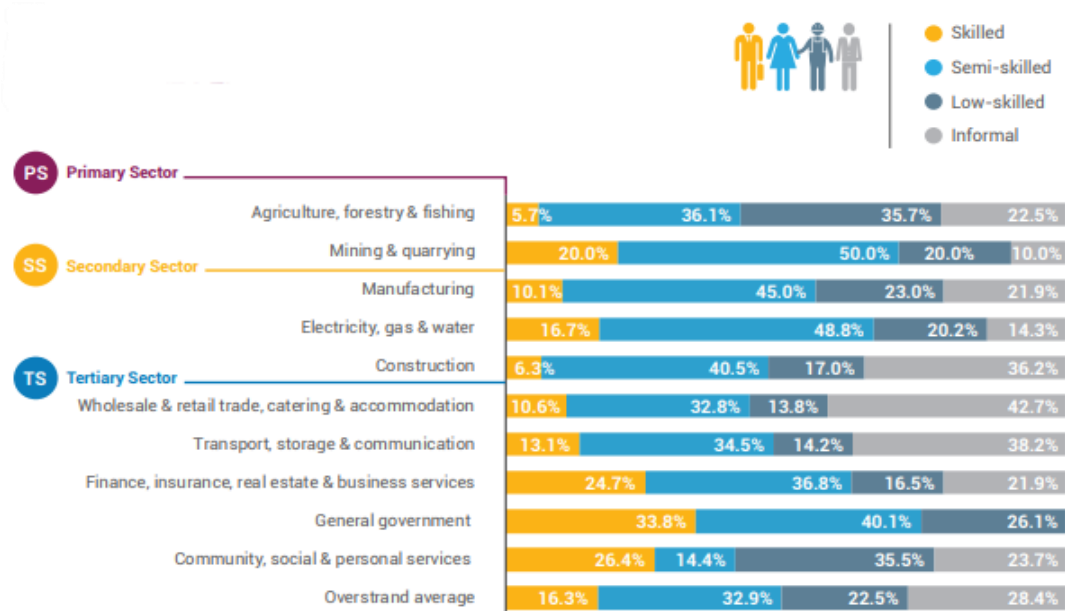
The agriculture and community services sectors had the highest concentration of low-skilled workers in 2020, with 43.1 per cent and 40.5 per cent respectively. The general government and community services sectors used the highest percentage of skilled workers, which accounted for 35.7 per cent and

31.0 per cent of workers in those sectors. Considering the employment performance and skill levels per sector in the Cape Agulhas municipal area, the estimated job losses in the agriculture sector (164 jobs) in 2020 mostly affected low-skilled workers. The increased financial strain induced by the significant contraction of employment in the municipal area since 2020 will limit revenue collection by the local municipality and could ultimately have a negative effect on the service delivery capabilities of the Municipality. Skills development programmes for workers will play a vital role in the economic recovery of the municipal area.

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

**OVERSTRAND**

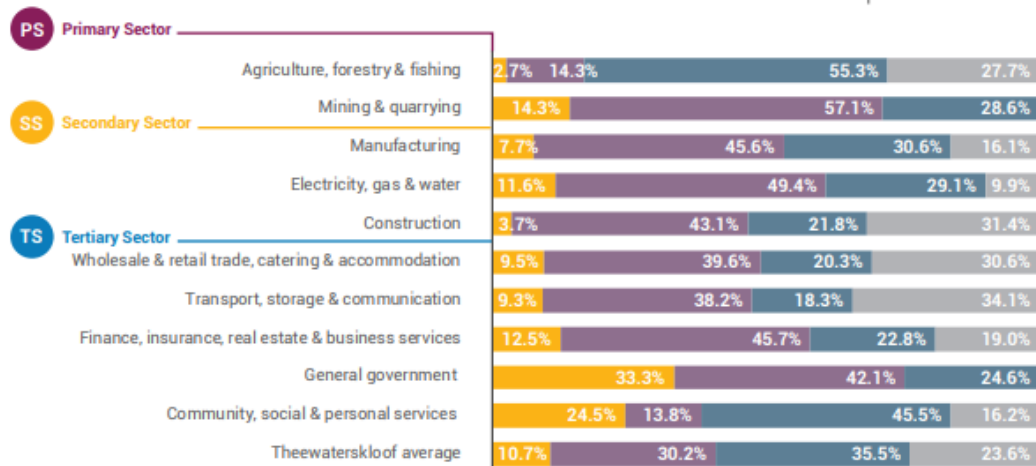
The following illustrates the concentration of skill levels per sector among the formally employed in the Overstrand economy. Semi-skilled workers (32.9 per cent) are the biggest contributors to formal employment.



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

**THEEWATERSKLOOF**

The following figure illustrates a sectoral overview of the skill levels for formal employment in the Theewaterskloof municipal area. On average, the municipal area was mainly characterised by low-skilled labour (35.5 per cent), followed by semi-skilled labour (30.2 per cent) and a small proportion of skilled labour (10.7 per cent) in 2020.



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

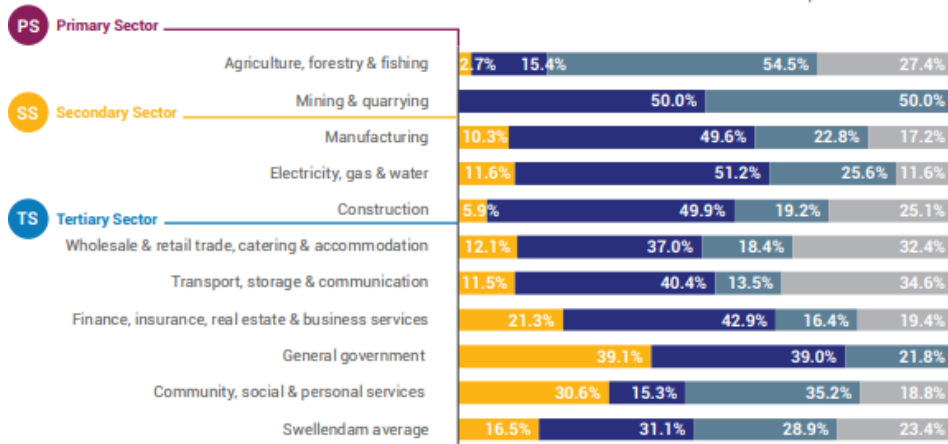
In 2021, only the government and community services sectors are estimated to have created jobs. Workers in these sectors were more likely to have been able to work from home during the COVID-19 pandemic and as higher-skilled workers they also have greater job security during times of economic downturn.

Low-skilled workers, who make up the majority of the Theewaterskloof municipal area’s workforce, faced inconsistent demand and recurrent job losses between 2011 and 2021 owing to changes in employment and the economy’s skills structure. Skilled workers, on the other hand, who make up the smallest percentage of the workforce in the area, saw consistent job growth and resilience during the reference period. The contraction in employment and economic performance will particularly affect low-skilled workers. This will put pressure on the Municipality to provide additional free basic services and will have a negative effect on municipal revenues.

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

## SWELLENDAM

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



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

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

## 2.4.5 TRADE, TOURISM AND INVESTMENT

### OVERBERG DISTRICT TRADE PROFILE



**EXPORTS**  
**R4.2**  
**BILLION**

**IMPORTS**  
**R1.2**  
**BILLION**



**TRADE BALANCE R3.0 BILLION**

#### OVERBERG DISTRICT



#### TOP 3 IMPORTED PRODUCTS

Flat-rolled products of iron or non-alloy steel  
**R205.8m**

Mixtures of odorous substances used in industry  
**R95.8m**

Sunflower-seed, safflower or cotton-seed oil  
**R89.3m**

#### TOP 3 EXPORTED PRODUCTS

Apples, pears and quinces  
**R1.1b**

Fruit and vegetable juices  
**R604.5m**

Molluscs  
**R319.4m**

#### TOP 3 IMPORT PARTNERS

Malaysia  
**R194.9m**

Spain  
**R141.1m**

Kuwait  
**R96.6m**

#### TOP 3 EXPORT PARTNERS

Netherlands  
**R638.5m**

UK  
**R597.7m**

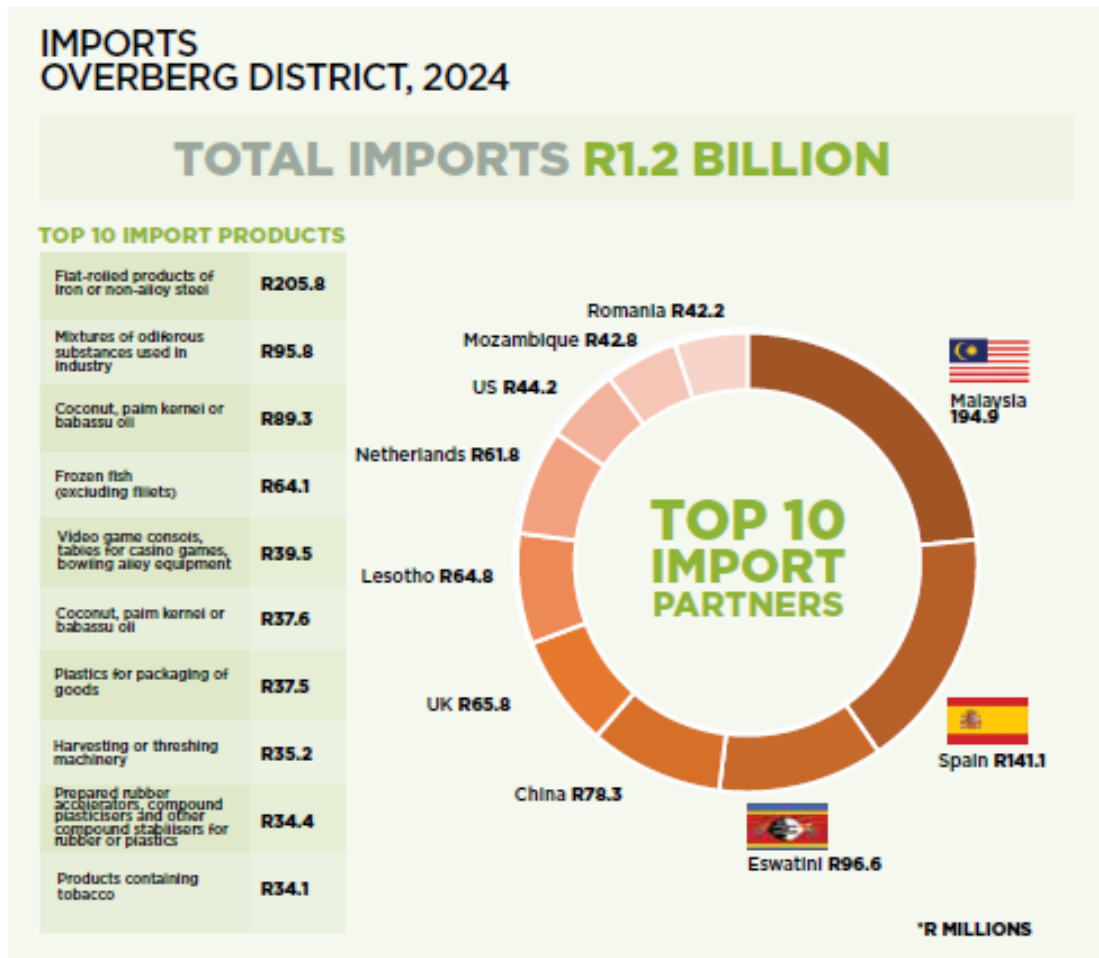
USA  
**R526.3m**

#### PROPORTION OF BUSINESSES REGISTERED AS EXPORTERS

	2018	2019	2020	2021	2022
Overberg	10.3%	9.2%	9.5%	9.5%	9.9%
Western Cape	12.6%	11.8%	11.3%	10.9%	11.0%

The OD’s diverse landscapes drive its international trade, primarily through agricultural exports, which surged by approximately R400.0 million annually from 2020 to 2023. Despite a slight decline from 2023 to 2024, agriculture, especially apples, pears, and quinces, remained vital, with exports exceeding R1.0 billion in 2024. While the majority of exports are agricultural, imports are mainly manufactured goods for local industries, such as sunflower-seed oil and frozen fish. However, imports haven’t increased at the same rate as exports, resulting in a growing trade surplus of R3.0 billion in 2024, positively impacting the District's GDP and local economy.

### 2.4.5.1 IMPORTS



The OD primarily imports manufactured goods for various local economic applications. In 2024, flat-rolled iron and non-alloy steel topped imports by value, essential for machine parts and farming equipment modifications. Mixtures of odoriferous substances serve diverse products, while sunflower-seed oil and frozen fish supplement local stocks when production falls short. The import of packaging plastics highlights local economic productivity. Notably, several import partners, including Eswatini, Lesotho, and Mozambique, are neighboring countries, fostering trade within the Southern African Development Community and supporting regional development.

## 2.4.5.2 EXPORTS

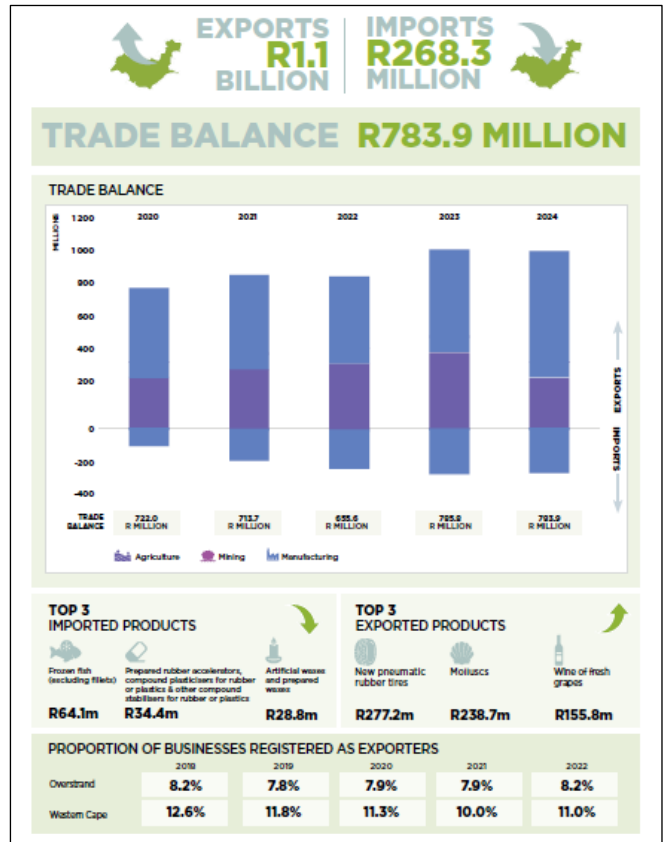
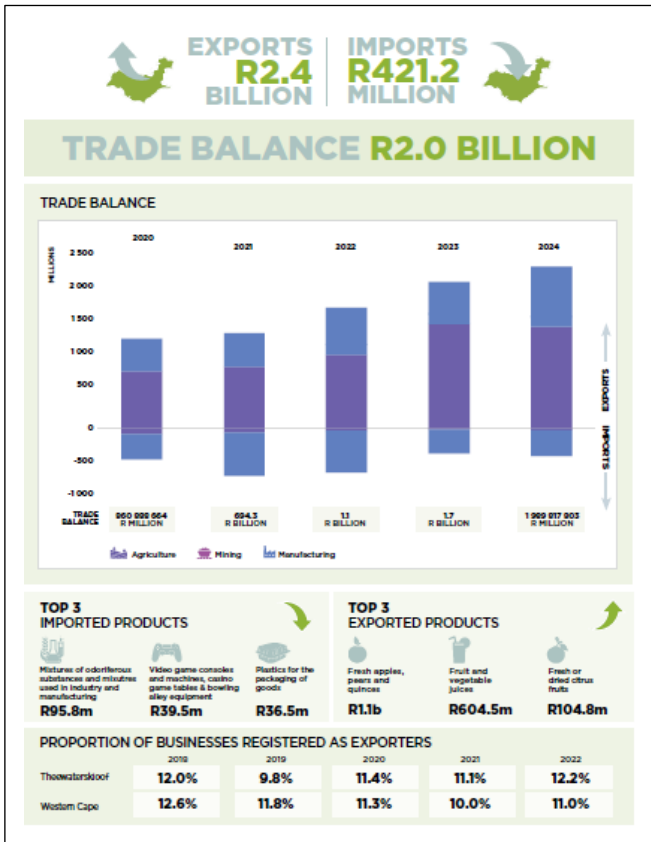


In 2024, eight of the OD's top ten exports were agricultural goods, with apples, pears, and quinces leading, exceeding R1.0 billion in value, particularly from the Elgin Valley. Advances such as new cultivars, high-density planting, and shade netting have boosted apple production per hectare. The OD boasts the largest apple cultivation area in the Western Cape, contributing significantly to exports and domestic markets. Additionally, fruit and vegetable juice exports highlight the importance of the agro-processing sector, offering less time-sensitive options for international trade, especially amid potential delays in fresh produce shipping. Molluscs, notably abalone, were the third-largest export, benefiting from high Asian demand, with the OD housing the most abalone farms in the Western Cape.

### 2.4.5.3 MUNICIPAL IMPORTS AND EXPORTS, OVERBERG DISTRICT, 2022

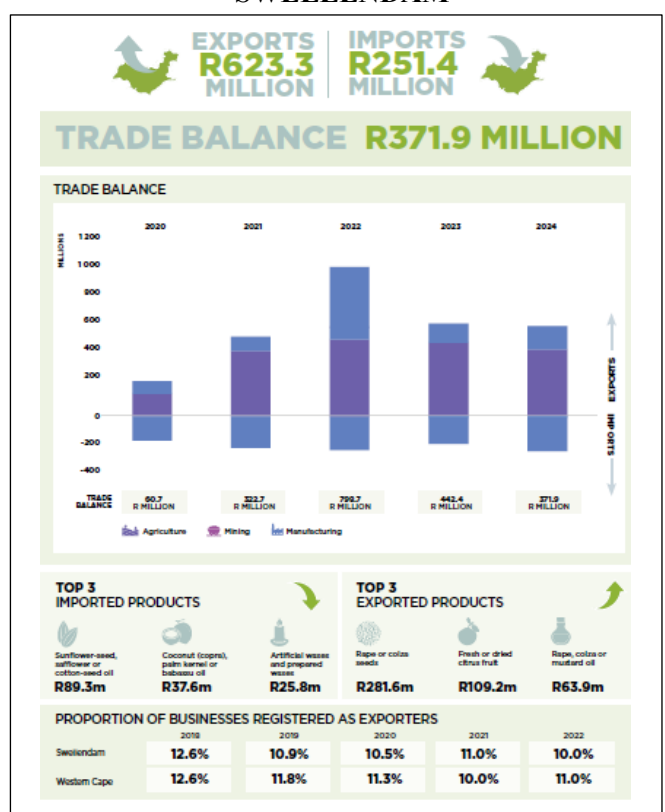
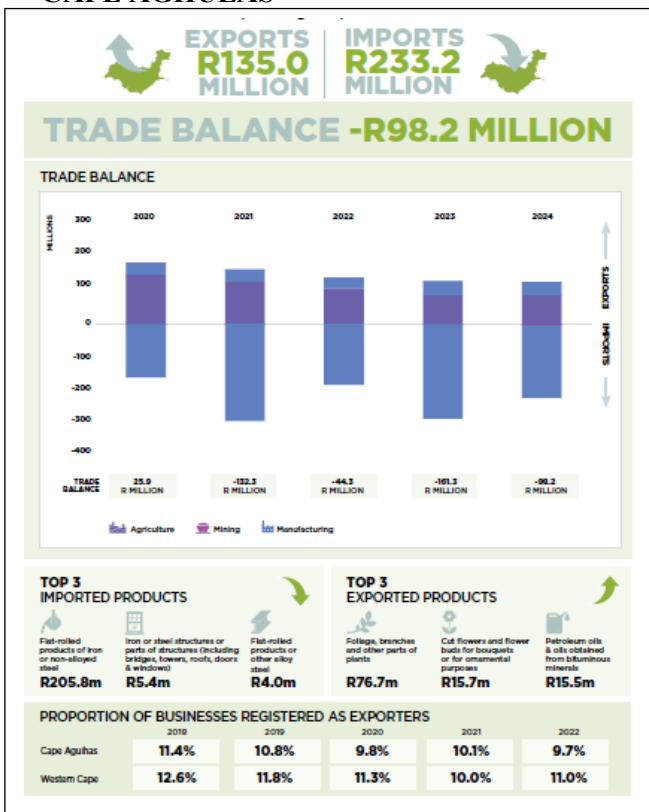
#### THEEWATERSKLOOF

#### OVERSTRAND



#### CAPE AGHULAS

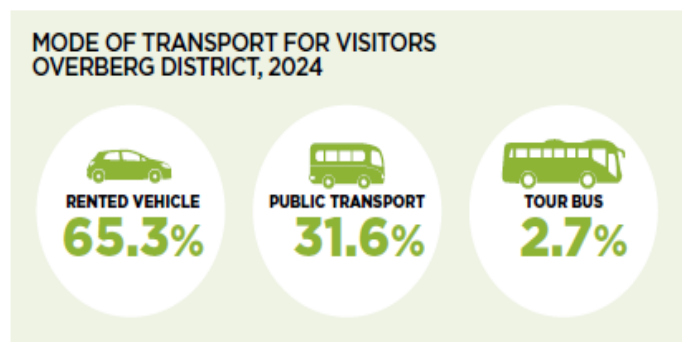
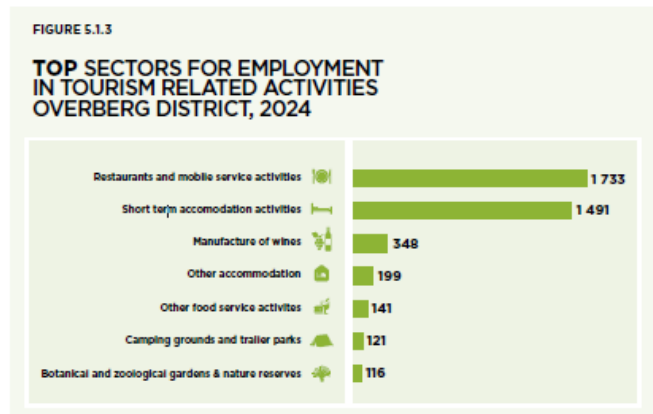
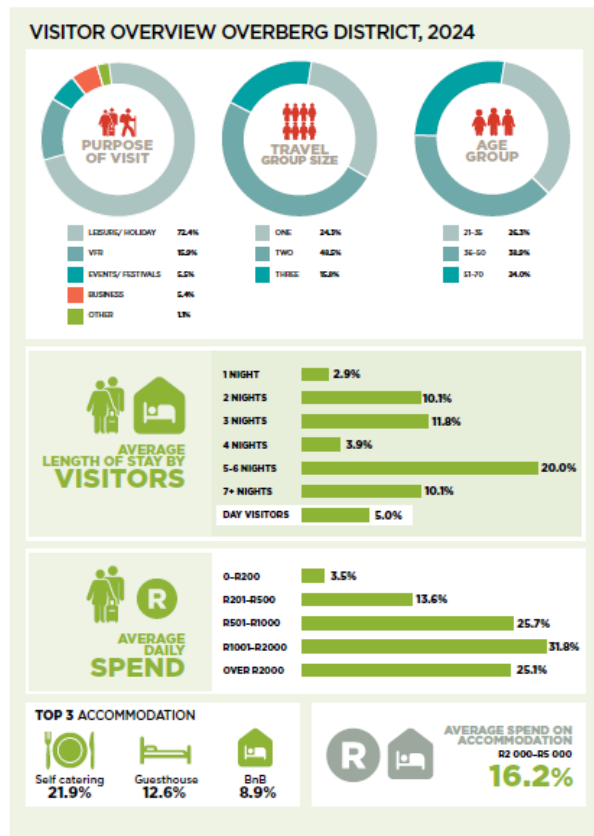
#### SWELLENDAM



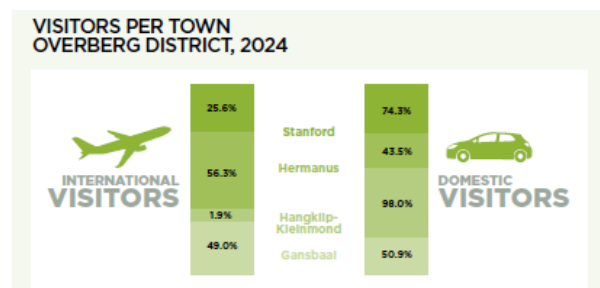
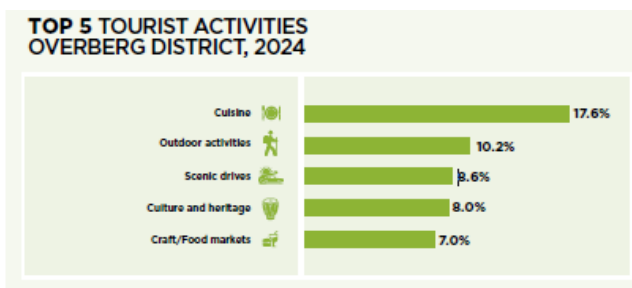
#### 2.4.5.4 TOURISM



The Overberg District (OD) in the Western Cape, South Africa, boasts diverse geography, featuring coastlines, fertile valleys, and mountain ranges extending from the Hottentots Holland Mountains to Cape Agulhas. Its name, meaning “over the mountain,” indicates its accessibility for visitors. The District offers a blend of coastal, nature-based, and agri-tourism opportunities supported by attractive landscapes and developed routes. Notable activities include whale watching in Hermanus and exploring marine biodiversity along the Cape Whale Coast, alongside protected areas like De Hoop and Walker Bay Nature Reserves. Inland, the Elgin Valley and Hemelen-Aarde wine routes provide wine tasting and local culinary experiences, contributing to its reputation for sustainable tourism. Towns like Caledon, Greyton, Swellendam, and Bredasdorp enhance the area’s tourism with heritage, art, and outdoor recreation. Positioned along the N2 and Route 62, the OD connects seamlessly with the Cape Winelands District and the Garden Route, reinforcing its role in regional tourism. Culturally, Elim, a former Moravian missionary settlement, reflects the region’s spiritual heritage through its architecture and community life. The Cape Agulhas municipal area aims to attract Halaal tourism by promoting local businesses that provide Halaal-certified food and inclusive experiences, thus appealing to family-oriented and faith-based visitors. In 2024, domestic travelers formed 74.7% of visitors, with a significant 90.7% coming from the Western Cape, highlighting its popularity for short trips. The data shows 50.3% of visitors stayed overnight, indicating its dual appeal as a day-trip and overnight destination. Internationally, the primary markets were Germany (25.6%), the UK (19.0%), and the Netherlands (8.1%), aligning with the OD's offerings in ecotourism and adventure, such as whale watching and nature exploration in the area.



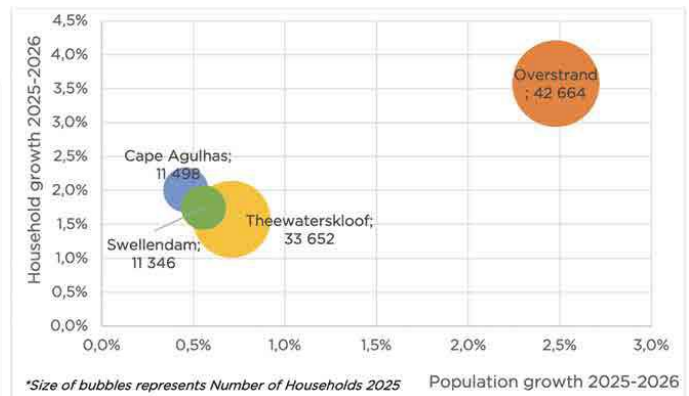
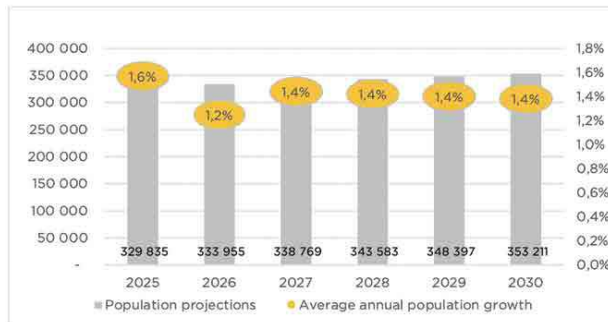
The Cape Agulhas region features a significant array of protected natural areas, including the Harold Porter National Botanical Garden and Cape Agulhas National Park. Excursions include the De Hoop Whale Trail and excursions through Walker Bay Nature Reserve. The Kogelberg Nature Reserve is noted for its fynbos biodiversity, while Grootbos Nature Reserve excels in ecotourism. The Nuwejaars Wetland Special Management Area fosters rich biodiversity through community-led conservation. The Theewaterskloof Dam offers various water activities, alongside fruit farms and vineyards enhancing the area’s agricultural charm. Swellendam is renowned for youngberry cultivation, attracting visitors with agri-tourism experiences. The Department of Tourism has invested in skills development in the tourism sector, benefiting local communities with training and employment opportunities in hospitality.



## 2.5.1 POPULATION PROFILE

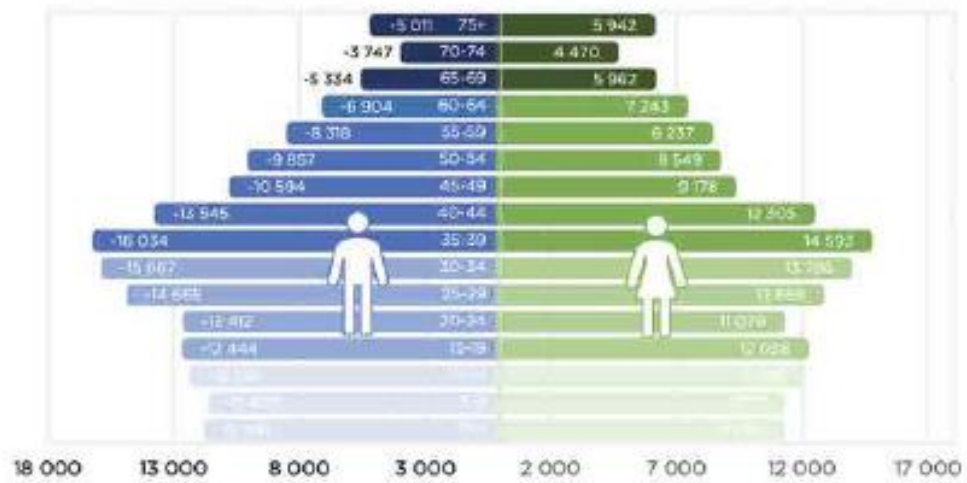
Understanding population dynamics is essential for municipal planning and equitable service delivery. In the Overberg District, moderate growth and rapidly expanding areas necessitate monitoring population size, household growth, age structure, and migration patterns. This data helps policymakers anticipate service needs, efficiently allocate resources, and create interventions that enhance social wellbeing and economic resilience.

In 2025, the OD housed 329,835 individuals in 99,160 households, representing 4.3% of the Provincial population, making it one of the least populated areas in the Western Cape. The average annual population growth rate is projected at 1.4% from 2025 to 2030. The OD spans 12,240.8 km<sup>2</sup>, resulting in a population density of 26.9 people per km<sup>2</sup>. It features vast farmlands and a dramatic coastline, including Africa's southernmost tip, bordered by the Hottentots-Holland Mountains and the Breede River mouth. The OD consists of four local municipalities; Theewaterskloof and Overstrand hold most residents. Bredasdorp is the administrative center, while Grabouw and Caledon are known for orchards and hot springs, respectively. Hermanus is famed for whale watching.



## GENDER AND AGE DYNAMICS

**POPULATION PYRAMID, Overberg District, 2025**

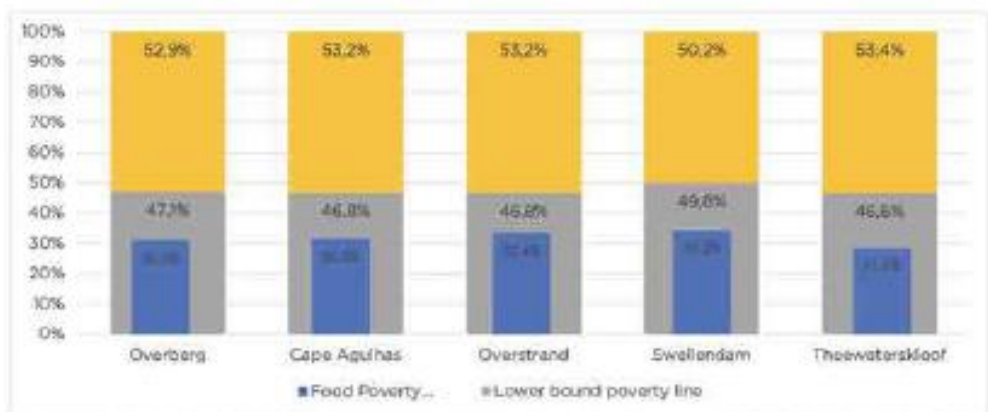


### 2.5.2 HUMAN DEVELOPMENT

#### 2.5.2.1 HOUSEHOLD INCOME

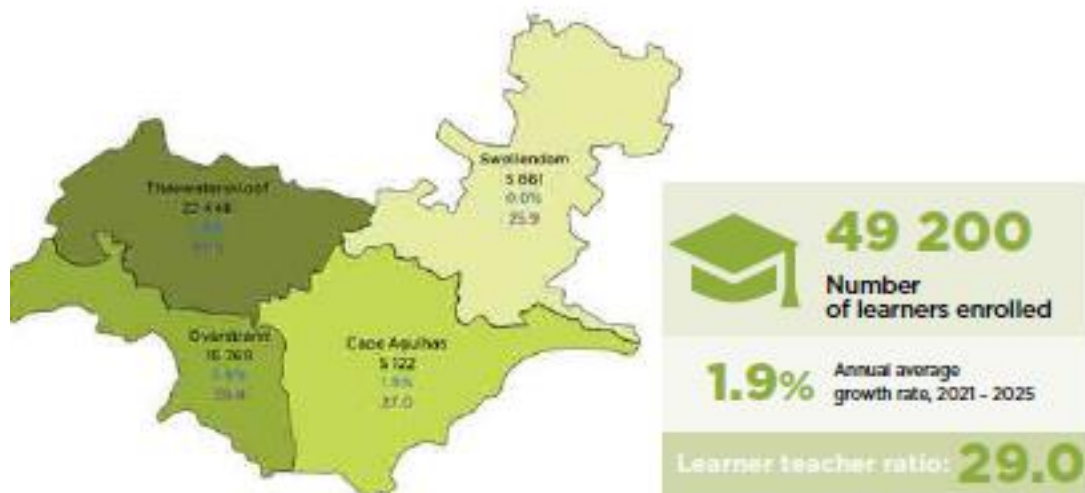
In the OD, income disparities are evident as some households prosper while others struggle financially. Analyzing gross domestic product per capita (GDPR) and the Gini coefficient highlights economic activity and income inequality. Poverty intersects with income patterns, revealing pervasive inequalities. Between 2014 and 2024, population growth outpaced economic growth, leading to a decline in GDPR per capita, indicative of stagnant economic conditions and declining living standards. GDPR per capita decreased from R64 980 in 2014 to R60 453 in 2020, recovering to R63 876 by 2024. However, it remains lower than the Western Cape's R80 071, suggesting potential for economic development.

#### Poverty, Income & Inequality

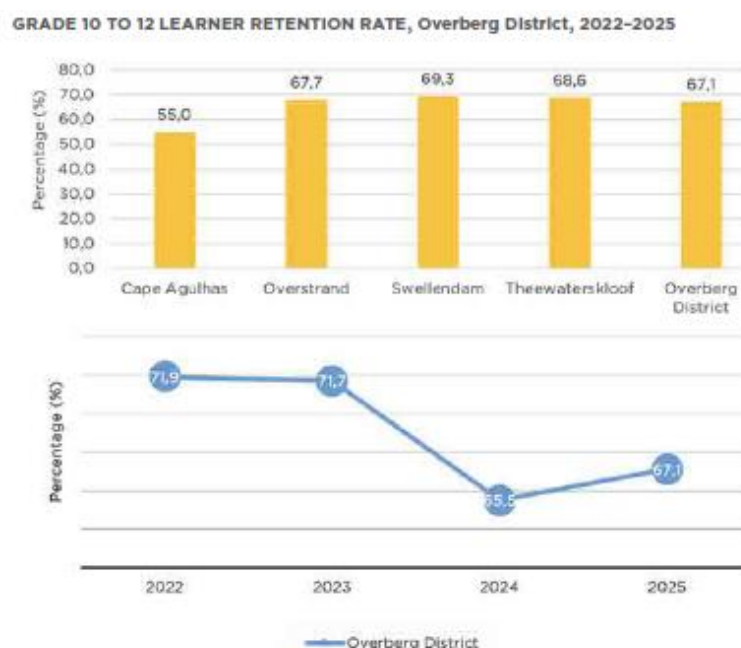


### 2.5.2.2 EDUCATION

Education and skills development are crucial for the socioeconomic landscape of the OD, empowering the population and enhancing local economic capacity. The Western Cape Education Department provides access to 84 schools, with 82.1 percent being no-fee institutions, addressing financial constraints that led 24.0 percent of learners nationally to drop out in 2021. Additionally, 50 schools have libraries, which significantly support disadvantaged learners by creating an enriched learning environment that aids academic success, cultivates a love for reading, and prepares students for lifelong learning.



The learner retention rate in the OD declined from 2022 to 2024, with a 2025 improvement. Enhancing retention is vital for economic growth and social benefits. Key dropout factors include poverty, unemployment, teenage pregnancy, overcrowded classrooms, and personal challenges. A community-driven approach is needed to address these issues and promote an inclusive learning environment.



## MATRIC PASS RATE, Overberg District, 2021 - 2024

In 2025, the OD had the lowest Grade 10 to 12 retention rate among five districts in the Western Cape and City of Cape Town but achieved a high matric pass rate of 88.2%, an increase from 81.5% in 2021. Municipalities within the OD performed well, particularly Swellendam, which reached 95.0%. Targeted interventions are vital for improving retention and successful matriculation. With rising skilled labour demand, matric certificates and higher education are crucial for reducing poverty and fostering local economic growth. Census data shows a drop in individuals over 20 without schooling from 4.0% in 2011 to 2.9% in 2022, alongside an increase in those with higher education from 11.2% to 13.6%.



### 2.5.3 HEALTH

South Africa's healthcare system features public and private providers, crucial for human capital and economic productivity. Public facilities, funded by the government, facilitate equitable healthcare access, while the private sector serves those who can pay for extra services. The public system uses a referral model for care, improving wellbeing and labour force strength, thus supporting socioeconomic development. In the Western Cape, ongoing health challenges are heightened by fiscal constraints and socioeconomic disparities, making high-quality health services essential for sustainable development.

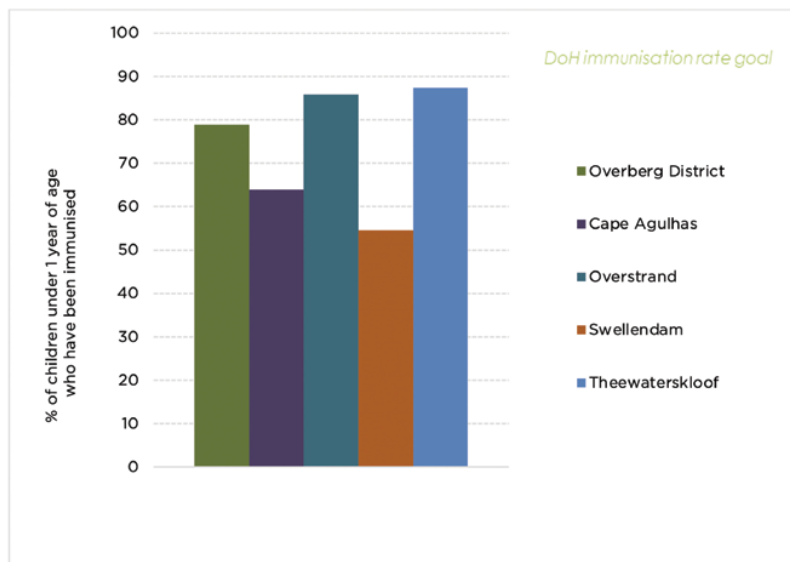
In 2023, only 15.7% of South Africans accessed medical aid, highlighting the necessity of public healthcare facilities. The OD area has 17 fixed primary healthcare clinics, a community day centre, a community health centre, 22 mobile clinics, and four district hospitals. Residents also had access to 23 ART sites and 34 TB clinics, indicating a growing demand for these essential services despite a slight decline in ART registrations in 2024/25. The district operated 25 provincial ambulances in 2025, supplemented by private provider ambulances, enhancing emergency medical service accessibility.

#### 2.5.3.1 MATERNAL AND CHILD HEALTH

Maternal and child health is vital for public health, focusing on women's wellbeing during pregnancy and child development. In South Africa, challenges include high teenage pregnancy rates, prevalent terminations, low birth weight, child malnutrition, and inadequate immunization coverage. These issues affect health outcomes and reflect broader social and economic factors influencing reproductive choices, nutrition, and healthcare access.

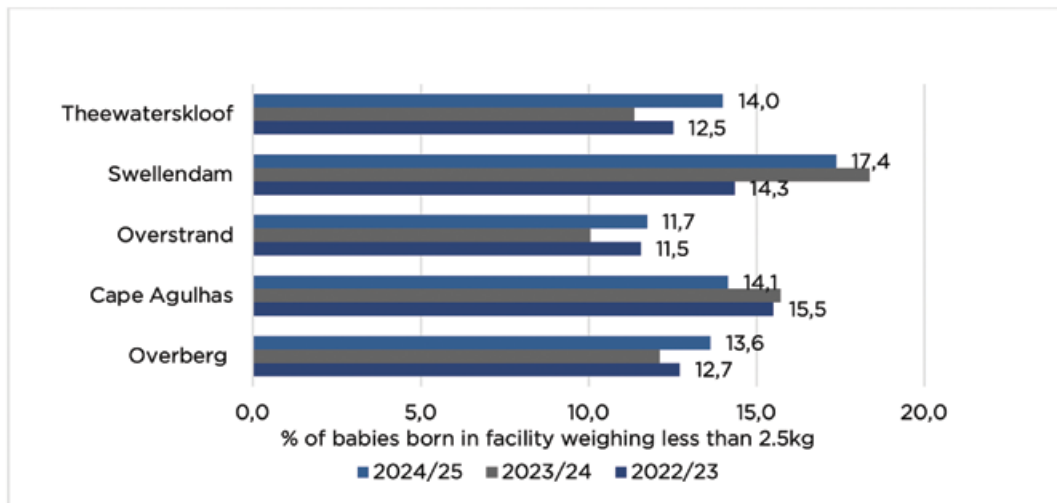
#### 2.5.3.2 IMMUNISATION

In 2024/25, 4,491 children under one in the OD were immunised, resulting in a coverage rate of 78.8%, down from 83.3% in 2020/21. This rate falls below the National Department of Health's 90.0% target, indicating increased risk for young children against preventable diseases. Swellendam and Cape Agulhas had the lowest rates at 54.4% and 63.9%, respectively. No areas in the District met the target, with Theewaterskloof nearest at 87.4%. Targeted interventions are necessary.



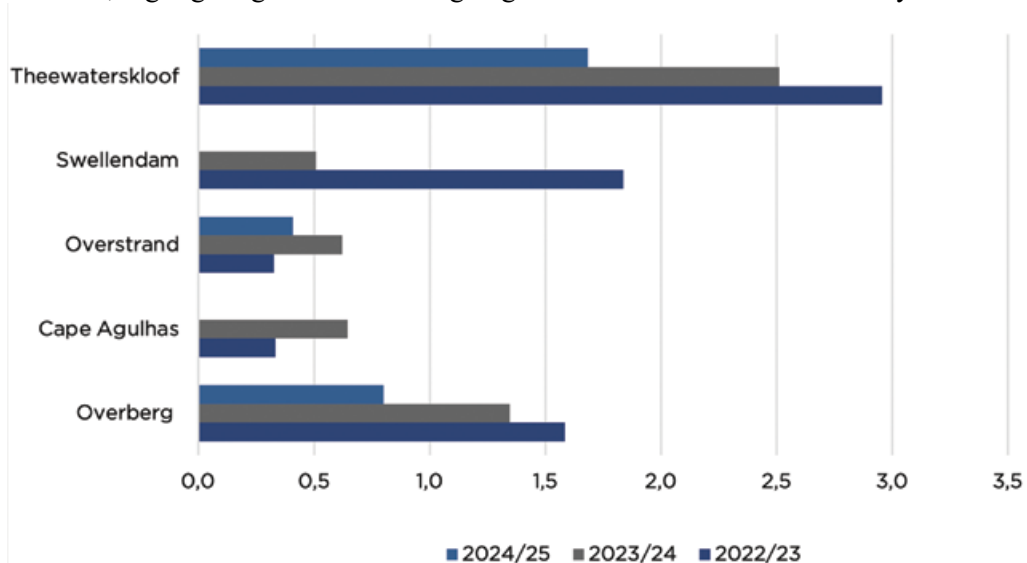
### 2.5.3.3 LOW BIRTH WEIGHT

Maternal health and nutrition significantly impact a baby's growth and development during pregnancy and infancy, with birth weight reflecting both fetal growth and maternal wellbeing. Under-nourished mothers or those in poor health face higher risks of complications, including low birth weight. In the OD, low birth weight incidents rose from 508 (12.1%) in 2023/24 to 542 (13.6%) in 2024/25. The Swellendam area is particularly concerning, with a low birth weight rate improving to 17.4% in 2024/25 but still exceeding the district average of 13.6%.



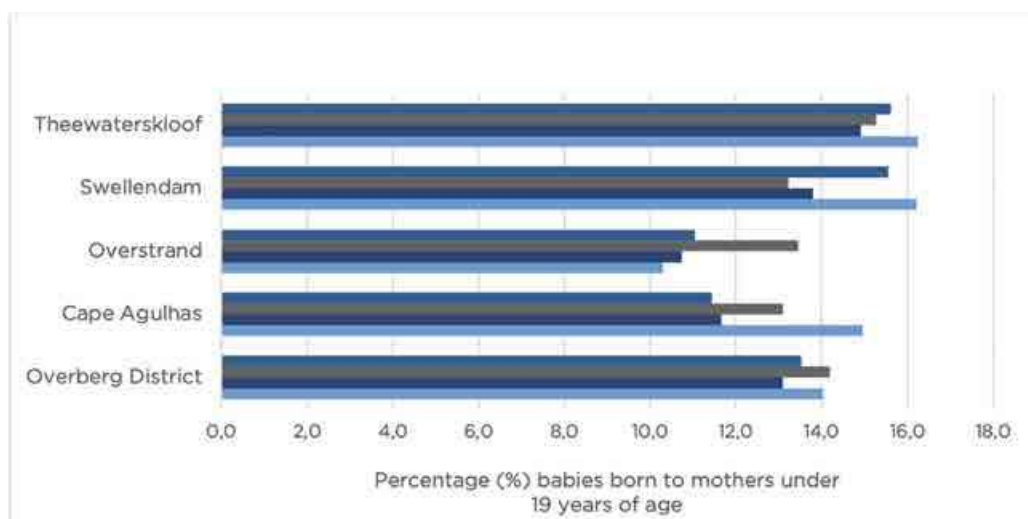
### 2.5.3.4 INFANT, CHILD AND MATERNAL HEALTH

The severe acute malnutrition rate indicates malnourished children under five per 100,000 people annually. Malnutrition encompasses both under-nutrition (insufficient nutrients) and over-nutrition (excessive nutrients). Concerns about low birth weight increase with the prevalence of severe acute malnutrition in young children. The rate declined from 2022/23 to 2024/25, showing progress in child nutrition. While decreasing poverty has aided this, challenges persist, particularly in Theewaterskloof, where malnutrition rates are high. Consistent access to nutritious food remains essential, highlighting the need for ongoing socioeconomic and food security measures.



### 2.5.3.5 TEENAGE PREGNANCY

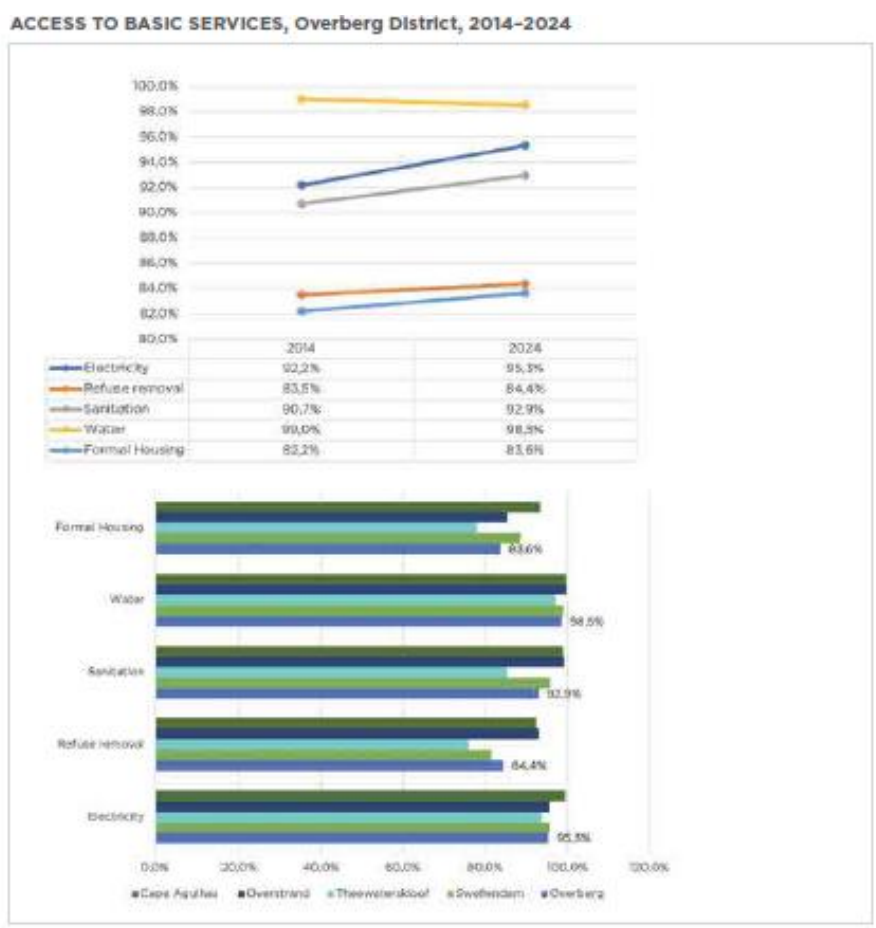
From 2021/22 to 2024/25, teenage pregnancy in the OD declined from 603 deliveries (14.0%) to 533 (13.5%). Pregnancy terminations also decreased from 495 to 477. This trend highlights the necessity of enhancing family planning and reproductive health services to address the implications of unplanned adolescent pregnancies for individuals and society.



Teenage pregnancy, defined as the percentage of births to mothers under 19, is predominantly unplanned, often leaving young parents unprepared for child-rearing, especially without family or social support. In 2024/25, Theewaterskloof and Swellendam had the highest rates of teenage pregnancy in the region, both at 15.6%. Theewaterskloof, with a larger population, accounted for 47.3% of all district teenage births (252 births), while Swellendam contributed 14.4% (77 births). Although teenage pregnancy rates rose in these areas, Overstrand and Cape Agulhas experienced declines in their rates.

## 2.5.4 HOUSING AND ACCESS TO BASIC SERVICES

According to the South African Constitution, citizens have the right to adequate housing, with the state required to utilize available resources to progressively fulfill this right. Access to housing includes essential services like clean water, sanitation, safe energy, and waste removal, enabling households to uphold a decent standard of living.



In 2024, the OD had around 96,639 households. The district improved basic services over the last decade, showing increased municipal capacity and infrastructure investment despite population growth. Between 2014 and 2024, electricity access rose from 92.2% to 95.3%, sanitation from 90.7% to 92.9%, and refuse removal from 83.5% to 84.4%. However, access to piped water declined slightly from 99.0% to 98.5%. Moderate growth in formal housing (82.2% to 83.6%) indicates progress, though gaps persist, especially in refuse removal and housing. Informal dwellings increased from 14.2% (12,597 households) in 2021 to 15.4% (14,352 households) in 2024, with Theewaterskloof reporting 20.8%.

## 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 HOUSING DEMAND

### Housing Demand, Overberg District, 2024

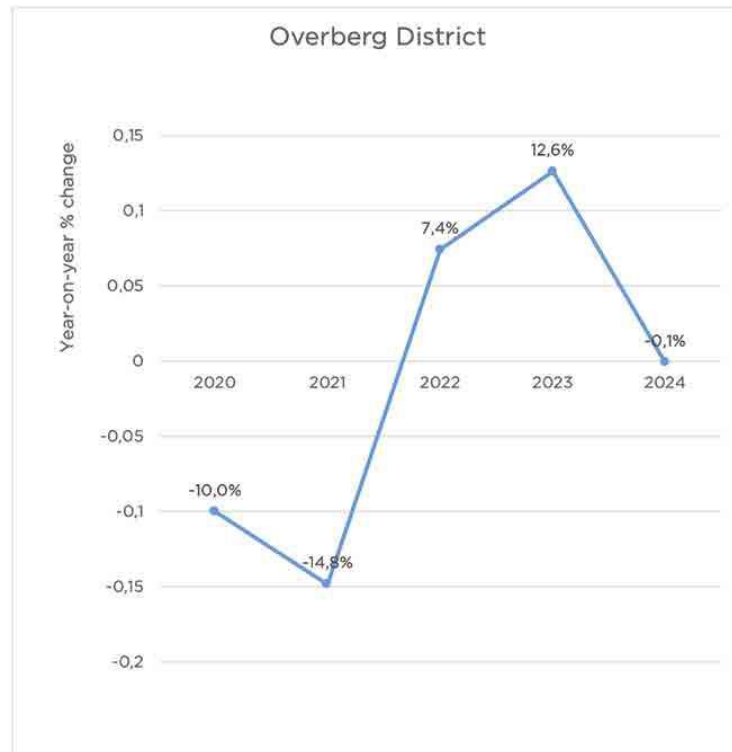
WESTERN CAPE HOUSING DEMAND DATABASE, Overberg District, 2022-2025

MUNICIPALITY	Housing demand	% of total households	Annual average growth rate
	2025	2025	2022-2025
Cape Agulhas	3 756	32.7%	1.6%
Overstrand	16 246	38.1%	0.6%
Swellendam	3 959	34.9%	2.3%
Theewaterskloof	14 321	42.6%	3.4%
<b>Overberg</b>	<b>38 282</b>	<b>38.6%</b>	<b>1.9%</b>

Between 2022 and 2025, the average annual growth rate is 1.9%, with over a third of the District's households (38,282) registered by 2025. Theewaterskloof has the highest state housing demand at 42.6%, followed by Overstrand at 38.1%, indicating high housing pressure in densely populated areas. The increase in informal settlements since 2021 has strained municipal resources and complicated infrastructure expansion. Despite this, improvements in basic service indicators suggest progress in reducing historical backlogs and socioeconomic development. The growing housing waiting list highlights the need for enhanced delivery mechanisms, with private sector involvement and targeted public investment crucial for inclusive urban development..

## 2.5.7 SAFETY AND SECURITY

High poverty and inequality in the Province lead to high crime levels, undermining socioeconomic growth, deterring investment, and eroding community safety and stability beyond immediate victim trauma.



Over the past five years, the OD has seen significant changes in crime dynamics influenced by socioeconomic factors, law enforcement capabilities, and post-pandemic recovery. From 2019 to 2024, serious crimes decreased from 20,828 to 19,296, a reduction of 7.4%. Notably, there was a sharp 14.8% drop in 2021 due to COVID-19 restrictions, followed by a rebound as normalcy returned. A slight decline of 0.1% from 2023 to 2024 indicates stabilization, but ongoing vigilance and safety interventions are essential.

CRIME PER 100 000 PEOPLE, Overberg District, 2024

CRIME CATEGORY	Overberg District	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam
Murder	46	44	53	33	45
Sexual offences	103	67	114	141	146
Common assault	657	502	644	885	973
Malicious Damage to property	355	303	390	391	380
Burglary at residential premises	679	509	728	1 169	618
Commercial crime	349	173	566	318	289
Drug-related crime	1 481	934	2 030	1 990	1 105
Driving Under The Influence Of Alcohol Or Drugs	203	149	239	251	220



# 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 IGRs to further ensure an integrated planning process for the region as a whole. Refer page 102 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 has developed a public participation policy that was tabled to the council on 31 March 2025.



## 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 IGR structures coordinated by the District enhance co-operative governance, share best practices, and seek strategic consensus on addressing priorities at all levels..

#### □ District IGR Structures

- Municipal Managers Forum (MMF)
- District Coordinating Forum (DCF & DCFTech)
- District Skills Development Forum
- IDP Steering Committee
- District IDP Managers Forum
- Overberg District ICT 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
- Western Cape Archives
- 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
- WC Provincial ICT Forum
- 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	2025	2026
Overberg	4-5 December 2025	
Garden Route		11-12 June 2026

### ❑ 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.

Host Municipality	2025	2026
Swellendam LM		
Overberg DM		06 March 2026
Overstrand LM	23 May 2025	
TWK LM	19 November 2025	
CAM	22 August 2025	

### ❑ 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 (IDP s). 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 during December 2025.

### ❑ 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. The next forum is scheduled to take place on 13-14 November 2025.

### ❑ Provincial CommTech Forum

Provincial CommTech were held on ~~14&15 November 2024~~.

**□ District Public Participation and Communications Forum**

Mode	2025	2026
MS Teams	19 June 2025	
Overstrand	07 November 2025	
TWK		13 March 2026

**□ District IDP Awareness**

The IDP Awareness Workshop aimed to equip participants with a clear understanding of the municipality’s Integrated Development Planning framework and to provide insights into key sectoral issues affecting communities in the Overberg District. Presentations were delivered by various ODM departments, each focusing on strategic themes related to sustainability, public health, community well-being, communication, and development planning..



The objective was to raise awareness and educate participants about the municipality's Integrated Development Plan and key district municipality services.

The IDP & Communications Department of the Overberg District Municipality conducted an awareness session on 21 November 2025 at the ODM Council Chambers. The event aimed to inform stakeholders about the Municipality's service delivery roles, emphasizing inter-departmental collaboration among the Roads Depot, Municipal Health Services, and Environmental Management Services.

**□ District Participation in Local Municipal Public Participation Engagements**

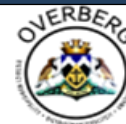
As indicated in its Process Plan, the local municipalities conducted public participation engagements with various sectors. The district supports the Overberg Local Municipalities by attending engagements where possible. Matters requiring possible District intervention:

Inputs & Comments	
<b>Uilenkraalsmond-Resort</b>	<ol style="list-style-type: none"> <li>1. <del>Restore the security building:-</del></li> <li>2. <del>The ablution building need a walk through inside and outside as they are in desperate need of fixing what is broken and possibly an upgrade if one would look at other resort bathrooms.</del></li> <li>3. <del>The road surface have been patched to a poor standard and potholes have become huge, a road resurfacing is required.</del></li> <li>4. <del>Cut grass is side streets as well. Not just the mains streets.</del></li> <li>5. <del>The owl's pub hall has so much potential, is there any plans to utilise this for community purposes more often to avoid that the building deteriorate?</del></li> <li>6. <del>There has also been a lot of unhappiness from the tenants this past few months on the levies charged and the proposed budget increase. How should we address the matter to apply for levies to be readjusted to reflect the same as other residential properties in the area? Some resorts are often serviced at a slight discounted rate, is such discount currently applied to Uilenkraalsmond or what is required to qualify for such discount?</del></li> <li>7. <del>There is also unhappiness about the frustrations in services caused by the shared responsibilities of municipalities. Is there a process where all services can be carried over to Overstrand Municipality? The result is that service delivery is affected, it is not up to standard and the tenants are suffering from the current arrangement. Government is here to serve, can we get the right people around the table to see if we can come up with a BETTER solution?</del></li> </ol>
	<p><del>CAM: Seraping of gravel roads at least x2 per quarter— Spanjaardskloof</del></p> <p><del>CAM: Deforestation of trees along the gravel roads— Spanjaardskloof</del></p>
	<p><del><b><u>Swellendam:</u></b></del>  <del>Safehouse and Rehab centre</del>  <del>Land for small farmer and SMME development</del></p> <p><del><b><u>Fire Management</u></b></del>  <del>Cleaning of Port Jackson along Malgas(Diepkloof) and Infanta Road</del>  <del>Creation of fire breaks / Disaster Management Awareness</del></p> <p><del><b><u>Roads</u></b></del>  <del>Grading of roads</del>  <del>Maintenance of road at Aasbank</del>  <del>Alternative access to Infanta through de Hoop</del>  <del>Water tanker</del>  <del>Improvement and maintainance of potholes and stormwater drainage.</del>  <del>Speed bumps and signage on tar road at Diepkloof</del>  <del>Access roads improvement</del>  <del>Tar road extension Malgas/Pont Rd</del>  <del>Purified water needed for people and animals (on farms), Overberg Water Services</del></p> <p><del><b><u>Malgas Pont</u></b></del>  <del>1. Requested entrance signage from the areas of Swellendam / Buffeljagsrivier / Bredasdorp / Heidelberg</del></p>

	<p><b>Upgrading/Tarring of roads</b> 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><b>Fire services</b> Clearing of bushes along the Infanta gravel road MR 268 up to pan at Kuhn’s Kraal</p> <p><b>Upgrading/Tarring of roads (Alternative Access)</b> Alternate access to Infanta: through de Hoop in the event of fire or flooding at Diepkloof. This is not</p>
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### 3.2.3 PROVINCIAL / MUNICIPAL STRATEGIC ENGAGEMENTS

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



Engagement	Purpose	Content	Outcome / Way Forward
<p><b>19 Feb 2026</b></p> <p>Overberg DCF Tech / Technical Integrated Municipal Engagement (TIME)</p>	<ul style="list-style-type: none"> <li>Integrated approach towards sustainable local government.</li> <li>Mid-year budget and performance assessment.</li> <li>To have a dialogue on provincial and local policy priorities and changes that will guide municipal planning.</li> </ul>	<ul style="list-style-type: none"> <li>Municipal governance and service delivery post LGE.</li> <li>Infrastructure planning, financing and performance.</li> <li>Asset management.</li> <li>Balance between SCM compliance and service delivery.</li> <li>District overview on spatial environmental governance and performance.</li> </ul>	<p>TIME conducted in accordance with the JDMA. Key transversal risks, challenges and opportunities presented from a district perspective.</p>

### 3.2.4 ASSESSMENT: ODM DRAFT INTEGRATED DEVELOPMENT PLAN

#### Response to SIME / LG MTEC Draft IDP Assessment Findings

Key Finding	ODM Response to Finding
<p>The Municipality’s implementation of the IDP over the current term of office shows a strong performance, despite a minor decrease in the performance of the KPAs over the 2022/23 – 2023/24 reporting periods.</p>	<p>Regional Economic Development strategy (REDS) - district wide economic planning.</p> <p>Investigate linking Agricultural with manufacturing?</p> <p>Review Disaster Management plan – Done on yearly basis.</p> <p>Implement strategy to Monitoring performance targets</p>



# GOVERNMENT IMPERATIVES

## 4.1 NATIONAL DEVELOPMENT PLAN (NDP)

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



## 4.2 SUSTAINABLE DEVELOPMENT GOALS (SDGs)



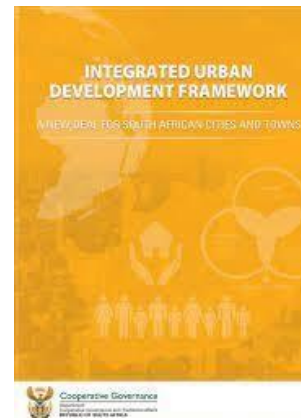
The Sustainable Development Goals (successor to the Millennium Development Goals), officially known as Transforming Our World: the 2030 Agenda for Sustainable Development, is a set of seventeen aspirational “Global Goals” with 169 targets between them spearheaded by the United Nations, through a deliberative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

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

### 4.3 INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

#### □ Core Elements of the IUDF

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



### 4.4 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.**

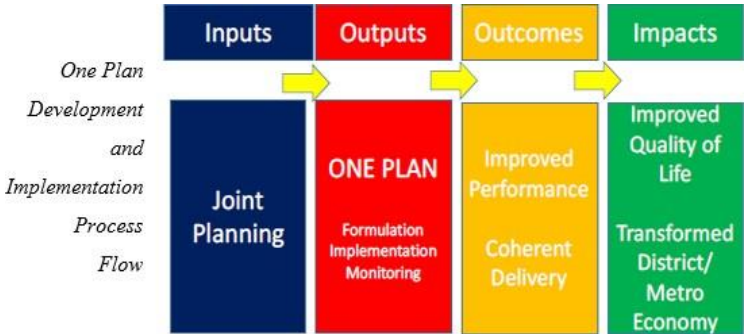
The institutional arrangements for the DDM are aimed at sustaining a programmatic approach to cooperative governance and IGR centred on the One Plan and the related reprioritisation processes to be undertaken by all spheres, departments, entities and municipalities. This will culminate in both political 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 PSP defines the overarching priorities and strategic direction for the WCG, providing a framework for integrated and coordinated action across departments. It establishes high-level outcomes and priorities to achieve shared, resident-centric development, guiding departmental and portfolio-level planning.

Departments are responsible for operationalizing the PSP by implementing projects and programmes within their respective mandates. Departmental Strategic Plans (SPs), set every five years, reflect institutional outcomes and targets. The SPs inform Annual Performance Plans (APPs) which outline departmental outputs, targets, and budgets, reflecting strategic alignment and resource allocation. Portfolios consist of high-priority departmental projects and programmes that are collectively managed to ensure a cohesive approach to achieving shared outcomes. By translating PSP direction into actionable programmes, portfolios foster integration and promote collective impact across the province.

**2025-2030**

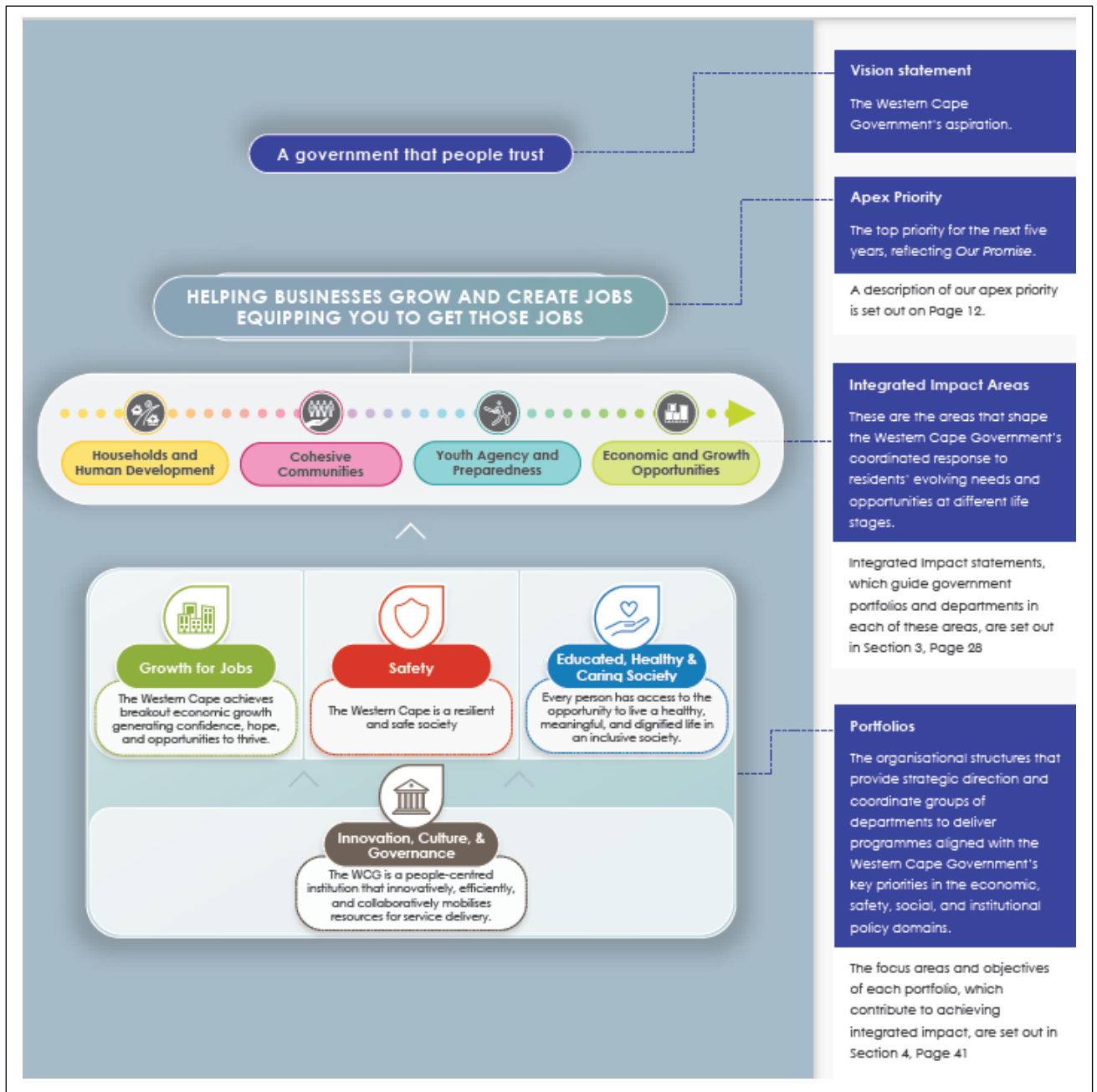
The PSP 2025–2030 builds on the Recovery Plan’s framework, retaining the four priorities—Growth for Jobs, Wellbeing, Safety, and Innovation, Culture & Governance—but evolves their conceptualisation as "portfolios" to reflect their strategic role in government. Wellbeing is renamed Educated, Healthy, and Caring Society to better reflect the scope of the portfolio, and the apex priority for the five-year period is helping businesses to grow and create jobs and equipping residents to get those jobs. This iteration introduces an Integrated Change Strategy, which prioritises a resident-centric approach to service delivery and resilience and emphasises enhanced integration across the four portfolios.

## **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 Overview of the Provincial Strategic Plan for 2025-2030:



## 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.

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

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



# SECTOR ALIGNMENT

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

### THE ORIGIN

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

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

### 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.

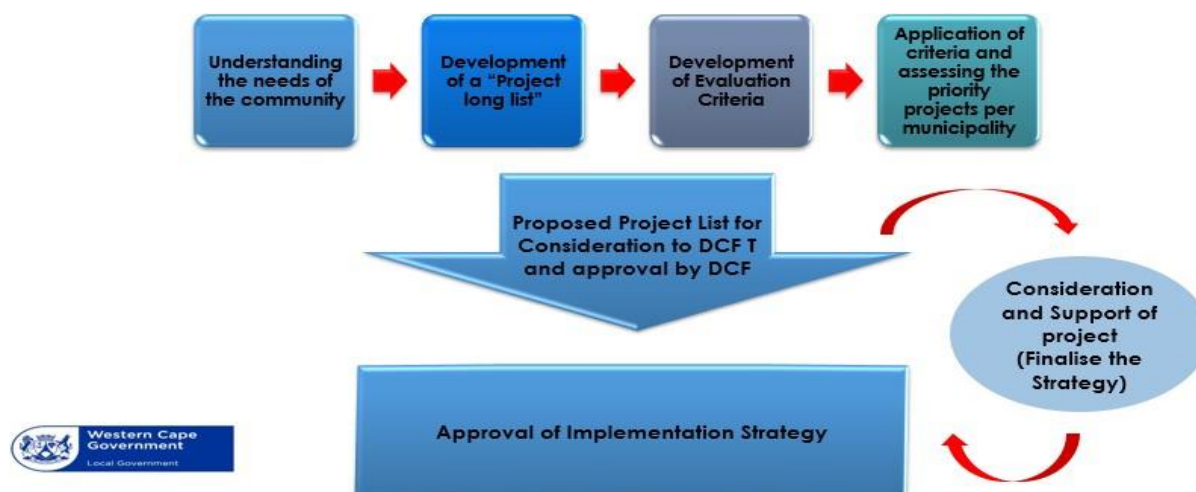


### JDMA OBJECTIVES

- ◆ 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	Eimay Pelser (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 DCF Tech 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
Disaster Recovery Plan	?				
ICT Strategic Plan	?				
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
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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; During the past reviews of the IWMP the document became out of sync with the review of the Integrated Development Plan The ODM requested the DEA&DP to postpone the review date of the IWMP to the 2026/27 financial year.	ITP for CAM incorporated In District ITP. CAM ITP tabled to 26 August 2021	Approved 27 May 2009	3 <sup>rd</sup> Generation IWMP approved 24 Feb 2015; 4 <sup>th</sup> 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)	April 2025	22 April 2022	20 May 2016	Approved and Submitted on 26 April 2022	Council approved April 2022

**NB: An interactive workshop is planned for engagement with sectors and internal sector plan owners to discuss amongst other the review, update and amendment of sector plans in order to solicit the necessary support from stakeholders**

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

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



# REGIONAL ECONOMIC DEVELOPMENT & TOURISM

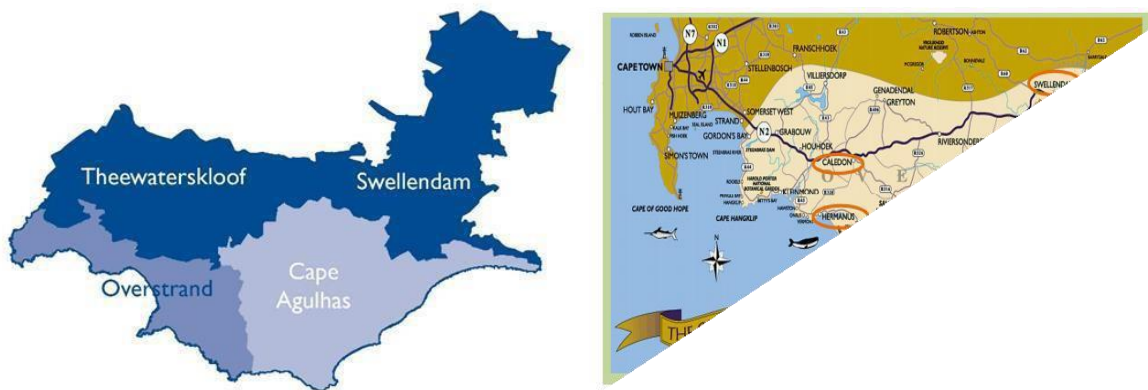
## 6.1 REGIONAL TOURISM: CAPE OVERBERG

The Overberg District, which is known for its coastline and vast farmlands, has four local municipalities with major towns and villages that include: Agulhas, Arniston, Barrydale, Betty's Bay, Birkenhead, Bot River, Bredasdorp, Buffeljagsrivier, Caledon/Myddleton, De Kelders, Elim, Fishershaven, Franskraal, Gansbaai, Genadendal, Grabouw, Greyton, Hawston, Hermanus, Infanta, Kleinmond, Klipdale, Malgas, Napier, Onrus, Pearly Beach, Pringle Bay, Protém, Riviersonderend, Rooi-Els, Sandbaai, Stanford, Struisbaai, Suiderstrand, Suurbraak, Swellendam, , Van Dyksbaai, 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 encourages a moment to reflect, rediscover what matters, and maybe even experience an adventure that will never be forgotten.

Driving southeast on the N2 from Cape Town, visitors will ascent 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, there is 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 Africa's southern-most coast 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 scenic 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

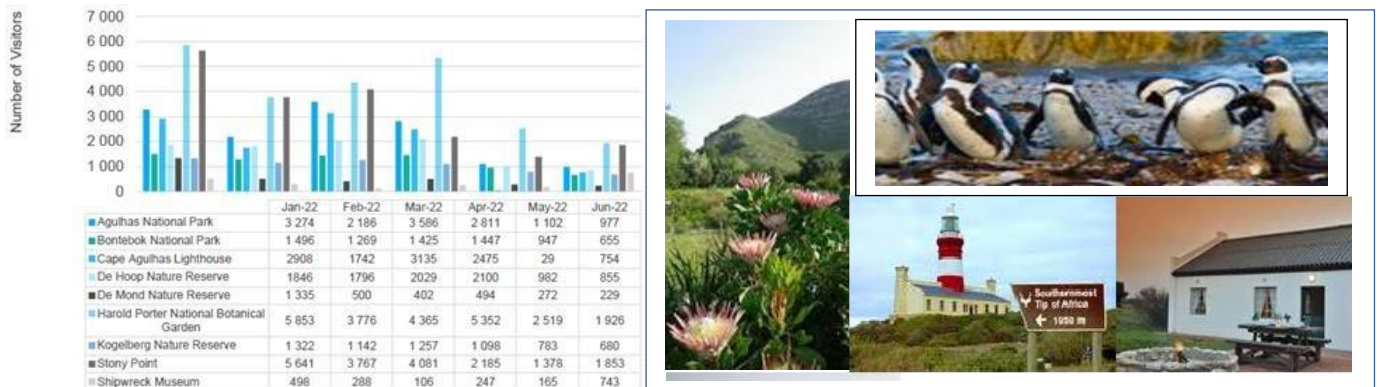
A total of 250 180 people visited Overberg attractions between January and December 2023, showing a 82.67% recovery rate of compared to the same period in 2019.

Among all the participating attractions submitting visitor numbers, six recovered fully for the period January–December 2023, when compared to the corresponding period in 2019. These attractions included the Whale Trail, Grootvadersbosch Nature Reserve, Kogelberg Nature Reserve, Marloth Nature Reserve, Walker Bay Nature Reserve and Panthera Africa.

The following were the top 5 attractions with the highest year-on-year growth rates compared to January–December 2022:

1. Walker Bay Nature Reserve (45.68%)
2. Agulhas National Park (32.12%)
3. Marloth Nature Reserve (28.38%)
4. De Hoop Nature Reserve (15.68%)
5. Panthera Africa (9.61%) .

Total number of visitors to the Overberg attractions, Jan–Dec 2023.



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



The Overberg offers an exceptional range of experiences for both sport enthusiasts and eco adventurers. Visitors can challenge themselves on rugged 4x4 trails, tee off on scenic golf courses, explore the landscape on horseback, enjoy a tranquil sunset cruise, master the art of fly fishing, witness the majesty of migrating whales, or seek the thrill of shark cage diving.

For travellers who prefer a slower pace, the region provides abundant opportunities to unwind. They can savour cool climate wines, get lost in the tranquillity of country gardens with a favourite book, or relax in soothing natural hot springs. The Overberg’s diversity ensures that every visitor—whether in search of adventure or relaxation—finds a memorable experience.

## FILMING

Clarence Drive—regarded as one of the most scenic coastal routes in the world—continues to attract film crews, particularly for high impact vehicle commercials and cinematic landscape shots. Similarly, the gravel roads winding through the forests of the Elgin Valley in Grabouw have become a favourite backdrop for production houses seeking atmospheric, natural settings.

Along the coastline, the seaside village of Arniston is a sought after filming location, while Gansbaai remains a strategic hub for wildlife and documentary productions due to its international reputation as a shark hotspot.

Across the Overberg, several well established “film friendly” locations host regular shoots, while many more

undiscovered gems offer unique potential for future productions.

The region’s diverse scenery, accessible locations, and growing reputation in the film industry position the Overberg as an appealing destination for both commercial and documentary filmmaking—highlighting yet another avenue through which the area contributes to economic development, branding, and tourism growth.

Film crews wishing to access municipal properties will require a permit that is available at the local municipality and tourism information centers can assist with details. Rates are dependent on the size of the crew and the duration of the shoot. For road closures the relevant traffic department needs to be involved. Filming in nature reserves and on beaches requires 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.



## 6.2 REGIONAL ECONOMIC DEVELOPMENT STRATEGY AND RECOVERY PLAN

During 2025 the Overberg District Municipality updated the Regional Economic Development Strategy and established a Regional Economic Development Forum. This followed previous support from SALGA who assisted with drafting an Implementation Plan and submitted the plan on 11 October 2019.

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

The Overberg's economy continues to show steady growth, supported by ongoing improvements in infrastructure and regional accessibility. Recent economic assessments done by Wesgro indicate that the district's Gross Value Added (GVA) increased by an estimated 1.20% in 2023, reflecting a resilient and diversifying regional economy. Employment growth in the Overberg is being driven primarily by business services, which accounted for 27.82% of total GVA in 2023, alongside strong contributions from the retail and wholesale trade, construction, agro processing, and tourism sectors—all of which remain central to the district's economic development.

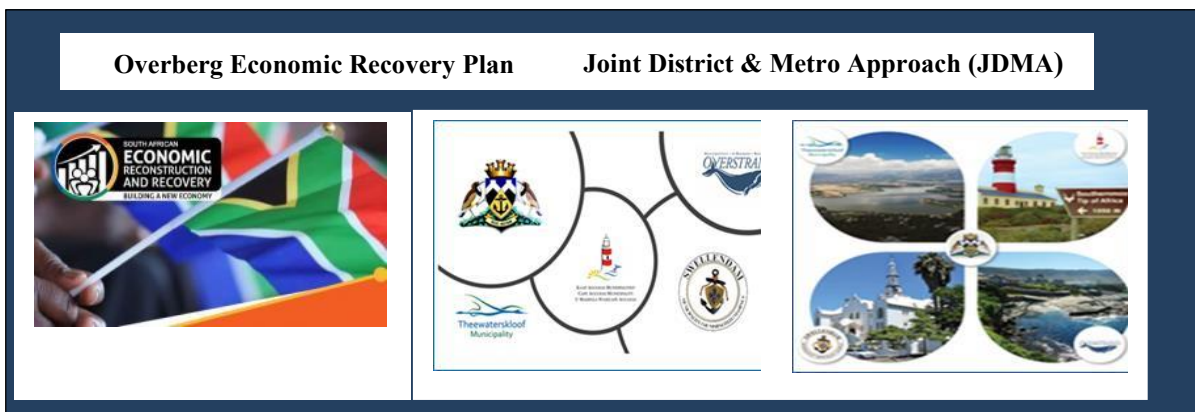
### OVERBERG ECONOMIC RECOVERY PLAN

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.

At the district level, the Western Cape MERO 2024/25 (Overberg) notes steady but measured momentum, and positions municipalities—through evidence based planning—as key “building blocks” of growth in the Province's post COVID trajectory.

The Overberg's planning approach is aligned to the Joint District and Metro Approach (JDMA), which integrates co planning, co budgeting and co implementation across spheres; JDMA has been institutionalised in the Western Cape and is used to align municipal IDPs processes with provincial and national programmes.

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 two resorts. 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

Uilekraalsmond Resort, is situated at the mouth of the Uilkraal River. This is a very popular holiday resort with a 110 camping and caravan sites, 37 self-catering chalets, supertube, putt-course and a laundry. The tranquil lagoon is safe for swimming and one can enjoy long walks on the beach towards Pearly Beach or Friankraal.

*Chalets*



*Put Put*



*Supertube*



### DIE DAM

**Die Dam Resort** offers a peaceful coastal escape with **78 camping and caravan sites** and **2 fully equipped chalets**. The resort borders the **Quoin Point Nature Reserve**, where the coastline's undulating rock formations and remote stretches of beach provide excellent fishing grounds and abundant natural beauty.

Access to the reserve requires careful navigation through soft, sandy terrain, making a **4x4 vehicle essential**. Travellers are encouraged to bring **sand tracks and a shovel**, as the area's dune roads include sharp inclines and declines and are covered in dune grasses and patches of fynbos.

Once there, visitors can enjoy **beach walks, photography, shell-collecting**, and **swimming in the natural bays**, making Die Dam an ideal destination for families and nature lovers. For those seeking more adventurous activities, **Kleinbaai is a 30 minute drive away**, while the coastline is equally renowned for **whale watching** during the migration season. The surrounding fynbos landscapes also support **abundant birdlife**, making it a rewarding spot for keen birders.

And for guests simply wanting to unwind, Die Dam offers the perfect retreat: settle into a comfortable camp chair beneath the shade, breathe in the ocean air, and take in uninterrupted views of one of the Overberg's most tranquil coastal settings. At Die Dam, relaxation is not just encouraged—it's effortless.



*\*See Chapter 11, section 11.4.5, page 217, for further Resorts information*



# 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 differ somewhat, as described in the table below.

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

## 7.2 LEGISLATIVE FRAMEWORK

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

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

## 7.3 IDP/ SDF INTEGRATION AND ADOPTION

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

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

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

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

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

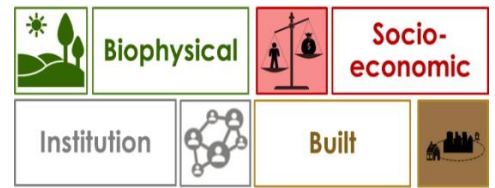
Section 20(2) of SPLUMA indicates how a municipal SDF must be prepared “as part of a municipal IDP, in accordance with the provisions of the MSA. Furthermore, Section 20(1) of the MSA refers to how a municipal Council must by notice in the Provincial Gazette adopt a municipal SDF.

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

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

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

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



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

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

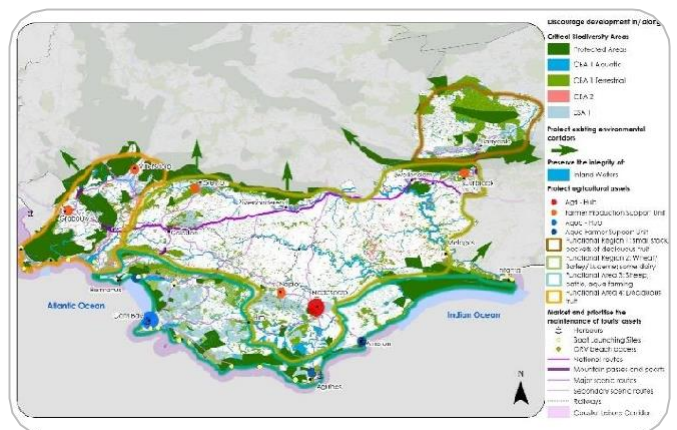
*The Overberg, an exemplary, safe, and enabling district municipality known for offering equal and diverse economic opportunities founded on the sustainable use of local resources, striving for a quality of life for all”*



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

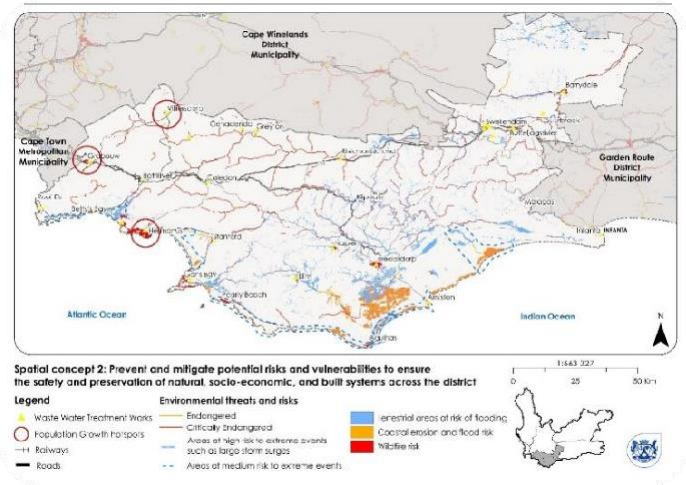
**Protect, enhance, and capitalize on agricultural, environmental, and scenic landscape assets and recognize their importance as drivers of the economy.**

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



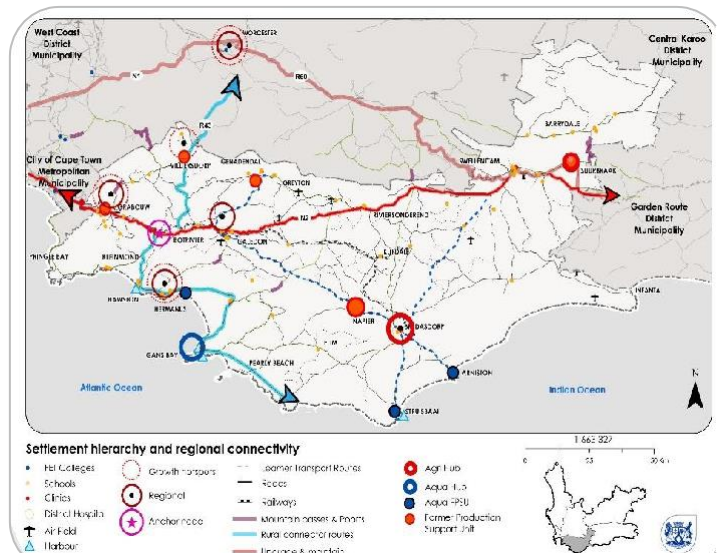
**Prevent and mitigate potential risks and vulnerabilities to ensure the safety of natural, social, economic and infrastructural resources of the district.**

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



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

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



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

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

## 7.4 OVERVIEW OF LOCAL MUNICIPALITY SDFs ACROSS THE OVERBERG DISTRICT

**Overberg DM** *DEA&DP assisted the ODM with the development of the Overberg DSDF. The parties collaborated to ensure that the DSDF is compliant with procedural steps as set out in SPLUMA and LUPA. Stakeholder consultations were held as required by SPLUMA. The request for comments was published in local newspapers and Provincial Gazette for public input for a period of 60 days, which ended on 15 March 2022.*

*An overview of the Draft SDF was presented during a Strategic Session of Council on 14 March 2022 and a further workshop held on 16 May 2022. In tandem with the 5<sup>th</sup> Generation Integrated Development Plan (IDP), the new SDF was tabled to Council for adoption on 30 May 2022.*

*The MSDF (Annexure E) may be viewed on the municipal website [www.odm.org.za](http://www.odm.org.za)*

<b>Cape Agulhas LM</b>	<i>The new 5-year SDF was approved by Council in May 2024.</i>
<b>Overstrand LM</b>	<i>A service provider was appointed for the amendment of the SDF that will be subject to public participation with project completion in the 2025/26 financial year.</i>
<b>Theewaterskloof LM</b>	<i>Adopted with amended IDP on 27 May 2020; Currently in amendment process to be formally adopted in May 2024</i>

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

### District Spatial Development Framework Implementation Plan

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



# 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:

.....

.....

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

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

Comments:

.....

.....

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

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

Comments:

.....

.....

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

### 8.3 DISASTER RISK REGISTER 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

### Strategic Role

The Overberg District Municipality Disaster Management Section does not directly implement Disaster Risk Reduction (DRR) initiatives due to financial and capacity constraints. Instead, the Section plays a facilitative, participatory, and supportive role, ensuring broader coverage and stronger partnerships across the district. This approach allows for greater influence on multiple projects and initiatives, aligning with national and provincial disaster management strategies.

### Priority Risks

Climate change has intensified the frequency and severity of disasters in the Overberg region. Some of the risks are increased by climate change where others are directly caused by it.

The following general risks are prioritized:

- **Drought Risk:** Increasingly prolonged droughts threaten agricultural sustainability, water security, and rural livelihoods.
- **Wildfire Risk:** Rising temperatures and invasive alien vegetation heighten wildfire frequency and intensity, posing risks to communities, ecosystems, and infrastructure.
- **Animal Disease Risk:** The declared national disaster of Foot and Mouth Disease (FMD) has significant implications for livestock, food security, and the agricultural economy.
- **Flood Risk:** Seasonal flooding continues to impact vulnerable communities and critical infrastructure.
- **Public Health Risk:** Food borne poisoning remain on the radar.
- **Conflict and Safety Risks:** Social conflict and rural safety challenges require proactive mediation and community safety interventions.

### Current Initiatives

The Disaster Management Section is actively engaged in the following initiatives:

1. **Drought Relief and Risk Reduction**
  - Collaboration with Department of Agriculture and Provincial Disaster Management Centre.
  - Focus areas:
    - Seed programs to strengthen agricultural resilience.
    - Water source security to ensure sustainable supply.
    - Predation prevention to protect livestock.
2. **Rural Safety Risk Reduction**
  - Coordinated with Department of Community Safety.
  - Focus on crime prevention and community resilience.
3. **Conflict Risk Reduction**
  - Mediation programs, training of mediators, and proactive interventions to reduce social tensions.
4. **Fire Risk Reduction**
  - In partnership with Fire Department and Greater Overberg Fire Protection Association.
  - Key actions:
    - Alien vegetation control with stakeholders.
    - Fuel reduction burns to mitigate wildfire spread.
5. **Flood Risk Reduction**
  - Collaboration with Local Municipalities and Roads Department.
  - Pre-emptive warning dissemination and infrastructure protection.

### Strategic Emphasis for IDP

- **Climate Change Adaptation:** Strengthen resilience against droughts and wildfires through proactive planning, ecological restoration, and sustainable resource management.
- **Animal Disease Preparedness:** Integrate Foot and Mouth Disease disaster response into agricultural risk reduction strategies.
- **Multi-Stakeholder Collaboration:** Continue leveraging partnerships to maximize impact despite resource constraints.
- **Community-Centered Approach:** Empower local communities through awareness, training, and participatory risk reduction initiatives.



# 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	26 726	48 191	188 321	157 971	52 038	460 742
Local Government Financial Management Grant	1 200	1 900	1 900	2 000	2 000	9 000
Municipal Infrastructure Grant		12 858	26 568	36 686	13 728	89 567
Integrated National Electrification Program (Municipal)			30 139	700	4 500	35 339
Integrated National Electrification Program (Eskom)				18 371		18 371
Expanded Public Works Programme Integrated Grant	1 534	1 655	2 062	1 912	1 456	8 619
Rural Roads Asset Management Systems	3 232					3 232
Water Services Infrastructure			26 242		7 000	33 242
Energy Efficiency and Demand Side Management						
Municipal Systems Improvement Grant						
RSC Levies Replacement	62 926					62 926

Source: Division of Revenue Bill

## 9.2 EQUITABLE SHARE: DISTRICT MUNICIPALITIES WESTERN CAPE

District Municipality	Equitable Share		
	2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Central Karoo	38 947	39 201	41 662
Overberg	89 652	91 575	95 991
West Coast	115 135	118 362	123 325
Garden Route	193 449	199 805	207 302
Cape Winelands	283 998	295 155	304 495

Source: Division of Revenue Bill

## 9.3 PROVINCIAL GOVERNMENT ALLOCATIONS 2025/26 – 2027/28

DESCRIPTION	MTREF		
	2025/26	2026/27	2027/28
PT - PAWC			
SETA	300	300	300
Health Subsidy			
Financial Management Grant			
Municipal Service Delivery and Capacity Building Grant	200		
Financial Management Support Grant			
Greenest Municipality			
CDW Operational Support Grant	59	59	59
Local Government Graduate Internship Grant			
Human Capacity Building Grant			
Finance Management (Resorts)			
Safety Initiative implementation – Whole of Society Approach (WOSA)	1 230	1 302	1 406
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			
Fire Service Capacity Building Grant	1 299		
Municipal Water Resilience Grant	1 500		
	<b>139 526</b>	<b>141 047</b>	<b>147 365</b>

**9.4 CAPITAL BUDGET 2024/25 – 2026/27**

<b>OVERBERG DISRICT MUNICIPALITY - MULTI YEAR CAPITAL BUDGET FOR 2026/27 - 2028/29</b>							
	<b>UKEY Description1</b>	<b>Department</b>	<b>FUNDING TYPE</b>	<b>DESCRIPTION</b>	<b>BUDGET 2026/27</b>	<b>BUDGET 2027/28</b>	<b>BUDGET 2028/29</b>
	<b>DIRECTORATE: MUNICIPAL MANAGER OFFICE</b>						
				<b>TOTAL</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>
	<b>DIRECTORATE: CORPORATE SERVICES</b>						
1		<b>ICT SERVICES</b>	CRR	DC3_Computers and Computer Equipment	450 000	400 000	700 000
2		<b>ICT SERVICES</b>	CRR	DC3_Network cable roll stand	13 000	-	-
3		<b>ICT SERVICES</b>	CRR	DC3_Alarm and cameras	200 000	-	-
				<b>TOTAL</b>	<b>R663 000.00</b>	<b>R400 000.00</b>	<b>R700 000.00</b>
	<b>DIRECTORATE: FINANCIAL SERVICES</b>						
				<b>TOTAL</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>
	<b>DIRECTORATE: COMMUNITY SERVICES</b>						
4		<b>EMERGENCY SERVICES</b>	CRR	DC3_New Vehicle	2 000 000	-	2 500 000
5		<b>EMERGENCY SERVICES</b>	CRR	DC3_Refurbishing of vehicles	200 000	200 000	200 000
6		<b>EMERGENCY SERVICES</b>	CRR	DC3_Bunker Clothing	300 000	300 000	250 000
7		<b>EMERGENCY SERVICES</b>	CRR	DC3_Office Furniture and Appliances	30 000	30 000	30 000
8		<b>EMERGENCY SERVICES</b>	CRR	DC3_Rescue Equipment	150 000		
7		<b>EMERGENCY SERVICES</b>	GRANTS	DC3_Water Resilience Grant	1 500 000		
9		<b>EMERGENCY SERVICES</b>	GRANTS	DC3_Fire Capicity Grant	1 299 000		
				<b>TOTAL</b>	<b>R5 479 000</b>	<b>R530 000</b>	<b>R2 980 000</b>
10		<b>ENVIRONMENTAL MANAGEMENT SERVICES</b>	CRR	DC3_4x4 fitment of bullbar and winch	35 000		
11		<b>ENVIRONMENTAL MANAGEMENT SERVICES</b>	CRR	DC3_Towbar	10 000		
12		<b>ENVIRONMENTAL MANAGEMENT SERVICES</b>	CRR	DC3_Off road tire pump	3 000		
13		<b>ENVIRONMENTAL MANAGEMENT SERVICES</b>	CRR	DC3_Measuring wheel	2 700		
14		<b>ENVIRONMENTAL MANAGEMENT SERVICES</b>	CRR	DC3_Pollution / Alien clearing trailer	73 000		
				<b>TOTAL</b>	<b>R123 700</b>	<b>R0</b>	<b>R0</b>
15		<b>LED, TOURISM, RESORTS AND EPWP</b>	CRR	DC3_Gas Conversion(Ablution x2)	180 000	180 000	
				<b>TOTAL</b>	<b>R180 000</b>	<b>R180 000</b>	<b>R0</b>
16		<b>MUNICIPAL HEALTH SERVICES</b>	CRR	DC3_Furniture	30 000	20 000	20 000
17		<b>MUNICIPAL HEALTH SERVICES</b>	CRR	DC3_Building	1 198 400		
				<b>TOTAL</b>	<b>R1 228 400</b>	<b>R20 000</b>	<b>R20 000</b>
18		<b>SOLID WASTE MANAGEMENT</b>	LOANS	DC3_Cell 5	R20 800 000	R2 900 000	
				<b>TOTAL</b>	<b>R20 800 000</b>	<b>R2 900 000</b>	
				<b>GRAND TOTAL</b>	<b>R28 474 100</b>	<b>R4 030 000</b>	<b>R3 700 000</b>

Type	Funding Sources	BUDGET 2026/27	BUDGET2027/28	BUDGET 2028/29
CRR	Capital Replacement Reserve	R4 875 100	R1 130 000	R3 700 000
2	Revenue	R0	R0	R0
LOANS	External Loans	R20 800 000	R2 900 000	R0
GRANTS	Grants	R2 799 000	R0	R0
5	Private Contributions	R0	R0	R0
	<b>TOTAL</b>	<b>R28 474 100</b>	<b>R4 030 000</b>	<b>R3 700 000</b>

## 9.5 BUDGET SCHEDULES

Attached are the following 2026/27 Final Budget Schedules.

- 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	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Basic Services and Infrastructure	To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure.	SG1		138 048	147 079	167 925	168 776	169 226	169 226	183 187	157 934	53 979	
Local Economic Development	To promote regional economic development by supporting the initiatives in the district for the development of a sustainable district economy.	SG3		18 849	21 241	22 030	23 795	25 133	25 133	27 531	28 339	30 323	
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		33	101	42	47	240	240	541	548	556	
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.	SG4		98 921	101 468	87 813	79 673	81 545	81 545	77 748	79 417	82 900	
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		12 247	13 632	21 831	34 521	34 521	34 521	33 877	31 620	27 851	
<b>Allocations to other priorities</b>			2										
<b>Total Revenue (excluding capital transfers and contributions)</b>				1	<b>268 097</b>	<b>283 521</b>	<b>299 642</b>	<b>306 812</b>	<b>310 665</b>	<b>310 665</b>	<b>322 884</b>	<b>297 858</b>	<b>195 610</b>

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	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Basic Services and Infrastructure	To ensure the well-being of all in the Overberg through the provision of efficient basic	SG1		183 798	193 012	210 592	215 618	217 834	217 834	231 031	203 874	99 243	
Local Economic Development	To promote regional economic development by supporting the initiatives in the district for	SG3		16 601	17 227	21 191	22 250	23 157	23 157	20 075	18 678	17 598	
Municipal Transformation & Institutional Development	To ensure municipal transformation and institutional development by creating a	SG3		13 513	15 596	18 949	20 418	20 360	20 360	22 589	23 320	24 237	
Financial Viability	To attain and maintain financial viability and sustainability by executing	SG4		27 630	26 841	32 642	30 709	31 426	31 426	31 434	32 708	34 166	
Good governance and Community Participation	To ensure good governance practices by providing a dramatic and proactive	SG5		14 592	15 973	16 759	17 772	17 839	17 839	17 694	19 230	20 273	
<b>Allocations to other priorities</b>													
<b>Total Expenditure</b>				1	256 134	268 649	300 132	306 767	310 616	310 616	322 823	297 810	195 518

References

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

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

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Basic Services and Infrastructure	To ensure the well-being of all in the Overberg through the provision of efficient basic	SG1		4 445	9 707	12 557	11 888	36 781	36 781	27 631	3 600	3 150	
Local Economic Development	To promote regional economic development by supporting the initiatives in the district for	SG3		1 743	376	1 626	250	523	523	180	180	-	
Municipal Transformation & Institutional Development	To ensure municipal transformation and institutional development by creating a	SG3		1 467	2 087	1 179	2 675	2 667	2 667	663	400	700	
Financial Viability	To attain and maintain financial viability and sustainability by executing	SG4		3	18	30	42	42	42	-	-	-	
Good governance and Community Participation	To ensure good governance practices by providing a dramatic and proactive	SG5		13	2	14	23	22	22	-	-	-	
<b>Allocations to other priorities</b>				3									
<b>Total Capital Expenditure</b>				1	7 671	12 191	15 405	14 878	40 035	40 035	28 474	4 180	3 850

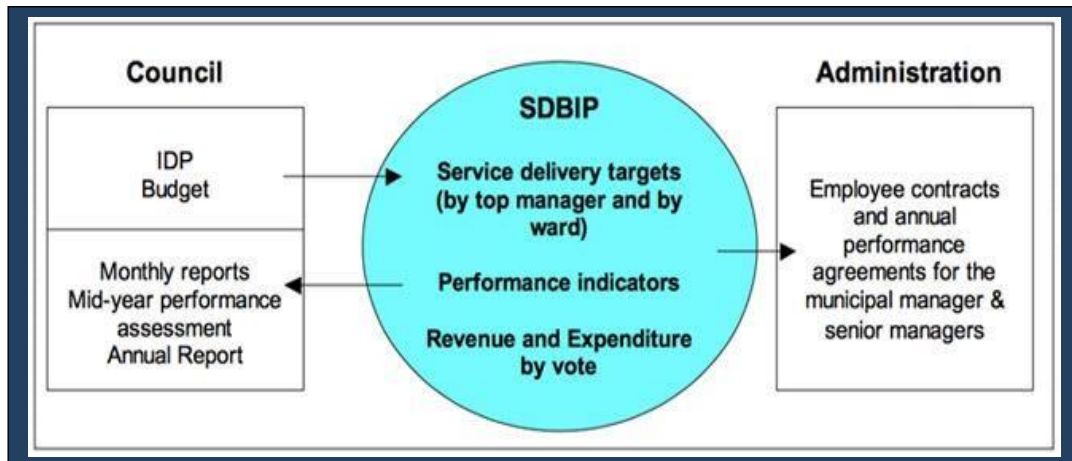
References

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



# PERFORMANCE & RISK MANAGEMENT

## 10.1 OVERVIEW: PERFORMANCE MANAGEMENT



- ✓ For monitoring and evaluation purposes, Municipalities are required to adopt a Performance Management System (PMS) in accordance with:
- ✓
- ✓ Chapter 7, Sections 152 and 153, and Schedules 4 and 5, Part B, of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- ✓ Section 73 of the Municipal Systems Act, 2000 (Act 32 of 2000)
- ✓ Chapters 4 and 6 of the Municipal Systems Act, 2000 (Act 32 of 2000)
- ✓ Section 84 of the Municipal Structures Amendment Act, 2000 (Act 33 of 2000)
- ✓ Local Government Municipal Planning and Performance Management Regulations 805 of 2001
- ✓ Section 53 of the Municipal Finance Management Act, 2003 (Act 56 of 2003)

### OBJECTIVES OF THE PERFORMANCE MANAGEMENT SYSTEM

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

### KEY PERFORMANCE INDICATORS (KPIs)

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

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

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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

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

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

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

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

## IMPLEMENTATION AND IN-YEAR REPORTING

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

### ANNUAL REPORT

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



## 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; 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 with the latest Addendum 7 in 2025, generally focused on the implementation of reporting forms. Addendum 7 to Circular 88 issued on 04 December 2025 provides an update to all municipalities on the preparation of statutory planning and reporting documents required for the 2026/2027 Medium Term Revenue and Expenditure Framework (MTREF) includes the work to date on planning and budgeting reforms to be factored into municipal planning, budgeting and reporting for the 2026/2027 MTREF.

The Circular focus on:

- Planning and budgeting reforms and guidance
- Reporting guidance and clarifications
- Revisions to the indicators and application across municipalities
- Utilisation and dissemination of MFMA Circular no. 88 data
- Amendment of the Municipal Systems Act: Municipal Planning and Performance Management Regulations of 2001.

### **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 metros, 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 and 49 of the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) 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 and to amend Local Government: Municipal Planning and Performance Management Regulations of 2001. These changes are designed to update local government indicators, streamline monitoring and reporting requirements, and consider integration of evaluation practices to enhance performance monitoring and management across South Africa municipalities. Extensive consultations occurred in 2024 on the amendment of the Municipal Planning and Performance and Management Regulations to solicit inputs and comments from various stakeholders in local government. The written inputs received were subsequently consolidated and incorporated into a revised version of the draft regulations. The draft regulations was published for comments in the Government Gazette on 11 December 2025 with closing date 26 January 2026. The draft regulation will be amended and submitted to the State Law Advisor for legal review before submission to the Minister for approval. To support this, draft guidelines have been developed to provide a broad framework for monitoring and reporting on local government performance in terms of Section 46, 47 and 48 of the MSA, with the aim of aligning and streamlining performance monitoring and reporting across government spheres. The guidelines also include a proposed priority set of MFMA Circular No. indicators for municipalities to report on. These indicators will become regulatory requirements and must be integrated into municipal planning and reporting, possibly from the 2026/2027 financial year onward, if approved and promulgated by the time.

### 10.3 OVERVIEW: RISK MANAGEMENT

Section 62(1)(c)(i) and 95(c)(i) of the Municipal Finance Management Act, No 56 of 2003, states that:

“... The accounting officer of the municipality and municipal entity is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.” Quarterly Fraud and Risk Management Committee meetings are held to identify and monitor new risks.

Risk Management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis. The objective of risk management is to assist the municipality in meeting its key goals.

The Municipality use the Institute of Risk Management South Africa (IRMSA) to determine the risk universe, which means we benchmark our risk assessment’s outcome against these risks.

IRMSA identified the following risk and opportunity themes for 2025/2026

No.	Opportunity	Risk	Risk Description
1	Cohesive politics	Political instability	<i>Political instability, weakened State authority, and social fragmentation due to an absence of legitimate, ethical, and effective formal political leadership, participation, processes, or structures, as well as informal practices and norms, through which society governs itself.</i>
2	Capable State	Failed State	<i>Failure by the State to protect citizens’ fundamental rights by upholding the Constitution and rule of law, implementing a coherent policy framework for economic development, and delivering services through administrative and operational capability and capacity.</i>
3	Credible rule of law	Breakdown in the rule of law	<i>Disintegration of the system through which the State, as a sovereign and constitutional democracy, ensures that individual rights and liberties are protected and that breaches of such rights and liberties are dealt with in line with the Constitution.</i>
4	Capacitated infrastructure	Failed public infrastructure	<i>Failure to develop and maintain physical and organizational structures, facilities, and systems including energy grids, water networks, transport and logistics channels, and digital technology networks of the necessary scale, reliability, efficiency, and resilience needed to sustainably meet public and economic demands.</i>
5	Competent people	Insufficient human capital	<i>Failure to deliver quality ECD, primary, secondary, and tertiary education, and relevant skills training with diverse, equality, and inclusive innovative opportunities to build and sustain transformational development goals in a technological transforming future.</i>

6	Creative technology	Outdated/disruptive technology	<i>Compounded, unpredictable and emergent consequences across digitally enabled and autonomously interacting value chains that could cause safety incidents, financial losses, destabilised organisations, and liabilities of varying scale and severity.</i>
7	Competitive economy	Economic regression and/or stagnation	<i>Financial losses and instability due to factors such as policy uncertainty, high unemployment, energy shortages, volatility, and structural inequalities, which can undermine investment, economic growth, and fiscal sustainability.</i>
8	Connected social security	Inequality and social fragmentation	<i>Increased social-economic hardships, deepening inequality, and further erosion of public trust, potentially destabilizing and/or overwhelming governmental, social, environmental, and economic systems</i>
9	Context relevant climate resilience	Extreme weather events and changing weather patterns	<i>Extreme and intensifying weather events and changing weather patterns due to failed global, regional, and national climate change mitigation, augmented by insufficient adaptation to strengthen resilience, including a failed just energy transition.</i>
10.	Cost-Accessible Food Security	Long-term malnutrition and developmental stunting	<i>A lack of cost-accessible food (due to a convergence of environmental, socio-economic, and governance challenges), which leads to malnutrition and developmental stunting in the majority of households, weakens workforce productivity, strains health systems, and undermines political stability, economic development, and sustainable social transformation.</i>

**Based on the risk assessment performed for the ODM in 2025/2026, the strategic risks are summarized below**

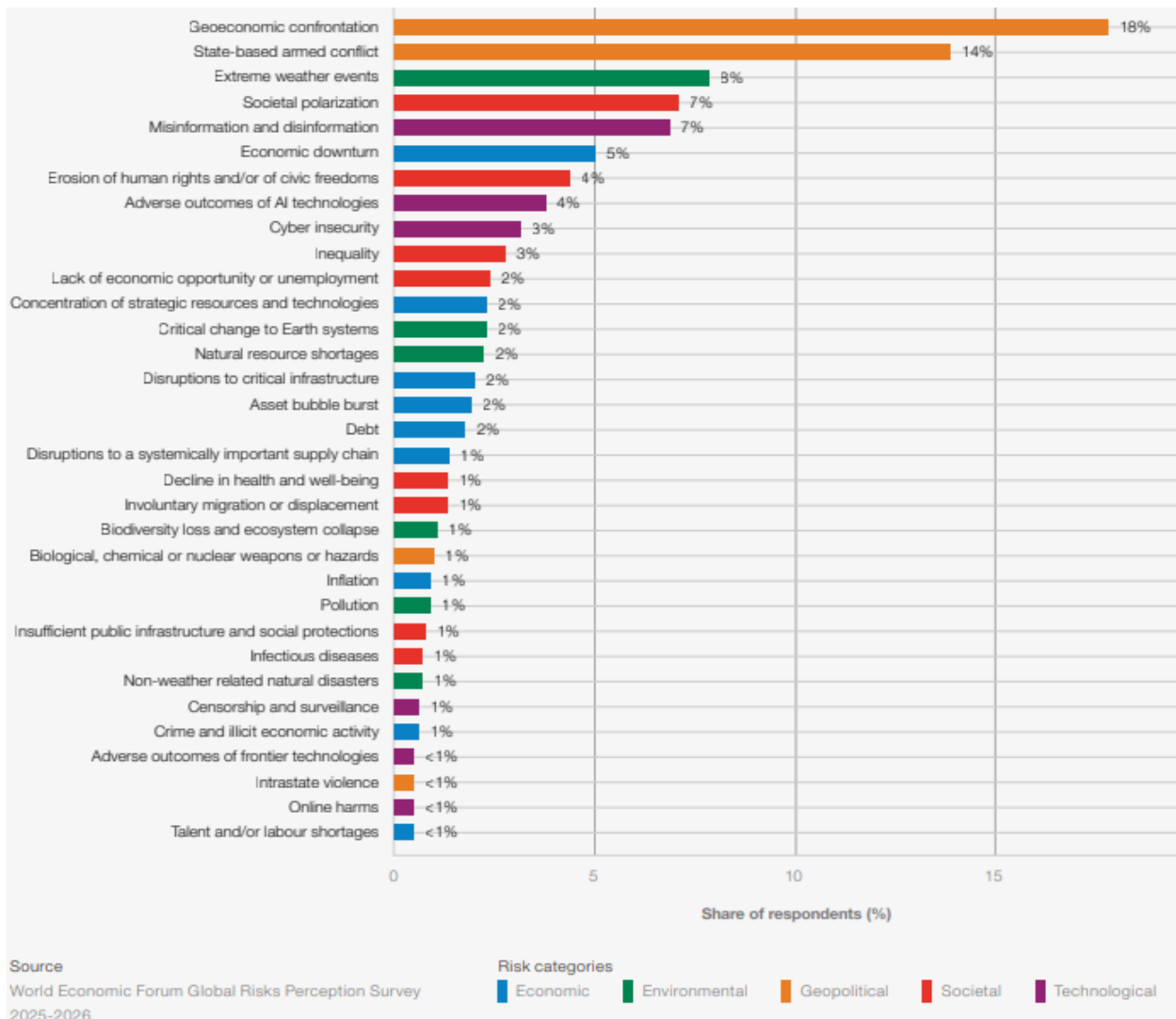
<b>Risk Description</b>	<b>Risk Background</b>	<b>Cause of Risk</b>	<b>Risk exposure</b>
Expansion of landfill capacity (Cell 5) Karwyderskraal	Compliance of Waste Act and provision of basic service to the three user municipalities in the Overberg.	Legislative Requirement. 2. Waste Act 2008 Permit Condition.	Low
Extreme weather conditions.	Strategic oversight role of the district municipality to assist administratively and politically in mitigating the extreme weather conditions. Climate change will impact on all sector and all departments will be affected.	Climate Change and extreme weather conditions. Flash floods & Dry Season can occur.	Medium

Insufficient supply of electricity (Load-shedding).	The main electricity provider, Eskom cannot provide constant electricity for South Africans. The district municipality must provide assistance to e.g. local municipalities and hospital, when they experience problems during load-shedding or extended power interruption, by means of mobile generators.	Lack of maintenance of infrastructure by Eskom.	Low
Escalating Social Ills within the District.	<ol style="list-style-type: none"> <li>1. Socio-economic issues which involves drugs, alcohol, poverty, teen pregnancy, poaching, abuse etc.</li> <li>2. Both affecting ODM internally as well as externally.</li> <li>3. Indirect and direct impact on service delivery.</li> </ol>	<ol style="list-style-type: none"> <li>1. Lack of incumbent or organisation in the district to address the need for social issues.</li> <li>2. Lack of work opportunities in the region.</li> <li>3. Reliant on partnerships to implement programs.</li> </ol>	Low
Loss of Roads Agency function.	Should the function of Roads be transferred back to the Provincial Department the municipality will then have a catastrophic financial viability concern.	Non-alignment between spheres of government.	Low
Service Delivery Protests.	<ol style="list-style-type: none"> <li>1. Riots occur due to unsatisfied delivery of services to community.</li> <li>2. Possible Politically driven, especially near elections.</li> <li>3. Load shedding.</li> </ol>	<ol style="list-style-type: none"> <li>1. Dissatisfied community due to lack of service delivery.</li> <li>2. Intimidation of community members by certain factions.</li> </ol>	Medium
Land invasion or land reclaiming.	Public land and space are not optimally located for residential purposes. The influx of people requiring land far exceeds the supply of well-located land for people to settle on. (Land invasion and Land reclaiming).	People settle on land owned by municipality especially land near towns	Low
Compromise Long-term Financial Sustainability of the municipality.	The financial sustainability performance factor of the municipality is being threatened by an outdated national funding model, rising expenditure and costs, narrowing revenue base, ageing infrastructure and the possible withdrawal of the road agency function.	<ol style="list-style-type: none"> <li>1. Insufficient equitable share allocation to fund allocated functions due to an outdated national funding model for the ODM.</li> <li>2. The increase in expenditure is higher than the increase in revenue/grants.</li> </ol>	Medium

Deteriorating and loss of institutional capacity.	<ol style="list-style-type: none"> <li>1. The replacement of ageing fleet and some critical equipment resulted in the capacity of the Municipality being at risk.</li> <li>2. Due to the compensation of certain vacancies advertised they are less attractive for competent and qualified job seekers.</li> <li>3. Staff and management capacity constraints impacted on the institutional capacity of the Municipality.</li> </ol>	<ol style="list-style-type: none"> <li>1. The grading of the municipality (Grade 4) is impacting on the competitiveness of the municipality and its ability to retain its best staff and managers.</li> <li>2. Two different systems are used to determine the salaries of staff and Section 56 appointees which could lead to the difficulty to fill Senior Managers positions.</li> <li>3. Current funding model, grading of the Municipality and salary structures do not allow to pay a premium for Employment Equity candidates.</li> <li>4. Lack of funds to replace, maintain or expand fleet and equipment.</li> <li>5. Limited internal revenue sources as mostly dependant on Grant funding.</li> <li>6. Loss of key personnel due to retirement age.</li> </ol>	Low
Unplanned semigration of people to the Overberg seeking opportunities. (759)	People are relocating from other provinces seeking work opportunities, better living standard and infrastructure (Health care, Education, safety and security, roads infrastructure etc.). Pressure on ODM resources e.g. Fire.	Unemployment, Poverty, Bad living conditions, Lack of service delivery in other provinces.	Medium
Unstable Economic Conditions (760)	Directives received from National and Provincial to create enabling environment for businesses to grow. Based on our legislative mandate of promoting local tourism and economic development in the Region.	<ol style="list-style-type: none"> <li>1. Limited budget to promote Economic development in the region.</li> <li>2. Riots in the communities impacts businesses and tourists.</li> <li>3. Limited active Local Tourism Offices.</li> <li>4. Lingering effect of the loadshedding.</li> <li>5. Influx of residents to the area.</li> </ol>	Low

The revised Strategic Risk Register for 2026/2027 financial year will be available on the ODM website in July 2026.

## THE WORLD ECONOMIC FORUM RISK REPORT 2026 - GLOBAL RISK LANDSCAPE



CHAPTER

11



# DEVELOPMENTAL STRATEGIES & PRIORITIES

## 11.1 OFFICE OF THE MUNICIPAL MANAGER

### 11.1. 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, governance and control 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 the Global Internal Audit Standards of the International Professional Practices Framework for 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 - 2025

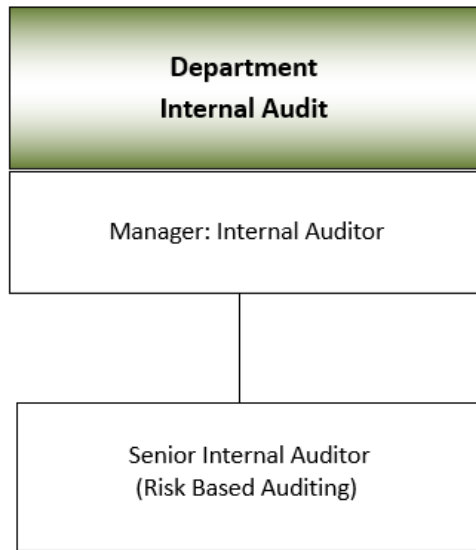
- Contribution to clean audit outcomes.
- Performed audit procedures on behalf of AGSA during external audit, resulting in saving of time and money.

#### 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	M Dunn Overberg District Municipality
Audit Committee	Yes	Quarterly	Reporting on execution of audit plan	Independent members	D Smith External

## DEPARTMENTAL STRATEGIC DIRECTION

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

<b>IMPACT</b>	Sustainable good corporate governance.
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**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	N/A	N/A (approved by APAC)	N/A
2.	Internal Audit Methodology	Ongoing	N/A	N/A (approved by Head IA)	N/A
3.	Quality Assurance Review Framework	Annual review by Audit Committee	28 October 2021, Forms part of reviewed methodology.	N/A (approved by APAC)	N/A
4.	MFMA Circulars	Ongoing	N/A	N/A (Noted 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 Global IIA.	N/A	N/A	N/A

**PERFORMANCE MANAGEMENT: TL SDBIP 2026/27**

Directorate	ODM SG	PDO	KPI	2026/2027			
				Q1	Q2	Q3	Q4
Office of the MM	SG5	Develop a Risk-based Audit Plan for the next financial year and table to the Audit & Performance Audit Committee by 30 June	Risk based audit plan developed and tabled				1

## 11.1.2 IDP AND COMMUNICATIONS

### INTRODUCTION

The 5th Generation Integrated Development Plan (IDP) for 2022/23 to 2026/27 is the Council's key strategic framework. It adopts an integrated management and partnership approach to enhance socio-economic impact amid limited resources. This strategy emphasizes seamless integration and citizen-focused service delivery, fostering cooperation and collaboration across government levels. Key components include the Joint District and Metro Approach (JDMA), IDP Indaba's, and strategic municipal engagements, promoting resource sharing and actionable strategies for inclusive, sustainable, and smart growth.

### INTERGOVERNMENTAL RELATIONS

IDP engages with various intergovernmental structures, facilitating discussions on relevant agendas through support-based initiatives and joint decision-making. The District represents Local Municipalities at the Provincial IDP Managers Forum, Public Participation Forum, and CommTech, convening quarterly for effective collaboration.

### 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.

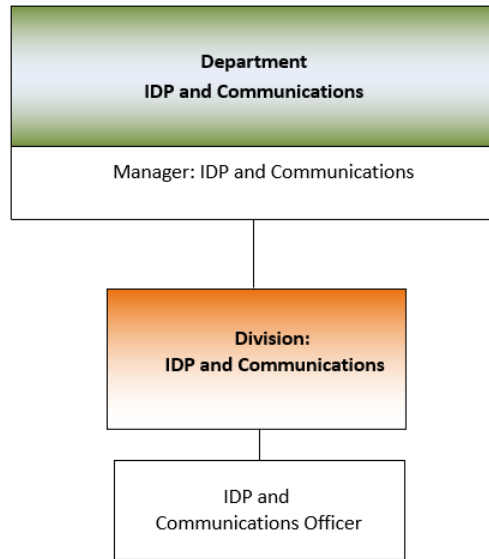
### ACCOMPLISHMENTS 2017 - 2026

- 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 Chairperson
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
District IDP Managers Forum	Yes	Quarterly	All IDP Managers in District and DLG	District & Local IDP Managers	District IDP Manager
IDP Steering Committee	Yes	Quarterly	To monitor the IDP Process Plan and IDP-related	Councillors ODM officials	District IDP Manager

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			processes		
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
Council Portfolio Committees	Yes	Quarterly	To assist the 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 District Municipalities Sector Departments	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 Municipalities Sector Departments	DLG
Provincial Communication Forum	Yes	Quarterly	Comms updates and innovations	DLG Municipal Comms Sector Departments	DLG
Provincial IDP Managers Forum	Yes	Quarterly	Alignment of Provincial and Local municipal activities	All IDP Managers in the Province and DLG.	DLG
Western Cape Districts Integrated Forum	Yes	As per DLG calendar	Cross-district alignment of IDP-related matters	District IDP Managers	District IDP Host
JDMA Interface Task Team	Yes	Regular	Overberg joint planning	Overberg stakeholders	DLG

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

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>	
<b>DEPARTMENTAL VISION</b>	A Strategic Plan which is executed through strong linkages established between IDP, Financial Administration and budgeting, Risk mitigation and performance management	
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	<ul style="list-style-type: none"> <li>Creating a credible, sustainable and implementable IDP.</li> <li>Efficient operational and activity implementation of strategic goals.</li> </ul>	
<b>ODM STRATEGIC GOAL</b>	To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Ch 7</b> South Africa in the region and the world Building a capable and developmental state <b>Ch 13:</b>
	<b>National Outcome</b>	<b>NO 9</b> A responsive, accountable, effective and efficient local government system An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship <b>NO 12</b>
	<b>PSG</b>	<b>PSG 5</b> Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>IDP</li> <li>Budget</li> <li>Human resource capacity</li> <li>Computer equipment</li> <li>Web-based monitoring tools</li> <li>Data</li> </ul>	

	<ul style="list-style-type: none"> <li>Legislation</li> <li>Skills and Training</li> </ul>	
<b>ACTIVITIES/ MISSION and OUTPUT</b>	Integrating activities with Communication	Communication is used as a tool in ensuring that the IDP objectives are realized. The following support is provided by Communication: <ul style="list-style-type: none"> <li>Overberg DM website</li> <li>Facebook</li> <li>Internal and External Newsletters</li> <li>Radio Coverage</li> </ul>
	Integrating 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.
<b>PREDETERMINED OUTCOMES</b>	<ul style="list-style-type: none"> <li>To have an informed workforce in respect of the IDP</li> <li>Enhance skills, knowledge and abilities of staff in the IDP/Communication Unit to improve their productivity</li> </ul>	
<b>IMPACT</b>	<ul style="list-style-type: none"> <li>To ensure IDP is understood as everyone's business</li> <li>Effective communication</li> </ul>	

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

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

3.	Communication Policy	Reviewed	2014.02.24	A16. 24.02.2014
4.	Communication Strategy	Reviewed	2012.12.03	A61. 03.12.2012
5.	Language Policy	Reviewed	2013.05.27	A61. 27.05.2013

#### PERFORMANCE MANAGEMENT: TL SDBIP 2026/27

Directorate	ODM SG	PDO	KPI	2025/2026			
				Q1	Q2	Q3	Q4
Office of the MM	SG5	Draft a five-year IDP and submit to Council for consideration by 31 March	IDP drafted and submitted			1	
		Develop a District IDP Framework Plan and submit to Council for consideration by 31 March	Plan developed and submitted			1	

#### Organisational Performance - Service Delivery and Budget Implementation Plan (SDBIP)

The department is responsible for the coordination and compilation of the SDBIP, which is a one-year plan mapping out how the budget and strategic IDP goals will be implemented over 12 months, with quarterly targets. Monthly, quarterly and mid-year monitoring is performed to monitor the implementation of Council's objectives.

#### Annual Report

Responsible for the compilation of the 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.

#### Risk Management

Risk Management forms an integral part to strategy planning and Performance. It is one of Management's core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is a part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity. The function of risk management is performed by the Department Performance and Risk Management in the Office of the Municipal Manager and supports the Fraud and Risk Management Committee. Ethics also forms part of the risk management function

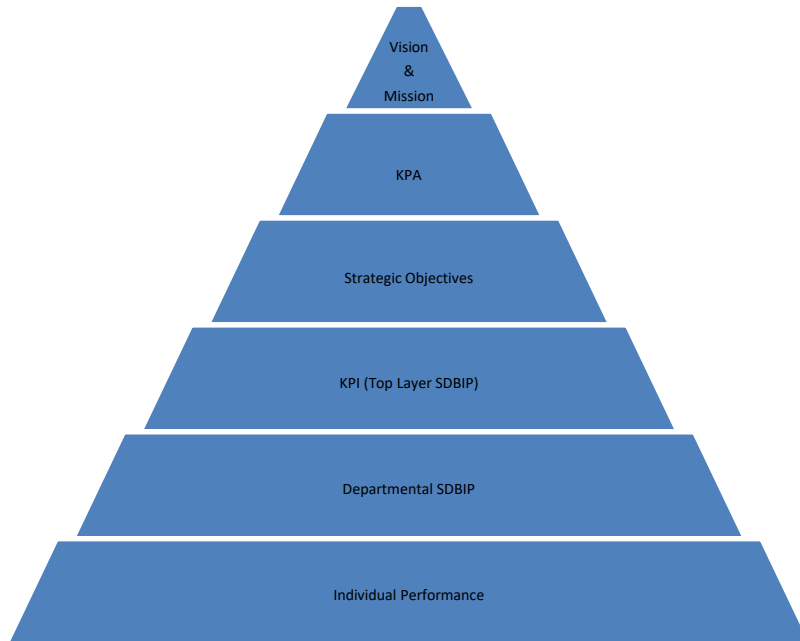
### 11.1.3 PERFORMANCE AND RISK MANAGEMENT

#### INTRODUCTION

The Performance and Risk Management department is responsible for:  
Organisational Performance, Individual performance, Annual Report and Risk Management.

#### Individual Performance

The department is responsible for directing and overseeing the process of Individual Staff Performance in terms of the Municipal Staff Regulation 2021 as well as the performance management of the Municipal Manager and Managers directly accountable to the Municipal Manager.



The following Batho Pele principles are applicable to performance:

- Consultation
- Serviced standard

### PROBLEM STATEMENT

However, the municipality had a functional performance and risk management systems in place various challenged exist in terms of managing performance and risks specifically relates to the lack of understanding the value of Performance and Risk 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 identify emerging risk
- 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 - 2026

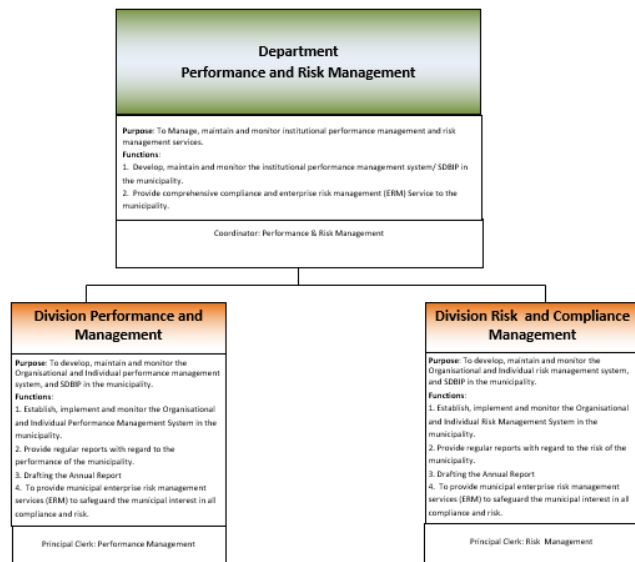
- Consecutive clean audits (unqualified) in terms of Predetermined Objectives (PDOs) and the management of the Performance Management System (PMS)
- Council adoption of the Code for Ethical Leadership in Local Government
- Performance Agreements – cascaded down to all employees
- Functional Risk Management

### 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)
- Batho Pele White Paper, 1997;
- 2017 COSO Framework
- and various MFMA circulars

## ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
District IDP Rep/PPComm	Yes	As per identified need	Overberg stakeholder structure	DLG Sector Depts Executive Mayors Municipal Managers Overberg District & Local Municipalities	District Municipal Manager
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
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
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

## INTERGOVERNMENTAL RELATIONS

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Municipal Public Accounts Committee (MPAC)	Yes	Quarterly	To assist Council with its oversight role. Also serves as the Oversight Committee for the Annual Report	Councillors ODM officials External member of the public	ODM Councillor
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 Chair)	Chairperson of the Municipal Manager performance evaluation: (Executive Mayor) Chairperson of the Director performance evaluation: (Municipal Manager)
ICT Steering Committee	Yes	Quarterly	To monitor the ICT environment	Municipal Officials	Municipal Official

## DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>	
<b>DEPARTMENTAL VISION</b>	A risk and performance culture that supports the municipalities objectives	
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	To create an effective and efficient Performance and Risk Management System	
<b>ODM STRATEGIC GOAL</b>	To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Ch 7</b> South Africa in the region and the world <b>Ch 13</b> Building a capable and developmental state
	<b>National Outcome</b>	<b>NO 9</b> A responsive, accountable, effective and efficient local government system <b>NO 12</b> An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship
	<b>PSG</b>	<b>PSG 5</b> Embed good governance and integrated service delivery through partnerships and spatial alignment
	<b>INPUTS</b>	<ul style="list-style-type: none"> <li>▪ IDP &amp; Budget</li> <li>▪ Human resource capacity</li> <li>▪ Computer equipment</li> <li>▪ Web-based monitoring tools &amp; Data</li> <li>▪ Legislation</li> <li>▪ Skills and Training</li> </ul>
<b>ACTIVITIES /MISSION and OUTPUT</b>	Performance Management:	<ul style="list-style-type: none"> <li>▪ Develop, guide, and maintain a performance management system</li> <li>▪ Align Indicator to Strategic Direction</li> </ul>
	Reporting:	<ul style="list-style-type: none"> <li>▪ Review and compile Monthly, Quarterly, Mid-year and Annual Reports</li> </ul>
	Individual Performance:	<ul style="list-style-type: none"> <li>▪ Coordinate and guide Individual Performance Management</li> <li>▪ Guide the alignment of performance indicators to strategic direction</li> </ul>
	Compliance:	<ul style="list-style-type: none"> <li>▪ Guidance, monitoring and reporting</li> </ul>

	Risk Management:	<ul style="list-style-type: none"> <li>▪ Coordinate Fraud and Risk Management Committee meetings</li> <li>▪ Compile Risk Agenda SDBIP Annual Reports Individual performance evaluations Risk Management Agenda Report on Compliance</li> </ul>
<b>PREDETERMINED OUTCOMES</b>	<ul style="list-style-type: none"> <li>▪ To promote a performance culture</li> <li>▪ Accurate and accountable reporting to the public</li> <li>▪ Credible, functional and integrated Performance Management System</li> </ul>	
<b>IMPACT</b>	<ul style="list-style-type: none"> <li>▪ To enhance performance against service delivery</li> </ul>	

	Code of Ethics	07 June 2024		22 August 2022	A8
	Code of Ethical Leadership in Local Government		October 2025	30 June 2025	A72
4.	Anti-Corruption and Fraud Prevention Plan	8 December 2025		8 December 2025	A24
	Combined Assurance Policy Framework	8 December 2025		8 December 2025	A25

### GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
1.	National Treasury Framework for Managing Programme Performance Information	N/A (National document)	N/A	N/A	N/A
2.	Performance Management and development Policy Framework	22 August 2022	2022	22 August 2022	A8 22/08/2022
3.	MFMA Circular	N/A	N/A	N/A	N/A
	Business Continuity Framework	30 June 2025		30 June 2025	A74
	FARMCO Terms of Reference	08 December 2025		08 December 2025	A25
	Anti-corruption and Fraud Policy	8 December 2025		8 December 2025	A24
	Risk Management Implementation plan 2025/2026	30 June 2025		30 June 2025	A74
	Risk Management Policy	30 June 2025		30 June 2025	A74
	Risk Management Strategy	8 December 2025		8 December 2025	A25

### PERFORMANCE MANAGEMENT: TL SDBIP 2026/27

Directorate	ODM SG	PDO	KPI	2025/2026			
				Q1	Q2	Q3	Q4
Office of the MM	SG5	Conduct Strategic Risk Assessment by May	Risk Assessment conducted				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 the workforce within the organization, focusing on policies and systems, including employee benefits, recruitment and selection, training and development, organizational change and industrial relations, that is, the balancing of organizational practices with requirements arising from collective bargaining and from governmental laws.

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

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

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

#### PROBLEM STATEMENT

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

#### CHALLENGES

- Budget constraints
- Resistance to change

- Capacity constrains
- Institution knowledge (Transferring of skills)
- Mentoring and Coaching

#### RESPONSE TO CHALLENGES

- Focus on conducting quarterly orientation/information session through HR roadshow to share information with ODM employees HR policies and processes.
- Focus on talent management and retention.
- To enhance the ability of all individuals to reach their full potential through skills programs.
- HR induction to all newly appointed and promoted employees

#### ACCOMPLISHMENTS 2024-2025

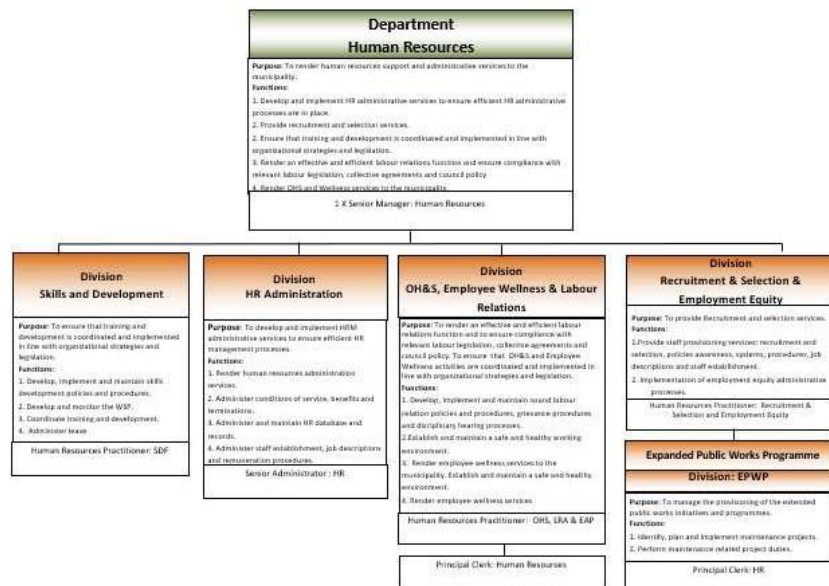
- New Employment Equity (EE) Plan (01/09/2025 – 31/08/2030): implemented
- Workplace Skills Plan (WSP): Certificate of Compliance received from LGSETA for submitting WSP and Annual Training Reports as prescribed by SETA Regulations.
- PPE Risk Assessment – Resorts
- Health and Safety Audit
- Occupational Therapist Tender implemented
- Psychologist Tender (EAP)
- Sexual Harassment Workshop
- The EPWP was assigned an overall target of 175 work opportunities by National, which was exceeded with a total of 196 work opportunities created.
- Compliance:
  - Employment Equity (EE) Plan/Report
  - Workplace Skills Plan (WSP)
  - Collective Agreements

#### 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



Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Employment Equity (EE) Committee	Yes	Quarterly	To discuss matters related to Employment Equity	4 Councilmembers, 4 Management Reps, 8 Union Reps, HR	ODM Municipal Manager
Training Committee	Yes	Quarterly	To discuss training issues	2 Cllrs observer status 8 employees 8 union reps-observer status HR	ODM CFO
Local Labour Forum(LLF)	Yes	Monthly	To discuss labour relations matter	8 Employers Reps 8 Union Reps HR	Portfolio Chairperson
Occupational Health and Safety Committee	Yes	Quarterly	To discuss Health and safety related matters	16.2 Appointees, OH&S Reps, HR	ODM Safety Rep
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	T Roodman George Municipality
Job Evaluation Committee	Yes	Monthly	Evaluation of positions	HR Managers of the District	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 WC LGSETA	Darren Baumeester

### INTERGOVERNMENTAL RELATIONS

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
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	Joanne Pieterse
Overberg District Coordinators Forum	Yes	Quarterly	Discuss challenges and progress to take forward to the District Forum	SDF's of the Overberg District	Z Feni for the Overberg District
EPWP District Forum	Yes		Discuss matters related to the EPWP Function	All municipal EPWP representatives	S Mdewu

#### DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>		
<b>DEPARTMENTAL VISION</b>	An informed and skilled workforce		
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	Provide quality HR services to attract, develop, motivate and retain a diverse workforce within a supportive work environment.		
<b>ODM STRATEGIC GOAL</b>	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.		
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Ch 9</b>	Improving education, training and innovation
		<b>Ch 13</b>	Building a capable and developmental state
	<b>National Outcome</b>	<b>NO 1</b>	Improved quality of basic education
		<b>NO 5</b>	A skilled and capable workforce to support an inclusive growth path
	<b>PSG</b>	<b>PSG 2</b>	Improve education outcomes and opportunities for youth development
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>Budget</li> </ul>		

	<ul style="list-style-type: none"> <li>Human resources</li> <li>Pool vehicles for attending meetings</li> <li>HR-related IGR structures</li> </ul>	
<b>ACTIVITIES/MISSION and OUTPUT</b>	Employment Equity (EE):	<p>The purpose of the Employment Equity Act, 1998, is to achieve equity in the workplace by:</p> <ol style="list-style-type: none"> <li>promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination;</li> <li>implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational categories and levels in the workplace.</li> </ol> <p>In adhering to the above prescripts, as well as that of the Labour Relations Act (LRA), 1995, the ODM strives to ensure equity of employment by racial and gender classification. The ODM has a functioning EE Committee that meets quarterly.</p>
	Recruitment and Selection:	<p>The ODM ensures transparency in its recruitment and selection processes by way of consultation with all relevant role-players. Recruitment and selection is done in a fair, efficient, effective, transparent and equitable manner in order to:</p> <ul style="list-style-type: none"> <li>achieve equity in the workplace</li> <li>promote workplace diversity</li> <li>attract scarce skills and</li> <li>enhance service excellence</li> </ul>
	Employee Wellness:	<p>The ODM has an Employee Assistance Programme (EAP) in place. The EAP consists of employee benefit programmes to be offered by the employer. The EAP is intended to assist employees deal with personal challenges that might adversely impact their work performance, health and well-being. EAPs include short-term counselling and referral services for employees and their households. By effectively implementing and applying the EAP, the ODM, amongst many other benefits,</p> <ul style="list-style-type: none"> <li>stands to gain a more productive workforce</li> <li>ensures a workforce with a positive attitude towards executing his/her duties</li> <li>reduce absenteeism in the workplace</li> </ul>
	Labour Relations:	As guided by the LRA, the ODM strives to promote economic development, social justice, labour peace and

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

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

#### 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	Adopted	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

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

	the Workplace Skills Plan by 30 June (Reg)						
3.	Develop a five year Workplace Skills Plan and submit to Council for consideration by 31 March	Plan developed and submitted	1			1	
4.	Review the HR Strategy and submit to Council for consideration by 31 March	Strategy reviewed and submitted	1			1	
5.	Conduct a skills audit for the Administration (excluding senior management) by 31 December	% of the skills audit conducted	100%		100%		
6.	Create temporary work opportunities through the municipality's EPWP programme by 30 June	Number of temporary EPWP work opportunities created per annum	TBC				TBC

#### PERFORMANCE MANAGEMENT: TL SDBIP 2025/26

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 May	Reviewed staff establishment tabled	1				1
2.	Percentage of Personnel budget spent on the implementation of	% of Municipal Budget spent on Training /	TBC				TBC

### 11.2.2 ADMINISTRATION SERVICES

#### INTRODUCTION

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

- Administrative support (preparation and distribution of agendas and minutes)
- Committee services

- Records management
- Archives and Registry
- 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

- Staff Capacity and High Workload
- Poor Records Management and Documentation
- Limited Budget and Resources
- Resistance to Change and Modernization
- Maintenance of Secure Archives and Risk of Information Loss

## RESPONSE

- To manage the high workload, the Department is focusing on better resource allocation, using technology to automate routine tasks, and identifying areas where additional temporary or permanent staff may be needed.
- To tackle issues with record-keeping, the Department has revised and strengthened its Records Management Policy. This includes implementing digital records management systems, Collaborator that ensure all documents are securely stored, easily retrievable, and compliant with relevant laws. Audits on records management are also carried out to ensure proper adherence to the policy.
- With the limited budget as requested, the department ensures that resources are allocated efficiently, and unnecessary expenses are minimized.
- Response: Clear communication about the reasons for change, along with ongoing support, helps ensure smoother transitions to the new system or processes.
- Aging archive infrastructure, environmental risks (fire, moisture, structural defects), and inadequate maintenance may result in deterioration or loss of critical records stored in secure areas.

## ACCOMPLISHMENTS 2024-2025

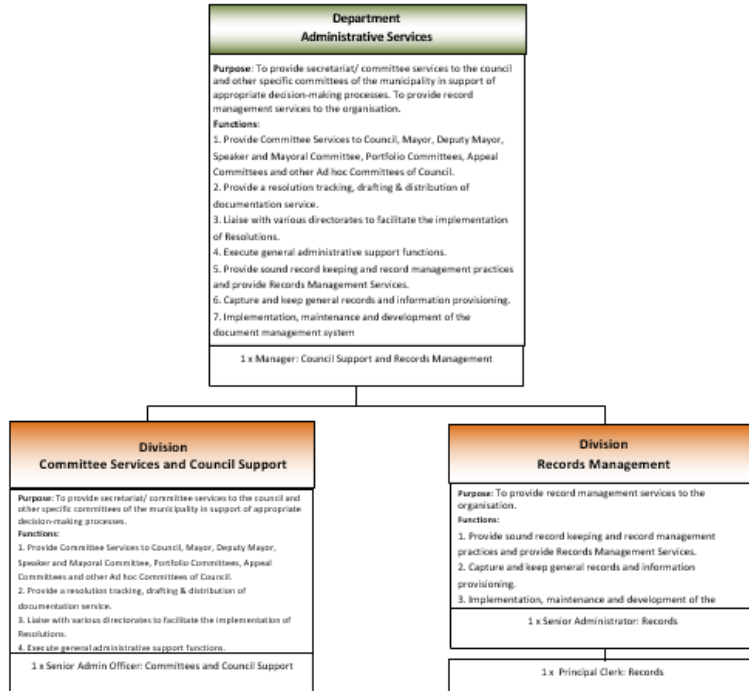
- Review of the Records Management Policy

- Application for authorization to transfer files to Western Cape Archives
- Updating and amendment of Registry Procedure Manual
- Application for authorization to transfer files to Western Cape Archives
- File plan translation from Afrikaans to English recognized by WCARS.
- Updated File Plan: The Department successfully completed the updating of the File Plan, ensuring all records are systematically classified and easily accessible for efficient management.
- Authorization for File Transfer to Western Cape Archives: The Department applied for and received the necessary authorizations to transfer records to the Western Cape Archives, ensuring proper storage and compliance with legal requirements.
- Clean Archives and Records Audit (July 2022): A thorough audit of archives and records was completed in July 2022, ensuring that records are properly maintained and that any outdated or irrelevant files were disposed of in accordance with policy.
- Review of Records Management Policy: The Department conducted a comprehensive review of the Records Management Policy, ensuring alignment with current legal requirements and best practices.
- Successful Implementation of Collaborator: The Department successfully implemented Collaborator, a records management software that has improved document control, workflow efficiency, and access to important records.
- These accomplishments reflect the Department's ongoing commitment to improving records management, maintaining compliance, and enhancing overall administrative efficiency.

## LEGISLATION

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

## ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



## INTERGOVERNMENTAL RELATIONS

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

## DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>		
<b>DEPARTMENTAL VISION</b>	A culture of service excellence		
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	To deliver an effective and efficient administrative service		
<b>ODM STRATEGIC GOAL</b>	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures.		
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Ch 13</b>	Building a capable and developmental state
	<b>National Outcome</b>	<b>NO 9</b>	A responsive, accountable, effective and efficient local government system
		<b>NO 12</b>	An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship
<b>PSG</b>	<b>PSG 5</b>	Embed good governance and integrated service delivery through partnerships	
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>Budget</li> <li>Human capacity</li> <li>Skills Knowledge</li> <li>Vehicles</li> <li>Office and Computer Equipment</li> <li>Legislation</li> </ul>		
<b>ACTIVITIES/ MISSION and OUTPUT</b>	Administrative Support:	<ul style="list-style-type: none"> <li>Compilation of agendas</li> <li>Accurate Minute-taking for Mayco, Portfolio &amp; Council Meetings; distribution of resolutions</li> <li>Minute-taking for LLF, EE, Training Committee, MPAC, Sec 32, Audit &amp; Performance Audit Committee</li> </ul>	

	Archives & Records Mgt	<ul style="list-style-type: none"> <li>• Assist with Minute-taking at Audit SC, Bid Specification-, Evaluation- &amp; Adjudication Committees</li> <li>• Filing</li> <li>• Registry procedure manual</li> <li>• Comply to Western Cape Archives</li> <li>• Review policies</li> <li>• Collection and distribution of mail items</li> <li>• Copying and binding documents for distribution</li> </ul>
	Committee Services:	<p>Committee Services is tasked to compile and distribute Agendas to Councilors, 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"> <li>• Council</li> <li>• Executive Mayoral Committee</li> <li>• Strategic Services Portfolio</li> <li>• Community Services Portfolio</li> <li>• Finance Portfolio</li> <li>• Corporate &amp; IGR Portfolio</li> </ul> <p>On an <i>ad-hoc</i> basis, committee services are rendered at meetings other than the above. The Archives section is responsible for ensuring a comprehensive and proper filing system, as per Western Cape Archive Regulations.</p>
<b>PRE-DETERMINED OUTCOMES</b>		<ul style="list-style-type: none"> <li>• Priority 1: Maintain clean audit (Registry)</li> <li>• Priority 2: Switching over to paperless - Electronic distribution of agendas and minutes</li> <li>• Priority 3: Optimal utilization of current resources</li> </ul>
<b>IMPACT</b>		<ul style="list-style-type: none"> <li>• Ensure the quality of printing and circulation of documents</li> <li>• To reduce the cost of the circulation of agendas and minutes</li> <li>• Safeguarding and establishing sound procedures for the security, privacy and confidentiality of records</li> </ul>

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

No	Policy	Review Status	Date Approved by Council
1.	Records Management Policy	Review	06.12.2023
2.	Rules of order for the conducting	Review	06.12.2021

	of meetings		
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
Paper reduction	Ongoing	All agendas and minutes to be distributed electronically
Upgrade of archives	Ongoing	Installation of smoke detectors

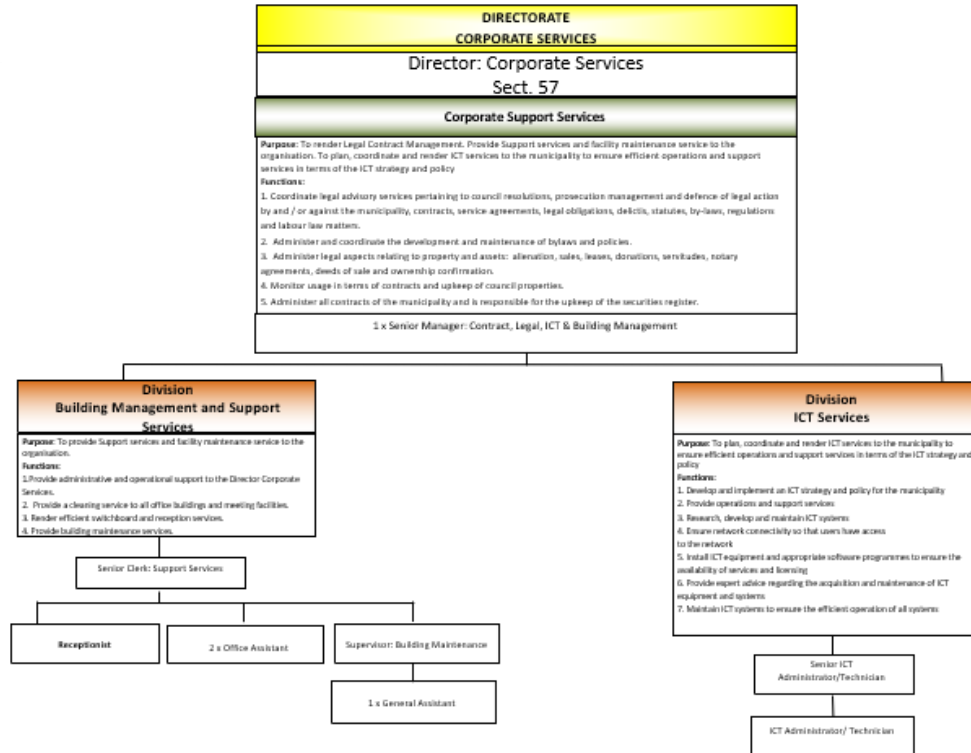
#### PERFORMANCE MANAGEMENT: TL SDBIP 2026/27

No.	KPI Name	Description of Unit Measurement	Annual Target	2026/2027			
				Q1	Q2	Q3	Q4
1.	Review the Council Rules of Order and Code of Conduct and submit to Council for consideration by the end of February	Rules of Order and Code of Conduct reviewed and submitted	1			1	

## 11.2.3 CORPORATE SUPPORT SERVICES

### INTRODUCTION

With the review of the organizational structure, adopted by the Council in August 2022, the Department Corporate Support Services is structured as follows:



The Senior Manager: Contract, Legal, ICT and Building Management position is filled.

### PROBLEM STATEMENT

The lack of limited capacity in respect of SCM building maintenance related processes has an adverse impact on project implementation.

### CHALLENGES

- Building Maintenance provides a service to the entire ODM, across all depots in the region. The lack of capacity renders this task extremely challenging.
- Lack of sufficient ICT personnel to serve the entire organization.
- Lack of staff for provision of cleansing/office assistance throughout the district.
- Ad-hoc requests from departments for unplanned ICT and maintenance building activities.
- Upgrading and replacement of computers and computer equipment.
- SOC2 compliance with external service providers.
- The risk of ensuring continuity of security services on the protection of council assets.
- Ensuring that council buildings provide for safe and healthy working environment.
- Maintenance of generator/UPS tender to be advertised.

### RESPONSE

- Formalize the appointment of an ICT intern.
- EPWPs appointed to assist with cleaning and building maintenance activities.
- Drafting and managing of a building maintenance plan.
- Building Maintenance and Office Assistants perform duties as per Work Schedule and Building Maintenance Plan.
- Conduct site visits to ascertain accurate building maintenance needs.
- Adequate budget and fund ICT and building Management projects.
- Apply for provincial and national government funding and support.
- Review delegations register by June 2026.
- Implementation of the building maintenance plan with adequate budget provision and SCM support.
- Adhering to SCM guidelines and efficient and effective response to ensuring further continuity of service.
- Generator/UPS tender advertised.
- Adhering to SCM guidelines and efficient and effective response to ensuring further continuity of service.

### ACCOMPLISHMENTS 2024 - 2026

- Successful implementation of the Cooperative Agreement concluded with Cape Agulhas Municipality for ICT assistance.

- Building Maintenance Division and ICT Services Division making progress with backlogs.
- Draft Fleet Pool fleet Management Policy and SOP tabled to council.
- 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 system to minimize vulnerabilities.
- Implemented automated back-up system.
- Upgrading network infrastructure for faster and secure data transfer.
- Review of ICT Policies.
- Computer and computer equipment were replaced.
- Aircons replaced and maintained, and generators maintained.
- Ensuring 24/7 up-time by installing back-up power.
- Removal of asbestos roof at Caledon pump station towards ensuring safe and healthy working environment.
- Electrical upgrades throughout the district.
- Sceptic tank installed at Swellendam Depot.
- Ablution facilities upgraded at Caledon Depot.
- Offices upgrade at Bredasdorp Fire Station.
- Upgrades and improvements to Swellendam Fire Station.

#### 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 Committee	Yes	Quarterly	To facilitate the use of ICT in enabling business in its service delivery.	Municipal Officials	Director: Corporate Services
Overberg District Forum	Yes	Quarterly	Implementation of business and ICT integrated solutions resulting in a long-term sustainability through integrated emerging methods and technologies to optimise service delivery and operations through the alignment of enabling application ICT systems and related technology to business requirements.	ICT Managers	Senior Manager: Corporate Support Services
SALGA Working Groups: ▪ Governance & Intergovernmental Relations ▪ Municipal Digital Solutions ▪ Capability and Institutional Resilience	Yes	Quarterly	Forum through which organized local government can consult on a political level in order to contribute towards the creation of democratic and economically viable local government.	Councillors Municipal Officials	Various (Councillors)

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

No.	Policy	Review Status	Date Approved by Council
1.	ICT Data Backup and Recovery Policy	Review	30 June 2025
2.	ICT Disaster Recovery Plan	Review	30 June 2025
3.	ICT Strategic Plan	Review	30 June 2025
4.	ICT User Access Management Policy	Review	30 June 2025
5.	ICT Change Management Policy	Review	30 June 2025
6.	ICT Operating System Security Controls Policy	Review	In progress Tabled to ICT

			Steercom on 10 March 2026
7.	ICT Security Controls Policy	Review	In progress Tabled to ICT Steercom on 10 March 2026

**PERFORMANCE MANAGEMENT: TL SDBIP 2026/27**

No.	KPI Name	Description of Unit Measurement	Annual Target	Target 2026/27			
				Q1	Q2	Q3	Q4
1.	Review the Delegation Register and submit to Council for consideration by 31 May	Delegation register reviewed and submitted	1				1

## 11.3 DIRECTORATE FINANCE

### 11.3.1 FINANCE

#### INTRODUCTION

The Finance Department is responsible for:

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

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 of 1 July 2016 and is continuously aligning ongoing as new versions becomes available. The municipality also developed a MSCOA roadmap and establishes a MSCOA steering committee to prepare for the regulations to be published in 2027 and to ensure the financial system is MSCOA compliant as regulated.

#### CHALLENGES

- Compliance hampering service delivery (red tape)
- Dependent on cooperation from various stakeholders
- Ensuring a cash funded surplus budget
- New or upgrade cost of a MSCOA compliant Financial System
- VAT treatment of Roads services

#### ACCOMPLISHMENTS 2025 - 2026

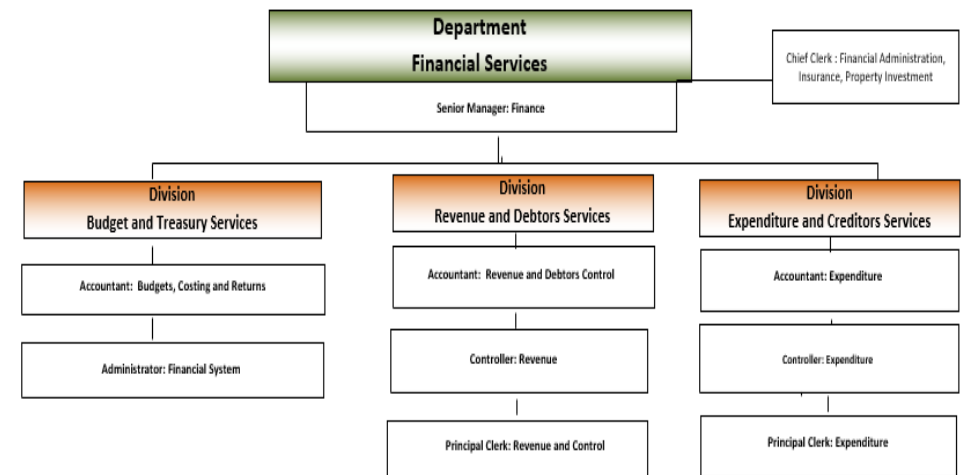
- Reduction in the use of consultants and skills transfers to in-house staff
- Clean Audit achievements
- Compilation of Financial Long-Term Plan
- Implemented cost containment regulations

- Funded and balanced budget
- Compiled a investment property strategy going forward
- Re-activation of MSCOA committee
- Clean Audit opinion 2024/2025

#### 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

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
MSCOA working groups	Yes	Quarterly	Technical financial matters	WC Provincial Treasury	PT/NT

#### DEPARTMENTAL STRATEGIC DIRECTION

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

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

No.	Policy	Review Update	Date Approved	Council Res No.
1.	Borrowing Policy	Reviewed	01/07/2025	Item A63 29.05.2026
2.	Budget Policy	Reviewed	01/07/2025	Item A63 29.05.2026
3.	Cash Management and Investment Policy	Reviewed	01/07/2025	Item A63 29.05.2026
4.	Cost containment Policy	Amended	01/07/2025	Item A63 29.05.2026
5.	Credit Control and Debt Management Policy	Reviewed	01/07/2025	Item A63 29.05.2026
6.	Customer Care Policy	Reviewed	01/07/2025	Item A63 29.05.2026
7.	Funding and Reserves Policy	Reviewed	01/07/2025	Item A63 29.05.2026
8.	Infrastructure Investments and Capital Projects Policy	Reviewed	01/07/2025	Item A63 29.05.2026
9.	Liquidity Policy	Reviewed	01/07/2025	Item A63 29.05.2026
10.	Long-Term Financial Planning Policy	Reviewed	01/07/2025	Item A63 29.05.2026
11.	Management and Administration of Immovable Assets Policy	Reviewed	01/07/2025	Item A63 29.05.2026
12.	Asset Management	Reviewed	01/07/2025	Item A63 29.05.2026
13.	Tariff Policy	Reviewed	01/07/2025	Item A63 29.05.2026
14.	Virement Policy	Amended	01/07/2025	Item A63 29.05.2026
15.	Bad debt provision Policy	Reviewed	01/07/2025	Item A63 29.05.2026

16.	Bad debt write-off policy	Reviewed	01/07/2025	Item A63 29.05.2026
17.	Demand management policy	Reviewed	01/07/2025	Item A63 29.05.2026
18.	Procurement Policy	Reviewed	01/07/2025	Item A63 29.05.2026
19.	Payroll Management and Administrative Policy	Reviewed	01/07/2025	Item A63 29.05.2026
20.	Supply Chain Management Policy	Reviewed	01/07/2025	Item A63 29.05.2026
21.	Travel and Subsistence Policy	Amended	01/07/2025	Item A63 29.05.2026

		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)				12
		Develop a Revenue Enhancement Plan and submit to Council for consideration by 31 March	Plan developed and submitted for consideration			1	

#### PERFORMANCE MANAGEMENT: TL SDBIP 2026/27

Directorate	ODM SG	PDO	KPI	2026/27			
				Q1	Q2	Q3	Q4
Finance	SG4	Measured financial viability to the Municipality's ability to meet its service debt obligations by 30 June (debt coverage).	The number of times the municipality was able to meet its Debt obligation (Total operating revenue received - operating grants / debt service payments)				7
		Measured financial viability in terms of the available cash to cover fixed operating expenditure by 30 June (Cost coverage) (Reg)	Number of months cash were available to cover fixed operating expenditure (All available cash at a particular time + investments / monthly fixed operating expenditure)				3

### 11.3.2 SUPPLY CHAIN & 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 was appointed on 1 October 2008.

The implemented SCM system provides 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
- Conducting roadshows and in-house training sessions.

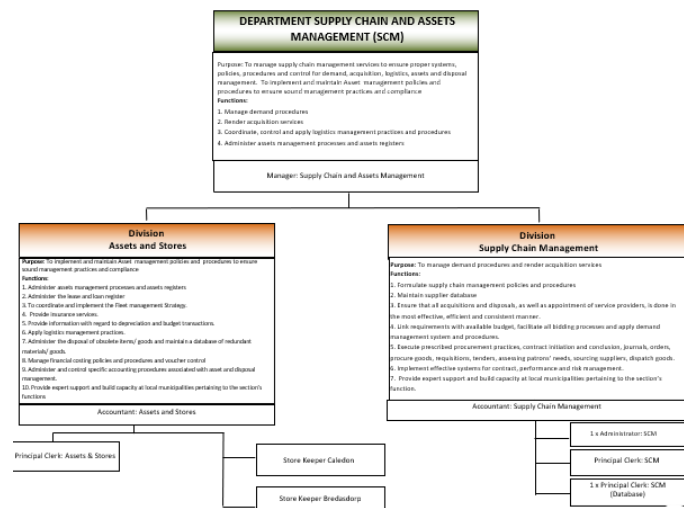
#### **ACCOMPLISHMENTS 2025-2026**

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

#### **LEGISLATION**

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

## ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



## INTERGOVERNMENTAL RELATIONS

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

## DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>
<b>DEPARTMENTAL VISION</b>	To be fair, transparent and cost-effective to all when executing our duties.

<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	To manage SCM in an economic, effective, efficient and timeous manner.	
<b>ODM STRATEGIC GOAL</b>	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Ch 3</b> Economy and employment <b>Ch 13</b> Building a capable and developmental state <b>Ch 14</b> Fighting corruption
	<b>National Outcome</b>	<b>NO 4</b> Decent employment through inclusive economic growth <b>NO 9</b> A responsive, accountable, effective and efficient local government system <b>NO 12</b> An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship
	<b>PSG</b>	<b>PSG 1</b> Create opportunities for growth and jobs
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>• Human Resources</li> <li>• Budget</li> <li>• Transport</li> <li>• Financial system (SAMRAS)</li> <li>• Legislation</li> </ul>	
<b>ACTIVITIES/ MISSION and OUTPUT</b>	<b>Demand Management:</b>	Demand Management Plan Compilation of Specifications Maintaining the supplier database Determine supply chain management process according to the thresholds
	<b>Acquisition Management:</b>	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
	<b>Logistics Management:</b>	Processing of orders Receiving of goods Stores / warehouse management Vendor performance
	<b>Disposal Management:</b>	Disposal of unserviceable, redundant or obsolete assets
	<b>Risk Management:</b>	Identification of risks and/or potential risks Mitigating identified risks
	<b>Contract Management:</b>	Administrative duties associated with contracts
	<b>Performance</b>	Monitoring supply chain management processes

	Management:	
	Reporting:	Monthly; Quarterly; Annually Performance of suppliers – bi-annually
	Tenders:	Tenders awarded
	Requisition:	Processed orders
	Database:	Registered suppliers for the different commodities
<b>PREDETERMINED OUTCOMES</b>	Ensuring that Council meet the legislative requirements pertaining to supply chain management.	
<b>IMPACT</b>	<ul style="list-style-type: none"> <li>• Enhance service delivery by procuring quality goods and services in a cost effective and timeously manner</li> <li>• Procurement as a strategic enabler to promote local economic development</li> </ul>	

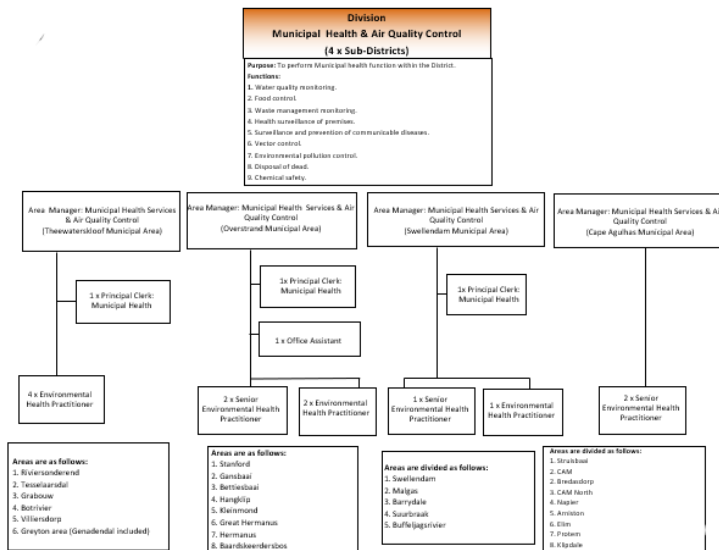
## 11.4 DIRECTORATE COMMUNITY SERVICES

### 11.4.1 MUNICIPAL HEALTH & AIR QUALITY SERVICES

#### INTRODUCTION

The Minister of Local Government and Housing, as per Government Gazette No. 826 of 13 June 2003, assigned the provision of Municipal Health Services to District & Metropolitan Municipalities as from 1 July 2004. This, by implication, means that all Environmental Health Practitioners (EHPs) involved with these services, should be in the employ of District Municipalities. The Overberg District Municipality has an equipped and functional Municipal Health Services offices with dedicated and qualified Environmental Health Practitioners in all of its sub-districts which are Swellendam, Overstrand, Theewaterskloof and Cape Agulhas. (see organizational structure).

#### ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



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 the Overberg Region:

- **Water Quality Monitoring** – Through implementation of monthly water sampling program to ensure water is safe for human consumption; Conduct inspections of community water supplies & infrastructure; compile water analysis report to B–Municipalities & Industries. Communicate with community members & stakeholders in terms of potential unsafe water supply.
- **Food Control** – To ensure food safety for human consumption, routine inspections of food premises (supermarkets, restaurants, production facilities & milking sheds); provide health education programs for food handlers & consumers; oversee proper disposal of unsafe foodstuffs; ensure food safety in respect of acceptable microbiological & chemical food standards, through Monthly food sampling runs.
- **Waste Management** - Monitor safe management of waste, by ensuring proper refuse storage, collection, transportation, transfer processing & final disposal; Ensure proper management of liquid waste including sewage & industrial effluent; registration & monitoring of medical waste generator & disposal; through involvement in basic health educational programmes on waste-to-waste generators;
- **Health Surveillance of Premises** – Monitoring conditions at premises which could affect the health status of persons housed/making use of the premises such as Early Childcare Centre, Healthcare Facilities, Schools & Old Age Homes; Routine assessment of premises to determine compliance with Health requirement; Issue compliance certificates to complying premises.
- **Surveillance and Prevention of Communicable Diseases, excluding Immunizations** - Environmental Health Practitioners carries out investigations on cases of infectious diseases; Promotes health & hygiene aims at preventing environmental diseases & related communicable diseases; Collect, analyze & disseminates epidemiological data & information; Community Diseases surveillance & hotspot mapping.
- **Vector Control** – To protect public health, Overberg DM Environmental Health Practitioners monitors pest control measures implemented by business to prevent pest infestation; Assess operational efficiency & effectiveness of pest control operations; Conduct community survey

to determine environmental factors, which can create nuisance, leading to pest control challenges & diseases outbreaks.

- **Environmental Pollution Control** – Ensure a hygienic working, recreational & living environment; Environmental Health Practitioners carries out routine environmental health inspection to determine pollution agents on land, water & air ; Conduct community hazards, risk assessments & mapping; Ensure pollution sources are addressed through enforcement.
- **Disposal of the Dead** – Oversee management of human remains with Overberg region through certification of mortuaries & funeral undertakers; Monitors practices at cemeteries, crematoria & other facilities used for human management; Manages, control & monitors exhumations & reburials; Develop & implement health promotion programs on management of healthcare waste.
- **Chemical Safety** – Chemical management compliance inspections conducted to ensure compliance to legislative requirements by premises owners & community members; Health education to promote safe storage of chemical & use implemented.

#### ACHIEVEMENTS 2024-2026

Municipal Health Services delivered 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-year period.

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

#### CHALLENGES

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

- Shortage of EHPs to cover Overberg Region, as per National Health Policy of 1 Environmental Health Practitioner per 10 000 Population.
- High number of businesses to be monitored versus number of community members to be served.
- Lack of Infrastructure such as Accessible office space to the public and equipment's.
- Inadequate financial provision for Municipal Health Services Community Programmes.
- Inspection turnaround time as per National Environmental Health National Norm.
- Town planning and development in general do not always consider the impact on environmental health issues.
- Environmental Health Practitioners Safety.
- B-Municipalities Wastewater Effluent Compliance.
- To comply to the new Norms and Standards Notice 1229 of 3 December 2015 National as per National Health Act 61 of 2003.
- To deliver a service to all the communities in the Overberg region on an equal basis.
- Lack of a MHS Tariff Structure, which maximise the implementation of Municipal Health Services – By law as a revenue generating stream, through cost reflective tariffs.

#### DEPARTMENTAL STRATEGIC IMPLEMENTATION PLAN 2022/23 – 2026/27

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

<b>Overberg DM Strategic Goal</b>	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	
<b>Alignment to Provincial &amp; National Government Strategic Directives</b>	<b>NDP</b>	<b>Ch 10:</b> Healthcare for All <b>Ch 11:</b> Social protection <b>Ch 12:</b> Building safer communities
	<b>NO</b>	<b>NO 2:</b> A long and healthy life for all South Africans
	<b>PSG</b>	<b>PSG 3:</b> Increase wellness, safety and tackle social ills <b>PSG 4:</b> Enable a resilient, sustainable, quality and inclusive living environment
<b>Inputs Required</b>	<ul style="list-style-type: none"> <li>Budget</li> <li>Human resources</li> <li>Property, plant &amp; equipment (PPE)</li> <li>Transport</li> <li>Community liaison structures</li> <li>IGR structures</li> </ul>	
<b>Departmental Service Delivery Implementation Activities</b>	<b>Water quality monitoring</b>	<ol style="list-style-type: none"> <li>Inspections/activities to Drinking Water Purification Plants</li> <li>Monitoring of drinking water in Towns and Communities through monthly water sampling programs.</li> <li>Inspections/activities at Sewerage Purification Plants</li> <li>Monitoring of Sewerage Final Outflow through monthly water sampling programs.</li> <li>Monitoring of Cholera</li> <li>Monitoring of Water at Milking Sheds</li> <li>Monitoring of Recreational Water</li> </ol>
	<b>Food control</b>	<ol style="list-style-type: none"> <li>Inspections/activities at Food Premises</li> <li>Number of R638 Certificate of Acceptability issued</li> <li>Monitoring of Food in terms of FCD Act and Regulations through food sampling programs.</li> <li>Number of Training Session for Food Handlers</li> <li>Number of Food Handlers trained</li> <li>Number of food Export Certificates issued</li> <li>Number of certificates issued for safe disposal of food</li> <li>Inspections/activities at Milking Sheds</li> <li>Number of R961 Certificate of Acceptability for Milking Sheds issued</li> </ol>
	<b>Waste management</b>	<ol style="list-style-type: none"> <li>Inspections/activities at landfill sites, Transfer stations and Recycling Plant</li> <li>Inspections at Generators and Couriers of Medical Waste</li> </ol>
	<b>Health surveillance of premises</b>	<ol style="list-style-type: none"> <li>Inspections and activities at Farms</li> <li>Inspections and activities at Informal Settlements</li> <li>Inspections and activities at childcare centers</li> <li>Inspection and activities at old age homes</li> </ol>

		<ol style="list-style-type: none"> <li>Inspection and activities at schools</li> <li>Inspection and activities at accommodation establishments</li> <li>Inspections and activities at beauty salons</li> <li>Inspections and activities at swimming pools and spa baths</li> <li>Inspections and activities at dry cleaning and laundry establishments</li> <li>Inspections and activities at Health establishments (hospitals, clinics)</li> <li>Inspections and activities at public gathering places</li> <li>Inspections and activities wrt keeping of animals</li> <li>Inspections and activities at Prisons and holding cells</li> <li>Inspections and activities at vacant land (as and when necessary)</li> <li>Inspections and activities at office accommodation (office complex)</li> <li>Inspections and activities at panel beating and spray painting</li> <li>Number of Building Plans evaluated</li> <li>Number of Town Planning Applications evaluated</li> <li>Inspections and activities at Industrial Areas</li> <li>Inspections and activities at Resorts&amp;Parks</li> </ol>
	<b>Surveillance and prevention of communicable diseases excl immunizations</b>	<ol style="list-style-type: none"> <li>Number of Communicable disease cases handled</li> <li>Number of awareness campaign activities</li> </ol>
	<b>Vector control</b>	<ol style="list-style-type: none"> <li>Monitoring of Pest Control at premises</li> </ol>
	<b>Environmental pollution control</b>	<ol style="list-style-type: none"> <li>Water Pollution: Incidents handled</li> <li>Number of Air Quality evaluations</li> <li>Soil Pollution: Incidents handled</li> </ol>
	<b>Disposal of the dead</b>	<ol style="list-style-type: none"> <li>Inspections/activities at funeral undertakers and mortuaries</li> <li>Activities relating to Cemeteries</li> <li>Exhumations and reburials</li> <li>Number of Pauper Burials administered</li> </ol>
	<b>Chemical safety</b>	<ol style="list-style-type: none"> <li>Monitoring of Hazardous Substances at Food Premises (Top level)</li> </ol>
	<b>Complaints</b>	<ol style="list-style-type: none"> <li>On the 9 functions</li> </ol>
<b>Predetermined Outcomes</b>	<ul style="list-style-type: none"> <li>Continually ensure that Council meets the Constitutional and legal requirements pertaining to Municipal Health Services;</li> </ul>	

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

### 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
5.	MHS Audit Compliance Plan	Annual	
6.	Municipal Health Services By-Law	2025/2026	2025/2026
7.	Develop Pauper Burial Policy	2024/2025	2024/2025

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

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

Filling of Positions	Number of Positions	Implementation
1. Environmental Health Practitioner (EHP)	3	2022/2023 – 2025/2026

### MHS COMMUNITY PROJECTS

- 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.
- Health Education Project** – The project is aims, to raise health awareness focusing of hygiene practices with Early child development centers.

### INTERGOVERNMENTAL RELATIONS

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

Forum Name	Frequency	Forum Purpose	Forum Composition
WC Municipal Health Working Group	Bi-monthly	The general purpose of the WCMHWG is to promote and support sustainable and integrated management of Municipal Health Services in the Western Cape.	Managers MHS of 5 DM's Metro CPUT Provincial EHSs
WC Air Quality Officers Forum	Quarterly	To promote and support sustainable and integrated Air Quality management in the Western Cape.	All AQO from DM's Metro Provincial Officials
WC Food Control Committee	Quarterly	To promote and support sustainable and integrated Food Control management in the Western Cape.	MHS Managers Laboratories Provincial Health CPUT Metro officials Expert EHPs Industry

Forum Name	Frequency	Forum Purpose	Forum Composition
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  To create a platform for which information can be gathered to feedback to the Provincial Waste Officers Forum.	ODM OSM CAM SDM TWK DEADP National DEA Other stakeholders as identified by the forum

## MHS LEGISLATIVE SERVICE DELIVERY FRAMEWORK

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

- a. Section 24 of The Constitution of South Africa, 1996, (Act 108 of 1996)
- b. National Health Act, 2003 (Act 61 of 2003) and Regulations
- c. R. 363 Regulations Relating to the Management of Human Remains
- d. Health Professions Act, 1974 (Act 56 of 1974)
- e. R. 698 Regulations Defining the Scope of the Profession of Environmental Health: Amended
- f. Foodstuffs, Cosmetic and Disinfectant Act, 1972 (Act 54 of 1972) and all Regulations
- g. R 908 Labelling and Advertising
- h. R. 718 Regulations Relating to Bottled Waters
- i. R. 961 Regulation Relating to Hygiene Requirements for Milking sheds, the Transport of milk and Related Matters
- j. R638 Governing General Hygiene Requirements for Food Premises, the Transport of Food and related matters
- k. R. 692 Regulations Governing Micro Biological Standards for Foodstuffs and Related Matters as corrected by R. 427 and R. 491 and as amended by R427, R490 and R. 1588
- l. R. 504 Regulations Relating to the Fortification of certain Foodstuffs
- m. Plus 330 other Regulations relating to foodstuffs
- n. Section 53(3) of the Health Act, 1977 (Act 63 of 1977)
- o. Section 10(3)(b) of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972)
- p. Business Act, 1991 (Act 71 of 1991)
- q. National Environmental Management Air Quality Act, 2004 (Act 39 of 2004)
- r. GN 1138: Notice to establish the National Framework i.t.o. S7(1) Air Quality Act
- s. AQMA: no: 201 Declaration of Temporary Asphalt plants as a Controlled Emitter and Establishment of Emission standards
- t. AQMA: no: 831 Declaration of small boilers as a Controlled Emitter and Establishment of Emission Standards
- u. AQMA: no: 693 List of activities which result in atmospheric emission which have or may have a significant detrimental effect on the environment, including health, social conditions, economic conditions, ecological conditions or cultural heritage
- v. AQMA: no 486 National Ambient Air Quality Standards for Particulate matter with Aerodynamic Diameter less than 2.5 micron meters (PM2.5)
- w. ODM Air Quality Management By-Law
- x. National Building Regulation and Standards Act, 1977 (Act 103 of 1977)
- y. ODM Municipal Health By-Law
- z. All other relevant Health Related legislation 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 2026/27

Directorate	ODMSG	PDO	KPI	2026/27			
				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
		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

		Take water samples at Sewerage Final Outflow to monitor water quality	Number of samples taken per annum	71	71	71	71
		Spend 90% of the budget allocated for the refurbishment of the municipal health services building at Calendon depo by 30 June	% of the budget spent				90%
		Conduct an assessment to determine the extend of municipal health premises in the Overberg region and submit to Council for consideration by 30 June	Assessment conducted and submitted				1

## 11.4.2 ENVIRONMENTAL MANAGEMENT

### INTRODUCTION

The function of environmental management 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 healthy environment. The National Environmental Management Act of 1998 further underscores the Constitutional mandate and through the environmental management principles and duty of care. The Overberg District Municipality promotes sustainability by means of an integrated environmental management

approach throughout the Overberg region.

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

- **Environmental Impact Management**

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

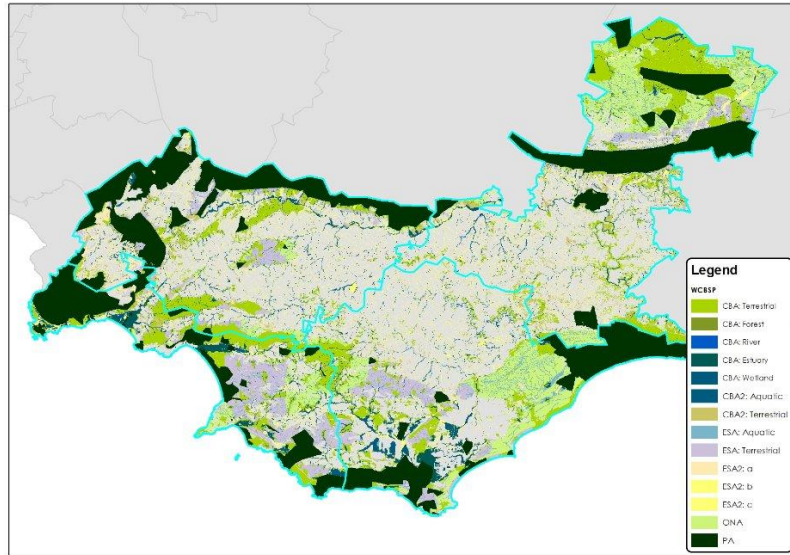
- The ODM act as a commenting authority in providing comments on development applications where environmental authorization is required.
- Coordinate and report on NEMA Section 30 pollution incidents ensuring effective and responsible handling of incidents.

- **Biodiversity Management**

Our natural resources such as soil, water, plants, animals and minerals are the bedrock of our economy and social prosperity. It is therefore imperative that we use and manage these resources in responsible and sustainable manner. Ecological infrastructure refers to naturally functioning ecosystems such as wetlands, forests and grasslands that provide essential services such as water purification, flood regulation and climate resilience.

The importance of ecological infrastructure:

- Resilience to climate change: wetlands and green spaces reduce flood risk and buffer the impacts of drought.
- Cost effective services: healthy ecosystems provide cheaper and more sustainable services than engineered alternatives.
- Community wellbeing: Open spaces promote health, recreation and cultural identity.
- Economic opportunities: Support tourism, agriculture and green jobs.



*Western Cape Biodiversity Spatial Plan as referenced in ODM's Spatial Development Framework,*

- Biodiversity creates jobs (conservation, research, ecological restoration, tourism, and extractive use).
- Some ecosystem types, such as indigenous forests, dunes, estuaries, wetlands, and beaches, perform an important ecological infrastructure function that can alleviate some of the impact of climate change.
- Healthy ecosystems are essential for water- and food security.
- Provide for a tourism economy.

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

Legislative Framework	Sector Plan	Project	Budget Source	Implementation timeframe		Comments
				2023/24	2024/25	
<b>Climate Change</b>						
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)
<b>Biodiversity</b>						
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 on affordability.
	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	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.

Legislative Framework	Sector Plan	Project	Budget Source	Implementation timeframe		Comments
				2023/24	2024/25	
					Wetland Special Management Area.	
<b>Coastal Management</b>						
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.
<b>Waste Management</b>						
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

Legislative Framework	Sector Plan	Project	Budget Source	Implementation timeframe		Comments
				2023/24	2024/25	
		Waste management capacity building for officials	Municipal	Urban Waste Management Innovation Expo. Municipal exchange and knowledge sharing with officials from Fezile Dabe District Mun.	TBC	
National Environmental Management: Waste Act of 2008 (Act 59 of 2008)	Integrated Waste Management Plan	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 were 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.	

Legislative Framework	Sector Plan	Project	Budget Source	Implementation timeframe		Comments
				2023/24	2024/25	
		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.

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

Priority area	Description	Actions
1. <b>Facilitation of Coastal Access</b>	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. <b>Compliance &amp; Enforcement</b>	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"> <li>- Pollution;</li> <li>- Impact evaluation;</li> <li>- Access monitoring;</li> <li>- Monitoring of ecological processes (erosion and sand movement).</li> </ul> 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. <b>Estuaries</b>	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. <b>Land and Marine-based Source of Pollution &amp; Waste</b>	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"> <li>- Pollution;</li> <li>- Impact evaluation;</li> <li>- Access monitoring;</li> <li>- Monitoring of ecological processes (erosion and sand movement).</li> </ul> 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. <b>Cooperative Governance &amp; Local Government Support</b>	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.	<b>Climate Change, Dynamic Coastal Processes &amp; Building Resilient Communities</b>	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.	<b>Natural Capital &amp; Resource Management</b>	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.	<b>Social, Economic &amp; Development Planning</b>	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.	<b>Education &amp; Capacity Building</b>	To promote coastal awareness, education and training.	Participation in Environmental Calendar Day such as Coastal Clean-up and Marine Week. Facilitate the procurement of ORV and Informative Signage and the erection of such signs in collaboration with NGO, government officials.

**Table 2: Status of Estuary Management in the Overberg**

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

	Legislative Framework	Sector Plan	Project	Budget Source	Implementation timeframe					Departmental SDBIP	Responsible Department
					2022/23	2023/24	2024/25	2025/26	2026/27		
Coastal Management	National Environmental Management: Integrated Coastal Management Act of 2008 (Act 24 of 2008)	Coastal Management Programme	Coastal Monitoring inspections	Municipal	Monthly	Monthly	Monthly	Monthly	Monthly	Conduct regular coastal and catchment inspections	Coastal and Catchment Management
			Coastal Management Programme	Unallocated	Gap analysis	Review CMP				Review of Overberg CMP	Coastal and Catchment Management
			Support Estuary Forums	Municipal	Attendance of Estuary Advisory Forum meetings	Attendance of Estuary Advisory Forum meetings	Attendance of Estuary Advisory Forum meetings	Attendance of Estuary Advisory Forum meetings	Attendance of Estuary Advisory Forum meetings		Coastal and Catchment Management

	Legislative Framework	Sector Plan	Project	Budget Source	Implementation timeframe					Departmental SDBIP	Responsible Department
					2022/23	2023/24	2024/25	2025/26	2026/27		
			Implement the Coastal Management Lines	Municipal	Incorporate in SDF to guide land-use planning						Coastal and Catchment Management
			Maintain the Municipal Coastal Committee	Municipal	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Report quarterly on the activities of the Municipal Coastal Committee to the Community Services Portfolio meeting.	Coastal and Catchment Management

- **Solid Waste Management**

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

No Solid Waste Management Bylaw exists 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 increased population growth in urban as well as rural areas, municipalities are overburdened 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 their 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 affects service delivery.

Active waste cell has available air space until December 2026. The 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 users from October 2024.

### **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

The vision for solid waste management in the Overberg is:

- Waste must be seen as an asset and managed 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.

The primary objective of integrated waste management (IWM) planning is to integrate and optimise waste management, to maximise efficiency and minimise the associated

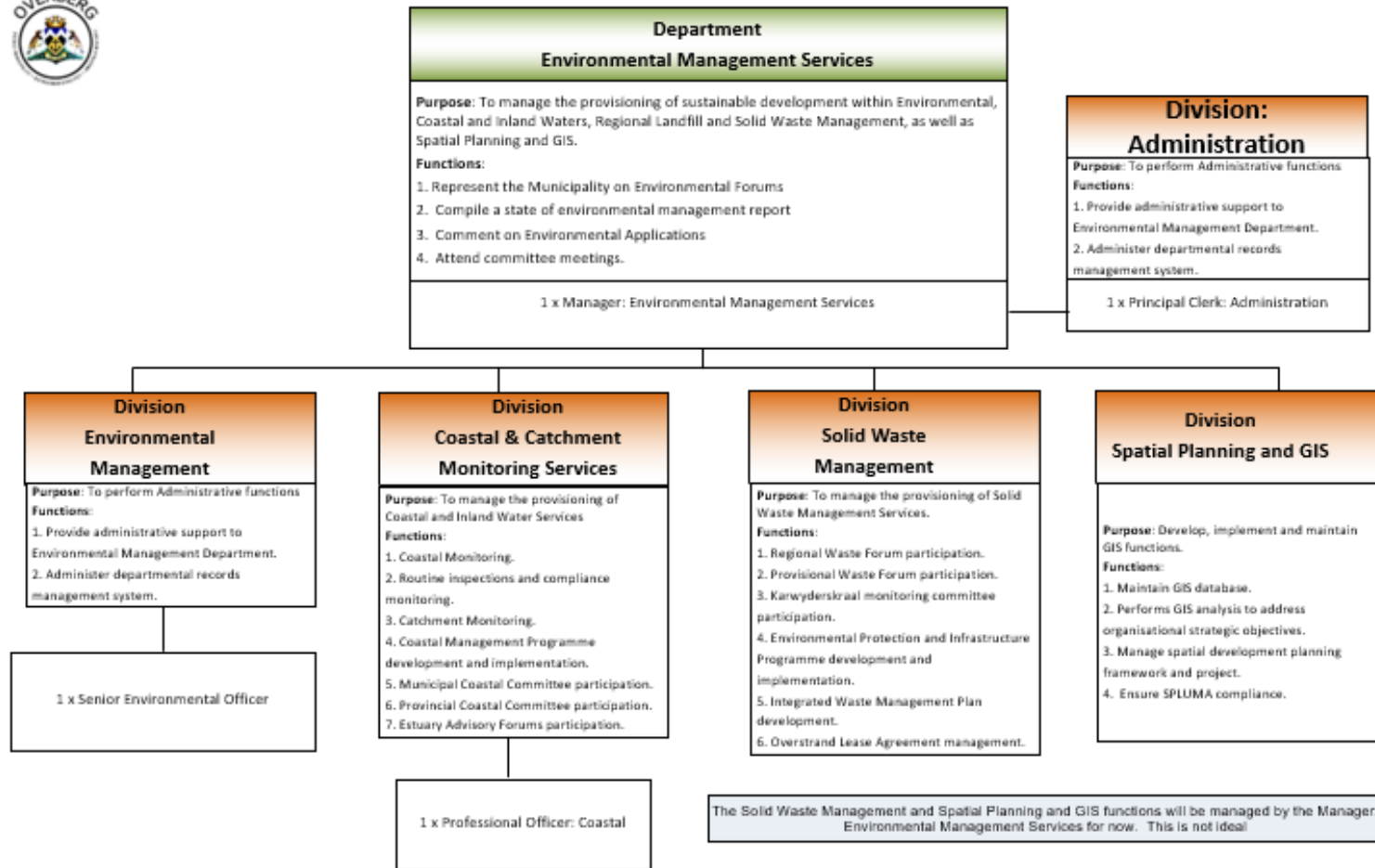
	Legislative Framework	Sector Plan	Project	Budget Source	Implementation timeframe					Comment
					2022/23	2023/24	2024/25	2025/26	2026/27	
Waste Management	National Environmental Management: Waste Act of 2008 (Act 59 of 2008)	Integrated Waste Management Plan	Maintain and improve upon the mandate of the Regional Waste Management Forum	Municipal	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	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	1 meeting per annum	1 meeting per annum	1 meeting per annum	1 meeting per annum	1 meeting per annum	Compliance score 98.98% (November 2025)
			Waste management education and awareness	Unallocated <sup>1</sup>	Quarterly forum	Quarterly forum	Quarterly forum	Quarterly forum	EPWP project – Grabouw waste awareness	Education and awareness campaigns are done at local municipal level and supported through the Regional Waste Form
			Waste management capacity building for officials	Municipal	Attendance of relevant training opportunities	Attendance of relevant training opportunities	Attendance of relevant training opportunities	Attendance of relevant training opportunities	Attendance of relevant training opportunities	Attendance of training by ISWA, DEA&DP, and DFFE.
			Appointment of a consulting engineer for the management of the Regional Landfill Facility	Municipal	Appointment made.		Re-advertise	Appointment of service provider.		Section 33 process followed for an extended appointment (10 years).
			Promote the establishment of integrated waste management infrastructure and services	Municipal	Continuously	Continuously	Continuously	Cell 5 A construction	Organic Waste Diversion Plant (OWDP)	Discussion at the quarterly Regional Waste Forum.

<sup>1</sup> Unallocated: Project is not funded via Municipal budget and source needs to be identified via funding applications

	Legislative Framework	Sector Plan	Project	Budget Source	Implementation timeframe					Comment
					2022/23	2023/24	2024/25	2025/26	2026/27	
			Operation of Karwyderskraal Landfill site	Municipal	Continuously	Continuously	Continuously	Continuously	New appointment	Service provider responsible for the day-to-day management of the Regional Landfill Facility.
			Waste characterisation at Karwyderskraal	Municipal	Annually	Annually	Annually	Bi-Annually	Bi-Annually	Build into service provider contract.
			Implementation of the Organic Waste Diversion Plan	Municipal	Tariff discussion infrastructure requirements	50% diversion	49.1% diversion	48% diversion	OWDP	Technical specification and costing finalised. Implementation scheduled of 2027.
			Conduct compliance monitoring at the Karwyderskraal Landfill Site	Municipal	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Monthly meeting with service provider and quarterly internal audit.
			Weighbridge maintenance and calibration	Municipal	Weighbridge maintenance and calibration	Replace Weighbridge back-up batteries	Weighbridge maintenance and calibration	Weighbridge maintenance and calibration	Weighbridge maintenance and calibration	Ongoing maintenance on weighbridge. Maintenance agreement in place as part of operational tender
			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	Ongoing reporting of accurate waste data.
			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.	Annual meeting with user municipalities.

	Legislative Framework	Sector Plan	Project	Budget Source	Implementation timeframe					Comment
					2022/23	2023/24	2024/25	2025/26	2026/27	
			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  Initiate Terms of Reference for review.	Report progress in ODM Annual Report  IWMP Review and approval process	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.

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



## INTERGOVERNMENTAL RELATIONS

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Regional Waste Forum	Yes	Quarterly	<p>To promote cooperation between Municipalities in order to improve Waste Management within the region;</p> <p>To share best practices and share knowledge and information; and</p> <p>To create a platform for which information can be gathered to feedback to the Provincial Waste Officers Forum.</p>	<p>Overberg District Municipality</p> <p>Local Municipalities: Overstrand, Cape Agulhas, CAM &amp; TWK</p> <p>National Department of Environmental Affairs</p> <p>Provincial DEADP</p> <p>Any other stakeholders as identified by the forum</p>	Overberg District Municipality
Provincial Waste Officers Forum	Yes	Quarterly	<p>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.</p> <p>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.</p>	<p>Department of Environmental Affairs and Development Planning</p> <p>National Department of Environmental Affairs</p> <p>All District Municipalities in Western Cape</p> <p>All Local Municipalities in Western Cape</p> <p>Any other stakeholders as identified by the forum</p>	Department of Environmental Affairs and Development Planning
Karwyderskraal Residents Monitoring Committee	Yes	Annually	<p>Facilitate the participation of interested and affected parties (I&amp;AP's) in the formulation of control procedures for impacts or possible impacts resulting from the establishment, operation and rehabilitation of the Karwyderskraal Landfill Site.</p> <p>Monitor compliance to the permit conditions.</p>	<p>Overberg District Municipality</p> <p>Local Municipalities: Overstrand and TWK</p> <p>National Department of Environmental Affairs</p> <p>National Department of Water and Sanitation</p> <p>Provincial DEADP</p> <p>Breede-Gouritz Catchment Management Agency</p> <p>Whale Coast Conservation</p> <p>Contracted site operator</p> <p>Surrounding landowners</p>	Overberg District Municipality
Climate Change & Biodiversity Forum	Yes	Quarterly	<p>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;</p> <p>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</p> <p>Inform and guide Municipalities in the Overberg with regards to</p>	<p>Overberg District Municipality</p> <p>Local Municipalities</p> <p>Department of Environmental Affairs and Development Planning</p> <p>National Department of Environment, Forestry and Fisheries</p>	Overberg District Municipality

			projects and programmes linked to biodiversity protection and Climate Change initiatives.		
Local Government Support Forum	Yes	Bi-annually	Coordinate local government environmental management support;  Provide a platform for engagement, and accountability between the environment sector with its key partners and local government on the management and implementation of the local government support strategy;	National Department of Environment, Forestry and Fisheries Provincial Reps of depts responsible for environmental affairs Representatives of district and metro municipalities Strategic Partners: <ul style="list-style-type: none"> <li>• South African Local Government Association</li> <li>• South African Biodiversity Institute</li> <li>• Department of Cooperative Governance and Traditional Affairs</li> <li>• South African Cites Network</li> <li>• International Council for Local Environmental Initiatives</li> </ul>	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.	Directors of the KBRC Board DEADP Department of Agriculture: Landcare City of Cape Town Overberg District Municipality Local Municipalities NGOs	Cape Nature  (Deputy Chair: Overberg District Municipality)
All relevant estuary forums within the jurisdiction of the Overberg	Yes	Quarterly	To liaise with, and advise the Management Authority and any other of its members constituencies on any matter concerning the environmental management of the Estuary, including the setting of objectives, how to achieve those objectives and the priorities for environmental governance.	Any relevant stakeholders as identified by the forum	Management Authority (Determined by the National Estuarine Management Protocol)

## DEPARTMENTAL STRATEGIC DIRECTION

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

		<ul style="list-style-type: none"> <li>Implementation of the Coastal Management Programme</li> <li>Municipal Coastal Committee</li> <li>Provincial Coastal Committee</li> <li>Estuary Advisory Forums</li> </ul>
	Solid Waste Management	<ul style="list-style-type: none"> <li>Regional Waste Forum</li> <li>Karwyderskraal Residents Monitoring Committee</li> <li>Development and implementation of the Integrated Waste Management Plan</li> </ul>
	Spatial Planning and GIS	<ul style="list-style-type: none"> <li>Development and review of the Spatial Development Framework</li> <li>Maintain the GIS database</li> </ul>
<b>PREDETERMINED OUTCOMES</b>	<ul style="list-style-type: none"> <li>Continually strive towards legal compliance.</li> <li>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;</li> <li>Enhance the inclusion of integrated planning and sustainable development in all municipal planning processes.</li> <li>Improved service delivery, in terms of solid waste management, in the Overberg.</li> </ul>	
<b>IMPACT</b>	To promote the environmental rights of the communities in the Overberg: Everyone has the right to an environment that is not harmful to their health or well-being.	

## GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	
1	Environmental Management Policy	2014	To be reviewed
2	Milkwood Tree Policy	2014	To be reviewed
3	Spatial Development Framework	2022	
4	Integrated Waste Management Plan	2019	
5	Coastal Management Programme	2016	To be reviewed 2023/24
6	Climate Change Response Framework	2017	To be reviewed 2024/25
7	Overberg Wetland Report	2017	

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

**PERFORMANCE MANAGEMENT: TL SDBIP 2026/27**

PDO	ODM SG	PDO	KPI	2026/27			
				Q1	Q2	Q3	Q4
Community Services	SG1	Achieve a 90% compliance audit outcome for the Karwyderskraal Regional Landfill Facility for the annum	% compliance audit outcome achieved for the financial year			90%	
		Complete the construction of Cell 5 portion of the access road and expansion of compost facility at Karwyderskraal Landfill site by 31 March	Project completed			1	
		Develop a climate change needs and response assessment for ODM and submit to Council for consideration by 30 June	Climate change needs and response assesement developed and submitted				1

### 11.4.3 EMERGENCY SERVICES

#### INTRODUCTION

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

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

Devastating fires swept through parts of the Overberg Region during December 2016 and April 2017, burning fynbos in excess of 60,000ha. The impact of veld fires could serve to be harmful and destructive for the inhabitants of the Overberg Region and the regional economy. However, the Overberg Emergency Services has thus far managed to effectively respond to a variety of incidents throughout the entire Overberg Region. Throughout the entire Western Cape, Overberg Fire & Rescue is the only provider managing a helicopter rescue programme.

This could be regarded as one of the best practices in the Western Cape.

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

Municipal Area	Station	Fire Fighting Vehicles	Fire Fighters	Fire Fighter per sq km	Fire Vehicle per sq km
Theewaterskloof (area 3,278)	Grabouw	3	11		
	Villiersdorp	1	9		
	Caledon	2	7		
<b>Totals TWK</b>	<b>3</b>	<b>7</b>	<b>27</b>	<b>1/121</b>	<b>1/364</b>
Swellendam (area 2,999)	Swellendam	3	6 6 EPWP		
<b>Totals SDM</b>	<b>1</b>	<b>3</b>	<b>12</b>	<b>1/249</b>	<b>1/749</b>

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

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

#### PROBLEM STATEMENT

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

#### CHALLENGES AND RISKS – HOW MITIGATED

- Disaster Management Capability; overburdening of staff (burnout)
- Using FPA staff (Covid); assistance of landowners for the 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 2024-2025

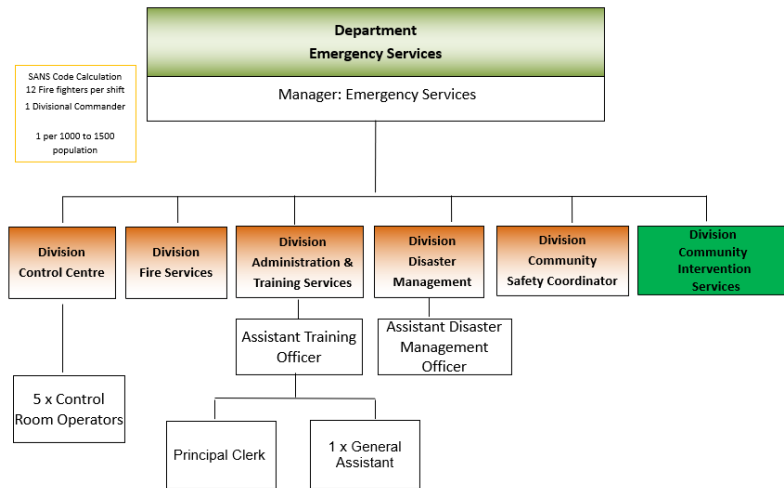
- Safer Beaches Campaign prevented drownings on our coast
- Effective aerial resource deployment
- Establishment and partnering with Greater Overberg FPA for Integrated Fire Management
- Safer Communities Project launched

- 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”. Firefighting 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 Grabouw 24h Station	1 Unimog 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	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
District Fire Working Group	Yes	Quarterly	<p>a) To develop, monitor and maintain best practices, Standard operating Procedures, Memorandum of Understanding and Service Level Agreements for Veld fire and Rural/ Urban Interface incident response, mobilization and resource deployment in the Overberg District.</p> <p>b) Provide inputs on all veld fire related matters to the Provincial Veld Fire Workgroup.</p> <p>c) Investigate and draw up reports for inputs on veld fire related matters to the Provincial Veld Fire Workgroup.</p>	<p>The Principal Members of the ODVFWG shall include:</p> <p>a) DM Fire Services senior officers</p> <p>b) Local Municipality Fire Services senior officers</p> <p>c) Area managers and Catchment Managers</p> <p>d) Relevant CapeNature Area Managers</p> <p>a) Cape Pine Area managers</p> <p>b) SA National Parks</p> <p>c) DAFF officials responsible for FPA's</p> <p>Co –opted members shall include:</p> <p>a) FPA chairmen</p> <p>b) CapeNature Reserve Managers</p> <p>c) Cape Pine Plantation Manager</p> <p>d) Working on Fire</p> <p>e) Representatives of Volunteer Fire Services</p> <p>f) SANDF</p> <p>g) SAPS</p>	New chair to be elected

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

				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>management focal points for provincial departments which have disaster risk management responsibilities</p> <ul style="list-style-type: none"> <li>Disaster risk management functionalities of the WCDMC</li> <li>Representatives of the South African Local Government Association (SALGA)</li> <li>Head of the disaster management centre of the City of Cape Town</li> <li>Heads of the disaster management centres of each of the five district municipalities in the province</li> <li>Heads of neighbouring provincial and district disaster management centres</li> <li>Representatives of emergency and essential services, national organs of state and organised</li> </ul>
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				business, including: <ul style="list-style-type: none"> <li>○ Medical services:             <ul style="list-style-type: none"> <li>- Emergency medical services: state and private</li> </ul> </li> <li>○ Hospitals: state and private</li> <li>○ SA Police Service</li> <li>○ SA National Defence Force</li> <li>○ Dept Water Affairs and Forestry</li> <li>○ Dept Home Affairs</li> <li>○ Relevant parastatals, including:             <ul style="list-style-type: none"> <li>- Airports Company of South Africa (ACSA)</li> <li>- ESKOM</li> <li>- Mountain to Ocean (MTO)</li> <li>- SANParks</li> <li>- South African Weather Service</li> <li>- SPOORNET</li> <li>- TELKOM</li> <li>- SA Maritime Safety Authority</li> <li>- SA Ports Authority</li> <li>- SA National Roads Agency</li> </ul> </li> <li>○ Organised labour</li> </ul>	
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				<ul style="list-style-type: none"> <li>○ NGOs, CBOs and other relevant role-players, including:             <ul style="list-style-type: none"> <li>- Congress of Traditional Leaders of South Africa</li> <li>- Agricultural and farm workers associations</li> <li>- SA Red Cross Society</li> <li>- Life-saving associations</li> <li>- National Sea Rescue Institute</li> <li>- SA Council of Churches</li> <li>- SA Chamber of Business</li> <li>- Chamber of Commerce in the Western Cape Province</li> <li>- Institutions of Higher Learning</li> </ul> </li> </ul>	
Provincial Disaster Mgt: Head of Centre Meeting					

## DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>	
<b>DEPARTMENTAL VISION</b>		
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>		
<b>ODM STRATEGIC GOAL</b>	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Ch 11:</b> Social protection <b>Cp 12:</b> Building safer communities
	<b>National Outcome</b>	<b>NO 3:</b> All people in South Africa are and feel safe <b>NO 11:</b> Create a better South Africa and contribute to a better and safer Africa and World
	<b>PSG</b>	<b>PSG 3:</b> Increase wellness, safety and tackle social ills <b>PSG 5:</b> Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>INPUTS</b> (what we use to do the work)	<ul style="list-style-type: none"> <li>Budget</li> <li>Fleet</li> <li>Property Plant &amp; Equipment</li> <li>Air resources</li> <li>Ground teams</li> <li>Human resource capacity</li> </ul>	
<b>ACTIVITIES/ MISSION and OUTPUT</b>	Integrated Fire Management:	<ul style="list-style-type: none"> <li>Partial transfer of the risk to the property owner by involving the landowners.</li> <li>Partnership with the Greater Overberg Fire Protection Association.</li> <li>Reducing the risk of fires, reducing the overall operational cost.</li> </ul>
	Community Awareness:	<ul style="list-style-type: none"> <li>Fire and life safety training to reduce the risk of house fires and to train communities on what to do in case of fires in order to prevent injuries and loss of life.</li> <li>Safer People Project</li> <li>Basic Emergency and Fire Education</li> <li>Learn not to burn</li> <li>Schools program</li> <li>First Aid Training</li> </ul>
	Aerial Support	Serves to provide for rapid aerial fire and rescue intervention in the Overberg Region by placing a multi-purpose helicopter

	Project:	on standby in Bredasdorp, from 1 December to 30 April each year.
	Drowning Prevention:	
	Vehicle Replacement Project:	In order to efficiently respond to a variety of incidents in the entire Overberg Region, the dire need to replace old and unreliable vehicles, has been identified. Response times to calls would significantly be reduced if these vehicles are replaced with faster rapid intervention vehicles.
	EPWP Fire Fighting Project:	Overberg Fire & Rescue seeks to provide for a Firefighting team that could actively fight veld fires in the summer season. This team would then also do prevention and mitigation work in winter by establishing and maintaining strategic firebreaks in high-risk areas throughout the Overberg Region. This initiative also serves to further support and promote the objectives of the EPWP programme, which is to ensure job creation and the transfer of skills.
<b>PREDETERMINED OUTCOMES</b>	Top Priorities: <ul style="list-style-type: none"> <li>Reduction of after-hour response time</li> <li>Providing enough adequately trained staff and equipment to respond to incidents</li> <li>To ensure the safety of the Overberg communities and visitors</li> </ul>	
<b>IMPACT</b>	<ul style="list-style-type: none"> <li>Informed and safer communities</li> <li>Integrated fire management</li> <li>Lessening impact of fires on communities and agricultural sector</li> <li>Disaster preparedness</li> </ul>	

## GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

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

## PERFORMANCE MANAGEMENT: TL SDBIP 2026/27

Directorate	ODM SG	PDO	KPI	2026/27			
				Q1	Q2	Q3	Q4
Community Services	SG1	Table Disaster Risk Management Plan review to Council by 30 June	Reviewed Disaster Risk Management Plan tabled to Council				1
		Purchase a fire truck by 30 June	Number of trucks purchased				1

- Management of environmental factors (weather conditions, irregular rainfall patterns, flood damage, etc.)
- More intensive maintenance of fleet.
- Requests to the Road Authority for additional capacity and funding.
- Continuous requests to Road Authority to fast-track internal processes
- Dependent on HR processes
- Continuous re-evaluation of planned works

### ACCOMPLISHMENTS 2025-2026

- Gravel roads re-gravelled: 51.00 km
- Sealed roads resealed: 18.63 km
- Gravel roads graded: 6 780 km

## 11.4.4 ROADS

### INTRODUCTION

The Roads Department of the Overberg District Municipality receives an annual grant / budget from the Western Cape Government, via the Department of Infrastructure (the Roads Authority) and acts as Maintenance Authority responsible for the routine road maintenance of approximately 3 285 km of Proclaimed Provincial Roads located within the geographical area of the Overberg District. Additionally, the Roads Department is also responsible for the annual resurfacing and re-gravelling of roads with those road identified as the highest Priority for a Periodic Maintenance Intervention, as determined by the Roads Authority.

### CHALLENGES

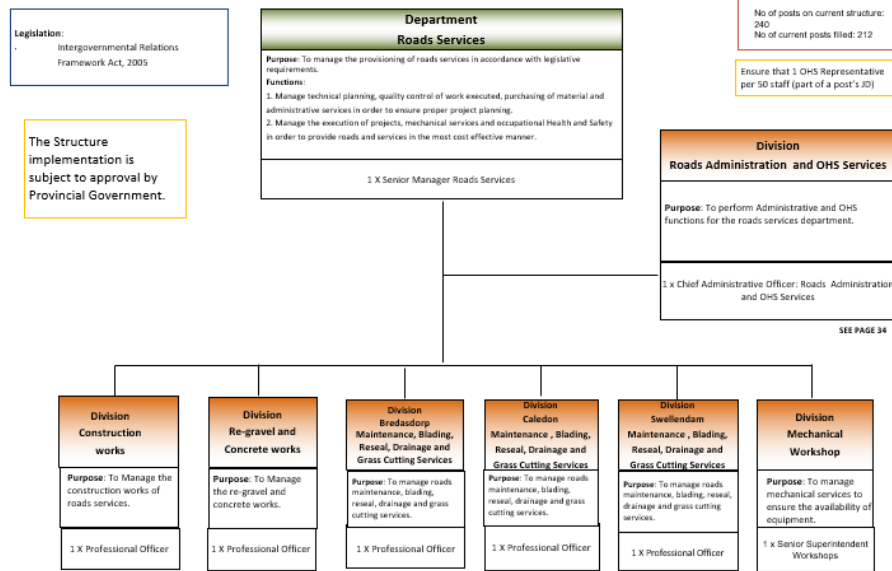
- Environmental factors
- Ageing / depreciation of mechanical plant and equipment
- Backlog on re-gravel of gravel roads due to insufficient capacity and funds
- Limited borrow pits in the Overberg Area
- Timeframes for filling of vacant posts.
- Timeframes to obtain materials and parts for plant due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

### RESPONSE TO CHALLENGES

### LEGISLATION

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

## ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



## INTERGOVERNMENTAL RELATIONS

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
District Roads	Yes	Monthly	Technical and financial progress	ODM Roads DRE WCDM CWDM	Mr R Arendse (DRE)
Roads Network Management	Yes	3 per annum	Technical and budget progress	All DMs Senior Roads personnel DRE Head Office senior personnel	Mr. M Hendrickse DDG (DTPW)

## DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM VISION</b>	<b>Overberg – the opportunity gateway to Africa through sustainable services</b>				
<b>DEPARTMENTAL VISION</b>	An effective Road Infrastructure Network for accessible, safe and affordable transport				
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>	<ul style="list-style-type: none"> <li>Adequate human resource capacity to manage and maintain Provincial Road Infrastructure Network by means of re-gravelling, re-sealing, construction and routine maintenance.</li> <li>Economic growth and empowerment through roads infrastructure investment.</li> </ul>				
<b>ODM STRATEGIC GOAL</b>	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure				
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	<b>Ch 4</b>	Economic infrastructure		
		<b>Ch 11</b>	Social protection		
	<b>National Outcome</b>	<b>NO 6</b>	An efficient, competitive and responsive economic infrastructure network		
	<b>PSG</b>	<b>PSG 3</b>	Increase wellness, safety and tackle social ills		
		<b>PSG 4</b>	Enable a resilient, sustainable, quality and inclusive living environment		
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>Property, plant &amp; equipment (PPE)</li> <li>Human resources</li> <li>Budget</li> </ul>				
<b>ACTIVITIES/ MISSION &amp; OUTPUT</b>	<b>Road Type</b>	<b>Responsible Authority</b>	<b>Bitumen km</b>	<b>Gravel km</b>	<b>Total km</b>
	Main Roads	ODM	324.66	99.50	424.16
	Divisional Roads	ODM	169.34	1 150.05	1 319.39
	Minor Roads	ODM	48.55	1 441.08	1 489.63
			<b>542.55</b>	<b>2 690.67</b>	<b>3 233.22</b>
<b>PREDETERMINED OUTCOMES</b>	<ul style="list-style-type: none"> <li>To provide a safe and efficient road environment to all road users.</li> <li>Proper maintenance of road network to ensure sustainable roads infrastructure.</li> <li>Flood damage control: preventative measures, effective repair timeframes to enable immediate mobility of affected roads.</li> <li>Reactive maintenance: emergency works / potholes 48-hour turn-around time policy.</li> <li>Optimisation of gravel road blading frequency.</li> </ul>				
<b>IMPACT</b>	To keep the proclaimed Provincial Roads in a safe and reliable condition within the legal framework of the various Ordinances, Acts and Regulations.				

## PERFORMANCE MANAGEMENT: TL SDBIP 2026/27

PDO	ODM SG	PDO	KPI	2026/27			
				Q1	Q2	Q3	Q4
Community Services	SG1	Kilometres of gravel roads to be regravelled	Number of kilometers road re-gravelled per annum	12.5	12.5	12.5	12.5
		Kilometers of gravel roads to be bladed	Number of kilometers roads bladed per annum	1 625	1 625	1 625	1 625
		Kilometers of roads resealed per annum	Number of kilometers of roads resealed		19.81		
		Square meters of black top patching completed per annum	Number of square meters completed				1700

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

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

#### OPERATIONAL PLANNING

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

## 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 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 2024-2025

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

## MUNICIPAL RESORTS

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



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

## CHALLENGES, RISKS AND HOW ADDRESSED

- Illegal building, permanent residence and sub-letting
- Erosion of dunes
- Fire lanes
  - Reporting, institute legal proceedings, revised contracts
  - EIA done by ODM & Prov. Env. Services

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

## ACCOMPLISHMENTS 2024-2026

- 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.

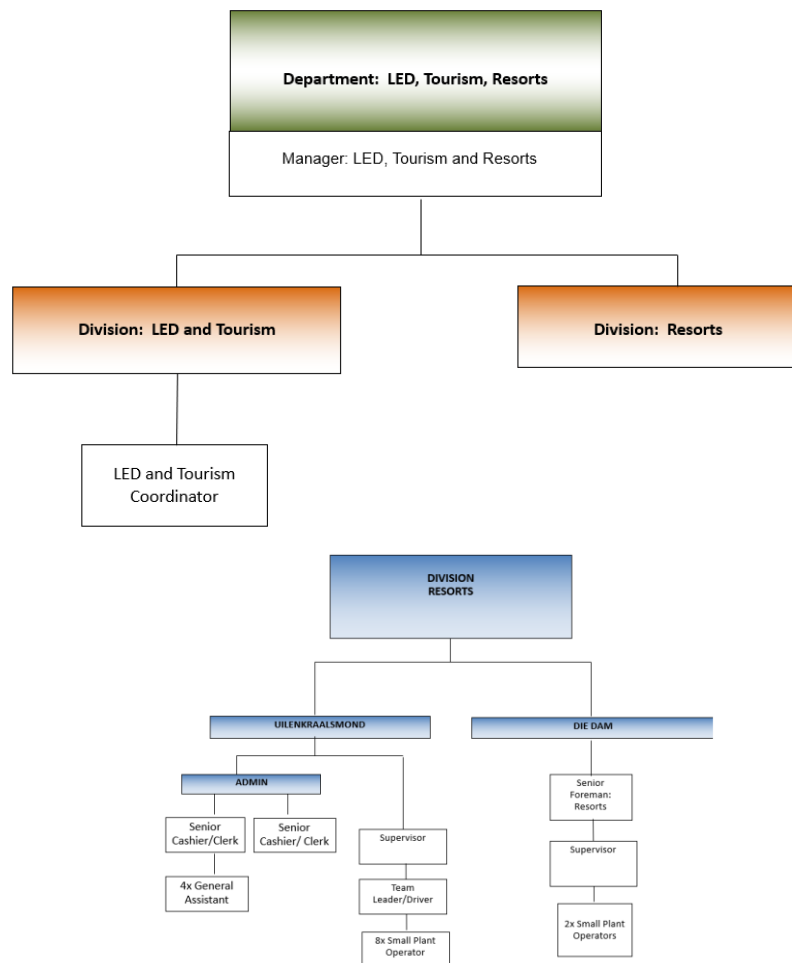
### DIE DAM & UILENKRAALSMOND



### DIE DAM



OL



## DEPARTMENTAL STRATEGIC DIRECTION

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

		<ul style="list-style-type: none"> <li>Establishing and maintaining a system for monitoring the successful implementation of LED</li> <li>Promote community-based economic initiatives, youth development, reduce poverty and promote sustainable employment creation opportunities;</li> <li>Enhance human capital to maintain and uphold the future of the Overberg for the benefit of the future generation;</li> <li>Promote social inclusion and inclusive growth towards empowering communities to have access to markets and share in the proceeds of economic growth;</li> <li>Promote social capital by making available resources through personal and business networks such as information, ideas, leads, business opportunities, etc.</li> </ul>
	<b>Tourism</b>	<ul style="list-style-type: none"> <li>Align activities with national and provincial priorities for tourism and economic growth, trade, and investment promotion initiatives;</li> <li>Facilitate the relationships between tourism, business, and government decision-makers; and</li> <li>Provide service excellence in all their business support functions</li> <li>Enhancing the tourism potential of the area, Cape Overberg have various tourism approaches to market the Overberg as a destination generating interest to the area for longer stays. Furthermore, promote the area's tourism products and attractions making the region a preferred destination</li> </ul>
	<b>Resorts</b>	<ul style="list-style-type: none"> <li>To improve and maintain the Resorts and make it marketable in order to ensure a sustainable income.</li> <li>Report quarterly on Reservations vs Complains received</li> <li>Publish Resort information on ODM's website</li> <li>Monthly meetings with Resort Managers to discuss strategic and operational matters</li> </ul>
	<b>Client Service, Networking and Marketing</b>	<ul style="list-style-type: none"> <li>Resorts employees strive to render good client services.</li> <li>Resorts are inter-dependent and assist each other as and when the need arises.</li> <li>The affiliation with the WCRA has proven to be a viable networking medium; an opportunity to network with other resorts, gain knowledge, etc.</li> <li>Through this forum, the resorts are widely marketed.</li> </ul>
<b>PREDETERMINED OUTCOMES</b>		<ul style="list-style-type: none"> <li>Coordinate LED/Tourism Collaborative workshop to discuss the implementation of the District Strategy.</li> <li>Dedicated budget allocation for LED/Tourism activities</li> <li>Monitor implementation of strategy</li> </ul>

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

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

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

#### INTERGOVERNMENTAL RELATIONS

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
Regional Tourism Liaison Committee	Yes	Bi-Monthly	<ul style="list-style-type: none"> <li>To limit the overall environmental intrusion of the signs</li> <li>To limit the total number of information bits available at a specific point</li> <li>To limit the total cost of the provision of the signs</li> <li>Provides information</li> <li>Avoids confusion</li> <li>Identifies tourism routes</li> </ul>	Prov Transport Administration Road Authority LMs RTOs LTOs Assessing Organisations	DTPW CWD

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
			<ul style="list-style-type: none"> <li>Promote tourism services and facilities</li> <li>Promotes tourism in rural areas</li> </ul>		
WESGRO RTO	Yes	Quarterly	Priority sectors: agribusiness, business process outsourcing and ICT, renewable energy, and tourism infrastructure.	Wesgro NDT SA Tourism SATSA SACCI FEDHASA RTO LTOs	Wesgro
District LED/ Tourism Forum	Yes	Quarterly	<ul style="list-style-type: none"> <li>To promote cooperation between Municipalities in order to improve LED &amp; Tourism within the region;</li> <li>To share best practices and share knowledge and information; and</li> <li>To create a platform for which information can be gathered to feedback to the RTO Forum.</li> </ul>	DM & LMs NDT Cape- Overberg Whale Coast Country Meander Trade Route Cape Agulhas Stakeholders identified by forum	ODM
LTO Meetings	Yes	Monthly	<p>It is proposed that LTBs will primarily have an information provision function at the level of local municipalities to:</p> <ul style="list-style-type: none"> <li>market their areas of jurisdiction as a tourist destination and any product, in co-operation with surrounding municipalities and the province</li> <li>provide an information and assistance service to encourage tourists to visit the area in a way which is mutually beneficial to tourists and local communities</li> </ul>	<p>Local Tourism Board Members Local Sphere:</p> <ul style="list-style-type: none"> <li>Representatives of LTO</li> <li>Representatives of the community</li> <li>DM</li> </ul> <p>Strategic Partners:</p> <ul style="list-style-type: none"> <li>WESGRO</li> <li>Provincial Government</li> <li>DEDAT</li> </ul>	CEO's of Tourism Offices

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
			<ul style="list-style-type: none"> <li>develop and promote tourism skills and awareness within the local community to achieve the maximum sustainable benefits from tourism through the widest possible participation in the local tourism industry</li> <li>promote the development of appropriate tourism infrastructure and products, including attractions, accommodation, transport and shopping facilities</li> <li>protect and advance emerging business and previously disadvantaged persons within the tourist industry</li> <li>identify and promote the natural and cultural assets of its area of jurisdiction</li> <li>produce and distribute tourist promotion literature in conjunction with tourism service providers registered by the marketing agency.</li> <li>organise and market local tourism events, conferences and meetings in conjunction with registered tourism service providers</li> <li>establish and maintain a database of tourism information on the local area which is linked to the marketing agency database (or cause this to be done)</li> <li>undertake other related activities</li> </ul>		

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
			<ul style="list-style-type: none"> <li>generate income to achieve their objects</li> </ul>		
National Department Tourism	Yes	As needed	<p>To ensure participation of all stakeholders and beneficiaries;</p> <p>To ensure that stakeholders are informed and updated on the status of tourism;</p> <p>Role and responsibilities of stakeholders for the on-going info sourcing, provisioning, data verification and on-going maintenance of the NTIMS.</p>	DEDAT RTO LTO Stakeholders	NDT
Die Dam Camp Association					
Uilkraalmond Camp Assoc			All semi-permanent home owners are advised to join the Uilenkraalsmond Camp Association, who are currently mandated to be the communication vehicle between home owners and the Local Authorities	<p>Official Office Bearers</p> <ul style="list-style-type: none"> <li>Deputy Chairperson Maynard van Niekerk</li> <li>Secretary: Johan Kotze</li> <li>Treasurer Heleen van Emmenes</li> </ul>	
Women in Tourism	Yes	Quarterly	The WiT Programme commenced in 2013 as a platform to drive initiatives that support the development and empowerment of women in the tourism sector. This platform recognised the challenges faced by women entrepreneurs who are often found at the bottom end of the tourism economic value chain, and identified interventions that will assist in realising the WiT agenda. Its main focus	DEDAT Municipalities	Chair Lizelle Bailey

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
			<p>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 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</p>		
Western Cape Resort Association	Yes	Quarterly	<ul style="list-style-type: none"> <li>The promotion of the resort manager's function within the tourist sector</li> <li>Information exchange between members</li> <li>Training of the resort personnel (amplifying the</li> </ul>	Holiday Resort Managers from both the private and public sector Chairperson Vice Chairperson Secretary Treasurer	<b>Chairman</b>  <b>General Queries</b>

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
			'learning organization' concept) <ul style="list-style-type: none"> <li>• Acting as the professional mouthpiece for the industry</li> <li>• Establish networking relationships among the resorts</li> <li>• Networking with other relevant industry role players to stimulate and promote this Trade</li> <li>• To establish excellent service delivery in the resorts sector, promoting this trade and developing a strong tourism responsibility amongst resort personnel</li> <li>• To assist employers with advice pertaining to the resort manager's function</li> <li>• To create a high level of competency within the sector by formulating a code of conduct</li> <li>• To aid resort managers to operate their resorts profitability</li> <li>• To introduce cross-marketing between the resorts</li> </ul>		

**PERFORMANCE MANAGEMENT: TL SDBIP 2026/27**

Directorate	ODM SG	PDO	KPI	2026/27			
				Q1	Q2	Q3	Q4
Community Services	SG2	Complete a feasibility study with scenario plans for the resorts and submit to Council for consideration by 31 December	Feasibility study completed and submitted		1		
		Develop a Regional Economic Integration Plan and submit to Council for consideration by 30 June	Plan developed and submitted for consideration				1

### *To be incorporated with Emergency Services department.*

#### 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

Communities within the district continue to experience a range of social challenges that require coordinated responses across government and community stakeholders.

These include:

- High levels of unemployment and poverty affecting vulnerable households.
- Increasing social vulnerability, particularly among youth and vulnerable groups.
- Substance abuse and related social challenges affecting communities.
- Gender-based violence and femicide (GBVF) and the need for strengthened prevention and awareness initiatives.
- Limited coordination of data and information to support targeted interventions.
- Fragmented responses between institutions which can affect the effectiveness of social development interventions.

Addressing these challenges requires strengthened collaboration between municipalities, provincial departments and community stakeholders.

#### RESPONSE TO CHALLENGES

The Community Interventions function seeks to address these challenges through strengthened coordination and collaboration between relevant stakeholders.

Key responses include:

- Facilitating coordination between municipalities, provincial sector departments and community stakeholders to improve alignment of social development initiatives.
- Supporting the identification and escalation of community needs through district and local engagement platforms.
- Strengthening collaboration relating to GBVF prevention and stakeholder coordination in line with national and provincial priorities.
- Promoting inclusive planning processes that consider the needs of vulnerable groups including women, youth and persons with disabilities.
- Supporting improved information sharing and reporting mechanisms to strengthen evidence-based planning and monitoring.

#### ACCOMPLISHMENTS 2024-2026

- The municipality approved the revised organisational structure which now reflects the Community Interventions function within the Emergency Services Division of the Community Services Directorate.
- The function continues to support district-level coordination of social development and community wellbeing priorities through engagement with municipalities, provincial departments and community stakeholders.
- The district continues to facilitate stakeholder collaboration and coordination relating to social development priorities through relevant engagement platforms.
- The Community Interventions function further supports liaison and coordination relating to the Community Development Worker (CDW) programme allocation, contributing to improved communication and information sharing between communities and government structures.

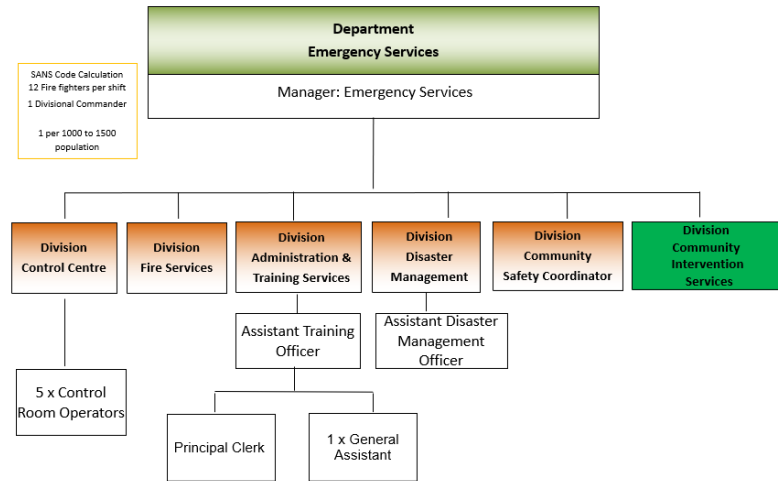
#### LEGISLATION

The Community Interventions function operates within the legislative and policy framework governing local government and social development coordination, including:

- Constitution of the Republic of South Africa, 1996
- Local Government: Municipal Systems Act, 2000
- White Paper on Local Government
- National Development Plan 2030
- National Strategic Plan on Gender-Based Violence and Femicide (NSP on GBVF)
- National Youth Policy
- White Paper on the Rights of Persons with Disabilities

Relevant provincial social development and community safety frameworks

**ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY**



**INTERGOVERNMENTAL RELATIONS**

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

			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 Comms	DLG (Craig Mitchell)
Inter-governmental Forum on Street People	Yes	Quarterly	<ul style="list-style-type: none"> <li>Impact Mitigation (Minimizing impact of migration to streets through appropriate interventions)</li> <li>Shelters and support</li> <li>Specialised services and interventions, and referral mechanisms</li> <li>Services for Street Children</li> <li>Sanitation, waste management and public health</li> <li>Reintegration and Econ opportunities (creating formal and informal financial inclusion opportunities)</li> <li>Increased support for Reintegration Units for outreach and engagement on the street</li> <li>Increased economic opportunities towards self-sufficiency</li> <li>Housing opportunities</li> <li>Partnerships to mobilise a whole-of-society response to street people</li> </ul>	Provincial DSD DoTP DoH CoCT SAPS Metro Police DEDAT Department of Home Affairs Correctional Services Municipalities	(R-Macdonald)

			<ul style="list-style-type: none"> <li>○ Interface between NGO sector and the Forum to ensure NGO involvement</li> <li>● <b>Law Enforcement</b></li> <li>○ By law enforcement regarding streets and public places</li> <li>○ Municipal and community court diversion programmes</li> <li>○ Preparing for the end of the disaster declaration and likely evictions</li> <li>○ Parole violators, etc.— engagements with Correctional Services required</li> </ul>		
Wellbeing-Mance	Yes		<ul style="list-style-type: none"> <li>● Feedback on progress regarding priority matters discussed at the Wellbeing and Dignity Steering Committee.</li> </ul>	Cabinet Ministers HOD's Municipalities	DSD { S- Fernandez }
Wellbeing and Dignity Steering Committee	Yes		<ul style="list-style-type: none"> <li>● Look at deep dive matters for consideration</li> <li>● Provide priority updates: Youth, Mental Wellbeing, GBV, Homelessness, ECD migration etc</li> </ul>	Cabinet Ministers HOD's Municipalities	DSD { S- Fernandez }
National Dialogue: Early Childhood Development-Migration	Yes		<ul style="list-style-type: none"> <li>● This is the continuation of a series of ECD Dialogues that were hosted by the National Education Collaboration Trust and DBE since 2021.</li> <li>● In line with the Education Dialogue SA protocols, the Dialogue aims to create yet another opportunity for participants to engage, reflect and speak on what will be required to strengthen the ECD sector coordination and collaboration.</li> </ul>	All municipalities , National Departments, Department of Basic Education, NGOs in the ECD sector, ECD's across the country	
CDA, WCSAF & LDAC Forum: (Central Drug	Yes	Quarterly	<ul style="list-style-type: none"> <li>● Supply Reduction</li> <li>● Harm Reduction</li> <li>● Demand Reduction</li> </ul>	Central Drug Authority	C Pepper

Authority, Western Cape Substance Abuse Forum & Local Drug Action Committees)			<ul style="list-style-type: none"> <li>● Establish outstanding LDAC's</li> <li>● Re-establish dysfunctional LDAC's</li> <li>● Strengthen existing LDAC's</li> <li>● Strengthen data collection</li> <li>● Promote evidence-based prevention programmes</li> </ul>	Western Cape Substance Abuse Forum Local Drug Action Committees DSD Municipalities	
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### DEPARTMENTAL STRATEGIC DIRECTION

<b>OVERBERG DM-VISION</b>	Overberg—the opportunity gateway to Africa through sustainable services	
<b>DEPARTMENTAL VISION</b>		
<b>DEPARTMENTAL STRATEGIC OBJECTIVES</b>		
<b>ODM STRATEGIC GOAL</b>	To promote Regional Economic Development by supporting initiatives in the district for the development of a sustainable district economy	
<b>ALIGNMENT TO PROVINCIAL &amp; NATIONAL GOVERNMENT STRATEGIC DIRECTIVES</b>	<b>NDP</b>	Ch 09: Improving Education, training, and innovation Ch 11: Social Protection Ch 12: Building Safer Communities Ch 15: Transforming Society
	<b>SDG</b>	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
	<b>PSG</b>	Goal 1: Safer and cohesive communities Goal 2: Growth and Jobs Goal 3: Empowering people
	<b>District Strategic Goals</b>	Goal 2: Poverty alleviation/ job creation initiatives
<b>INPUTS</b>	<ul style="list-style-type: none"> <li>● Budget</li> <li>● Human Resources</li> </ul>	

	<ul style="list-style-type: none"> <li>● Transport</li> <li>● Office and Computer Equipment</li> </ul>
<b>ACTIVITIES/ MISSION &amp; OUTPUT</b>	<ul style="list-style-type: none"> <li>● Identify and prioritize social/community development needs and opportunities</li> <li>● Network with community development resources</li> <li>● Set up and facilitate community meeting with service providers and role players</li> <li>● Consult directly with communities on their needs, opportunities, and strengths</li> <li>● Host community meetings that are widely advertised or door to door surveys to assist in the identification of social and community development needs</li> <li>● Align projects with IDP and feeding community needs back to IDP process</li> <li>● Development and implementation of the social development policy.</li> </ul>
	<ul style="list-style-type: none"> <li>● Plan and consult with communities in planning projects and programmes</li> <li>● Project manage the spending of operational funds on relevant projects</li> <li>● Implement new social/community development projects and co-ordinate existing projects</li> <li>● Manage the implementation of projects according to time frames and planning schedules.</li> <li>● Create or mobilize existing social development structures in the community by means of motivational skills, positive relationships, meetings, discussion of identified needs, capacity building, empowerment/confidence building to make the community development process community-driven</li> </ul>
	<ul style="list-style-type: none"> <li>● Administration</li> <li>● Manage conflicts in the community by means of conflict management skills and processes to work towards consensus/ collaboration in the community.</li> <li>● Make use of relevant service providers, consultants, NGO's CBO's by means of guiding, networking in order to provide expert knowledge and skills to the community.</li> <li>● Building and strengthen relationships with various stakeholders to elicit support with social upliftment initiatives, projects, and programmes.</li> <li>● Link projects/organisations/programmes with relevant resources.</li> <li>● Co-ordinate broader based stakeholder workshops to seek ideas, establish priorities and determine strengths, weaknesses, and threats.</li> </ul>

		<ul style="list-style-type: none"> <li>● Conduct training and skills development to develop an understanding and to build the capacity of communities.</li> <li>● Oversee the marketing and communication regarding social and community development programmes of the division.</li> <li>● Provide input on municipal strategic planning together with other division heads on social/community development matters impacting on service delivery.</li> <li>● Compiling necessary reports and updating of databases.</li> <li>● Identify needs and compile and manage the social development division budget in collaboration with the Director: Community Services.</li> </ul>
	Financial Control	<ul style="list-style-type: none"> <li>● Monthly report submission and reports on individual projects to council when necessary to keep council informed about progress in the department and to guide with recommendations.</li> <li>● Accountable for keeping records of KPI's and identification of new KPI's for the division.</li> <li>● Write monthly reports and reports on individual projects to the council, when necessary, to keep Council informed about progress in the department to guide with recommendations.</li> <li>● Keep update of databases of social development services providers to encourage networking and increase productivity.</li> <li>● Keep a filing system in place for projects and administration to ensure continuity in service delivery.</li> <li>● Compiling notices, agendas, and minutes of functional meetings and attending to circulation.</li> <li>● Attend to correspondence from partners/departments and circulate to stakeholders to keep them abreast of developments.</li> <li>● Communicate opportunities for skills development and funding with stakeholders.</li> <li>● Obtain and compile CDW reports for submission to council.</li> <li>● Monitor CDW project implementation and ensure that it is line with their operational plan.</li> <li>● To ensure successful project results</li> <li>● Monitor financial expenditure of CDW funds as per grant allocation.</li> </ul>

		<ul style="list-style-type: none"> <li>● Procure services for CDW project implementation as and when required.</li> <li>● Obtain financial statements and compile annual reports for submission to council on the work of CDW's in the Swellendam area.</li> </ul>
	Stakeholder Management, communication, and participatory planning	<ul style="list-style-type: none"> <li>● Compile tender or quotation specifications and guidelines where required in terms of approved budget, evaluate such tenders or quotations, and make recommendations regarding the appointment of service providers.</li> <li>● Maintain stakeholder database.</li> <li>● Disseminate functions and operational information on the immediate, short and long term objectives and current developments, challenges, and constraints.</li> <li>● Co-ordinate the establishment and implementation of various district forums and coordinating structures to serve as platform to facilitate functional information.</li> <li>● Participate in various meetings (council, internal and external forums) and provide strategic input on matters affecting or concerning functionality.</li> <li>● Develop methods/plan/structuring for co-ordination of the various structures in consultation with community stakeholders.</li> <li>● Oversee inclusive participatory strategic planning within forums.</li> <li>● Ensure inclusion of relevant stakeholders and the community in planning of projects.</li> <li>● Manage and convene the social development coordinating forum</li> </ul>

**PERFORMANCE MANAGEMENT: TL SDBIP 2026/27**

Directorate	ODM-SG	PDO	KPI	2025/2026				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	4	4	4	4	

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



# PROJECT FOOTPRINT OVERBERG REGION

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

### JDMA FLAGSHIP PROJECTS

- ◆ Expanded Rail Network – enable economic activity
- ◆ Land swop – release land to enable development of social and economic development
- ◆ Shared Services – to use economies of scale to ensure access to services (TWK, CAM, 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

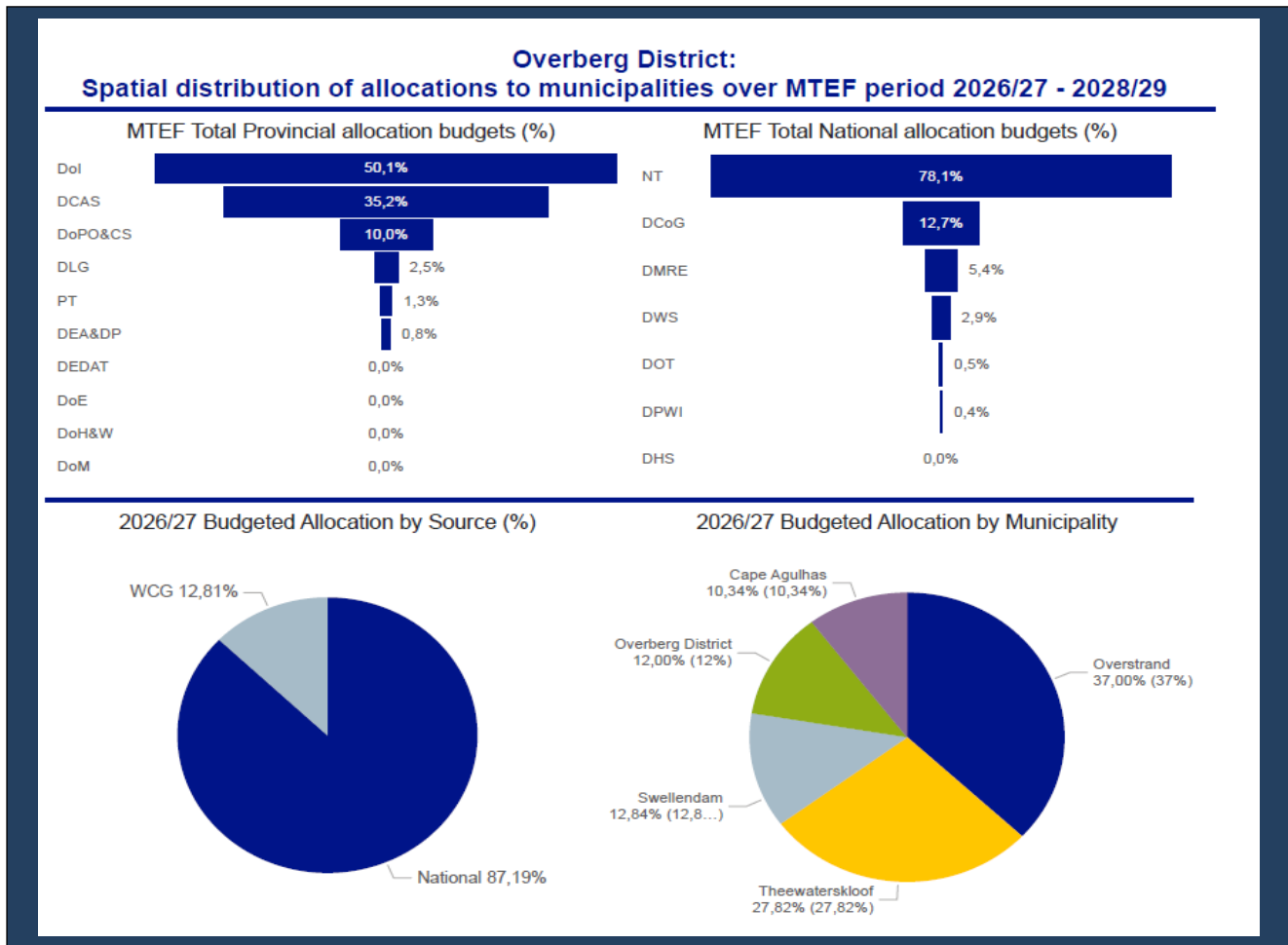
Municipality	Project	Description	Funding
ALL	Red tape: ease of doing business	Red tape reduction jointly developed with municipalities	DEDAT
Cape Agulhas	Establishment of safe houses	Safe houses established to ensure the safety of women and children	DOCS; DSD; Health
Theewaterskloof Cape Agulhas	Water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

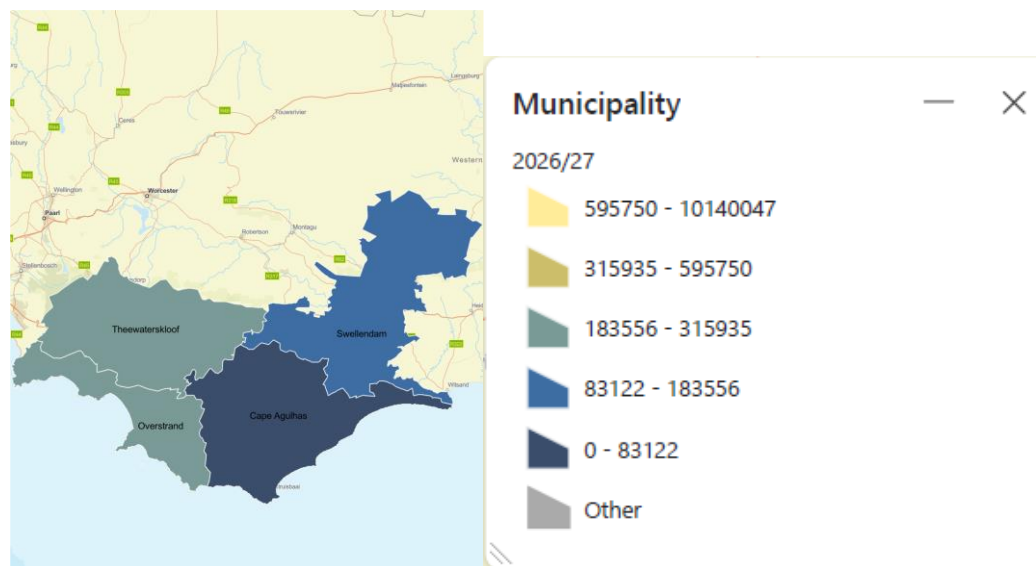
### SPATIAL DISTRIBUTION OF ALLOCATIONS TO MUNICIPALITIES OVER MTEF PERIOD 2026/27 - 2028/29



### MTEF ALLOCATION BUDGETS & NUMBER OF GRANTS (ZAR)

MTEF Allocation Budgets (R'000) & Number of grants						
Source	Department	Total Number of Grants	2026/27	2027/28	2028/29	MTEF Total
National	National Treasury	6	545173	570123	585108	1700404
National	Cooperative Governance	2	89567	92595	95038	277200
WCG	Department of Infrastructure	5	20468	59324	80523	160315
National	Electricity and Energy	2	53710	35895	28612	118217
WCG	Cultural Affairs and Sport	4	37657	37371	37744	112772
National	Water and Sanitation	2	33242	12000	18574	63816
WCG	Department of Police Oversight and Community Safety	5	10219	10687	11213	32119
National	Transport	2	3232	3361	3465	10058
National	Public works and Infrastructure	1	8619	0	0	8619
WCG	Local Government	7	6888	764	464	8116
WCG	Provincial Treasury	1	4050	0	0	4050
WCG	Department of Environmental Affairs & Development Planning	1	2700	0	0	2700
<b>Total</b>		<b>38</b>	<b>815525</b>	<b>822120</b>	<b>860741</b>	<b>2498386</b>

## SECTOR AND SPATIAL DISTRIBUTION OF PLANNED INFRASTRUCTURE INVESTMENT



### Overberg District: Spatial distribution of allocations to municipalities over MTEF period 2026/27 - 2028/29

Overberg District: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2026/27	2027/28	2028/29
National	National Treasury	Overberg District	Equitable Share	89652	91575	95991
National	Transport	Overberg District	Rural Roads Asset Management Systems Grant	3232	3361	3465
National	Public works and Infrastructure	Overberg District	Expanded Public Works Programme Integrated Grant for Municipalities	1534	0	0
WCG	Local Government	Overberg District	Municipal Water Resilience Grant	1500	0	0
WCG	Local Government	Overberg District	Municipal Fire Service Capacity Support Grant	1299	0	0
WCG	Department of Police Oversight and Community Safety	Overberg District	Safety initiative implementation - whole of society approach (WOSA)	1230	1302	1406
National	National Treasury	Overberg District	Local Government Financial Management Grant	1200	1300	1500
WCG	Local Government	Overberg District	Municipal Service Delivery and Capacity Building Grant	200	0	0
WCG	Local Government	Overberg District	Community Development Worker Operational Support Grant	59	59	59
<b>Total</b>				<b>99906</b>	<b>97597</b>	<b>102421</b>

**2026/27 – 2028/29 MTEF PROVINCIAL INFRASTRUCTURE INVESTMENT OVERVIEW  
TOTAL PLANNED INFRASTRUCTURE INVESTMENTS**



**CAPE AGHULAS MUNICIPALITY**

**Cape Agulhas: Budgeted National and Provincial Allocations (R'000)**

Source	Department	Municipality	Transfer description	2026/27	2027/28	2028/29
National	National Treasury	Cape Agulhas	Equitable Share	48191	50611	51676
National	Cooperative Governance	Cape Agulhas	Municipal Infrastructure Grant	12585	13483	13769
WCG	Cultural Affairs and Sport	Cape Agulhas	Library service: Replacement funding for most vulnerable B3 Municipalities	8866	8955	9044
WCG	Provincial Treasury	Cape Agulhas	Western Cape Financial Management Capability Grant	2550	0	0
National	National Treasury	Cape Agulhas	Local Government Financial Management Grant	1900	2000	2100
National	Public works and Infrastructure	Cape Agulhas	Expanded Public Works Programme Integrated Grant for Municipalities	1655	0	0
WCG	Department of Infrastructure	Cape Agulhas	Title Deeds Restoration Grant	391	300	250
WCG	Cultural Affairs and Sport	Cape Agulhas	Community library services grant	300	303	306
WCG	Department of Environmental Affairs & Development Planning	Cape Agulhas	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	300	0	0
WCG	Department of Infrastructure	Cape Agulhas	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	110	124	124
WCG	Local Government	Cape Agulhas	Community Development Worker Operational Support Grant	59	59	59
National	Electricity and Energy	Cape Agulhas	Integrated National Electrification Programme (Municipal) Grant	0	2090	2184
National	Water and Sanitation	Cape Agulhas	Water Services Infrastructure Grant	0	12000	12000
<b>Total</b>				<b>76907</b>	<b>89925</b>	<b>91512</b>



**OVERSTRAND MUNICIPALITY**

**Overstrand: Budgeted National and Provincial Allocations (R'000)**

Source	Department	Municipality	Transfer description	2026/27	2027/28	2028/29
National	National Treasury	Overstrand	Equitable Share	188321	197595	201973
National	Electricity and Energy	Overstrand	Integrated National Electrification Programme (Municipal) Grant	30139	9983	13434
National	Cooperative Governance	Overstrand	Municipal Infrastructure Grant	26568	29122	29934
National	Water and Sanitation	Overstrand	Water Services Infrastructure Grant	26242	0	3000
WCG	Cultural Affairs and Sport	Overstrand	Community library services grant	9288	9381	9475
WCG	Department of Infrastructure	Overstrand	Human Settlements Development Grant (Beneficiaries)	5957	4540	20000
WCG	Department of Police Oversight and Community Safety	Overstrand	Resourcing funding for establishment of Law Enforcement Rural Safety Unit	4516	4719	4931
WCG	Department of Police Oversight and Community Safety	Overstrand	Resourcing funding for establishment and support of a K9 unit	4473	4666	4876
WCG	Department of Infrastructure	Overstrand	Informal Settlements Upgrading Partnership Grant	3000	29000	20000
National	Public works and Infrastructure	Overstrand	Expanded Public Works Programme Integrated Grant for Municipalities	2062	0	0
National	National Treasury	Overstrand	Local Government Financial Management Grant	1900	2100	2200
WCG	Local Government	Overstrand	Municipal Fire Service Capacity Support Grant	1025	0	0
WCG	Department of Environmental Affairs & Development Planning	Overstrand	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	700	0	0
WCG	Department of Infrastructure	Overstrand	Title Deeds Restoration Grant	250	250	250
WCG	Local Government	Overstrand	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	150	150	0
WCG	Department of Infrastructure	Overstrand	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	140	8908	8908
WCG	Local Government	Overstrand	Community Development Worker Operational Support Grant	78	78	78
<b>Total</b>				<b>304809</b>	<b>300492</b>	<b>319059</b>

## THEEWATERSKLOOF MUNICIPALITY

### Theewaterskloof: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2026/27	2027/28	2028/29
National	National Treasury	Theewaterskloof	Equitable Share	157971	166048	169463
National	Cooperative Governance	Theewaterskloof	Municipal Infrastructure Grant	36886	35228	36245
National	Electricity and Energy	Theewaterskloof	Integrated National Electrification Programme (Eskom) Grant	18371	10415	162
WCG	Cultural Affairs and Sport	Theewaterskloof	Library service: Replacement funding for most vulnerable B3 Municipalities	8508	8593	8679
WCG	Cultural Affairs and Sport	Theewaterskloof	Community library services grant	3248	3280	3313
National	National Treasury	Theewaterskloof	Local Government Financial Management Grant	2000	2100	2200
National	Public works and Infrastructure	Theewaterskloof	Expanded Public Works Programme Integrated Grant for Municipalities	1912	0	0
WCG	Provincial Treasury	Theewaterskloof	Western Cape Financial Management Capability Grant	1500	0	0
WCG	Department of Infrastructure	Theewaterskloof	Title Deeds Restoration Grant	1303	1200	1300
National	Electricity and Energy	Theewaterskloof	Integrated National Electrification Programme (Municipal) Grant	700	6271	6554
WCG	Department of Environmental Affairs & Development Planning	Theewaterskloof	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	700	0	0
WCG	Department of Infrastructure	Theewaterskloof	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	165	185	185
WCG	Local Government	Theewaterskloof	Community Development Worker Operational Support Grant	118	118	118
WCG	Local Government	Theewaterskloof	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	0	150
<b>Total</b>				<b>233182</b>	<b>233438</b>	<b>228369</b>



## SWELLENDAM MUNICIPALITY

### Swellendam: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2026/27	2027/28	2028/29
National	National Treasury	Swellendam	Equitable Share	52038	54694	55805
National	Cooperative Governance	Swellendam	Municipal Infrastructure Grant	13728	14762	15090
National	Water and Sanitation	Swellendam	Water Services Infrastructure Grant	7000	0	3574
WCG	Cultural Affairs and Sport	Swellendam	Library service: Replacement funding for most vulnerable B3 Municipalities	6791	6859	6927
National	Electricity and Energy	Swellendam	Integrated National Electrification Programme (Municipal) Grant	4500	7136	6278
WCG	Department of Infrastructure	Swellendam	Human Settlements Development Grant (Beneficiaries)	3451	14611	29300
WCG	Department of Infrastructure	Swellendam	Informal Settlements Upgrading Partnership Grant	2905	0	0
WCG	Department of Infrastructure	Swellendam	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	2796	56	56
WCG	Local Government	Swellendam	Municipal Water Resilience Grant	2400	0	0
National	National Treasury	Swellendam	Local Government Financial Management Grant	2000	2100	2200
National	Public works and Infrastructure	Swellendam	Expanded Public Works Programme Integrated Grant for Municipalities	1456	0	0
WCG	Department of Environmental Affairs & Development Planning	Swellendam	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	1000	0	0
WCG	Cultural Affairs and Sport	Swellendam	Development of Sport and Recreation Facilities	656	0	0
WCG	Department of Infrastructure	Swellendam	Title Deeds Restoration Grant	0	150	150
WCG	Local Government	Swellendam	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	300	0
<b>Total</b>				<b>100721</b>	<b>100668</b>	<b>119380</b>

## 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 2025/2026 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	29	275	402	93	91
Overberg District	28	175	181	54	51
Overstrand	36	587	344	192	89
Swellendam	22	240	167	77	48
Theewaterskloof	52	251	312	83	84
<b>TOTAL</b>	<b>167</b>	<b>1 528</b>	<b>1 406</b>	<b>499</b>	<b>363</b>

### Phase 5 – 5 Year Targets for ODM

Financial Year	WO Target	FTE Target
2025/2025	171	53
2026/2026	175	54
2027/2027	178	55
2028/2028	181	56
2029/2029	185	57
<b>TOTAL</b>	<b>890</b>	<b>275</b>

### 2024/2025 SECTOR TARGETS

Sector	WOs	FTEs
Infrastructure	31	08
Environment & Culture	104	26
Social	40	20
	<b>175</b>	<b>54</b>

### 2024/2025 FTE TARGETS OVERBERG MUNICIPALITIES

Municipality	Targets
Cape Agulhas	93
Overberg District	54
Overstrand	192
Swellendam	77
Theewaterskloof	83
<b>TOTAL</b>	<b>499</b>

## 12.4 DISTRICT ROADS PROJECTS

The Roads Department of the Overberg District Municipality receives an annual grant / budget from the Western Cape Government, via the Department of Infrastructure (the Roads Authority) and acts as Maintenance Authority responsible for the routine road maintenance of approximately 3 285 km of Proclaimed Provincial Roads located within the geographical area of the Overberg District. Additionally, the Roads Department is also responsible for the annual resurfacing and re-gravelling of roads with those road identified as the highest Priority for a Periodic Maintenance Intervention, as determined by the Roads Authority.

### PROJECTS 2026/2027

All Projects and budget allocations subject to final confirmation by Department of Infrastructure

RESEAL					
Roads No.	Road Name	Start	End	Length	Budget
DR01277	Buffeljags Rivier	0.00	2.70	2.70	R 1 500 000
MR00277	Greyton / N2	13.84	30.95	17.11	R 21 455 000
<b>TOTAL</b>					<b>R22 955 000</b>

NORMAL MAINTENANCE		
Road	km	Budget
All surfaced and gravel roads maintenance	3 285	R32 911 000

BLADING		
Road	km	Budget
All Gravel Roads	6 500	R24 000 000

REGRAVEL					
Road No.	Road Name	Start	End	Length	Budget
DR01263	Buffeljags Rivier / Malgas	35.95	38.34	2.39	R 2 400 000
DR01325	Swellendam / Drew Road	0.35	12.84	12.49	R 11 875 000
MR00268	Infanta / Malgas	35.00	41.73	6.73	R 6 700 000
DR01257	Hartebeesrivier / Tesselaars	5.00	15.91	10.91	R 10 900 000
DR01255	Solitaire / Tesselaarsdal	4.96	8.31	3.35	R 3 400 000
DR01255	Solitaire / Tesselaarsdal	0.00	4.85	4.85	R 4 900 000
DR01252	Tesselaarsdal / Dunghy Park	0.18	7.0	6.82	R 6 800 000
DR01220	Avoca / Uilkraalsmond	15.30	16.80	1.50	R 1 500 000
DR01211	Pearly Beach / B-Bos	6.00	9.61	3.61	R 3 600 000
DR01205	Elim / Hangnes	47.68	50.00	2.32	R 2 300 000
DR01209	Hangnes / Wiesdrif	8.00	12.00	4.00	R 4 000 000
<b>TOTAL</b>				<b>58.97</b>	<b>R 58 375 000</b>



# CLIMATE RESILIENCE

### 13.1 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 acknowledges this risk and the impact it will have on the region’s economic growth, social vulnerability, and natural resources.

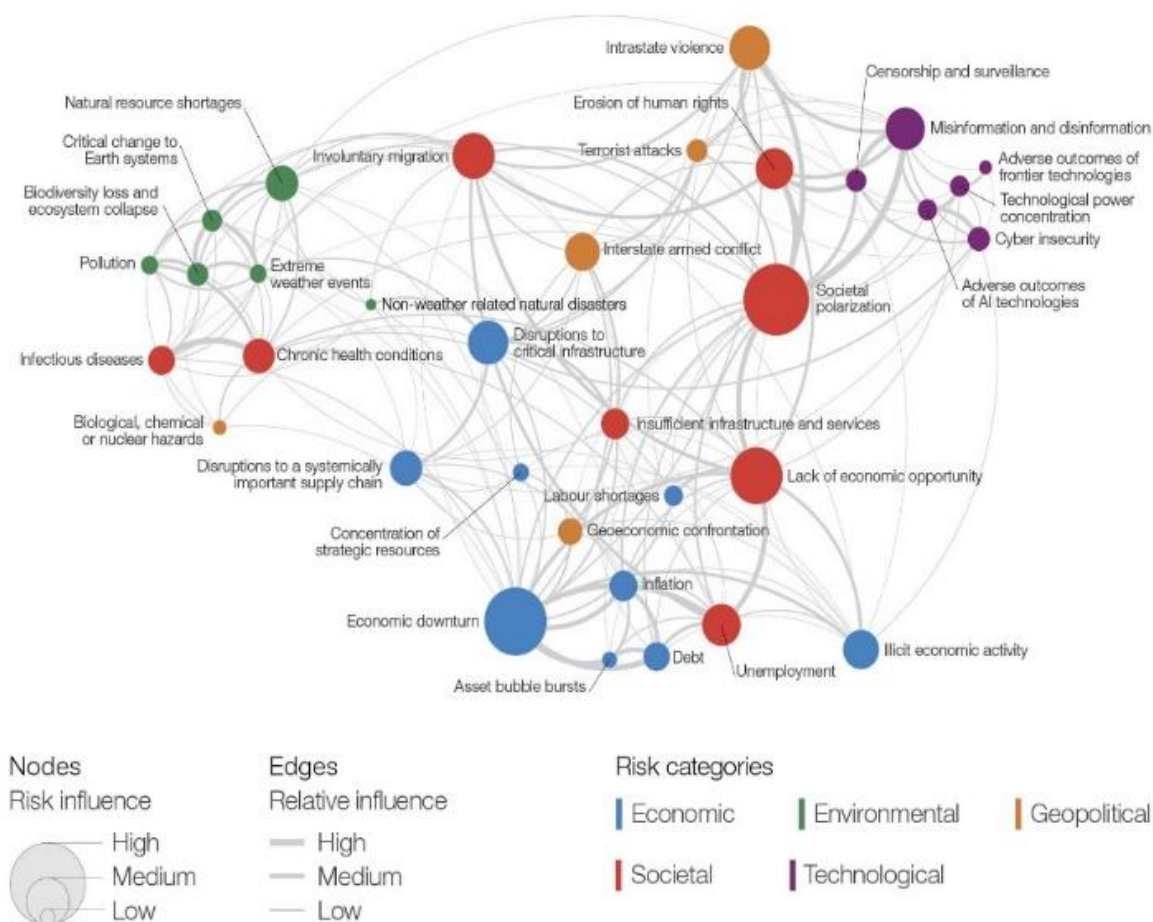
**FIGURE C Global risks ranked by severity over the short and long term**

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



Climate change is impacting on us personal, neighborhood, 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.

# Global risks landscape: an interconnections map



Source: World Economic Forum Global Risks Perception Survey 2023-2024.

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.

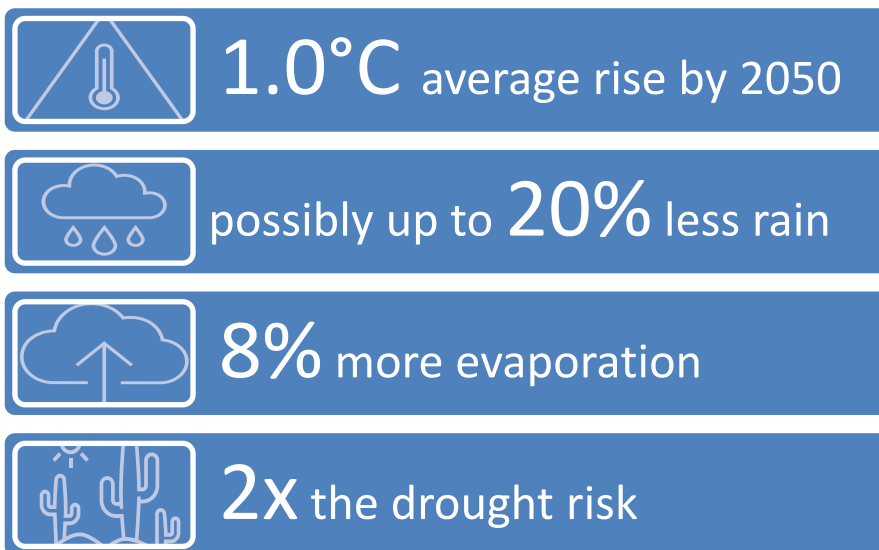
**Mainstreaming of climate change refer to building climate resilience through sustainable planning (policies and sector plans) and decision-making processes across all sectors, to ensure efficient use of resource and**

### 13.2.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.

### 13.3.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.



### 13.4.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.

### **Climate Change Opportunities**

The Overberg District is more climate change aware than most municipalities, and even makes an attempt at tagging budget items for climate change relevance. Successful budget tagging will go a long way towards creating the necessary institutional awareness of climate change and directing of procurement and investment into more sustainable products and services.

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. The District must not downplay the impact of coastal erosion and flooding, given the importance of the coastline as a tourist and business attraction. 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.

## Climate Change Response

### Overberg Inaugural Climate Change and Biodiversity Indaba

Achieving climate resilience requires Local Government to understand its importance. Open discussions are essential to enhance climate readiness, use ecological services, and promote sustainable service delivery. Engagement from all municipal officials is crucial for supportive climate policies. The Overberg Climate Change and Biodiversity Indaba, held on 21 – 22 August 2024 provided a platform to discuss climate responses, biodiversity, and conservation, fostering unified actions and commitment. It emphasised that climate change affects sustainable service delivery and is not just a "green" issue.

The Indaba was a significant gathering aimed at fostering collaboration and commitment in the Overberg District and to prioritise local adaptation efforts, overcome barriers to integrating climate risks into planning, incorporate climate change response into existing frameworks, thus creating a climate-resilient District. Local Government’s ability to implement adaptive measures will reduce community vulnerability to climate change impacts and facilitate sustainable service delivery.

The Indaba brought together stakeholders, experts, and leaders in climate change and biodiversity management to address key challenges and opportunities in the Overberg District.

One of the key objectives of this Indaba was to identify key commitments from municipalities to create a climate resilient pathway. The commitments are summarised as follows:

	Category	Commitment
1	Municipal infrastructure planning and maintenance	<ul style="list-style-type: none"> <li>- Prioritizing regular infrastructure maintenance to minimize service disruptions, enhance resilience, support emergency response, prevent costly repairs, sustain economic stability, mitigate risks, and protect public safety against climate change impacts.</li> <li>- Map critical infrastructure to protect essential systems from climate impacts.</li> </ul>
2	Communication and awareness	<ul style="list-style-type: none"> <li>- Translate climate change information, including just transition principles, into the local language and using culturally relevant examples to enhance community preparedness and protect livelihoods.</li> <li>- Conduct pre-season campaigns to educate communities of flooding and fire risks, including early warnings and preparedness measures, through workshops and local collaborations.</li> <li>- Engage in collaborative platforms, such as Breede-Sonderend Catchment Collaborative, to foster public-private partnerships.</li> </ul>
3	Legislative compliance	<ul style="list-style-type: none"> <li>- Enhance awareness of climate change and biodiversity compliance across sectors.</li> <li>- Financial alleviation for Climate Assessment publications. DFFE undertakes to explore mechanisms to alleviate the financial burden of publishing the Climate Change Needs and Response Assessment in the Government Gazette.</li> </ul>

4	Ecological Infrastructure	<ul style="list-style-type: none"> <li>- Develop and maintain a comprehensive inventory of ecological infrastructure.</li> <li>- Ground truthing and validate wetland maps for accurate management.</li> <li>- Utilise and expand existing data sources.</li> </ul>
5	Long-term Regional Water Security	<ul style="list-style-type: none"> <li>- Facilitate discussions on how the region can enhance water security.</li> <li>- Alien species clearing planning: coordinate planning and budgeting for alien species clearing, focussing on clearing for a purpose to enhance climate resilience.</li> </ul>
6	Mainstreaming	<ul style="list-style-type: none"> <li>- Create a joint vision for climate change resilience in the Overberg district, involving stakeholders to address climate challenges effectively.</li> <li>- Identify key strategic projects that mitigate climate risks, enhance resilience, and promote sustainable development.</li> <li>- Institutionalization of climate change into all sectors, making it a shared responsibility.</li> <li>- Review strategic plans to identify gaps and articulate relevant actions related to climate change and biodiversity.</li> <li>- Ensure sector plans are cohesive and integrated for climate action and ecological infrastructure conservation.</li> </ul>
7	Funding mechanisms	<ul style="list-style-type: none"> <li>- Explore and implement effective funding mechanisms with distinct models for rural projects.</li> </ul>

### Overberg District Municipality Climate Change Response Framework

The first Overberg Climate Change Response Framework was developed in 2017 with the assistance of the Western Cape Government. Following the Response Framework the ODM also partnered with the National Department of Forestry, Fisheries and Environment to develop its Climate Change Adaptation Plan in 2018. In 2024 the ODM participated in the Greenbook initiative to develop a climate risk profile for the district.

The Climate Change Act (Act 06 of 2024), requires the ODM to develop a Needs and Response Assessment followed by a Climate Change Response Implementation Plan. Current climate change strategies as mentioned above will be utilized as source documentation for the development of the plans as required in the Act.

In order for the ODM climate change 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.

## 13.5 Overberg District Municipality Climate Change Response Actions

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"> <li>- Overberg Disaster Management Centre community and stakeholders</li> <li>- Report quarterly to DCF and DCF-Tech.</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>- Disaster Management Framework</li> <li>- Disaster Risk Management Plan</li> </ul>	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"> <li>- NEM:ICMA,</li> <li>- ODM Coastal Management Programme</li> </ul>	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"> <li>- Report quarterly to DCF and DCF-Tech.</li> <li>- Compile ODM risk register</li> </ul>	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"> <li>- National Waste Management Strategy</li> <li>- ODM Integrated Waste Management Plan</li> </ul>	Environmental Management Services
Landfill site monitoring	Compliance monitoring to prevent burning of waste.	Ongoing	<ul style="list-style-type: none"> <li>- Municipal Health Bylaw</li> <li>- Health Act</li> <li>- ODM MHS Plan</li> <li>- NEM:WA</li> </ul>	Municipal Health Services
Regionalisation of waste management	<ul style="list-style-type: none"> <li>- Promote centralised landfill to avoid duplication of impacts.</li> </ul>		<ul style="list-style-type: none"> <li>- ODM IWMP</li> <li>- NEM:WA</li> </ul>	Environmental Management Services

	- Promote reduce, re-use and recycling.			
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	- 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.	- Provisional Atmospheric Emission License reviewed annually. - Atmospheric Emissions Licenses are reviewed every 5-years	- NEM:AQA - ODM Air Quality Plan	Municipal Health Services
Promote investment in the green economy	- 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	- Overberg SDF - WCG Municipal Energy Resilience programme	Regional Economic Development & Tourism Environmental Management Services
ODM initiatives	- 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	Ongoing	-	All department

	<ul style="list-style-type: none"> <li>- Reduce carbon impact with the implementation of LPG water heating at resorts</li> <li>- Paper reductions – reduced printing</li> <li>- Online/hybrid meetings (reduced carbon footprint)</li> </ul>			
<b>Investment in natural capital to reduce climate risks and increase socio-economic resilience.</b>				
<b>Climate change response</b>	<b>Action</b>	<b>Implementation timeframe</b>	<b>Strategic alignment</b>	<b>Responsible department</b>
Ecosystem restoration	<ul style="list-style-type: none"> <li>- Invasive species management on ODM properties.</li> <li>- Wetland conservation</li> <li>- Conservation Agriculture for soil restoration</li> </ul>	Annually	<ul style="list-style-type: none"> <li>- NEMBA</li> <li>- ODM Alien Invasive Species Monitoring, Control, and Eradication Plan</li> <li>- ODM Wetland Strategy and Action Plan</li> <li>- WCG SmartAgri Plan</li> </ul>	Environmental Management Services.
Water quality monitoring	Early detection for water-born diseases. (Sample & analysis for quality water)	Ongoing	<ul style="list-style-type: none"> <li>- Municipal Health Bylaw</li> <li>- Health Act</li> <li>- ODM MHS Plan</li> <li>- SANS 241</li> </ul>	Municipal Health Services
Food production monitoring	Food production and storage management. Food sampling monitor and awareness.	Ongoing	<ul style="list-style-type: none"> <li>- Municipal Health Bylaw</li> <li>- Health Act</li> <li>- ODM MHS Plan</li> <li>- FCD Act</li> </ul>	Municipal Health Services
Vector control	Monitoring change in vector incidents and distribution. Conduct awareness at community and businesses level.	Ongoing	<ul style="list-style-type: none"> <li>- Municipal Health Bylaw</li> <li>- Health Act</li> <li>- ODM MHS Plan</li> <li>- FCD Act</li> </ul>	Municipal Health Services
Promote ecosystem-based adaptation activities	Commenting on development applications	Ongoing	<ul style="list-style-type: none"> <li>- ODM SDF</li> </ul>	Environmental Management Services.

	to promote nature base solutions are incorporated into planning of any development.		- Environmental Management Policy	
<b>Exemplary governance to lead a just transition.</b>				
<b>Climate change response</b>	<b>Action</b>	<b>Implementation timeframe</b>	<b>Strategic alignment</b>	<b>Responsible department</b>
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	<ul style="list-style-type: none"> <li>- Impact of climate change on rural women – Awareness session.</li> <li>- Promote household food gardens in partnership with the Department of Agriculture</li> </ul>	Ongoing		Social development



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