

OVERBERG



District Municipality
Distriksmunisipaliteit
Umasipala Wesithili

D R A F T

**2020/2021 Integrated Development Plan
(IDP) Review**

[Third Review of 5-Year IDP]

As prescribed by section 34 of the Local Government:
Municipal Systems Act, 2000 (Act 32 of 2000)

Draft Review tabled
25 March 2020

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Annexure B: Consolidated Community Needs Overberg

Annexure C: Provincial Infrastructure Investment Projects 2020/2023

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REFERENCED DOCUMENTS

❑ Spatial Development Framework (SDF)	255	67	87
❑ Top Layer SDBIP 2020/2021	269	74	94
❑ ODM Strategic Risks Register 2020/2021		88	109
❑ District Community Safety Plan			

ACRONYMS

DoRA	Division of Revenue Act
EPWP	Expanded Public Works Programme
FTE	Full-Time Equivalent
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan
JDA	Joint District Approach
KPI	Key Performance Indicator
MERO	Municipal Economic Review and Outlook
MoU	Memorandum of Understanding
PMRF	Performance Management and Reporting Framework
PSP	Provincial Strategic Plan
RED	Regional Economic Development
SANS	South African National Standards
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEP	Socio-Economic Profile
SG	Strategic Goal
SLA	Service Level Agreement
VIP	Vision Inspired Priority
WO	Work Opportunity

- Refer 5-year IDP page 10

COUNCIL APPROVAL: DRAFT IDP REVIEW 2020/2021

EXTRACT FROM THE COUNCIL MINUTES OF MEETING HELD 25 MARCH 2020
COUNCIL RESOLUTION No.: A40. 25.03.2020



DRAFT THIRD INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW 2020/2021

V Zeeman: Head: IDP and Communication

(Ref.: 16/7)

PURPOSE OF REPORT

To table to Council the Draft Third Integrated Development Plan (IDP) Review 2020/2021, which includes the approved District Spatial Development Framework (SDF) as a core component of the IDP.

BACKGROUND

Council adopted the 4th Generation IDP for period 2017/18 to 2021/22 on 15 May 2017. The 5-year Plan contains key municipal plans and priorities for the current political term of office.

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

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

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

Section 26(e): "An integrated development plan must reflect a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality."

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

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

In prescribing to above legislation, the First Review of the 2017/2021 IDP was adopted by Council on 28 May 2018, and the Second IDP Review 2019/2020 on 27 May 2019.

The existing SDF was approved on 30 June 2017 and will be revised in 2021/2022 in order to ensure alignment with the next 5-year IDP development cycle.

PROGRESS

A Strategic Session of Council was held on 24 February 2020. A SWOT analysis was conducted and, following a thorough assessment of performance, circumstances and factors that could possibly influence the existing strategic narrative and implementation plan of the Overberg District Municipality, the Executive Mayor reaffirmed Council's strategic direction as captured in the 5-year IDP, as well as subsequent reviews. Hence, the **third review constitutes a review only, not an amendment.**

Once approved, the Draft Third IDP Review 2020/2021 will be published in the local media and on notice boards across the region for public comment/input by 30 April 2020. Hard copies will be provided to Western Cape Department Local Government, National- and Provincial Treasury, and made available for public comment at:

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

The Draft Third IDP Review 2020/2021 will contribute to the adjustment of the Municipality's 5-year Plan, as well as inform the Service Delivery and Budget Implementation Plan (SDBIP), the Budget and Risk Register for 2020/2021.

It is therefore imperative that the **Draft Third IDP Review 2020/2021 be read in conjunction with the 5-year IDP adopted on 15 May 2017, as well as subsequent reviews adopted on 28 May 2018 and 27 May 2019, respectively, as the Review does not constitute a new IDP.**

LEGISLATIVE FRAMEWORK

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

FINANCIAL IMPLICATIONS

- None (developed in-house)

RESOLVED:

- 1)** That Council adopt the Draft Third Integrated Development Plan (IDP) Review 2020/2021.
- 2)** That Council note the existing District Spatial Development Framework (SDF), approved by Council on 30 June 2017, will be revised in 2021/2022 in order to ensure alignment with the next 5-year IDP development cycle.
- 3)** That approval be granted for the Draft IDP Review 2020/21 to be published for public comment till 30 April 2020.

FOREWORD BY EXECUTIVE MAYOR

To be included in Final IDP Review 2020/2021.



DRAFT

**Executive Mayor
Ald AE Franken**

FOREWORD BY MUNICIPAL MANAGER

To be included in Final IDP Review 2020/2021.

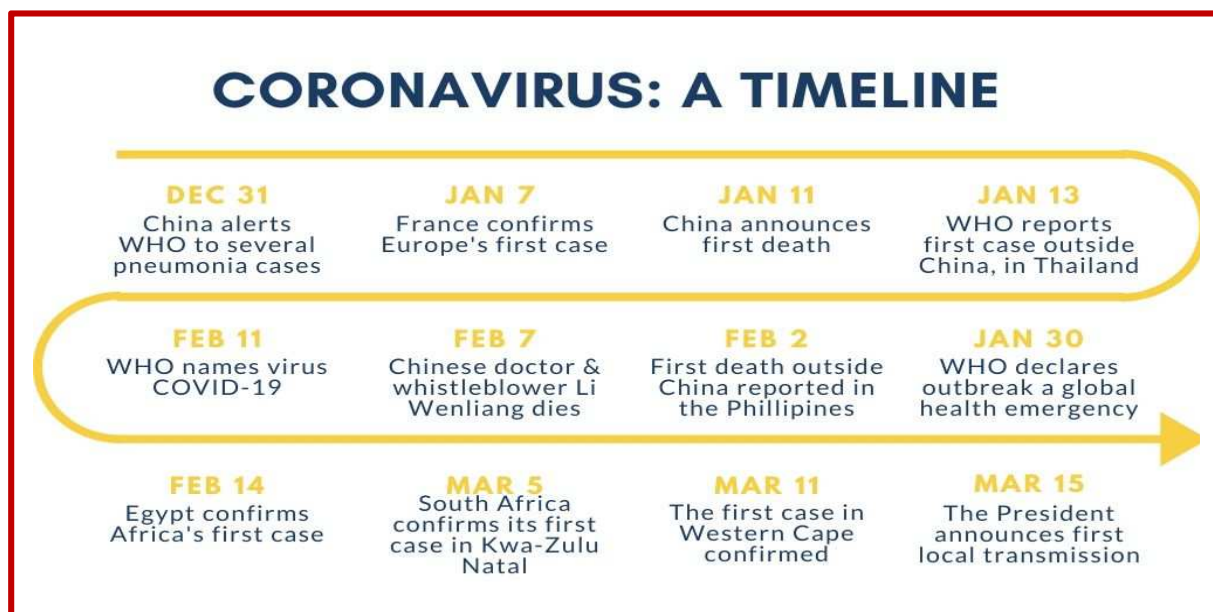


DRAFT

**Municipal Manager
Mr DP Beretti**

DISTRICT RESPONSE TO CORONAVIRUS DISEASE 2019 (COVID-19)

The COVID-19 pandemic has officially been declared a national state of disaster by the President of South Africa. Dedicated work-streams are meeting regularly to ensure an all-of-government effort to stop the spread of COVID-19.



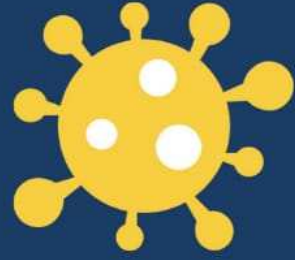
The Overberg District Municipality (headed by the Disaster Management Centre), in collaboration with Municipal Health Services Department, Provincial Department of Health and all relevant stakeholders, has been proactive in organising itself and putting measures in place to mitigate the rapidly spreading virus.

The Environmental Health Practitioners (EHPs) of the Overberg District Municipality will be trained on 24 March 2020 by the Provincial Department of Health.

Overberg District Municipality COVID-19 Response Activities	
Daily stakeholder interactions	
Daily statistical updates and information made available on social media platforms of the ODM	
Identified by Fraud and Risk Management Committee as Emerging Risk	
Regular COVID-19 updates included as Top Layer Key Performance Indicator (page 56)	
Assessment of Disaster Risks conducted (page 78)	
Disaster Risk Register 2020/2021 updated (page 81)	
Business Continuity Plan to provide for the virus	
Departmental assessments to be conducted and presented in flow-chart format	
Disaster Management: COVID-19 Communication Plan included in Sector Plan Checklist (page 64)	
Provincial Trainer to present COVID-19 and procedures to Municipal Health Services (MHS)	
MHS to commence with campaign to educate and inform all relevant stakeholders on the virus	
Daily communication activities to ensure informed communities	



CORONAVIRUS COVID-19



Coronaviruses are a large group of viruses that are common among animals. The viruses can make people sick, usually with a mild to moderate upper respiratory tract illness, similar to a common cold.

The outbreak of COVID-19 has been declared a national state of disaster in South Africa.

HOW IT SPREADS

The COVID-19 spreads mainly via respiratory droplets produced when an infected person coughs or sneezes.

- The virus is spread through:
- The air by coughing and sneezing
 - Close personal contact such as touching or shaking hands
 - Touching an object or surface with the virus on it, then touching your mouth, nose or eyes before washing your hands

SYMPTOMS

It can take up to 14 days for symptoms of coronavirus to appear. The COVID-19 is characterized by mild to severe respiratory symptoms including:

- fever
- cough
- sore throat
- difficulty breathing

Older people, and people with other medical conditions, may be more vulnerable to becoming severely ill.

PREVENTION

There are currently no vaccines available to protect you against COVID-19 infection.

- You can reduce your risk of infection if you:
- Clean hands frequently with alcohol-based hand sanitiser or soap and water for 20 seconds
 - Cover your mouth and nose when coughing and sneezing with tissue or the crook of your arm
 - Clean and disinfect frequently touched objects and surfaces (counters, tables, doorknobs, handles, light switches, bathroom surfaces, toilets, phones)
 - Avoid close contact (1 meter) with infected people or anyone displaying cold or flu-like symptoms
 - Avoid crowded places and stay home if you feel unwell

SOCIAL DISTANCING - refers to limiting social gatherings as much as possible.
AVOID - Group gatherings, sleep overs, play-dates, concerts, theatre outings, athletic events, crowded retail malls, mass transit system.
USE CAUTION - Restaurants, supermarkets, take-aways, libraries, domestic travel, family outings
SAFE TO DO - Taking a walk, gardening, playing outside in yard, cooking at home, having groceries delivered, phonecalls, reading.

TREATMENT

There is no specific medicine to prevent or treat COVID-19. Treatment is supportive (e.g. provide oxygen for patients with shortness of breath or treatment for fever).

Self-isolation is an effective precautionary measure to protect those around you - your family, friends, colleagues - from contracting COVID-19. If you have returned from any high risk country you must self-isolate (stay at home) for 14 days.

CONTACT NUMBERS FOR THE OVERBERG

Members of the public who wish to make enquiries regarding availability for testing or general preventative methods can contact the following numbers:

- Municipal Health Sub-District Managers**
 Cape Agulhas 084 443 3923
 Overstrand 082 892 3341
 Theewaterskloof 072 824 3186
 Swellendam 082 496 2277
- The District Manager** 083 273 8357
- Overberg District Municipality** 028 425 1157

- Medical Managers: Provincial Hospitals**
 Bredasdorp 028 425 1239
 Hermanus 028 312 1166
 Caledon 028 212 1072
 Swellendam 028 514 1770
- Overberg Control Room** 028 212 9111
- General Public Helpline** 0800 029 999
- Provincial Hotline** 021 928 4102/082 883 9920
- Dept of Health WhatsApp Contact** 060 012 3456

MEASURES & REGULATIONS

- Travel ban and visa cancellations for visitors from Italy, Iran, South Korea, Spain, Germany, US, UK and China from 18 March
- Schools and partial care facilities must be closed by 18 March 2020 until 15 April 2020
- Gatherings of more than 100 people prohibited
- Enhanced testing of SA citizens returning from high risk countries and those who have visited since mid-February
- 35 land ports and 2 sea ports to be shut
- Non-essential travel by all levels of government stopped
- Suspension of public visits to Correctional Centers, Holding Cells, Military & Remand Detention Facilities, and Dept of Social Development Facilities
- Visa denial to anyone who has visited high risk countries
- No person confirmed or suspected of having COVID-19 may refuse medical examination, prophylaxis, treatment, isolation or quarantine
- The sale, dispensing or transport of alcoholic beverages is prohibited between 6pm - 9am Mon - Sat; Sun/Public Holidays 1pm - 9am
- Anyone who creates or spreads fake news about COVID-19 is liable for prosecution
- Dept of Public Works and Municipal Accounting Officers must identify and establish quarantine sites; Dept of Health to procure resources
- Authority to issue directions to address, prevent and combat the spread of COVID-19 by National Ministers
- Dept of Defense must make available manpower, stores, equipment, ships, aircraft platforms, vehicles and facilities to prevent and manage the spread of COVID-19

CORONAVIRUS: A TIMELINE



As of March 19, the total number of confirmed cases:
 South Africa - 150
 Western Cape - 46
 Overberg - 0



Please check our Facebook page for regular updates on the COVID-19 at facebook.com/OverbergDM

INTRODUCING THE JOINT DISTRICT APPROACH (JDA)

2019 STATE OF THE NATION ADDRESS

We will be adopting a district-based approach – focusing on the 44 districts and 8 metros – to speed up service delivery, ensuring that municipalities are properly supported and adequately resourced

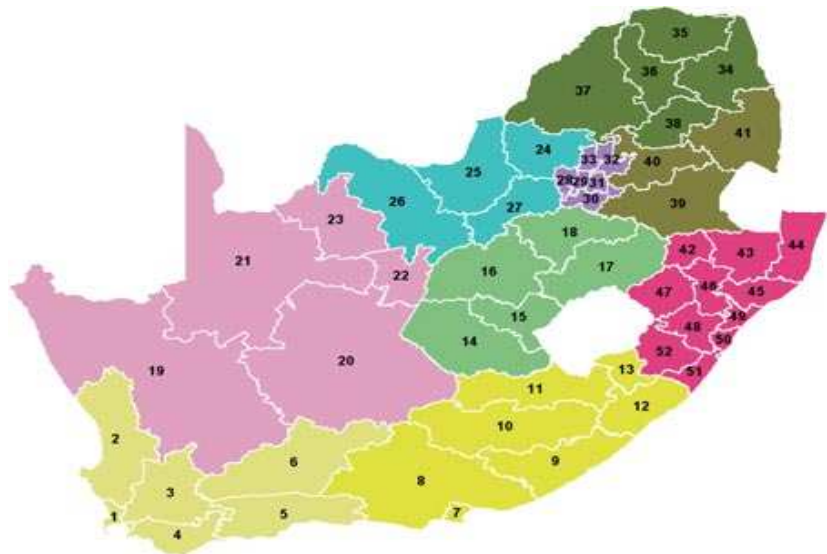
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Let's grow South Africa together
as we celebrate 25 years of freedom



REPUBLIC OF SOUTH AFRICA

The new District Development Model will revolutionise the way Local Government works and interacts for the benefit of all South Africans. The model is a call to action towards improving the coherence, efficiency and effectiveness in the implementation of Government programmes. It identifies 44 Districts and 8 Metros around the country to speed up service delivery and economic development.



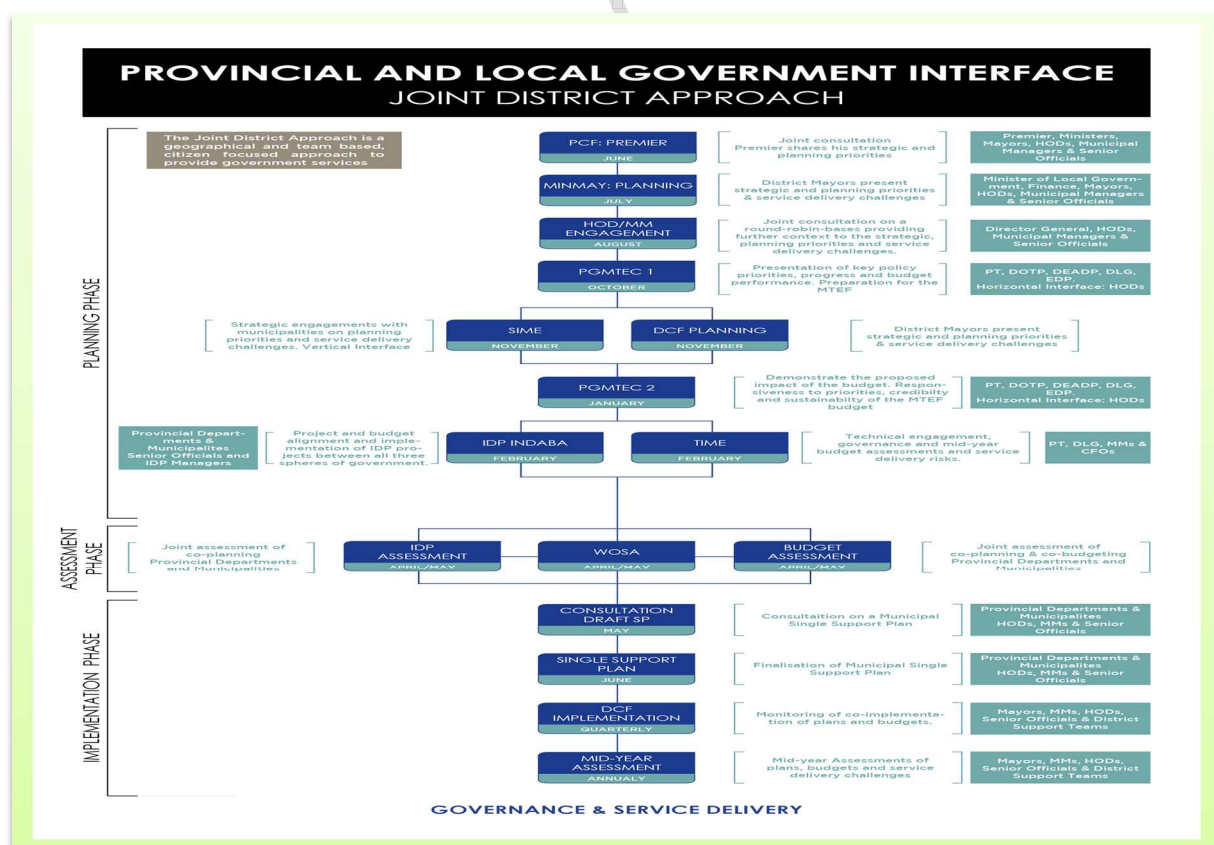
Development will be viewed through a **district-level lens** and pursued through single, integrated plans per district – one district, one plan – that will outline the roles of each sphere of government as well as communities and civil society sectors. The district-driven model is directed at turning plans into action and ensuring proper project management and tracking. Pilots launched:

- First pilot was launched in Lusikisiki, Eastern Cape (rural spatial development elements)
- Second pilot in eThekweni Metro, KwaZulu-Natal (urban spatial development elements)
- Third pilot in Waterberg District in Lephalele (mining spatial development elements)

The Western Cape Government Joint District Approach (JDA)

The Western Cape Government had to assess and adapt the Government model and its principles and procedures, to best align with the particular circumstances of municipalities in the Western Cape – this is the JDA approach, which was conceptualised by the Provincial Government based on the Government model.

- The JDA is a geographical and team-based, citizen focused approach to provide a series of government services.
- Outcome: improving the living conditions (lives) of citizens.
- Collaboration: co-planning, co-budgeting, co-implementation translates to service delivery in communities.
- Horizontal interface (between provincial depts.) and vertical interface (national, provincial depts. & municipalities).
- DCF as the governance instrument: planning and implementation – interface methodology.
- Municipal Single Support Plan – planning priorities, strategic priorities and service delivery challenges.



JDA CONSULTATION PROCESS

Consultation	Timeframe	Intended Outcome
Provincial consultation with municipalities	July 2018 to November 2018	Confirm the need for co-planning, co-budgeting and co-implementation.
Provincial consultation with municipalities	January 2019 to April 2019	Municipal priorities per district endorsed by administration and political principals.
Consultation with all Mayors at District Coordinating Forums	March 2019 to May 2019	The need for co-planning, co-budgeting and co-implementation: supported.
Premier's Coordinating Forum endorsed Joint District Approach	June 2019	High-level political support secured.
Cabinet endorsement the Joint District Approach as a Western Cape approach in line with the National District Development Model.		
Province-wide consultation on institutionalisation of Joint District Approach resulted in five district interface teams being constituted comprising national, provincial, and local senior officials.		

JDA Governance Instruments

- **District Coordinating Forums (DCFs)**
 - Guide planning and monitor implementation.
- **Joint District Coordinating Forum**
 - Oversight & alignment by five District Mayors (all 5 together)
- **Joint Interface Team**
 - Team leader- DLG senior manager: provide strategic direction; guide co-planning & co-implementation; promote collaboration; monitor the implementation of plan.
 - Team members: national, provincial & municipal senior officials: attend DCFs and share data to inform planning & implementation; ensure alignment of plans/budgets; and address obstacles.
- **Joint District Approach Terms of Reference**
 - Clear roles and responsibilities of district interface teams and accountability in terms of implementation.
- **Premier's Coordinating Forum and Cabinet**
 - Monitor implementation.

Positioning of the JDA in the Overberg, is depicted in Chapter 6 on page 68.

STRATEGIC DIRECTION 2020/2021

At a Strategic Session of Council held on 24 February 2020, A SWOT analysis was conducted and, following a thorough assessment of performance, circumstances and factors that could possibly influence the existing strategic narrative and implementation plan of the Overberg District Municipality, the Executive Mayor reaffirmed Council's strategic direction as captured in the 5-year IDP, as well as subsequent reviews.

VISION

Overberg – the opportunity gateway to Africa through sustainable services.

MISSION

To render sustainable, customer-directed services and to be the preferred Provider of Shared Services within the Overberg.

CORE VALUES

- ❖ **Caring:** A total belief in collective caring principles – “Ubuntu”.
- ❖ **Integrity:** Higher levels of courtesy and professionalism in the workplace; behaving in a manner that reflects ODMs commitment to honesty, trust, transparency and ethical business operations.
- ❖ **Commitment:** To the development of people; regular consultation with customers on the level and quality of services.
- ❖ **Transformation:** Transformational leadership - corporate transformation begins with a shift in the values and behaviours of leadership; corporations do not transform, people do.
- ❖ **Transparency:** In accounting for our actions; responsible spending and utilisation of municipal assets.
- ❖ **Excellence:** Setting quality standards for service delivery, measurement thereof to improve productivity and the discipline to take action to address the situation.
- ❖ **Honesty:** Contributes to a positive mind-set and facilitates morally acceptable behaviour.
- ❖ **Respect:** For our natural resources and celebrating diversity.

STRATEGIC GOALS

SG1:

To ensure the well-being of all in the Overberg through the provision of efficient **basic services and infrastructure**.

SG2:

To promote **regional economic development** by supporting initiatives in the District for the development of a sustainable district economy.

SG3:

To ensure **municipal transformation and institutional development** by creating a staff structure that would adhere to the principles of employment equity and promote skills development.

SG4:

To attain and maintain **financial viability** and sustainability by executing accounting services in accordance with National policy and guidelines.

SG5:

To ensure **good governance** practices by providing a democratic and pro-active accountable government and ensuring **community participation** through IGR structures.

1.1 INTRODUCTION

Since the adoption of the Municipal Systems Act (MSA) in 2000, this represents the **Third Review of the 4th Generation Integrated Development Plan (IDP)** adopted by Council on 15 May 2017. As per Section 34 of the Municipal Systems Act, 2000 (Act 32 of 2000):

- (a) “A municipal council **must** review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstance...”
- (b) “A municipal council **may** amend its integrated development plan in accordance with a prescribed process.”

The First Review of the 5-year Plan was adopted by Council on 28 May 2018, and the Second Review on 27 May 2019. A Strategic Session of Council was held on 24 February 2020. A SWOT analysis was conducted and, following a thorough assessment of performance, circumstances and factors that could possibly influence the existing strategic narrative and implementation plan of the Overberg District Municipality, the Executive Mayor reaffirmed Council’s strategic direction as captured in the 5-year IDP, as well as subsequent reviews. Hence, the **Third Review constitutes a review only, not an amendment.**

The existing SDF was approved by Council on 30 June 2017 and will be revised in 2021/2022 in order to ensure alignment with the next 5-year IDP development cycle. The Third Review will contribute to the adjustment of the Municipality’s 5-Year Plan as well as inform the Budget, Service Delivery and Budget Implementation Plan (SDBIP) and Risk Register for 2020/2021. It is therefore imperative for this **Review to be read in conjunction with the Plan adopted on 15 May 2017, as well as subsequent reviews, as the Review does not constitute a new IDP.**

ACKNOWLEDGEMENTS

Acknowledgement and thanks to the Western Cape Provincial Treasury for providing municipalities the 2019 Municipal Economic Review and Outlook (MERO) and the Socio-Economic Profile (SEP). Appreciation also to Statistics South Africa (StatsSA) for their various interventions with municipalities. Data and information provided aim to assist municipalities with planning, budgeting and prioritisation of municipal services.

The Third IDP Review 2020/2021 is structured as follows:

	<ul style="list-style-type: none"> ▪ District response to Coronavirus Disease 2019 (COVID-19); ▪ Positioning of the Joint District Approach (JDA) JDA in Overberg; and ▪ 2020/2021 strategic trajectory.
Chapter 1:	Depicts the Political Leadership of ODM and provides an overview of the Administrative Leadership across the Overberg; reaffirms the ODMs governance structures and strategic narrative for 2020/2021;
Chapter 2:	Status of Public Participation across the Region; assessment of the Second IDP Review; and Intergovernmental Engagements.
Chapter 3:	Updated information on the strategic analysis of the state of the District.

Chapter 4:	Performance progress of 2019/2020 per functional area, and update of KPIs for 2020/2021 and 2021/2022.
Chapter 5:	District alignment of Strategic Goals with National- and Provincial Government key policy directives; WC Government Provincial Strategic Plan (PSP) and Vision Inspired Priorities; and ODM alignment with VIPs.
Chapter 6:	Sectoral Plans and integration thereof across the region; and Western Cape Government's footprint in the Region; and EPWP initiatives across the Overberg.
Chapter 7:	Regional economic development and tourism.
Chapter 8:	Status of Spatial Development Frameworks (SDFs) across the region.
Chapter 9:	Updated assessment of risks; and Disaster Risk Register 2020/2021.
Chapter 10:	Consolidated budgeting of the Overberg District Municipality, together with multi-year budgeting.
Chapter 11:	Revised targets for 2020/2021 Top Layer SDBIP to ensure Council commits to relevant KPIs that would impact on the entire region.
Chapter 12:	Summary of projects planned across the Overberg.
Chapter 13:	Strategic risks of the Overberg District Municipality.

1.1.1 GEOGRAPHIC PROFILE

- *Refer 5-year IDP page 19*

1.1.2 DEMOGRAPHIC PROFILE

1.1.2.1 POLITICAL LEADERSHIP OF OVERBERG DISTRICT MUNICIPALITY



OVERBERG DISTRICT MUNICIPALITY
COUNCIL 2016-2021

Following Local Government Elections on 3 August 2016, in terms of section 29(2) of the Local Government: Municipal Structures Act of 1998, the Overberg District Municipal Council for 2016-2021 was constituted on 30 August 2016.



Ald Andries 'Sakkie' Franken
Executive Mayor
DA



Cllr Archibald Klaas
Deputy Executive Mayor
DA



Ald Lincoln de Bruyn
Speaker
DA

Vacant
Chair -Community Services
DA



Cllr Helena Coetzee
Chair - Strategic Serv
DA



Cllr Cornelius Lamprecht
Chair - Finance
DA



Cllr Lindile Ntsabo
Chair - Corp Serv
DA



Ald Vuyiswa Mentile
ANC



Ald Kiro Tiemie
DA



Ald Ntombizine Sapepa
ANC Chief Whip



Cllr Steven Fourie
DA



Ald Eve Marthinus
ANC



Ald Jan Gelderblom
ANC



Cllr Evelyn Sauls
DA



Cllr Unathi Sipunzi
ANC



Cllr Caroline Wood
ANC



Cllr Ronald Brinkhuys
DA



Cllr Mario Witbooi
ANC



Cllr Charmaine Resandt
DA



Cllr Samuel Fredericks
DA



Cllr Jean Orban
DA



Cllr Gcobisa Mangcu- Qotywe
DA

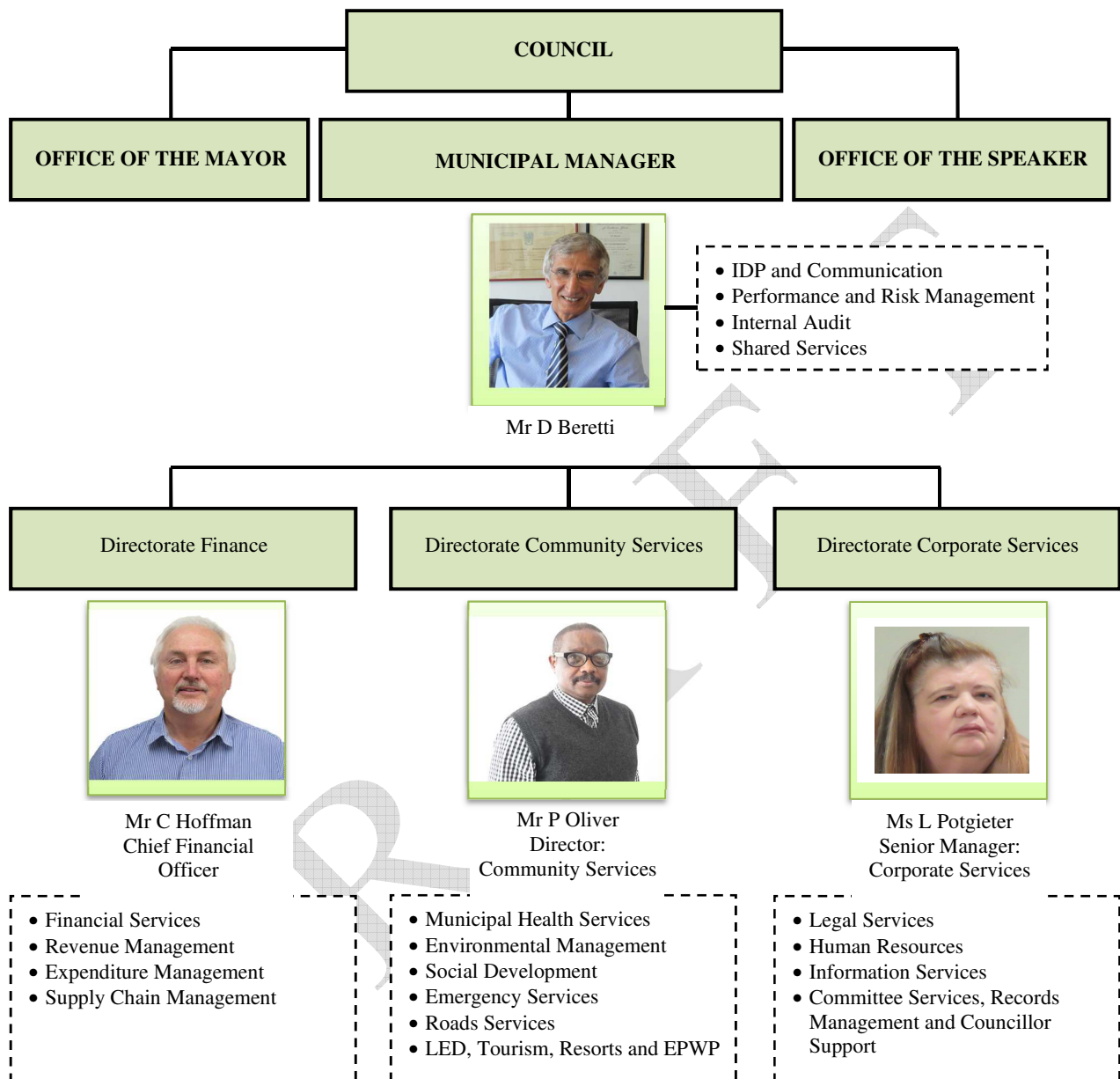
GOVERNANCE COMPOSITION

Name	Political Party	Portfolio
Cllr Brinkhuys, Ronald	DA	Member: Community Services Portfolio
Cllr Coetzee, Helena	DA	Portfolio Chair: Strategic Services Portfolio
Ald de Bruyn, Lincoln	DA	Speaker
Cllr Fourie, Steven	DA	Member: Community Services Portfolio
Ald Franken, Andries	DA	Executive Mayor
Cllr Fredericks, Samuel	DA	Member: Corporate & IGR Portfolio
Ald Gelderblom, Jan	ANC	Member: Community Services Portfolio
Cllr Klaas, Archibald	DA	Deputy Executive Mayor & Member: Strategic Services Portfolio
Cllr Lamprecht, Cornelius	DA	Portfolio Chair: Finance Portfolio
Cllr Mangcu-Qotywe, Gcobisa	DA	Member: Corporate & IGR Portfolio
Ald Marthinus, Eve	ANC	Member: Finance Portfolio
Ald Mentile, Vuyiswa	ANC	Member: Strategic Services- & Community Services Portfolio
Cllr Ntsabo, Lindile	DA	Portfolio Chair: Corporate & IGR Portfolio
Cllr Orban, Jean	DA	Member: Community Services Portfolio
Cllr Resandt, Charmaine	DA	Member: Finance Portfolio
Ald Sapepa, Ntombizine	ANC	Member: Corporate & IGR Portfolio
Cllr Sauls, Evelyn	DA	Member: Strategic Services Portfolio
Cllr Sipunzi, Unathi	ANC	Member: Corporate & IGR Portfolio
Ald Tiemie, Kiro	DA	Member: Finance Portfolio
Cllr Witbooi, Mario	ANC	Member: Strategic Services Portfolio
Cllr Wood, Caroline	ANC	Member: Finance Portfolio



The Overberg District Municipality lost one of its leaders in Councillor Moira Opperman, who passed away on Sunday, 14 July 2019. Cllr Opperman served on both the Councils of the Overstrand Municipality and the Overberg District Municipality, since 2016. She was laid to rest on 20 July 2019. Cllr Opperman will forever be remembered.

1.1.2.2 ADMINISTRATIVE LEADERSHIP OF OVERBERG DISTRICT MUNICIPALITY

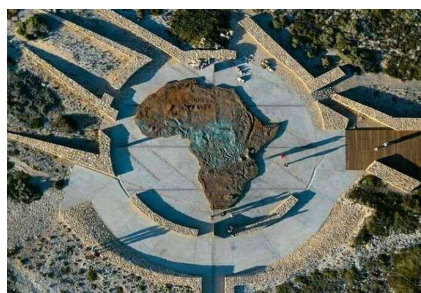


1.1.2.3 THE OVERBERG REGION



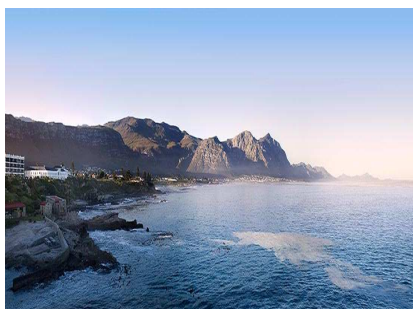
Overberg District Municipality

Executive Mayor: Ald Andries Franken
Speaker: Ald Lincoln de Bruyn
Municipal Manager: Mr David Beretti
Area size: 12,241km²
Population: 258,176 (StatsSA Census 2011)
299,841 (MERO 2019)



Cape Agulhas Municipality

Executive Mayor: Cllr Paul Swart
Speaker: Ald Johan Nieuwoudt
Municipal Manager: Mr Dean O'Neill
Area size: 2,411km²
Population: 33,038 (StatsSA Census 2011)
35,050 (MERO 2019)



Overstrand Municipality

Executive Mayor: Ald Dudley Coetzee
Speaker: Ald Anton Coetsee
Municipal Manager: Mr Coenie Groenewald
Area size: 1,708km²
Population: 80,432 (StatsSA Census 2011)
104,985 (MERO 2019)



Theewaterskloof Municipality

Executive Mayor: Cllr Christelle Vosloo
Speaker: Ald Daniel du Toit
Municipal Manager: Mr Gerrit Matthyse
Area size: 3,232km²
Population: 108,790 (StatsSA Census 2011)
120,823 (MERO 2019)







Swellendam Municipality


Executive Mayor: Cllr Nicholas Myburgh
Speaker: Cllr Bongani Sonqwenqwe
Municipal Manager: Mr Anton Groenewald
Area size: 3,835km²
Population: 35,916 (StatsSA Census 2011)
38,984 (MERO 2019)









Overberg District: At a Glance

Demographics	Population Estimates, 2019: Actual Households, 2019		
	Population 299 841		Households 85 419

Education	2018	Poverty	2018
	Matric Pass Rate 82.2% Learner-Teacher Ratio 29.0 Retention Rate 64.2%		Gini Coefficient 0.608 Human Development Index 0.708

Health	2018/19			
	Primary Health Care Facilities 40	Immunisation Rate 79.5%	Maternal Mortality Ratio (per 100 000 live births) 51	Teenage Pregnancies – Delivery rate to women U/18 14.7%

Safety and Security	Actual Number of Reported Cases in 2018/19				
	Residential Burglaries 3 278	DUI 571	Drug-related Crimes 3 298	Murder 105	Sexual Offences 316

Access to Basic Service Delivery	Percentage of Households with Access to Basic Services, 2016								
	Water 97.9%		Refuse Removal 87.1%		Electricity 95.7%		Sanitation 94.6%		Housing 81.8%

Road Safety	2018	Labour	2018	Socio-Economic Risks
Road User Fatalities	68	People employed	129 370	Risk 1: Housing demand
		Number Jobs Created	1 978	Risk 2: Increased inequality
		Unemployment Rate	10.1%	Risk 3: Deteriorating education outcomes

Largest 3 Sectors	Contribution to GDP, 2017
Finance, insurance, real estate and business services 19.7%	Wholesale and retail trade, catering and accommodation 19.3%
	Manufacturing 13.8%

1.1.2.3.1 Population

- Refer 5-year IDP page 28; 1st IDP Review pages 15 – 20; 2nd IDP Review page 19; and this Review page 25

The population of the Western Cape is 6 844 272, which accounts for 11.6% of the South African population and equates to a growth rate of 17.5% since Census 2011. Migration is an important demographic process, as it shapes the age structure and distribution of the Province. The net-migration to the Western Cape has steadily increased from 128 099 (2001 – 2006) to 316 308 (2016 – 2021). This is largely due to a significant increase in in-migration from 294 665 (2001 – 2006) to 493 621 (2016 – 2021).

1.1.2.3.2 Households per Municipality

- Refer 5-year IDP page 30; 1st IDP Review pages 16 – 20; 2nd IDP Review page 19; and this Review page 25

1.1.3 Economic Profile

- Refer 5-year IDP page 31

The Overberg District's general economic out-performance of the Province indicates that the District is more resilient than other districts within the Western Cape, despite electricity shortages, declining commodity prices, and policy uncertainties in South Africa. The Theewaterskloof and Swellendam municipal areas maintained relatively constant growth rates from 2010 to 2014. This may be due to a myriad of factors, but it is interesting to note that the N2 highway transverses through these municipal areas. The N2 is an exogenous source of economic activity and may make Theewaterskloof and Swellendam more resilient to macro-economic fluctuations (MERO 2019).

1.1.4 Role of the District

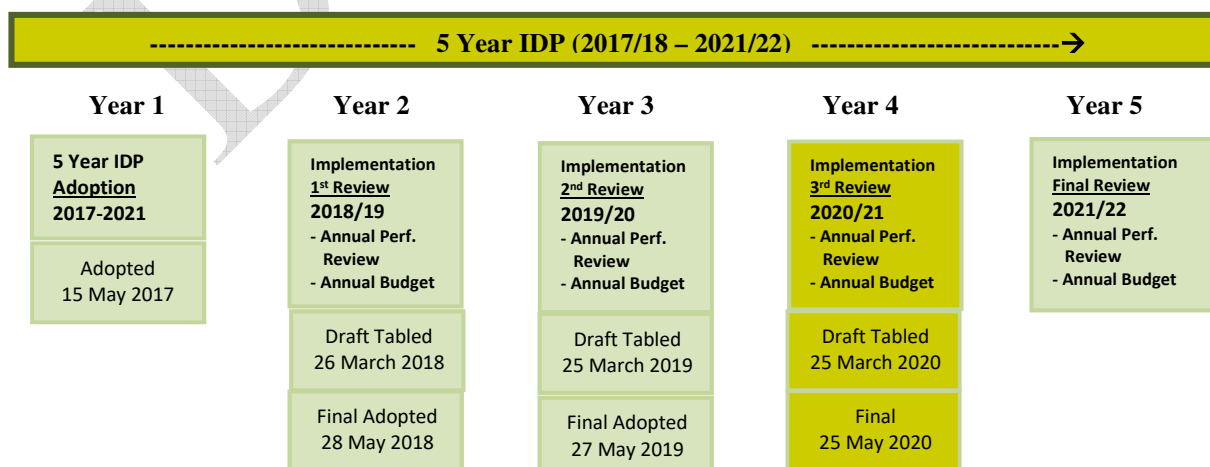
- Refer 5-year IDP page 31

1.2 DEVELOPMENT OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

1.2.1 LEGISLATIVE FRAMEWORK

- Refer 5-year IDP page 32

1.2.2 THE IDP PLANNING PROCESS



1.2.3 KEY STAGES AND CONSULTATIONS DURING IDP REVIEW PROCESS

23 July 2019	District IDP Managers Forum (regional alignment)
6 August 2019	Overberg EPWP Forum (poverty alleviation/job creation progress)
13 August 2019	Joint Communications Engagement (Overberg municipalities/GCIS)
15 August 2019	Provincial Public Participation Forum (Ward Committee & public participation feedback)
30 August 2019	Provincial CommTech Meeting (Provincial/municipal communication activities)
13 September 2019	Overberg District Social Development Summit (social needs identified)
16 September 2019	Swellendam Municipality: Social Development Summit outcomes (prioritisation of needs)
19-20 September 2019	Provincial IDP Managers Forum (integrated development planning process platform)
1 October 2019	Overberg EPWP Forum (poverty alleviation/job creation progress)
4 October 2019	JDA Interface Team Meeting (refining of Support Plan)
8-9 October 2019	Overberg District Community Safety Summit (safety structures and plans)
16 October 2019	JDA Interface Team Meeting (Rehabilitation facilities in Overberg)
22 October 2019	IDP Steering Committee Meeting (departmental progress in respect of KPIs)
5 November 2019	JDA Workshop (purpose, progress, way forward, etc.)
6 November 2019	Establishment of District Communicators Forum (draft ToR presented)
15 November 2019	Provincial CommTech Meeting (Provincial/municipal communication activities)
20 November 2019	Western Cape Districts Integrated Forum (Districts alignment)
21-22 November 2019	Provincial Public Participation Forum (Ward Committee & public participation feedback)
28-29 November 2019	Provincial Thusong Programme Forum (Thusong Centre activities and programmes)
2 December 2019	Sector-focused Engagement CAM/ODM (government response to community needs)
3 December 2019	Overberg EPWP Forum (poverty alleviation/job creation progress)
5-6 December 2019	Provincial IDP Managers Forum (integrated development planning process platform)
10 December 2019	JDA Interface Team Meeting (Rehabilitation Centre in Overberg)
12 December 2019	JDA Meeting (finalisation of District Support Report)
4 February 2020	Overberg EPWP Forum (poverty alleviation/job creation progress)
5 February 2020	Community Development Workers Programme (MOA and Operational Plan)
6 February 2020	District IDP Managers Forum (regional alignment)
18 February 2020	Technical Integrated Municipal Engagement (Provincial/DLG/Municipal interface)
20-21 February 2020	Provincial Public Participation Forum (Ward Committee & public participation feedback)
24 February 2020	Strategic Session of Council (SWOT analysis, impact of VIPs and JDA, V&M, SGs, etc)
26 February 2020	District Communicators Forum (finalisation of ToR; communication with public)
5-6 March 2020	Provincial IDP Managers Forum (Workshop: IDP/SDF review and amendment processes)
12-13 March 2020	Provincial CommTech Meeting (Provincial/municipal communication activities)
17 March 2020	Fraud and Risk Management Committee (COVID-19 threat)
30 March 2020	Draft IDP Review 2020/2021 presentation to Council

1.2.4 ROLES AND RESPONSIBILITIES

- Refer 5-year IDP page 37

1.2.5 DISTRICT IDP FRAMEWORK AND PROCESS PLAN / TIME SCHEDULES

- Refer 5-year IDP page 37; 1st IDP Review page 21; and 2nd IDP Review page 21

Adoption dates of respective 2019/220 IDP/Budget Time Schedules across the region:

Municipality	Plan tabled to Council	Approved	Council Resolution
Overberg DM	IDP/Budget Time Schedule	19.08.2019	A13. 19.08.2019
Cape Agulhas LM	IDP/Budget Time Schedule	31.07.18	
Overstrand LM	IDP/Budget Time Schedule	28.08.19	CR 5.1
Theewaterskloof LM	IDP/Budget Process Plan	14.08.18	
Swellendam LM	IDP/Budget Process Plan/Time Schedule	31.08.18	

A District IDP Managers Forum Meeting will be held on 19 June 2020 to discuss the IDP/Budget Time Schedule of Key Deadlines for 2020/21 and ensure alignment of schedules across the region.

1.2.6 ALIGNMENT OF IDP/BUDGET/PERFORMANCE/RISK

- Refer 5-year IDP page 38

1.3 5-YEAR STRATEGIC DIRECTION

1.3.1 SWOT Analysis (revised at Strategic Session of Council on 24 February 2020)



1.3.2 Vision & Mission

- Refer 5-year IDP pages 16 & 41; 1st IDP Review page 10; 2nd Review page 13; and this Review page 18

1.3.3 Core Values

- Refer 5-year IDP pages 16 & 41; 1st IDP Review page 10; 2nd Review page 13; and this Review page 1.

1.3.4 Batho Pele Principles

- Refer 5-year IDP page 4

1.3.5 Strategic Goals

- Refer 5-year IDP pages 16 & 42; 1st IDP Review page 10; 2nd Review page 13; and this Review page 18

2.1 PUBLIC PARTICIPATION

▪ Refer 5-year IDP pages 44-52; and 1st IDP Review page 22

LOCAL MUNICIPAL PUBLIC PARTICIPATION ENGAGEMENTS

Various public participation engagements were held by Local municipalities in the region. The District reports on behalf of the locals at quarterly Provincial Public Participation Fora. Presentation content includes ward committee functionality, vacancies, matters raised at ward committee meetings, challenges, support required from DLG, operational plans, guidelines and policies.

OVERSTRAND WARD COMMITTEE SUMMIT “CARING OF CITIZENS”

The Overstrand Municipality hosted a Ward Committee Summit on 27 November 2019, themed “Caring of Citizens”. Emphasis was placed on Social Cohesion:

- ✓ Social Compacts were established for housing projects and ward committees; Social Compacts and Public meetings are held prior to Ward Committee meetings.
- ✓ Youth Leadership enhanced; Junior Town Council appointed.
- ✓ Annual Sports & Recreation Calendar developed to promote diverse sports and youth involvement.
- ✓ Real-time monitoring of social media messages - for action by relevant departments/officials.
- ✓ Public Safety Department improved communication with ward committees by attending meetings upon request.
- ✓ Development of National- and Provincial-wide SOPs to address land invasions.



Ward Committee Summit Recommendations:

- i) Gender-Based Violence
- ii) GovChat App
- iii) Land Invasions: SOPs
- iv) Affordability of Tariffs

DISTRICT PUBLIC PARTICIPATION INITIATIVES

District Public Participation initiatives are also reported at quarterly Provincial Public Participation Fora. In furthering the District's attempts toward 'Bringing Government Closer to the People', engagements were held to afford communities, ward committee members, stakeholders and government the opportunity to engage and interact with each other on matters pertaining respective wards.

- Sector Engagements

Refer 2nd IDP Review page 27; and this Review page 69

- District Community Safety Summit

Refer this Review page 47

- District Social Development Summit

Refer this Review page 48

LEGISLATIVE REVIEW GOVERNING WARD COMMITTEES AND COMMUNITY PARTICIPATION

Inputs on the legislative review process were solicited from Local municipalities and a Consolidated Report submitted by the District to DLG on 3 March 2019. A Project Steering Committee Meeting was held with CoGTA on 16 May 2019 to discuss the consolidated inputs from all districts in the Western Cape. Final feedback from CoGTA is awaited.

2.2 INTERGOVERNMENTAL RELATIONS (IGR)

2.2.1 ASSESSMENT OF THE ODM 2019/20 REVIEWED IDP

The annual assessment of IDPs presents an opportunity to deepen and strengthen existing partnerships, as well as identify new areas for collaboration to further demonstrate 'Maximum Citizen Impact'. In addition, the assessment seeks to indicate the ability and readiness of the Municipality to deliver on its legislative and constitutional mandates in creating public value by putting the public at the centre of service delivery to continuously improve quality of life. Assessment outcomes:

a)	<p>Conformance of the 2019/20 Reviewed IDP Conformed to all the core components of the IDP as per Section 26 of the MSA.</p>
b)	<p>2019/20 IDP Review Process The Municipality followed a process to review its IDP in line with Section 34(a) of the MSA which enabled the Municipality to gauge the level of implementation of the 2017/22 IDP.</p>
c)	<p>Responsiveness of the 2019/20 IDP</p> <p>i) Community Needs</p> <p>The 2019/20 Reviewed IDP contains details of various interactions held with a variety of stakeholders during the review process but does not reflect on the community needs raised at local municipal level and which of these are of a district-wide nature. To ensure improved responsiveness of the 2017/22 IDP of the Municipality and the strategic goals therein, an analysis of which of the community needs and priorities raised at local level are of a district-wide nature, would add value.</p>

	<p>Municipal response: The District solicited input from all Local municipalities in the region in respect of community needs identified during Local municipal public participation engagements. A consolidated list was then developed, and Provincial Sector departments requested to respond to such needs directly to communities at a Sector engagement (refer to sector engagement on page 69 and prioritised community needs (Annexure B).</p> <p>ii) Council Priorities The 2019/20 Reviewed IDP reflects the Municipality's Vision, Mission and Strategic Goals which remain unchanged. A details SWOT analysis provides context to the Municipality's current situation.</p>
d)	<p>Budget Alignment to Municipality's Strategic Goals The Budget for the 2019/20 MTREF is aligned to the strategic goals in the IDP and reflects financial commitments for all five strategic goals.</p>

2.2.2 INTEGRATED MUNICIPAL ENGAGEMENTS

- Refer this Review pages 17; 31 – 32; 47 – 49; and 69

PROVINCIAL ENGAGEMENTS

➤ Provincial IDP Managers Forum

5 – 6 December 2019	: Cape Winelands
5 – 6 March 2020	: Overberg
11 – 12 June 2020	: Central Karoo
10 – 12 September 2020	: West Coast
3 – 4 December 2020	: Garden Route

➤ Provincial Public Participation Forum

21 – 22 November 2019	: Garden Route
20 – 21 February 2020	: West Coast
14 – 15 May 2020	: TBC
13 – 14 August 2020	: TBC
12 – 13 November 2020	: TBC

➤ Provincial CommTech Forum

December 2019	: Cape Winelands
12 – 13 March 2020	: West Coast

➤ Provincial Thusong Programme Forum

28 – 29 November 2019	: West Coast
3 – 4 March 2020	: Garden Route

Further Provincial engagement dates to be provided in the Final Review

DISTRICT ENGAGEMENT DEVELOPMENTS

➤ District Communicators Forum

A District Communicators Forum, comprising all municipalities in the region, GCIS and Provincial Department of Local Government, was established in 2019. A draft Terms of Reference was work-shopped to solicit further inputs. The Terms of Reference was finalised and adopted at a Forum Meeting held in February 2020. Meeting dates:

6 November 2019	: Overberg DM (establishment meeting)
26 February 2020	: Overstrand (Terms of Reference finalised)
13 May 2020	: Swellendam
12 August 2020	: Theewaterskloof
11 November 2020	: Cape Agulhas

➤ District IDP Managers Forum and Public Participation

A request was received for a District Public Participation Forum to be established. However, the former District IDP/Public Participation & Communication Forum functioned for years but was found to be ineffective in that the agenda was only informed by IDP and Communication officials. Stakeholder/sector engagements are held instead.

Not all municipalities in the region have a Public Participation Unit and, as the establishment of a District Public Participation Forum would not be viable, the possibility of amalgamating with the District IDP Managers Forum, was proposed; this proposal first to be tabled at the District IDP Managers Forum Meeting for consideration.

A draft Terms of Reference for a District IDP/Public Participation Management Forum was tabled and extensively discussed at a District IDP Managers Forum Meeting in February 2020. Following input from Forum members, it was considered best that the District IDP Managers Forum should retain its current form and that 'public participation/ward committee systems' should be a standing agenda item at two of the Forum meetings, i.e. at the beginning of the IDP planning process, and at the end of the process. However, Public Participation officials may request to table a matter and request to attend the Forum as and when deemed necessary. Engagement dates:

6 February 2020	: Overberg DM
7 May 2020	: Overstrand (Department Environmental Affairs Workshop)
19 June 2020	: Swellendam (Time Schedule alignment)
18 November 2020	: Theewaterskloof (Sector engagement)

3.1 INSTITUTIONAL ANALYSIS

3.1.1 AUDIT

Following four consecutive clean audits, the Overberg District Municipality obtained an unqualified audit for the 2018/2019 audit period by the Auditor-General.

3.1.2 ORGANISATIONAL DESIGN PROJECT

➤ *Refer 5-year IDP page 60*

Following the adoption of the organisation structure on 5 December 2016, it was understood that the structure would be reviewed on an ongoing basis, as and when required. The structure was last reviewed and approved by Council on 3 December 2018.

Employee totals as at 20 March 2020:	Approved posts	= 467
	Positions filled	= 334
	Vacancies	= 133

3.1.3 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

- *Refer 5-year IDP page 62; and 1st IDP Review page 24*

An investigation for an ICT Shared Services has been concluded. Cape Agulhas Municipality was identified as the host to collaborate with Overberg District and Swellendam municipalities.

The Corporate Services Department will be conducting in-house training to staff on the use of video conferencing.

3.1.4 TRAINING AND SKILLS DEVELOPMENT

The Workplace Skills Plan is currently being finalised. Training and skills development initiatives will be included in the Final IDP Review. A Skills Transfer Policy will be developed during the year and has been included as a KPI.

3.2 FINANCIAL ANALYSIS

3.2.1 MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA)

- *Refer 5-year IDP page 62*

3.2.2 BUDGET-RELATED POLICIES IN IDP

Policy	Status	Council Res No.
1. Asset Management Policy	Unchanged	A196. 29.01.2018
2. Borrowing Policy	Unchanged	A230. 28.05.2018
3. Budget Policy	Unchanged	A196. 29.01.2018
4. Cash Management and Investment Policy	Unchanged	A192. 29.01.2018
5. Credit Control and Debt Management Policy	Unchanged	A196. 29.01.2018
6. Customer Care Policy	Unchanged	A230. 28.05.2018
7. Demand Management Policy	Unchanged	A196. 29.01.2018
8. Funding and Reserves Policy	Unchanged	A196. 29.01.2018
9. Infrastructure Investments and Capital Projects Policy	Unchanged	A196. 29.01.2018
10. Infrastructure Procurement and Delivery Management Policy	Unchanged	A220. 26.03.2018
11. Liquidity Policy	Unchanged	A196. 29.01.2018
12. Long-Term Financial Planning Policy	Unchanged	A220. 26.03.2018

13.	Management and Administration of Immovable Assets Policy	Unchanged	A196. 29.01.2018
14.	Payroll Management and Administration Policy	Unchanged	A196. 29.01.2018
15.	Preferential Procurement Policy	Unchanged	A230. 28.05.2018
16.	Supply Chain Management Policy	Unchanged	A196. 29.01.2018
17.	Tariff Policy	Unchanged	A196. 29.01.2018
18.	Virement Policy	Unchanged	A196. 29.01.2018
19.	Travelling & Subsistence	Unchanged	A337. 27.05.2019
20.	Cost Containment	Unchanged	A337. 27.05.2019

3.2.3 NATIONAL GOVERNMENT ALLOCATIONS 2019-2022

Equitable Share and Total Allocations to Municipalities in Overberg Region

Municipality	Equitable Share		
	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)
Cape Agulhas	29 908	32 266	34 872
Overstrand	106 697	117 534	129 728
Theewaterskloof	95 587	103 391	112 039
Swellendam	31 579	34 229	37 168
Overberg District Municipality	71 776	74 593	77 644
Total: Overberg Munics	335 547	362 013	391 451

Source: Division of Revenue Bill 2019

Equitable Share and Total Allocations to District Municipalities in Western Cape

District Municipality	Equitable Share		
	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)
Central Karoo	30 642	32 062	33 606
Overberg	71 776	74 593	77 644
West Coast	92 706	96 077	99 718
Garden Route	157 370	162 442	167 894
Cape Winelands	232 056	238 436	245 239

Source: Division of Revenue Bill 2019

National Grant Allocations to Municipalities in Overberg Region for 2019/2020

Allocation	ODM (R'000)	CAM (R'000)	OSM (R'000)	TWK (R'000)	SDM (R'000)	REGION (R'000)
Equitable Share Formula	71 776	29 908	106 697	95 587	31 579	335 547
Special Support Cllr Remuneration & Ward Comm		2 518	5 364		2 518	
LG Financial Management Grant	1 000	1 550	1 550	1 700	1 770	7 570
Municipal Infrastructure Grant		11 005	32 010	26 430	11 937	81 382
Municipal Systems Improvement Grant		1 800				1 800
Integrated Nat Elec Prog (Mun)			7 000	5 019	3 000	15 019
Integrated Nat Elec Prog (Eskom)				28 048		28 048
Expanded Public Works Programme Grant	1 243	1 740	2 635	1 857	1 604	9 079
Rural Roads Asset Management Systems Grant	2 807					2 807
Energy Efficiency and Demand Side Mgt Grant		5 000				5 000

Source: Division of Revenue Bill 2019

The Western Cape Provincial Government Allocations to Overberg Municipalities are included in Chapter 6, section 6.4, page 70.

3.2.4 BUDGET SCHEDULES

The following Budget Schedules will be tabled to Council on 25 May 2020 and included in the Final IDP Review 2020/2021.

- 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)
- SA9: Social, Economic and Demographic Statistics and Assumptions
- SA18: Transfers and Grant Receipts

3.3 ENVIRONMENTAL ANALYSIS

3.3.1 CLIMATE CHANGE

- *Refer 5-year IDP pages 71 & 168; 1st IDP Review page 31; and 2nd IDP Review page 35*

3.3.2 BIODIVERSITY FEATURES

- *Refer 5-year IDP pages 71 & 169*

3.3.3 COAST AND ESTUARIES

- *Refer 5-year IDP pages 72 & 170*

3.3.4 WETLANDS

- *Refer 5-year IDP page 72*

3.3.5 CATCHMENTS

- *Refer 5-year IDP pages 73 & 170*

3.3.6 DROUGHT AND DAM LEVELS

- *Refer 5-year IDP page 73; and 1st IDP Review page 32*

3.3.7 SOLID WASTE MANAGEMENT

- *Refer 5-year IDP page 172; 1st IDP Review page 34; and 2nd IDP Review page 36*

3.3.8 RENEWABLE ENERGY

- *Refer 2nd IDP Review page 36*

3.3.9 OVERBERG INTEGRATED FIRE AND ALIENS STEERING GROUP

Several pressures currently experienced within the Overberg region, such as intense wildfires, water scarcity, depleting water quality, unemployment and biodiversity degradation, can be addressed through effective alien vegetation management. The need for a coordinated approach between alien vegetation clearing and fire management was identified. The Environmental Management Services and Emergency Services departments called a meeting with key stakeholders to discuss the proposal for a coordinated approach.

It was proposed that a coordinating body consisting of the Agulhas Biodiversity Initiative (ABI), Greater Overberg Fire Protection Association (goFPA) and ODM be established to act as the driver for the project. The purpose of the Overberg Integrated Fire and Aliens Steering Group:

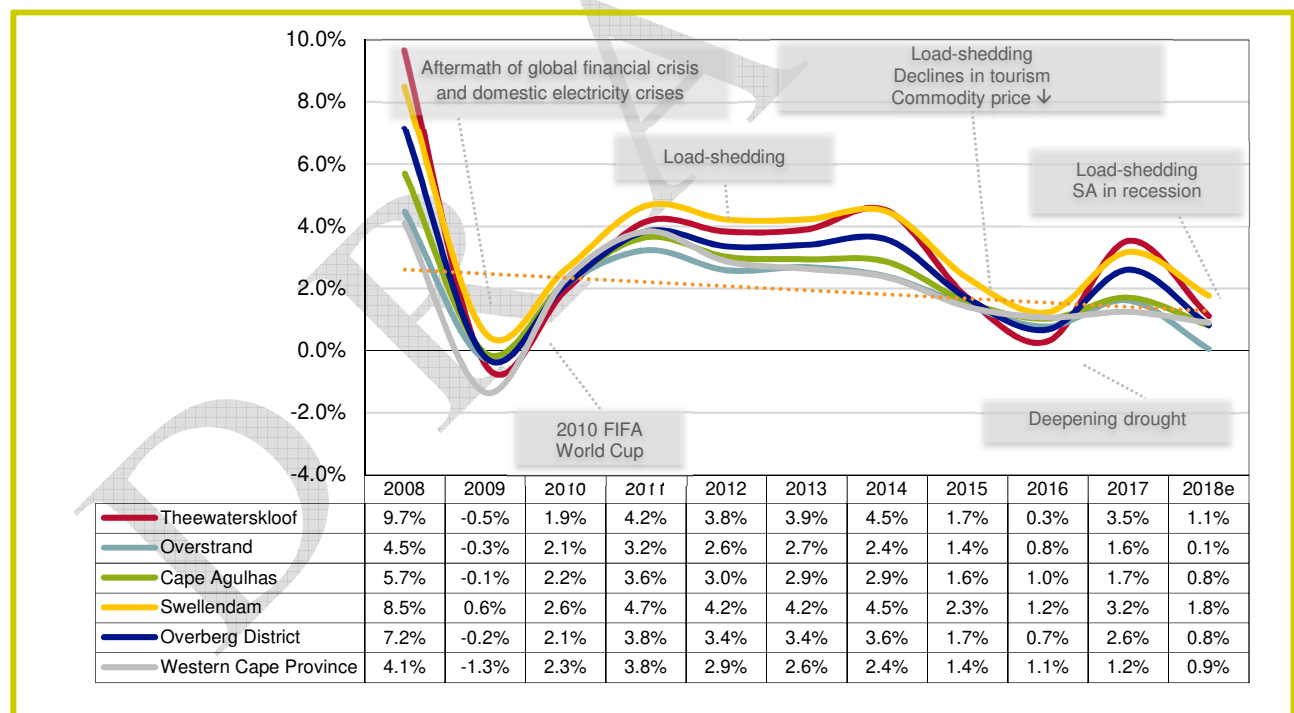
- Identify and map current alien vegetation clearing initiatives;
- Identify gaps where no initiatives are taking place or where date is unavailable;
- Develop a criterion to prioritise implementation areas;
- Coordinate funding applications; and
- Develop a monitoring and evaluation mechanism to determine the success and effectiveness of this approach.

3.4 ECONOMIC ANALYSIS

3.4.1 GDP PERFORMANCE

□ GDP Growth per Municipal Area 2008 - 2018

The Overberg District, on average, achieved a growth rate higher than the Province over the last ten years. While outperforming the Province, the Overberg was not isolated from the exogenous factors that affected the South African and Western Cape economies. The deterioration of global financial markets affected the Overberg municipal areas and the Provincial economy; however, growth rates partially recovered when South Africa hosted the FIFA World Cup.



Source: Quantec Research, 2019

■ GDP Contribution and Average Growth Rates per Municipal Area, 2017

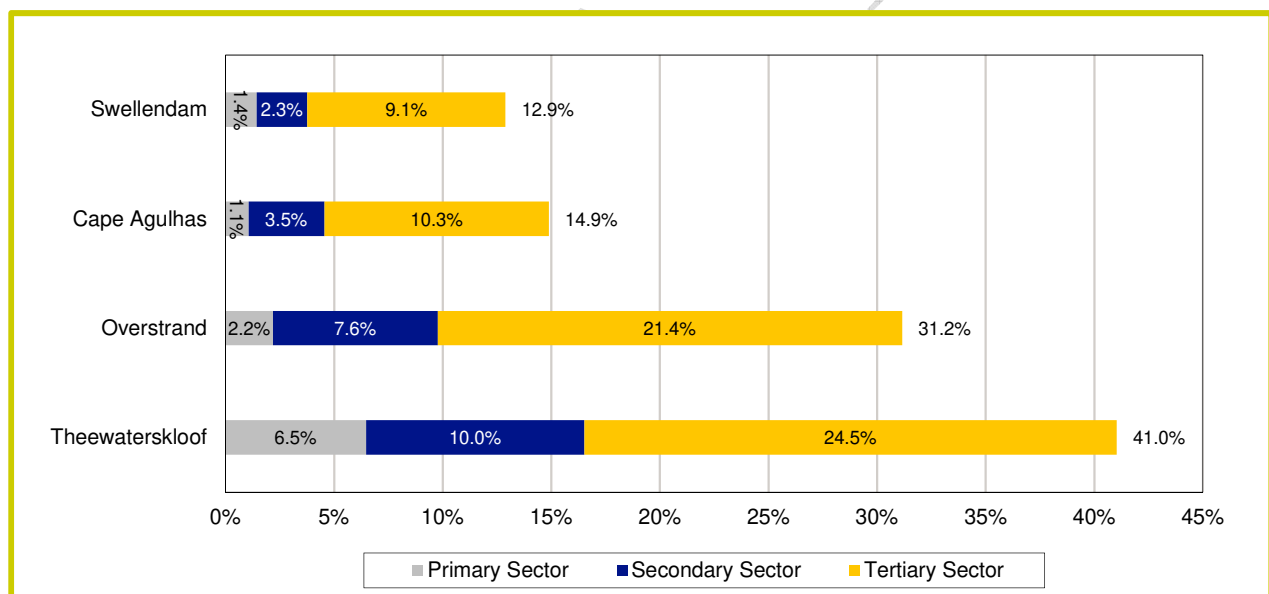
Municipality	R million value 2017	Contribution to GDP (%) 2017	Trend 2008 - 2017	Real GDP growth 2018 (%)
Theewaterskloof	8 157.8	41.0	3.3	1.1
Overstrand	6 195.1	31.2	2.	0.1
Cape Agulhas	2 961.3	14.9	2.5	0.8
Swellendam	2 563.6	12.9	3.6	1.8
Total Overberg District	19 877.8	100	2.8	0.8
Western Cape Province	568 420.7	-	2.0	0.9

Source: Quantec Research, 2019 (e denotes estimate)

In 2017, the size of the district's economy was R19.9 billion (in current prices) and contributed 3.5% to the Western Cape Province's total GDP. As seen above, the Theewaterskloof municipal area contributes the most to the district's economy (41.0%) with the Overstrand municipal area contributing the second most (31.2%). Between 2008 and 2017, the district's economy grew at an average rate of 2.8%, which is 0.8 percentage points higher than the province's average growth rate of 2.0%.

■ GDP Contribution per Municipal Area, Overberg District, 2017

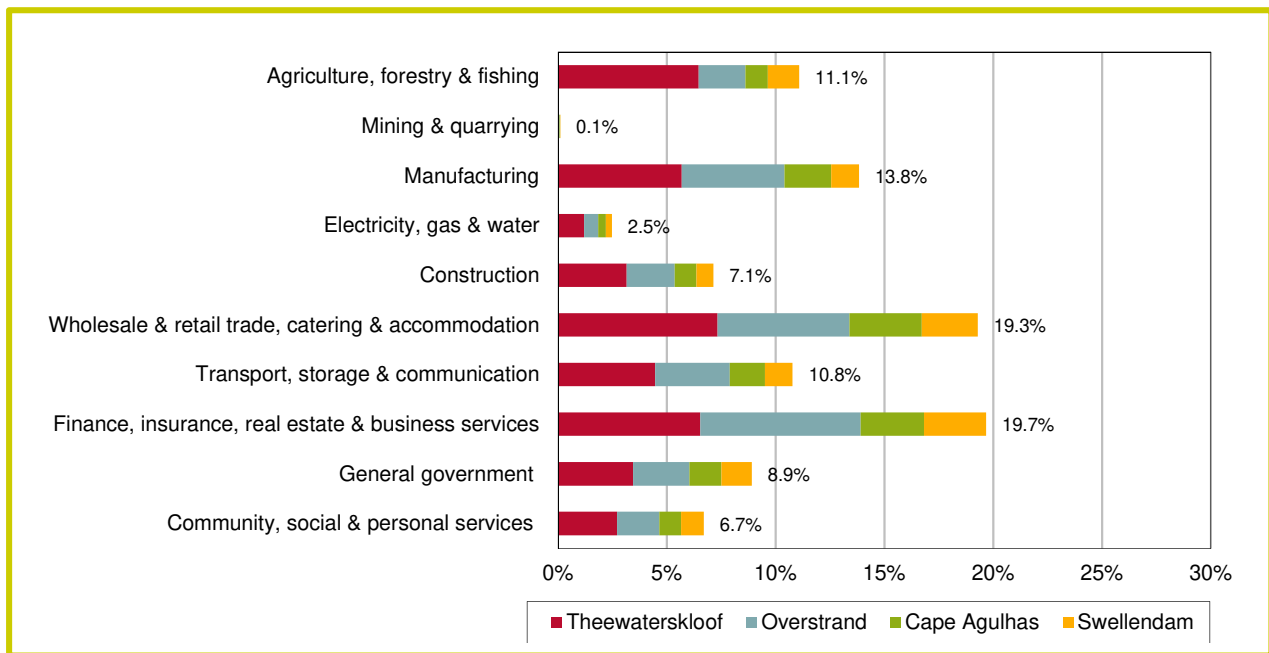
The following indicates the GDP contribution of the primary, secondary and tertiary sectors in the various municipal areas of the Overberg District.



Source: Quantec Research, 2019

The Theewaterskloof and Overstrand municipal areas contribute the most value to the district's economy. The combined tertiary sectors in Theewaterskloof and Overstrand made up 45.9% of the district's economy. The dispersion of economic activity is not surprising given that the Theewaterskloof and Overstrand municipal areas are home to more than 100 000 people each, compared to Swellendam and Cape Agulhas municipal areas which are home to fewer than 50 000 people respectively.

Overberg District GDPR Contribution per Sector, 2017 (%)



Source: Quantec Research, 2019

The general division of economic activity by sector is spread among the local municipal areas. The tertiary sector contributes the most to the district's economy. The Theewaterskloof and Overstrand municipal areas contribute the most per sector as they serve as economic hubs to a greater number of people.

3.4.2 EMPLOYMENT

Overberg District Employment Growth, 2017

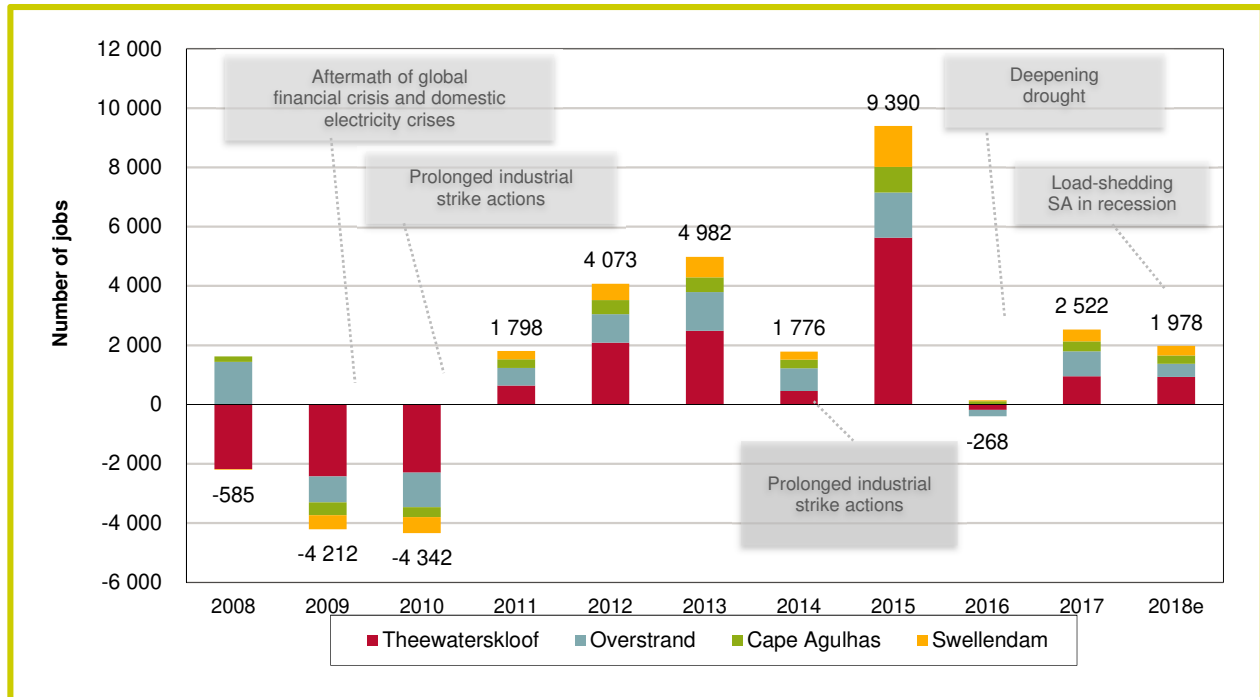
Municipality	Contribution to employment (%) 2017	Number of jobs 2017	Trend 2008 - 2017	Employment (net change) 2018e
Theewaterskloof	46.8	60 560	5 131	929
Overstrand	27.7	35 838	5 153	445
Cape Agulhas	12.1	15 710	2 271	276
Swellendam	13.3	17 262	2 579	328
Total Overberg District	100	129 370	15 134	1 978
Western Cape Province	-	2 518 080	326 286	35 433

Source: Quantec Research, 2018

Notable are the proportional contributions to the employment of the Local municipal areas. The Theewaterskloof municipal area employs the most people in the district, yet it created the least amount of jobs in proportion to its total number of jobs (only 8.5% of its total employment in the last ten-year period). In contrast, the Overstrand, Cape Agulhas, and Swellendam municipal areas created 14.4%, 14.5%, and 14.9% of their respective total employment over the same period. While the Theewaterskloof municipal area employs the most individuals in the district, the Swellendam municipal area has created the most opportunities over the last ten-year period relative to its total number of jobs, increasing its number of employed people by 17.6%. This indicates that the smaller three municipal areas have higher employment rates.

■ Employment Change per Municipal Area, 2008 – 2018

The following illustrates an analysis of the trend over the ten-year period. Employment in the Overberg is not immune to exogenous macro-economic factors. From 2008 to 2010, during the years after the Global Finance Crisis and prolonged national strike action, the district's economy lost 9 139 jobs. This is in line with poor, GDP growth rates of the region at that time. Similarly, as GDP growth rates picked up in the subsequent years, so too did the district's economy create more opportunities.



Source: Quantec Research, 2019

Moving beyond 2013, despite the decreasing growth rates, the economy continued to create jobs until 2015, during which it created 9 390 jobs. At the time of a deepening drought in the Western Cape Province, this upward trend ended in 2016 when the economy shed 268 jobs. However, this loss was immediately off-set in 2017 when the economy created 2 522 jobs despite the deepening drought and onset of load-shedding.

□ Overberg District Main Import and Export Categories, 2018

Imports			Exports		
Product category	R million 2018	Main trading partners	Product category	R million 2018	Main trading partners
1 Vehicles other than railway or tramway rolling stock, and parts and accessories thereof	R171.1	Poland	Edible fruit and nuts; peel of citrus fruit or melons	R1 132.8	Netherlands, United Kingdom
2 Nuclear reactors, boilers, machinery and mechanical appliances; parts thereof	R105.9	France, Canada, China	Fish and crustaceans, molluscs and other aquatic invertebrates	R328.5	Hong Kong
3 Tanning or dyeing extracts; tannins and their derivatives; dyes, pigments and other colouring matter; paints and varnishes; putty and other mastics; inks	R83.9	Colombia, India, China	Beverages, spirits and vinegar	R319.2	France, United Kingdom, United States
4 Plastics and articles thereof	R68.8	Spain, Italy, China	Preparations of meat, of fish or of crustaceans, molluscs or other aquatic invertebrates	R218.4	Hong Kong, Singapore
5 Cereals	R50.1	France	Vehicles other than railway or tramway rolling stock, and parts and accessories thereof	R161.7	Malaysia, Zimbabwe
Total imports	R959.0		Total exports	R2 849.4	

Source: *Quantec Research, 2019*

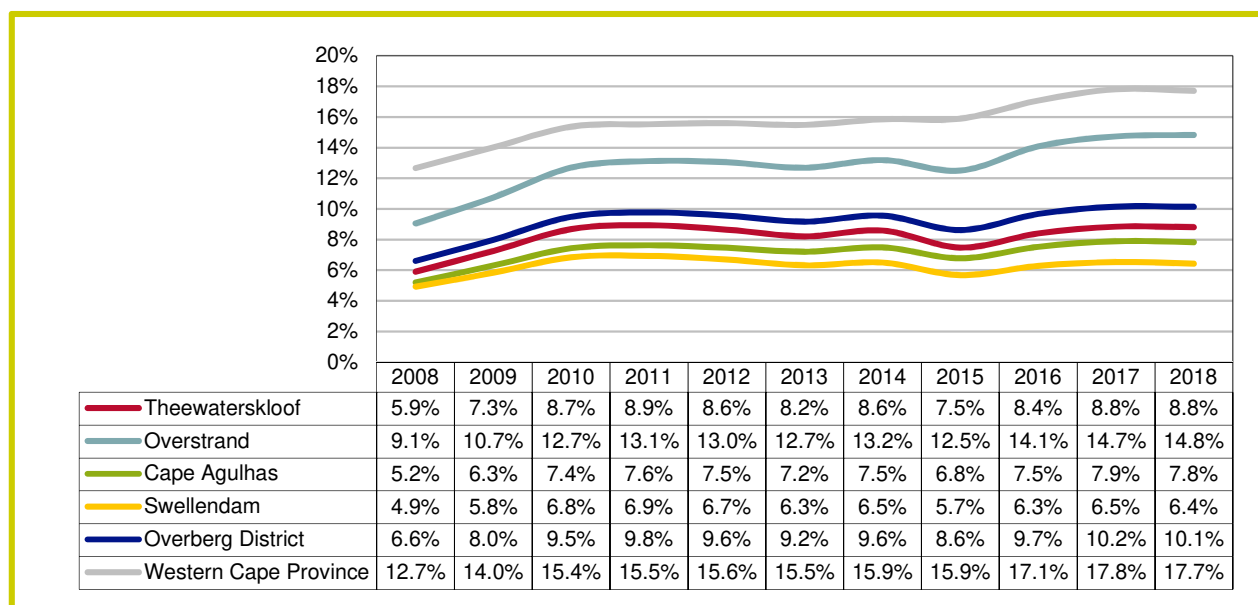
The R2.8 billion value of exported products were destined mainly for Europe and East Asia. The Overberg exports a considerable amount of fruit (predominantly apples and citrus) to the Netherlands and the United Kingdom. Molluscs (R193.1m) and abalone (R174.4m) comprise most of the R328.5m and R218.4m worth of fish and crustaceans, molluscs, and other aquatic invertebrates, as well as preparations of meat. These products are mainly exported to Hong Kong. Within the product category, beverages, spirits, and vinegar (constituting R319.2m) are exported mainly to France, the United Kingdom, and the United States. Wines and fruit juices are of the highest proportion of these exports. This highlights the importance of the local agriculture industry as well as the ocean economy in the Overberg. Exports from the mining and quarrying sector amounted to R16.3m in 2018, which mainly consisted of hydraulic lime, an export value of R7.0m.

3.4.2.1 Unemployment Rate, 2008 – 2018 (%)

The Overberg District realised unemployment rates significantly lower than that of the provincial economy over the reference period. On average, unemployment rates in the district have been 6.6 percentage points lower than that of the provincial average. The unemployment rate in the district has increased from 6.6% in 2008 to 10.2% in 2017. However, estimates for 2018 indicate a marginal improvement in the unemployment rate to 10.1%, with the district registering unemployment rates of 7.6 percentage points lower than the provincial economy.

The Overstrand municipal area is the only area in the Overberg which registered unemployment rates higher than the district over the reference period. Between 2008 and 2018, the Overberg municipal area experienced average unemployment rates that were 3.6 percentage points higher than the district average. The

Swellendam municipal area experienced the lowest unemployment rates in the district between 2008 and 2018. Over the period, the Swellendam municipal area experienced average unemployment rates of 6.3%, which was 2.9 percentage points lower than that of the district average.



Source: Quantec Research, 2019

3.4.3 SKILLS LEVEL PER MUNICIPALITY

- Refer 5-year IDP page 80

3.4.4 AGRICULTURAL LANDSCAPE

3.4.4.1 Agri Worker Household Census

- Refer 5-year IDP page 82

3.4.4.2 Overberg Agriculture as per Contribution of WC Agriculture

- Refer 5-year IDP page 82; and 2nd IDP Review page 43

3.4.4.3 Value Chains

- Refer 5-year IDP pages 83 – 89; 1st IDP Review pages 34- 35; 2nd IDP Review page 44; and this Review pages 42 and 75

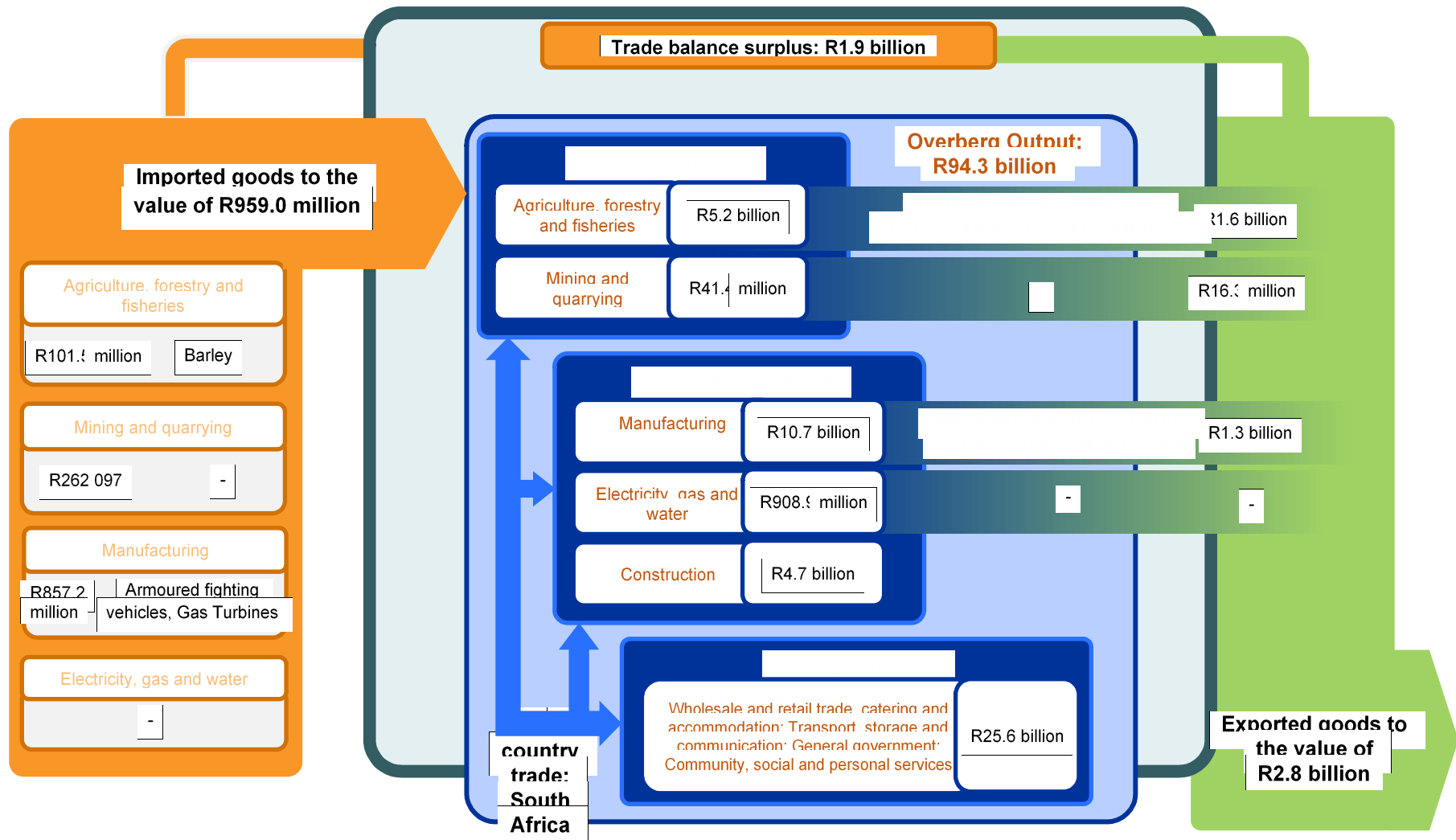
3.4.4.4 Agriculture Infrastructure

- Refer 1st IDP Review page 36

3.4.5 INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

- Refer 5-year IDP page 90

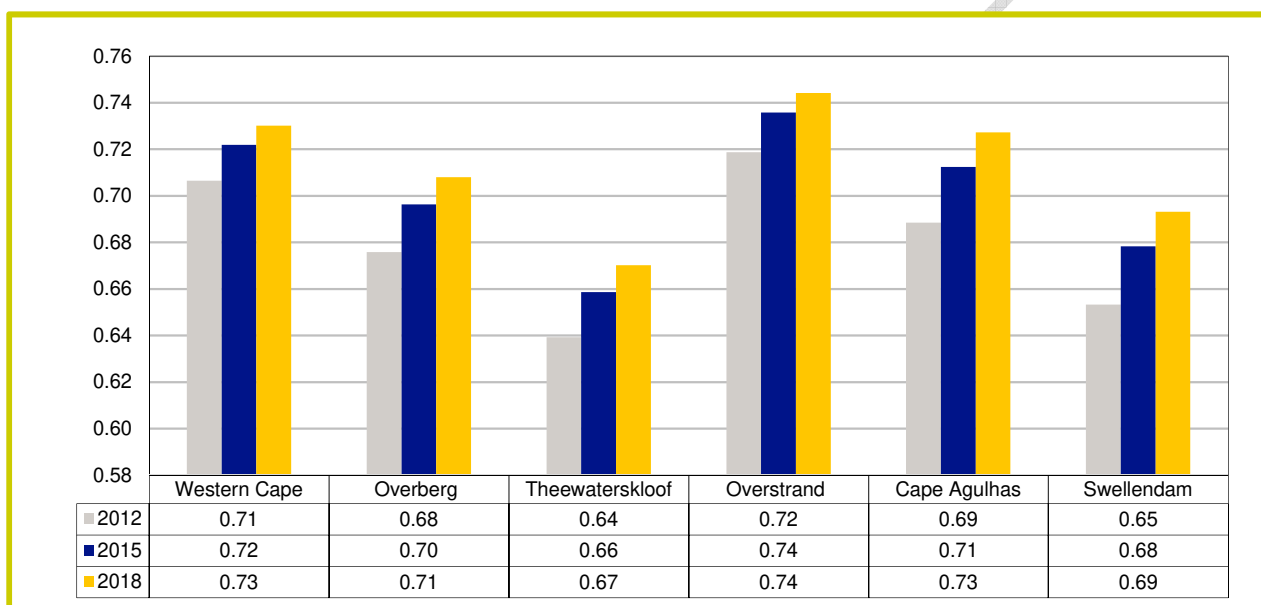
Trade Flows in the Overberg District Area and Most Commonly Traded Goods, current prices, 2018



3.5 SOCIO-ECONOMIC ANALYSIS

3.5.1 HUMAN DEVELOPMENT

The HDI in the district of 0.71 is less than that of the HDI of 0.73 in the province, suggesting that the quality of life among the Overberg residents is lower than that of the average individual in the Western Cape. However, the HDI of the district is increasing at a faster rate than that of the province, as in 2012 the province's HDI was 0.71 and the district's was 0.68. At the municipal area level, Overstrand has the highest HDI at 0.74, whereas Theewaterskloof has the lowest at 0.67. The municipal areas that have shown the most growth in quality of life as measured by the HDI are Cape Agulhas and Swellendam, which have increased their HDIs by 0.04 between 2012 and 2018.



Source: IHS Markit, 2019

3.5.2 HOUSEHOLD INCOME

The following illustrates the average monthly household income in the Overberg in 2017. The district's average household income was R13 700, which was R4 912 lower than the provincial average of R18 611. The municipal area with the highest monthly household income, Cape Agulhas with R16 669, is still below the average monthly household income of the province. Overberg's households are on average earning less than the other areas of the province.

Municipality	Average Household Income 2017 (Current Prices)	Trend 2008 - 2017
Theewaterskloof	R12 647	0.3
Overstrand	R13 908	-0.4
Cape Agulhas	R16 669	-0.3
Swellendam	R13 556	0.6
Overberg District	R13 700	0.0
Western Cape	R18 611	-0.2

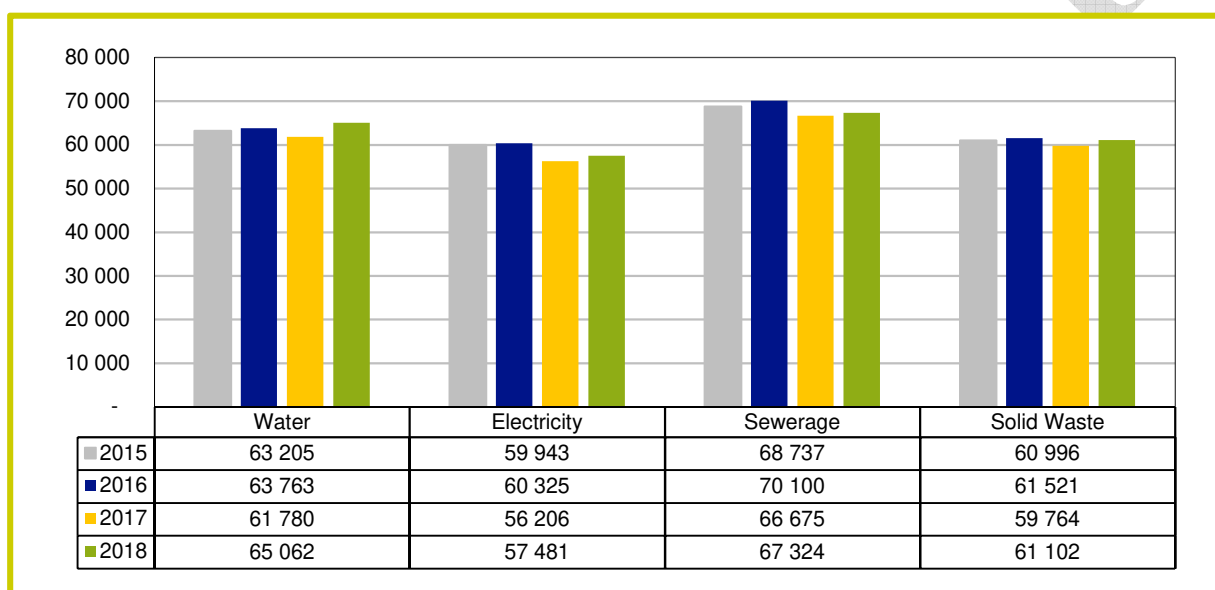
3.5.3 POVERTY

- Refer 5-year IDP page 93

3.5.4 ACCESS TO BASIC SERVICES

- Refer 5-year IDP pages 94 - 99; 1st IDP Review page 37; and 2nd IDP Review page 47

Access to services in the Overberg is well spread across the different services. Marginally more households have access to water and sanitation compared to those with access to electricity and solid waste removal services. Since 2015 general levels of access to services, across all services except sanitation have increased, despite a slight decline in service provision in 2017. Between 2017 and 2018, 3 282 more households had access to water, followed by 1 338 more households with access to solid waste removal services, and 1 275 more households with access to electricity. Access to sanitation increased by 649 households in 2018. The Overstrand municipal area had the largest increase in access to services (3 768 households), followed by the Theewaterskloof municipal area (2 139 households).



3.5.5 EDUCATION

- Refer 5-year IDP page 99; 1st IDP Review page 38; and 2nd IDP Review page 48

□ Educational Development within Cape Agulhas, 2016 – 2018

Period	Learner enrolment	% change	Learner-teacher ratio (%)	% change	Gr 10 - 12 retention rate (%)	% change	Matric pass rates (%)	% change
2016	4 606		26.9		72.9		97.3	
2017	4 691	1.8	28.4	5.5	67.6	-7.3	89.1	-8.4
2018	4 740	1.0	28.1	-1.3	55.9	-17.3	92.7	4.0

□ Educational Development within Overstrand, 2016 – 2018

Period	Learner enrolment	% change	Learner-teacher ratio (%)	% change	Gr 10 - 12 retention rate (%)	% change	Matric pass rates (%)	% change
2016	11 696		28.4		59.4		90.9	
2017	12 211	4.4	29.4	3.4	71.4	20.2	88.2	-3.0
2018	12 781	4.7	29.9	2.0	63.4	-11.2	82.5	-6.5

□ Educational Development within Theewaterskloof, 2016- 2018

Period	Learner enrolment	% change	Learner-teacher ratio (%)	% change	Gr 10 - 12 retention rate (%)	% change	Matric pass rates (%)	% change
2016	18 815	-	28.9	-	68.30	-	92.4	-
2017	19 291	2.5	29.7	2.8	62.00	-9.2	86.8	-6.1
2018	19 804	2.7	29.6	-0.5	66.20	6.8	79.2	-8.8

□ Educational Development within Swellendam, 2016 – 2018

Period	Learner enrolment	% change	Learner-teacher ratio (%)	% change	Gr 10 - 12 retention rate (%)	% change	Matric pass rates (%)	% change
2016	5 724		26.3		62.8		92.7	
2017	5 751	0.5	26.3	0.0	59.4	-5.4	88.2	-4.9
2018	5 778	0.5	25.9	-1.3	66.8	12.5	84.0	-4.8

Source: Western Cape Education Department, 2019

3.5.6 HEALTH

3.5.6.1 ART and TB Patient Loads

- Refer 5-year IDP page 101; and 2nd IDP Review page 50

The number of registered patients receiving antiretroviral treatment (ART) in the Overberg increased by 8.9% from 11 616 patients in 2017/18 to 12 653 in 2018/19. Overstrand had the highest registered patients receiving ART's in the district. This could be an indication that more people are being tested and receiving access to HIV treatment.

Tuberculosis accounted for 7.6% of the premature deaths in the Province in 2016. The number of registered TB patients on treatment within the Overberg area decreased from 2 169 in 2017 to 1 767 in 2018/19.

3.5.6.2 Child and Maternal Health

- Refer 5-year IDP page 101; and 2nd IDP Review page 50

The immunisation coverage rate for children under the age of one in the Overberg improved from 75.0% in 2017/18 to 79.5% in 2018/19. In 2018/19, 1.5 in 100 000 children under five years of age is malnourished (severe acute malnutrition) within the Overberg area. The neonatal mortality rate (NMR) for the Overberg is estimated to have increased from 4.2 deaths per 1 000 live births in 2017/18 to 7.2 in 2018/19. An increase in the NMR may indicate regression in new-born health outcomes. A total of 13.0% of all babies born in facility in the Overberg area in 2018/19 weighed less than 2 5000g. This is a regression from the 12.3%

recorded in 2017/18. Within the district, Cape Agulhas and Swellendam had the largest percentages of babies with low birth weight.

The **maternal mortality rate (MMR)** in the Overberg increased from 28 deaths per 100 000 live births in 2017 to 51 deaths in 2018. The highest MMR is observed in the Theewaterskloof municipal area with 131 deaths per 100 000 live birth.

Delivery rate to women under 20 years of age in the Overberg increased slightly from 13.8 in 2017/18 to 14.7 in 2018/19. Within the region, Cape Agulhas municipal area recorded the highest percentage of delivery to women under the age of 20 years which may be linked to the area having the lowest learner retention rate in the area.

The **termination of pregnancy rate** in the broader Overberg remain at 0.5% as a proportion of the females aged 15 to 44 years. A low termination rate is strongly associated with a decrease in unwanted pregnancies which in turn attests of improved family planning and access to health care services (for example, access to contraception, sexual education programmes, counselling etc.).

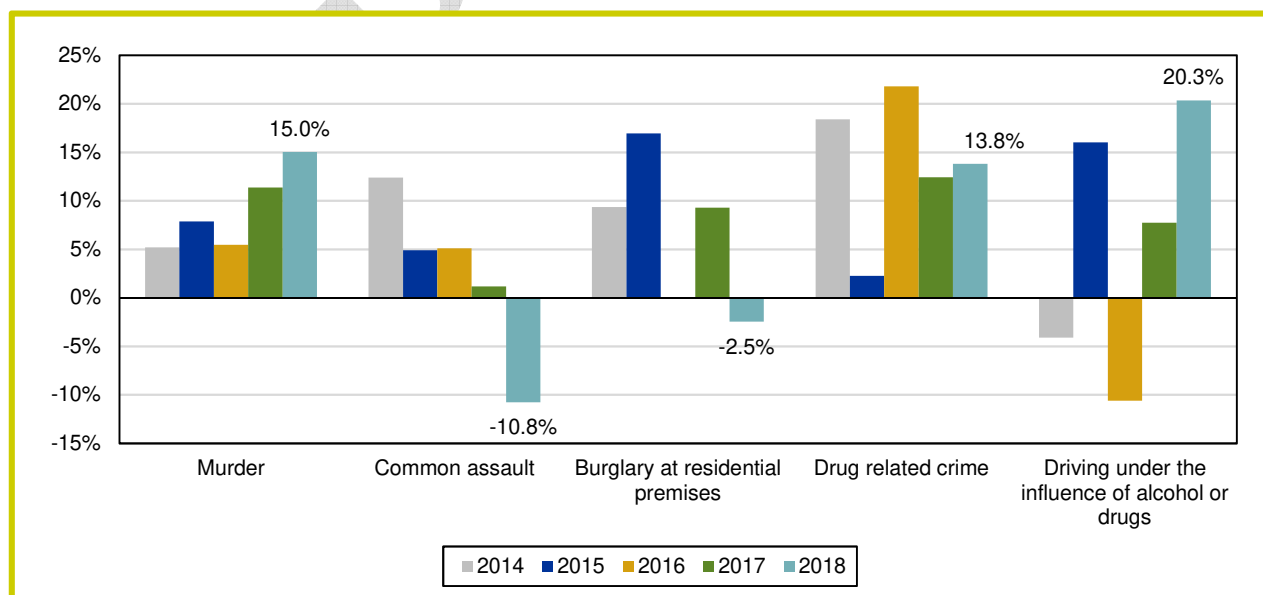
3.5.6.3 Recent Trends in Selected Social Indicators

- Refer 5-year IDP page 101 – 102

3.5.7 SAFETY AND SECURITY

The highest number of incidents reported were drug-related crimes: 20 incidents per 1 000 people. Burglaries at residential premises, common assaults and incidents of driving under the influence of alcohol and drugs were the next prevalent crimes, with 12.3, 6.9, and 2.6 incidents per 1 000 people reported in 2018. The least prevalent crime was murder, with 0.5 incidents per 1 000 people. The number of incidents related to driving under the influence of alcohol or drugs increased by 20.3% in 2018, reaching 2.6 incidents per 1 000 people, representing the highest increase in the types of crime analysed. Incidents of murder and drug-related crime increased by 15.0% and 13.8%, respectively. The number of incidents related to burglary at residential premises and common assault decreased by 2.5% and 10.8%, respectively.

□ Growth Rates in Reported Crime Categories, 2014 - 2018



Source: Dept Transport & Public Works

DISTRICT COMMUNITY SAFETY SUMMIT

The Overberg District Municipality, in collaboration with all four Local municipalities and in partnership with the Department of Community Safety (DoCS) hosted a highly successful and inclusive Overberg District Safety Summit on 8 & 9 October 2019 at the Helderstroom Maximum Prison. Representatives from District and Local municipalities, SAPS, Community Policing Forums, private security agencies and the SANDF were in attendance. The purpose of the summit was to strengthen key strategies and interventions, such as:

- addressing critical safety and security challenges;
- strengthening of the Overberg-wide, district safety planning documentation;
- discussing and improving the law enforcement and traffic operations in the entire Overberg district; and
- determining policing needs and priorities, etc.

The Western Cape MEC for Community Safety, Mr Albert Fritz, was the keynote speaker and addressed the event on the Provincial Needs and Priorities (PNP) and Safety Plan for the Overberg region. MEC Fritz covered a wide range of topics in the Criminal Justice System and encouraged Community Police Forums and community organizations to strengthen the current partnerships, in order to assist with the elimination of police murders, as highlighted in the social media.

“We have to respect the police more and also support them much more.”



Other speakers at the summit included Brigadier Donovan Heilbron, Overberg Cluster Commander: SAPS, who presented an overview of the crime situation and safety challenges in the District. Adv. Han Marie Marshall, Director Community Police Relations: DoCS, presented on the need for an early-warning system to effectively respond to social unrests. Mr Nathan Arendse, N2 Regional Director: Traffic Management - Department of Transport and Public Works, presented on the District Safety Plan and the Western Cape Road Safety situation. Focus group discussions took place on day two of the summit, as participants were divided into eight commissions to discuss safety plans prioritization and review.



Outcomes and Way Forward

There is overwhelming support for a revision of the Overberg District Safety Plan and the implementation of sustainable and continuous safety initiatives. The summit signalled a strong spirit of stakeholder participation, solidarity and cooperation in the fight against crime. The analysis of the summit research, presentations and commissions provides clarity and direction for consideration by the Overberg District Safety Forum and Summit recommendations provide a clear roadmap on the sustainability and implementation of resolutions.

The summit was a great success, as the research findings confirm a deeper understanding of the complexities and increase of crime. The ODSF will therefore continue to make the environment safer for everyone.

OVERBERG DISTRICT MUNICIPAL SAFETY PLAN 2019/20

The Overberg District Safety Plan falls under the custodianship of the Directorate: Community Services. It will be implemented by the Sub-Directorate: Disaster Management Centre. The Safety Plan may be accessed on the municipal website www.odm.org.za.

3.5.7.1 Overberg Cluster Safety Plan

- Refer 5-year IDP page 103

3.5.8 SOCIAL DEVELOPMENT

- Refer 5-year IDP page 104; 1st IDP Review page 39; and 2nd IDP Review page 52

DISTRICT SOCIAL DEVELOPMENT SUMMIT “CONNECT AND COLLABORATE”

A Memorandum of Understanding (MOU) was concluded between Department Social Development (DSD) and ODM in February 2019. This paved the way for further meaningful engagements with other stakeholders towards the hosting of a regional summit. The four Local municipalities in the Overberg District, i.e. Cape Agulhas, Overstrand, Theewaterskloof and Swellendam, effectively locked on and engaged in meaningful participation and support for the event. To this effect, a Summit Task Team was established which consisted of officials from DSD, GCIS, ODM and Local municipalities.

This culminated in the ODM hosting the first Social Development Summit in the Western Cape. The summit took place on 13 September 2019 at the Bredasdorp Thusong Centre and was hosted under the theme “Connect and Collaborate”. The summit was attended by about 150 delegates from across the region, which included Executive Mayors, Councillors, Social Development Officials and Community representatives.



Ms Sharna Fernandez, Western Cape MEC for Social Development, was the keynote speaker and addressed the event on the scope of services that DSD has dedicated to the Overberg. For the 2019/20 financial year, DSD has allocated R59.7m for social services to be rendered to the region. The summit was also addressed by the ODM Executive Mayor, Ald Sakkie Franken, and various senior officials. Communities actively participated in the summit, ensuring an inclusive and community-focussed event. A District Social Development Forum was established, and a Terms of Reference and Implementation Plan finalised and adopted by the Forum, to give effect to the challenges raised during the summit.

Summit Commissions facilitated by Local Municipal Social Development Forum Members



Following a District engagement on 12 March 2020, and under the leadership of Director, Mr Patrick Oliver, it was decided that the Implementation Plan (attached as **Annexure A**) be circulated to all Local municipalities for further refinement. The final Plan will be tabled to Council at end June 2020 and included in the Final IDP Review.

3.5.9 THUSONG PROGRAMME

- Refer 5-year IDP page 104; and 2nd IDP Review page 52

The Department of Local Government: Service Delivery Integration Directorate established a Thusong Programme Forum, targeting National departments, Provincial departments, District municipalities and Local municipalities. The Thusong Programme Forum is a consultative forum aimed at increasing coordination and communication through information sharing, dialogue, capacity building and consultation on matters of mutual interest.

3.5.10 ARTS & CULTURE

3.5.10.1 Cultural Affairs Awards

- Refer 5-year IDP page 106

3.5.10.2 Sports Tourism

- Refer 5-year IDP page 107; and 1st IDP Review page 39

Sports Tourism has been included in the District Regional Economic Development (RED) and Tourism Strategy adopted by Council in June 2019.

3.5.11 BROADBAND

- Refer 5-year IDP page 107

3.5.12 COMMUNITY DEVELOPMENT WORKERS PROGRAM (CDWP)

A Memorandum of Agreement (MoA) was concluded between the Western Cape Government: CDW Programme and the Overberg District Municipality in January 2019, and an Operational Plan finalised for implementation and monitoring purposes.

CDWP STRATEGIC OVERVIEW

Purpose: To provide information to communities to access government services and to facilitate community access to socio-economic opportunities

Strategic Objective: To co-ordinate improved access to government information, services and socio-economic opportunities

Objective Statement: To provide communities with access to government information and services

Role of the CDW

- ✓ Regularly communicate government and other information to communities;
- ✓ Provide feedback to government regarding community experiences of service delivery and governance;
- ✓ Provide early warnings to government of any obvious reduction in service standards or performance that could lead to the collapse or significant impairment of the overall service function;
- ✓ Report activities related to alleged corruption; and
- ✓ Community facilitation.

OPERATIONAL PLAN

The Operational Plan is intended to facilitate cooperation between the CDW Program and the Municipality in the context of fulfilling their mutual intention. Overberg District Municipality hosts a total of three CDWs. Based on the amount of CDWs, an allocation of R112 000 was gazetted for Overberg District Municipality in the Western Cape Provincial Government Estimates of Provincial Expenditure 2020. The focus for CDW Program's annual performance plan is Indigent Grant Subsidies, Alcohol Abuse Reduction, Early Childhood Development, Water Awareness Campaigns, Social Relief of Distress, Household Food Gardens, Facilitate the establishment of Cooperatives, Facilitate Artisan Skills Development, Support to Youth entrepreneurial initiatives, Support to Arts and Crafts projects, etc.

Chapter 4 is designed to provide:

- ✓ Progress on performance per functional area up to **end February 2020**;
- ✓ Key Performance Indicator (KPI) targets per quarter for the 2020/2021 period; and
- ✓ Key Performance Indicators (KPIs) for the outer year 2021/22

4.1 OFFICE OF THE MUNICIPAL MANAGER

4.1.1 INTERNAL AUDIT														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4	Tar
Office of the Municipal Manager	SG 5 Good governance and community participation VIP 5 Innovation and Culture	Develop a Risk-based Audit Plan (RBAP) for 2020/21 and table to Audit & Performance Audit Committee by June	Annual RBAP developed and tabled	1	1	1	1	1					1	1
		Execute audit projects in terms of the RBAP	Number of audits executed per annum	10	18	14	12	4	3	5	4	4	5	18

4.1.2 IDP & COMMUNICATION															
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/2021				Yr 5 2021/22	
				Tar	Prog	Tar	Prog	Targ	Prog	Q1	Q2	Q3	Q4	Tar	
Office of the Municipal Manager	SG 5 Good governance and community participation VIP 3 Empowering people VIP 5 Innovation and Culture	Facilitate IDP Awareness campaigns by June	Number of IDP Awareness campaigns facilitated per annum	2	2	2	2	2	1						
		Coordinate and facilitate engagements with Local municipalities and stakeholders	Number of stakeholder engagements facilitated	2	2	2	2	2	1	1	1	1	1	4	
		Table to Portfolio Committee progress report on Legislative Review governing Ward Committees and Public Participation	Progress report tabled to Portfolio Committee			1	1								
		Publishing of bi-annual External Newsletter to stakeholders	Number of External Newsletters published per annum	2	2	2	2	2	1		1		1	2	

4.1.3 PERFORMANCE AND RISK MANAGEMENT														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Office of the Municipal Manager	SG 5 Good governance and community participation	Prepare TL SDBIP for approval by Mayor within 28 days after adoption of 2020/21 Budget	TL SDBIP submitted to Mayor for approval	1	1	1	1	1					1	1
		Review annually the SDBIP to inform Council should a revised SDBIP be necessary and table S72 report to Council	Section 72 report tabled to Council by January 2021	1	1	1	1	1	1			1		
	VIP 5 Innovation and culture	Submit Annual Performance Report to A-G by August	Annual Performance Report submitted	1	1	1	1	1					1	1

4.1.4 RISK MANAGEMENT (SHARED SERVICES MODEL)														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Office of the Municipal Manager	SG 5 Good governance and community participation	Review Risk Management policies of all the municipalities in the District by June 2018	Number of Risk Management policies reviewed per annum	5	5									
		VIP 5 Innovation and culture	Report quarterly to the DCFTech on the Shared Services Risk Management function	Number of reports submitted per annum	4	4	4	4	4	2	1	1	1	1

4.2 DIRECTORATE CORPORATE SERVICES

4.2.1 HUMAN RESOURCES														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Corporate Services	SG 3 Municipal transformation and institutional development	% Staff to be trained as per Workplace Skills Plan (WSP) by April 2018	% Identified staff trained per annum by 30 April 2018	80	83.80									
	VIP 3 Empowering people	Compile and submit WSP to LGSETA by April 2018	WSP compiled and submitted to LGSETA	1	1	1	1	1						
	VIP 5 Innovation and Culture	Coordinate Health & Safety evacuation drills at ODM workstations by June 2020		2	3	2	1	2						
		Conduct OH&S workshops for ODM OH&S Representatives	Number of OH&S workshops held										1	1
		% Municipal budget actually spent on implementation of WSP by June (Reg)	% Municipal budget actually spent on WSP per annum (actual spent on Training/Total Budget)	0.15	0.35	0.20	0.05	0.13						
		Compile a Skills Transfer Policy and submit to LLF											1	
		Conduct annual Human Resources roadshow	Number of roadshows conducted								1			1

4.2.2 COMMITTEE SERVICES, RECORDS MANAGEMENT & COUNCILLOR SUPPORT; SUPPORT SERVICES														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Corporate Services	SG 5 Good governance and community participation	Convert Statutory Committee Meeting Agendae from paper to electronic version	% Statutory Committee Meeting Agendae converted			50								
	VIP 5 Innovation and Culture	Review Records Management Policy and table to Council by June 2018	Reviewed Records Management Policy tabled to Council	1	1									
		Roll-out of Paper Reduction Plan	Paper Reduction Plan rolled out								1			

4.3 DIRECTORATE FINANCE

4.3.1 FINANCIAL SERVICES														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Finance	SG 4 Financial viability	Measured financial viability ito the Municipality's ability to meet its service debt obligations by June (Debt Coverage)	% Municipality was able to meet its debt obligation	30	4.24	30		30						
			VIP 2 Growth and jobs											
	VIP 5 Innovation and Culture	Measured financial viability ito available cash to cover fixed operating expenditure by June (Cost Coverage)	Number of days cash available to cover fixed operating expenditure	30	72.	60		40						
		Measured financial viability ito percentage outstanding service debtors by June (Service Debtors)	% Outstanding service debtors per annum	3	11.7	10		10						
		Report on % Capital Budget actually spent by June (Reg)	% Actual Capital Budget spent	95	9.20	95	47	95					90	
		Report to Audit- and Performance Audit Committee on provision of rehabilitation costs for Karwyderskraal	Quarterly reports to APAC							1	1	1	1	4
	Submit reviewed Financial policies to Council by May	% Reviewed Financial policies submitted to Council	10	10										
	Compile and submit Annual Financial Statements to A-G by August	Draft AFS submitted by 31 August 2019	1	1	1	1	1							

4.3.3 SUPPLY CHAIN MANAGEMENT (SCM)														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Targ	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Finance	SG 2 Regional Economic Development	Report bi-annually to Council on the performance of Service Providers for quotations and tenders above R30 000	Number of reports submitted to Council per annum	2	2	2	2	2			1		1	2
			VIP 3 Empowering people											
	SG 4 Financial viability	Invite Service Providers to register on Supplier Database by June	Invitation placed in local media	1	1	1	1	1	1				1	1

4.4 DIRECTORATE COMMUNITY SERVICES

4.4.1 MUNICIPAL HEALTH SERVICES														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Community Services	SG 1 Basic services and infrastructure	Take domestic drinking water samples in towns and communities to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	460	543	480	536	400		100	100	100	100	400
	VIP 1 Safe and cohesive communities	Take food samples to monitor quality of food ito FCD Act and legislative requirements	Number of samples taken per annum	380	386	400	312	400		100	100	100	100	400
	VIP 3 Empowering people	Inspect waste management sites wrt generators and couriers of medical waste according to Municipal Health By-Law	Number of sites inspected per annum	120	153	120	106	120		30	30	30	30	120
		Take water samples at sewerage final outflow to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	140	144	160	149	160		40	40	40	40	160
		Inspect food premises according to Regulation R.638	Number of food premises inspected p.a.	1600	1682	1560	1446	1560		400	380	380	400	
	Inspect crèches and ensure compliance with Municipal Health By-Law	Number of crèches inspected per annum					160					160	160	

4.4.2 ENVIRONMENTAL MANAGEMENT														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Targ	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Community Services	SG 1 Basic services and infrastructure	Report quarterly to Comm Serv Portfolio on the activities of the Municipal Coastal Comm	Number of reports submitted per annum	4	4	4	4	4	2	1	1	1	1	4
	SG 2 Regional Economic Development	Report annually to the Comm Serv Portfolio on the outcomes of the Karwyderskraal Landfill Site adherence to permit conditions by June	Report submitted to Community Services Portfolio Committee	3	4	1	1	1				1		1
	VIP 4 Mobility and spatial transformation	Report quarterly to the Comm Serv Portfolio on the activities of the Regional Waste Mgt Forum	Number of reports submitted per annum	4	4	4	4	4	2	1	1	1	1	4
VIP 5 Innovation and culture	Create temporary work opportunities through alien vegetation clearing initiatives by June	Number of work opportunities created per annum	10	44	15	15	20					25		
	Revise District SDF by June	Revised District SDF and tabled to Council										1		

4.4.3 EMERGENCY SERVICES															
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22	
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar	
Community Services	SG 1 Basic services and infrastructure	Table the revised Disaster Risk Mgt Plan Council by June	Revised Disaster Risk Management Plan tabled to Council	1	1	1	1	1					1	1	
	VIP 1 Safe and cohesive communities	Table to Council revised Disaster Mgt Framework by June	Revised Disaster Management Framework tabled to Council	1	1	1	1	1					1	1	
	VIP 3 Empowering people	Revised annually the Safer Communities Project Plan and table to Community Serv Portfolio Comm	Revised Safer Communities Project Plan tabled	1	1	1	1	1	1	1				1	
	VIP 5 Innovation and culture	Present annually the revised Festive and Fire Season Readiness Plan to DCFTech	Revised Festive and Fire Season Readiness Plan presented	1	1	1	1	1	1		1			1	
		Construction of Fire Station at Caledon by June	Fire Station constructed					1							
		Report quarterly to DCFTech on current risks	Number of current risk reports submitted			4	4	4	2	1	1	1	1		4
		Interaction with landowners on integrated fire mgt initiatives in Overberg by June	Number of interactions per annum			8	9	8		2	2	2	2		8

4.4.4 ROADS SERVICES														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Community Services	SG 1 Basic services and infrastructure	Upgrade roads to permanent surface by June	Number of kilometers road upgraded per annum			3.72	3.32	4.05						
	VIP 4 Mobility and spatial transformation	Kilometers of gravel roads to be regavelled in 2020/21	Number of kilometers road regavelled per annum	46.08	50.22	40.86	30.36 March 2019	33.29						
		Kilometers of gravel roads to be bladed in 2020/21	Number of kilometers road bladed per annum	6000	6242	6000	5614	6400						
		Kilometers of road to be resealed	Number of kilometers road resealed											
		Submit annually the Business Plan for Provincial roads budget allocation to Provincial DTPW by March 2019	Annual Business Plan submitted	1	1	1	1	1						

4.4.5 REGIONAL ECONOMIC DEVELOPMENT (RED), TOURISM, RESORTS & EPWP															
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22	
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar	
Community Services	SG 2 Regional Economic Development VIP 2 Growth and jobs VIP 3 Empowering people VIP 5 Innovation and culture	Finalise development of District RED & Tourism Strategy by June 2019	District RED & Tourism Strategy submitted to Council	1	1	1									
		Report quarterly on progress of planned deliverables in the RED & Tourism Strategy to Community Services Portfolio Committee	Number of progress reports tabled per annum							1	1	1	1		4
		Create temporary work opportunities through the EPWP prog by June	Number of temporary jobs created during the financial year	238	543	259	512	181	441						
		Report to Community Serv Portfolio by December 2018 on process of Blue Flag status for ODM Resorts	Blue Flag status progress report tabled			1	1								
		Develop Cape Overberg Brochure	Cape Overberg Brochure						1						
		Review District RED/Tourism Terms of Ref	Revised District RED/Tourism Terms of Reference tabled to Portfolio Comm						1						

4.4.6 SOCIAL DEVELOPMENT															
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22	
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar	
Community Services	SG 2 Regional Economic Development VIP 1 Safe and cohesive communities VIP 2 Growth and jobs VIP 3 Empowering people VIP 5 Innovation and culture	Conclude MoU with DSD by December 2018	MoU concluded between ODM and DSD			1	1								
		Establish District Social Dev Forum structure	District Social Development Forum established					1	1						
		Develop District Social Dev Action Plan	Action Plan for social development initiatives across region					1	1						
		Report bi-annually on progress iro Social Dev Implementation Plan to Community Services Portfolio	Number of progress reports tabled								1		1		2
		Compile a Draft Social Dev Policy for district by June											1		

4.5 SUMMATION OF DEVELOPMENT PRIORITIES

Here follows a summation of development priorities/operational plans as captured in sections 4.1 to 4.4. The table seeks to illustrate absolute alignment with:

- ✓ National Key Performance Areas
- ✓ National Development Plan (NDP)
- ✓ Sustainable Development Goals (SDGs)
- ✓ Provincial Strategic Plan – Vision Inspired Priorities (VIPs)
- ✓ District Strategic Goals (DSGs)

KPA	NDP (Chap)	SDG	PSP VIPs	DSG	Key Strategies
#1: Basic Services and Infrastructure	4	1	1	1	<ul style="list-style-type: none"> ▪ Landfill site ▪ Going green ▪ Develop environmental management tools ▪ Effective management of district municipal health services and integrated municipal health promotion ▪ Effective management of roads projects ▪ Establishment of Training Centre for capacity building and skills development ▪ Caledon and Grabouw Fire Stations ▪ Continuous assessment of risks, e.g. COVID-19 ▪ Interact with landowners on integrated fire management ▪ Enhance safer community projects and plans and prioritise safety initiatives as per Safety Plan ▪ Educate communities on building fire breaks ▪ Monitoring of Social Development Implementation Plan ▪ Waste diversion initiatives
	5	2	2		
	7	3	3		
	10	5	4		
	11	6	5		
	12				
#2: Regional Economic Development	3	7	1	2	<ul style="list-style-type: none"> ▪ Poverty alleviation/job creation initiatives ▪ SCM/RED initiatives ▪ Promote registration of Service Providers on Supplier Database ▪ Implementation of Regional Economic Development and Tourism Strategy ▪ Report on implementation of Strategy ▪ Investigate central tourism coordination ▪ Monitor Social Development Implementation Plan ▪ Management of CDW Programme
	6	8	2		
	7	9	3		
		10	5		
		11			
		12			
		13			
		14			
		15			
	16				
#3: Municipal Transformation and Institutional Development	9	4	3	3	<ul style="list-style-type: none"> ▪ Implementation of EE Plan ▪ Ensure skills development and Skills Transfer Policy ▪ Local Labour Forum (LLF) ▪ Occupational Health and Safety Representative training ▪ Training Centre: Emergency Services
	13	8	5		
		9			
		15			
#4: Financial Viability	3	8	2	4	<ul style="list-style-type: none"> ▪ Monitoring and reporting ▪ Performance monitoring ▪ Secure financial sustainability ▪ Adherence to Cost Containment Policy
	13	16	3		
	14		5		
#5: Good Governance and Community Participation	7	15	3	5	<ul style="list-style-type: none"> ▪ Shared Services ▪ Enhancing IGR ▪ Corporate governance audit and risk management ▪ Monitoring and reporting ▪ Strategic planning and awareness ▪ Policy direction ▪ ICT ▪ Implement paper reduction measures
	13	16	5		
	14				

5.5 ALIGNMENT OF GOVERNMENT STRATEGIC DIRECTIVES

The following table depicts how the Overberg Region responds and aligns with National and Provincial Government strategic directives.

National Key Performance Area	National Development Plan (2013)	Sustainable Development Goals	WC Provincial Strategic Plan VIPs	IDP Goals per Municipality in Overberg Region				
				Cape Agulhas	Overstrand	Theewaterskloof	Swellendam	Overberg DM
KPA1: Basic Services and Infrastructure KPA2: Economic Development	Chapter 9: Improving education, training and innovation	SD1: No poverty SDG2: Zero hunger SDG3: Good health and well-being	VIP 1: Safe and Cohesive Communities VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM S04: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK S013: Improve the social fabric of the TWK community TWK S06: To maintain and improve basic serv del and social amenities TWK comm		ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure
KPA1: Basic Services and Infrastructure KPA2: Economic Development	Chapter 10: Health care for all	SDG7: Decent work and economic growth SDG3: Good health and well-being SDG10: Sustainable cities and communities	VIP 1: Safe and Cohesive Communities VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM S03: To ensure infrastructure – electricity and technical. CAM S04: To provide community services. CAM S05: To create a safe and healthy environment.	OSM SG5: The promotion of tourism, economic and social development.	TWK S05: To ensure cont & sust maint, replacem & upgr of municipal infra TWK S06: To maintain and improve basic serv del and social amenities for TWK comm TWK S08: Increase Comm Safety through traffic policing, bylaw enforcem	SWE S02: Create a safe and healthy living environment.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure
KPA1: Basic Services and Infrastructure	Chapter 12: Building safer communities Chapter 11: Social protection	SDG3: Good health and well-being	VIP 1: Safe and Cohesive Communities	CAM S03: To ensure infrastructure – electricity and technical. CAM S04: To provide community services CAM S05: To create a safe and healthy environment.	OSM SG4: The creation and maintenance of a safe and healthy environment.	TWK S05: To ensure cont & sust maint, replacem & upgr of municipal infra TWK S06: To maintain and improve basic serv del and social amenities for TWK comm TWK S08: Increase Comm Safety through traffic policing, bylaw enforcem	SWE S02: Create a safe and healthy living environment.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure
KPA2: Economic Development	Chapter 3: Economy and employment	SDG7: Decent work and economic growth SDG10: Sustainable cities and communities	VIP2: Growth and Jobs VIP3: Empowering People	CAM S04: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK S011: Create enabling environm to maintain existing business and attract new investments into area TWK S012: Promote the second and Township economy (SMME Development)	SWE S04: Enhance economic development with focus on both first and second economies.	ODM SG2: To promote regional econ dev by supporting initiatives in District for dev of a sustainable district economy

KPA2: Economic Development KPA4: Municipal Transformation and Institutional Development	Chapter 9: Improving education, training and innovation	SDG3: Good health and well-being SDG7: Decent work and economic growth SDG15: Peace, justice and strong institutions	VIP2: Growth and Jobs VIP3: Empowering People VIP5: Innovation and Culture	CAM SO4: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK SO3: To ensure a healthy and productive workforce by creating a conducive working environment TWK SO4: Refine and Improve the institutional Capacity of the Municipality	SWE SO 6: Create a capacitated, people-centred institution. SWE SO7: Improve financial viability and management.	ODM SG3: To ensure mun trans-formation & institutional dev by creating a staff structure that adhere to principles of employ equity and promote skills development
KPA1: Basic Services and Infrastructure KPA2: Economic Development	Chapter 4: Economic infrastructure	SDG3: Good health and well-being SDG10: Sustainable cities and communities SDG14: Life on land	VIP 1: Safe and Cohesive Communities VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM SO3: To ensure infrastructure – electricity and technical. CAM SO4: To provide community services. CAM SO5: To create a safe and healthy environment	OSM SG2: The provision and maintenance of municipal infrastructure.	TWK SO5: To ensure cont & sust maint, replacem & upgr of municipal infra TWK SO6: To maintain and improve basic serv del and social amenities TWK comm	SWE SO1: Enhance access to basic services and address maintenance backlogs. SWE SO4: Enhance economic development with focus on both first and second economies.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure
KPA2: Economic Development	Chapter 6: Inclusive rural economy	SDG7: Decent work and economic growth SDG10: Sustainable cities and communities	VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM SO4: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK SO6: To maintain and improve basic serv del and social amenities TWK comm 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 regional econ dev by supporting initiatives in District for dev of a sustainable district economy
KPA1: Basic Services and Infrastructure KPA2: Economic Development	Chapter 8: Transforming human settlements	SDG3: Good health and well-being	VIP 1: Safe and Cohesive Communities VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	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 cont & sust maint, replacem & upgr of municipal infra TWK SO9: Ensure the provision of Sus & integ Hum S/ments thru Accelerating Affordable Housing Proj TWK SO10: Upgrading informal settlements and prioritising most needy in housing allocation	SWE SO3: Develop integrated and sustainable settlements with the view to correct spatial imbalances.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure
KPA4: Financial Viability	Chapter 13: Building a capable and developmental state	SDG15: Peace, justice and strong institutions	VIP5: Innovation and Culture	CAM SO1: To establish a culture of good governance.	OSM SG1: The provision of democratic, accountable and ethical governance.	TWK SO1: Work towards a sustainable future thru sound financial mgt and continuous rev growth	SWE SO5: Promote good governance and community participation.	ODM SG4: To attain & maintain fin viab & sustainability by executing account serv iaw Nat policy & glines

KPA5: Good Governance and Community Participation	Chapter 14: Fighting corruption	SDG16: Partnerships for the Goals		CAM S02: To ensure long-term financial sustainability.		TWK S02: To provide democratic, responsive and accountable government for local communities		ODM SG5: To ensure good govern practices by providing a democratic & pro-active accountable govt and ensuring comm part thru existing IGR structures
KPA1: Basic Services and Infrastructure KPA2: Economic Development	Chapter 5: Environmental sustainability and resilience	SDG3: Good health and well-being SDG7: Decent work and economic growth	VIP 1: Safe and Cohesive Communities VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM S03: To ensure infrastructure – electricity and technical CAM S04: To provide comm serv. CAM S05: To create a safe and healthy environment.	OSM SG4: The creation and maintenance of a safe and healthy environment.	TWK S05: To ensure cont & sust maint, replacem & upgr of municipal infra TWK S07: Improved Environmental Management	SWE S04: Enhance economic development with focus on both first and second economies SWE S02: Create a safe and healthy living environment.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure.
KPA2: Economic Development KPA5: Good Governance and Community Participation	Chapter 15: Nation building and social cohesion Chapter 7: South Africa in the region and the world	SDG10: Sustainable cities and communities SDG16: Partnerships for the Goals	VIP2: Growth and Jobs VIP3: Empowering People VIP5: Innovation and Culture	CAM S01: To establish a culture of good governance.	OSM SG3: Encouragement of structured community participation in the matters of the municipality.	TWK S02: To provide democratic, responsive & accountable govt for local comm	SWE S04: Enhance economic development with focus on both first and second economies.	ODM SG5: To ensure good govern practices by providing a democratic & pro-active accountable govt and ensuring comm part thru existing IGR structures
KPA4: Financial Viability KPA5: Good Governance and Community Participation	Chapter 14: Fighting corruption	SDG15: Peace, justice and strong institutions	VIP5: Innovation and Culture	CAM S01: To establish a culture of good governance.	OSM SG1: The provision of democratic, accountable and ethical governance.	TWK S02: To provide democratic, responsive & accountable govt for local comm	SWE S07: Improve financial viability and management. SWE S05: Promote good governance and community participation.	ODM SG5: To ensure good govern practices by providing a democratic & pro-active accountable govt and ensuring comm part thru existing IGR structures

5.6 WESTERN CAPE PROVINCIAL STRATEGIC PLAN (PSP) AND VISION-INSPIRED PRIORITIES (VIPs)

- Refer 5-year IDP page 234

The PSP sets out the Western Cape Government’s vision and strategic priorities. The PSP 2019-2024 builds on the firm foundations that were put in place during the last two terms of office.

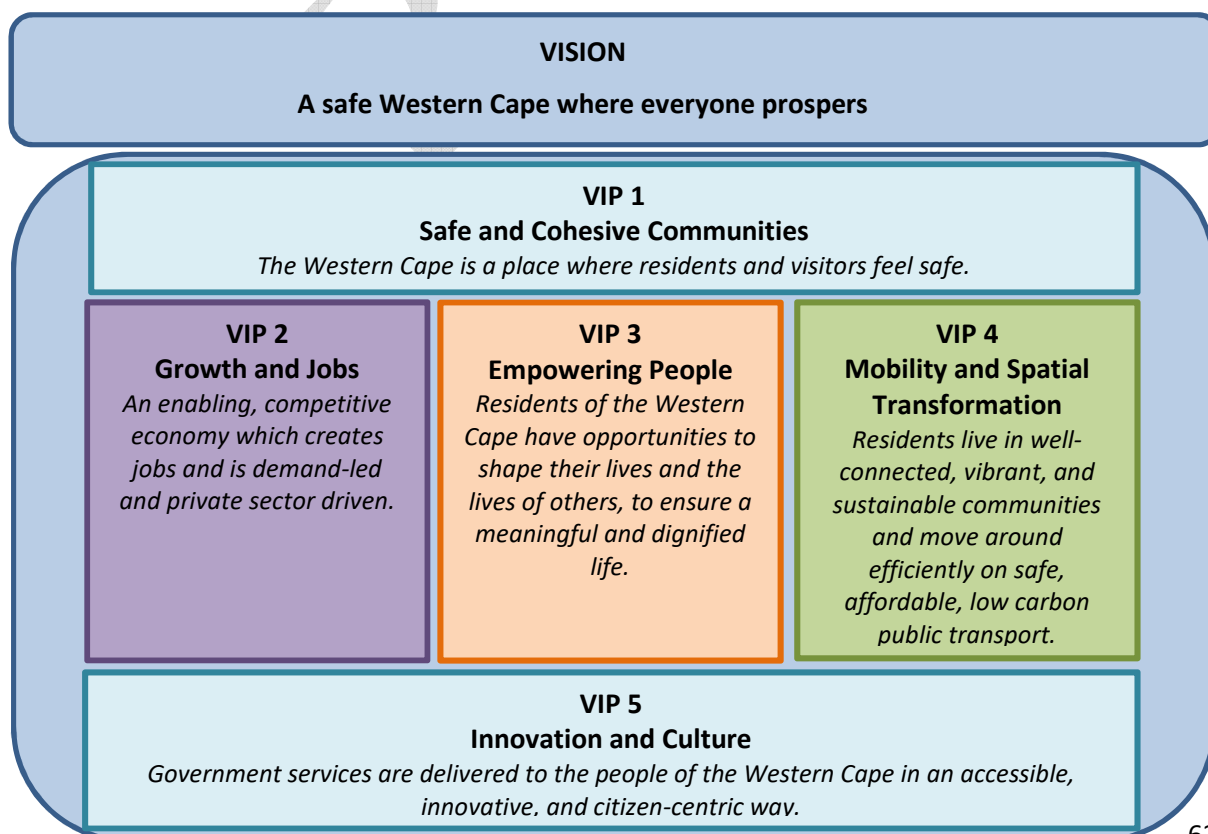
Based upon Strategic Foresight analysis conducted by the Province, it is clear that without intervention the Western Cape’s development trajectory will result in the same social and economic outcomes as we are currently experiencing. However, focusing on accelerated development through specific interventions to promote inclusive economic growth, individual well-being, and safe and dignified communities, further progress can be made on the successes of the last decade. This makes a “whole of society” approach relevant, as it means that every organisation, institution, community, household, and individual has a role to play in development, with a capable state providing the foundation and access to opportunities for them to do so.

REALISING A VISION FOR THE WESTERN CAPE

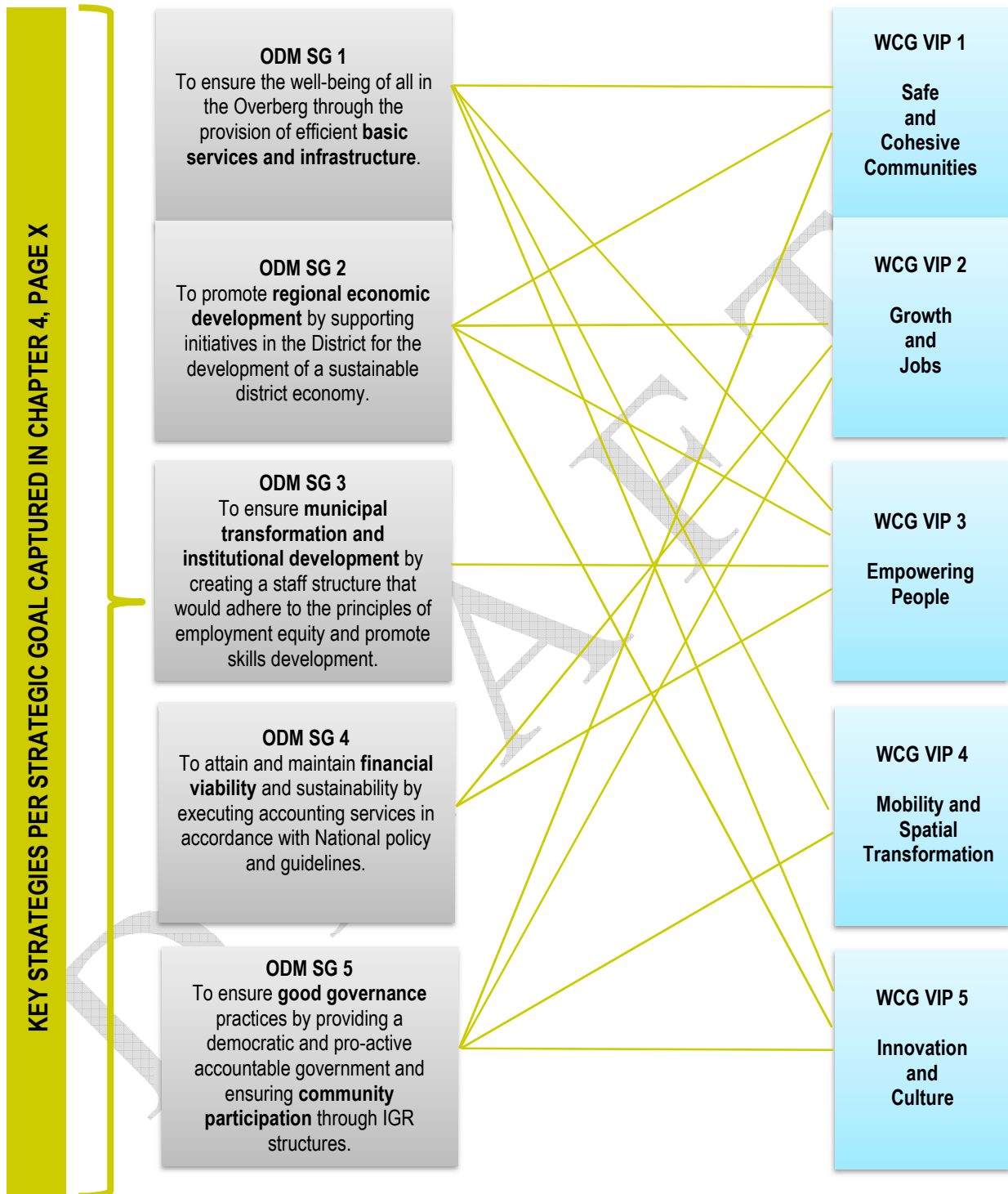
The WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape.

- We will live and be held accountable to our values as a government and we will continue to build the capable state on this foundation.
- We will continue delivering opportunities to our people and we will expect them to take responsibility for improving their own lives.
- We will make this Province safer under the Rule of Law.

This vision is expressed in the five Vision-Inspired Priorities (VIPs) identified for 2019-2024:



5.6.1 ODM ALIGNMENT WITH WCG VISION-INSPIRED PRIORITIES (VIPs)



6.1 OVERBERG SECTOR PLANS

Sector Plan	ODM	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
Air Quality Management Plan	Adopted Feb 2013; reviewed Feb 2018	Adopted 27 May 2014; to be reviewed 2019	1 st Approved May 2013, reviewed in 2016/17; Next review 2022	Approved 27 May 2014	Approved 03.12.15
Capital Investment Plan	For consideration 2017/18	Yes - 3 Year Plan	Yes, 5-year capital plan – December 2017	Yes	5-Year Plan (to be reviewed)
Capital Reserve Fund Plan	For consideration 2018/19		No, refer to our Funding and Reserve policy- 31 May 2017		
Coastal Management Plan	Approved June 2016	Plan to be drafted in 2016 (DEADP support requested)	No	N/A	No
Community Safety Plan	Draft finalised				
Disaster Management: COVID-19 Communication Plan	Action and development approach to keep abreast of developments				
Disaster Risk Management Plan	Adopted Mar 2011; reviewed annually	Adopted 2010; to be reviewed 28 Jun 2016	Adopted; to be reviewed 2017/18	Approved May 2011	Disaster Management Policy reviewed and adopted 31.03.17
District IDP Framework Plan	Approved 2016	N/A	N/A	N/A	N/A
District Regional Economic Development (RED) & Tourism Strategy	SALGA assisted ODM with development of Strategy; 1 st Draft finalised 7 May 2019; item to Council 27 May 2019; presentation to DCFTech 7 June 2019; thereafter presentations to Local Municipal Councils	N/A	N/A	N/A	N/A
Electrical Implementation Plan	N/A	In process	Yes, for Stanford/Gansbaai		
Electricity Supply Master Plan	N/A		1 st Adopted Gansbaai- 2005; Hermanus – 2000; Kleinmond- 2000	Yes	To be addressed 2018/19
Employment Equity Plan	Yes	Yes	Approved 24 Jun 2015	Yes	Approved 03.12.15
Energy/Electricity Plan	N/A	Yes – linked to Capital Investment Plan	Yes - 5 Year Master Plan	N/A	Yes - 3 Year Master Plan
Environmental Management Framework	N/A		1 st Adopted 25 Jun 2014		In progress – 2018/19 financial year

Environmental Management System	N/A		1 st Adopted 2 Dec 2016		In progress – 2018/19 financial year
Environmental Plan (EP)	N/A		Approved, refer to EMF above		In progress – 2018/19 financial year
Estuary Management Plans	N/A	N/A	Draft Onrus Estuary Management Plan in place; Overstrand EMP's are in progress	N/A	Breederivier Estuary Mgt Plan & River Management Plan currently in draft
Finance Management Plan	To be tabled to Council June 2018	Yes	Long-term Plan approved 29 May 2013; reviewed annually	Yes	5 Year Plan revisited annually – approved 03.12.15
Fraud Prevention Plan	Council 25 Apr 2016		Approved 2 Dec 2016		Approved 29.06.17
Gravel Road Management System			Refer to Pavement Mgt System		
Growth Management Strategy			Approved 26 Jan 2011		In progress
Heritage Study	N/A	No	Yes, funding required for a review	No	No (funding required)
Housing Plan	N/A	Yes	Approved and annually reviewed	Yes (incorporated in BESP)	Approved 30.04.15
Human Settlement Plan (BESP)	N/A	Draft process started in 2012 - only approved 27 May 2014; to be reviewed 31 May 2016	Reviewed Feb 2016; adopted May 2016	Yes	Draft in place
Infrastructure Growth Plan	N/A		No consolidated plan, however Master plans for the respective municipal services are in place		In progress – DLG assisting
Integrated Development Fwork			Adopted 25 Jun 2014		
Integrated Environmental Programme	Environmental Management Policy adopted 24 July 2017	No	Approved		To be drafted once Estuary Management Plan finalised
Integrated HIV/Aids Plan	Yes	No	Policy approved 20 September 2009	Approved	Approved Dec 2014 – to be reviewed
Integrated Transport Plan	DTPW assisted ODM with ITP; adopted 30 Oct 2017 with certain conditions	Yes - ODM	Adopted May 2012, next review in 2018/19	Yes	Yes - at District level
Integrated Waste Management Plan	Reviewed Plan approved by Council Feb 2019	Adopted 2013; to be reviewed 3 Nov 2016	1 st Approved 28 May 2009, next review 2020/21	Under review	Under review – to be finalised 2016/17
Invasive Species Monitoring, Control and Eradication Plan	Adopted 26 March 2018; reviewed May 2019 (annual reviews with responses re		No, only for Opens Space Zone 1 – Public Open space Nature Conservation.	Consultant appointed for development of Plan	In progress

	implementation of approved Plan)		The general focus of prioritisation would be; 1) our reserves and 2) areas that we have cleared before and have relatively under control. Areas of heavily densinfestation are very expensive to clear and we leave these for last.		
Land Audit	Legal service provide Luttig & Seun appointed to conduct land audit survey	Yes	Municipal asset register & property valuation roll in place	Yes	Dec 2005 - to be updated
Liability Investment and Cash Management Policy	Cash Management Policy reviewed 29.01.18	Yes	Yes	Yes	Approved 26.03.15
Local Economic Development Strategy	Refer District Regional Economic & Tourism Strategy	27 Oct 2009; to be reviewed 28 Jun 2016	Adopted 2007- to be reviewed in 2017/18	Yes	To be addressed 2016/17
Municipal Health Services Plan	Presented to District Health Council in 2016; revised Feb 2019	N/A	N/A	N/A	N/A
Municipal Health Services By-Law	Council adoption 27 May 2019; promulgate Jun 2019				
Municipal Property Management					Policy reviewed – approved 28.02.18
Organic Waste Diversion Plan					
Overberg Rural Development Plan	DAPOTT 15 Mar 2017-03-26(for discussion)				No
Pavement Management System	N/A	Adopted 2009; to be reviewed 2017/18	Reviewed November 2017	Updating in progress (multi-year project)	Partially – funding required
Performance Management Plan		Approved	Approved PMF 25 Jun 2014, review in 2017/18	Review adopted 17.06.15	Approved 24.06.15
Poverty Alleviation Plan	Various partnerships established across the region (youth employment, EPWP, etc.)		No consolidated plan, but social and economic dev initiatives aimed at alleviating poverty and inequality are implemented. Multi-disciplinary approach followed.		Approved 26.05.14
Risk Mgt Implementation Plan	Approved DCFTech 26 Feb 2016	As per District RMI Plan	As per District RMI Plan	As per District RMI Plan	As per District RMI Plan
Roads Infrastructure Plan		Approved	Refer to the ITP		

Social Development Implementation Plan	Approved by Council				
Solid Waste Implementation Plan	Forms part of IWMP		IWMP implementation progress report approved with Annual Report, January 2018		
Spatial Development Framework	Adopted in 2017 ito LUPA and SPLUMA; next review in 2022 to align with 5-year IDP development cycle	Adopted Jan 2012; to be reviewed Jul 2014	Adopted 27 Oct 2006 to be reviewed 2017	Approved 2012	DEADP & Municipality developed a Development Contribution Policy – approved 28.08.15
Storm Water & Drainage Maintenance Plan	N/A	Drafted for in-house use; not subjected to Council approval	Maintenance management policy in place, 31 August 2011		In progress - 2016/17
Storm Water Management Plan	N/A	Adopted 2009; to be reviewed 2018/19	Masterplans compiled for individual towns within Overstrand area, did not go through Council approval process	To be reviewed 2015/16	Partially – funding required
Strategic Financial Recovery Plan	N/A		N/A	Completed 2014	In progress
Waste Diversion Strategy					
Waste Management Plan	Refer Integrated Waste Management Plan (IWMP)		Approved May 28 May 2015, next review 2020/21		Council approved 2 nd Generation Waste Management Plan on 28.04.16
Wastewater Risk Abatement Plans		Approved			
Water Asset Management Plan		Draft in place	28 May 2015; reviewed every 3 years in May		
Water Demand Management Strategy & Water Conservation		Strategy drafted; to be workshopped internally before tabling to Council	Forms part of the Water Services Development Plan (WSDP)	Adopted	
Water Resource Plan			Refer to Water Services Development Plan	Source funding	
Water Safety Plan		Approved	Refer to Water Services Development Plan		Approved 2011 – to be revised 2018/19
Water & Sanitation Master Plan			Approved 27.05.09 (part of Water Serv Dev Plan)	Approved	Approved 03.12.15
Water Services Development Plan	N/A	Draft of 2009 not yet approved by Council	25 May 2016; reviewed every 2 years in May	Approved	Approved 03.12.15
Workplace Skills Plan (WSP)	Yes (Tabled for adoption end Apr 2019)	Yes	20 May 2016	Yes	Yes

6.2 SUSTAINABLE LOCAL GOVERNMENT – INTEGRATION OF SECTOR PLANS: REGIONAL IMPACT

- Refer 2nd IDP Review pages 69 – 70; and
- This Review pages 47 – 49 (Community Safety and Social Development)

6.2.1 POSITIONING OF THE JDA IN OVERBERG: CATALYTIC PROJECTS

Catalytic District JDA projects related to infrastructure (included in JDA Implementation Strategy):

JDA Project	Description	Progress	IGR Partners	Cost
1) Rail Project	Involves optimisation of existing rail infrastructure and the exploration of possibilities to develop additional railway infrastructure in the region that will enhance economic development opportunities.	Transnet and Prov Govt of Economic Development supporting the project. Meeting has already taken place with Transnet – confirmed consultation with stakeholders commenced, incl with municipalities and other customers along Cape Town – Garden Route line.	DTPW Transnet PRASA DEDAT Overberg Agri	TBD
2) Dam Project	To protect water resources and expand storage capacity in district, funding requested for development of new dam and expansion of existing dams.	Multi-departmental task team constituted to consider project and activities required. Water Affairs & Agriculture confirmed support.	DLG Agriculture DEADP DHWS	<u>R44m</u> R2m Studies & framework R40m Increase capacity R2m New dam Berg River – studies
3) Establish Agricultural School in Swellendam	Based on agricultural activities being the primary economic driver in the Overberg, the establishment of an agricultural school with secondary, supporting educational streams was identified as a priority project. Swellendam is central to the agricultural region; makes geographical sense for development of such an educational facility. In addition, a school which has been abandoned but still in good condition can be utilised for this purpose.	School building in Swellendam currently used as office space by PG officials. In order to vacate, Thusong Centre identified for accommodation. Approval received from DLD for utilisation of part of this space; negotiations currently underway with DTPW to conduct the necessary renovations to centre as well as the school building.	WCED Higher Education/FET DEADP DCS Agriculture	<u>R8m</u> R3m Refurbish Thusong Centre R5m Refurbish School
4) Karwyderskraal 2 Landfill Project	ODM permit holder for landfill facility at Karwyderskraal 1. District currently accommodating OSM and TWK. CAM approached ODM as they are running out of capacity. Need also identified to acquire additional land next to current Karwyderskraal site to service CoCT.		DEADP	<u>R39m</u> R9m EIA R30m Purchase & development
5) Rehabilitation Centre	Need for Rehabilitation Centre in Overberg identified at District Social Development Summit, as well as Community Safety Summit, which was supported by all Mayors and MMs.			<u>R20m</u>

Status as at 7 February 2020

6.3 SECTOR ENGAGEMENTS

- Refer 5-year IDP pages 229-230; 2nd IDP Review page 25; and
- This Review pages 47 – 49 (Community Safety and Social Development)

BRINGING GOVERNMENT CLOSER TO THE PEOPLE

In 2018 the Overberg District Municipality introduced the coordination and facilitation of sector-focused engagements, complimenting the Western Cape Government’s notion of ‘Better Together’, whereby a platform is provided to Western Cape Provincial Government officials to address local communities and ward committees in respect of how Government programmes and budgets will respond to community needs (attached as **Annexure B**).



In collaboration with Cape Agulhas Municipality, a sector-focused engagement was held on 2 December 2019 at the Glaskasteel in Bredasdorp. Department Local Government facilitated the attendance of relevant Provincial Sector departments:

- ✓ Health
- ✓ Education
- ✓ Community Safety
- ✓ Economic Development & Tourism
- ✓ Transport & Public Works
- ✓ Human Settlements
- ✓ Rural Development & Land Reform



The District developed a consolidated list of prioritised community needs per Local Municipality, which emanated from Local Public Participation engagements across the region. The engagement was attended by various stakeholders, including the Provincial Directorate of Public Participation, affording the community an opportunity to directly interact and engage with Provincial Sector Department representatives on matters pertaining their respective wards.



6.4 WESTERN CAPE GOVERNMENT FOOTPRINT IN OVERBERG

6.4.1 DEPARTMENT HUMAN SETTLEMENTS (DHS)

- Refer 5-year IDP pages 230-233

6.4.2 DEPARTMENT COMMUNITY SAFETY (DCS)

- Refer 5-year IDP pages 233 – 236; and this Review pages 46 – 48

6.4.3 WCG ESTIMATED PUBLIC EXPENDITURE ON INFRASTRUCTURE

- Refer 5-year IDP pages 236 – 240; 1st IDP Review pages 58 – 63; and 2nd IDP Review pages 70 – 82

Planned and Estimated Provincial Expenditure for Infrastructure 2020/21 – 2022/23

Infrastructure projects and related capital projects are in various stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the ‘close-out’ phase.

The information may be subject to change, depending on fiscal constraints and the availability of resources.

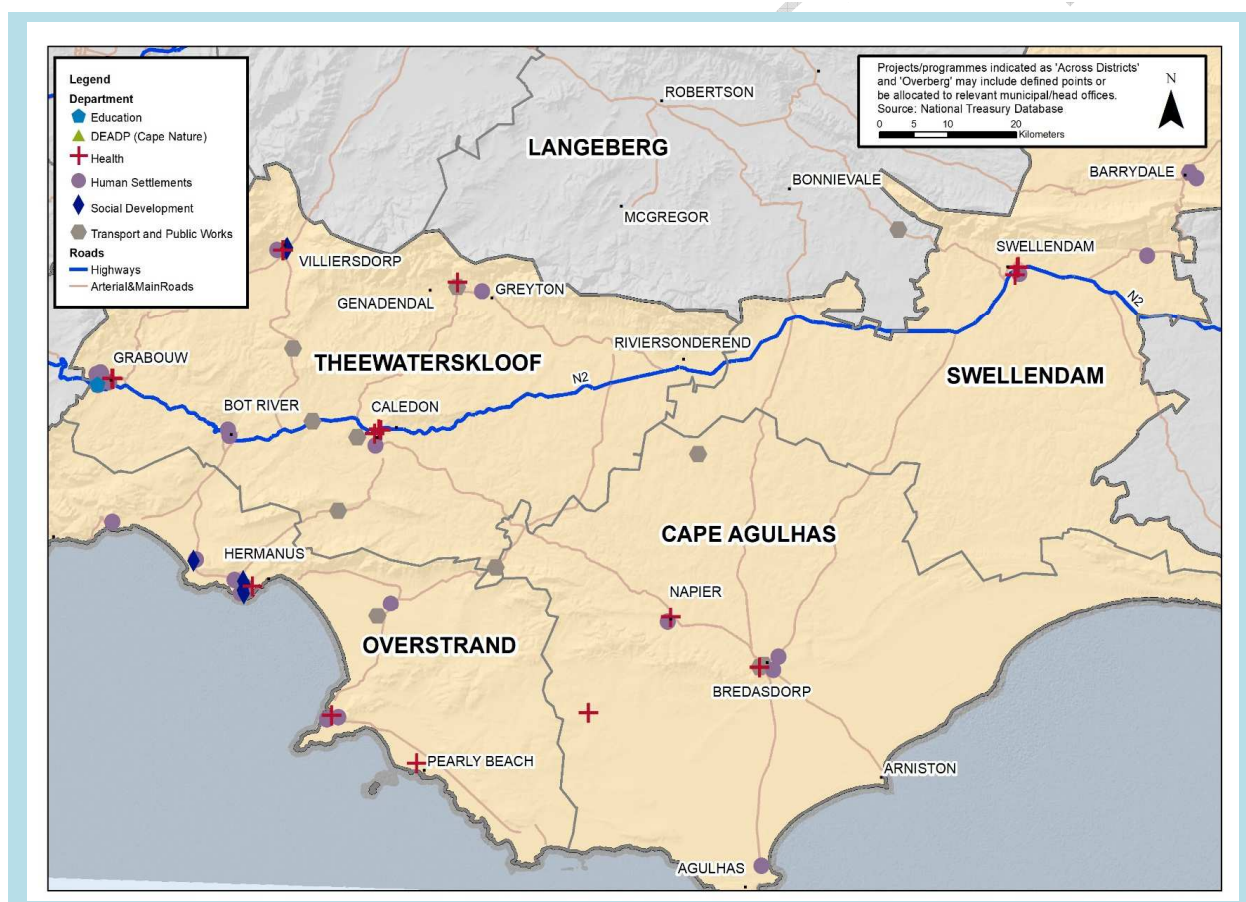
The list of Provincial Infrastructure Investment Projects in the Overberg is attached as *Annexure C*.

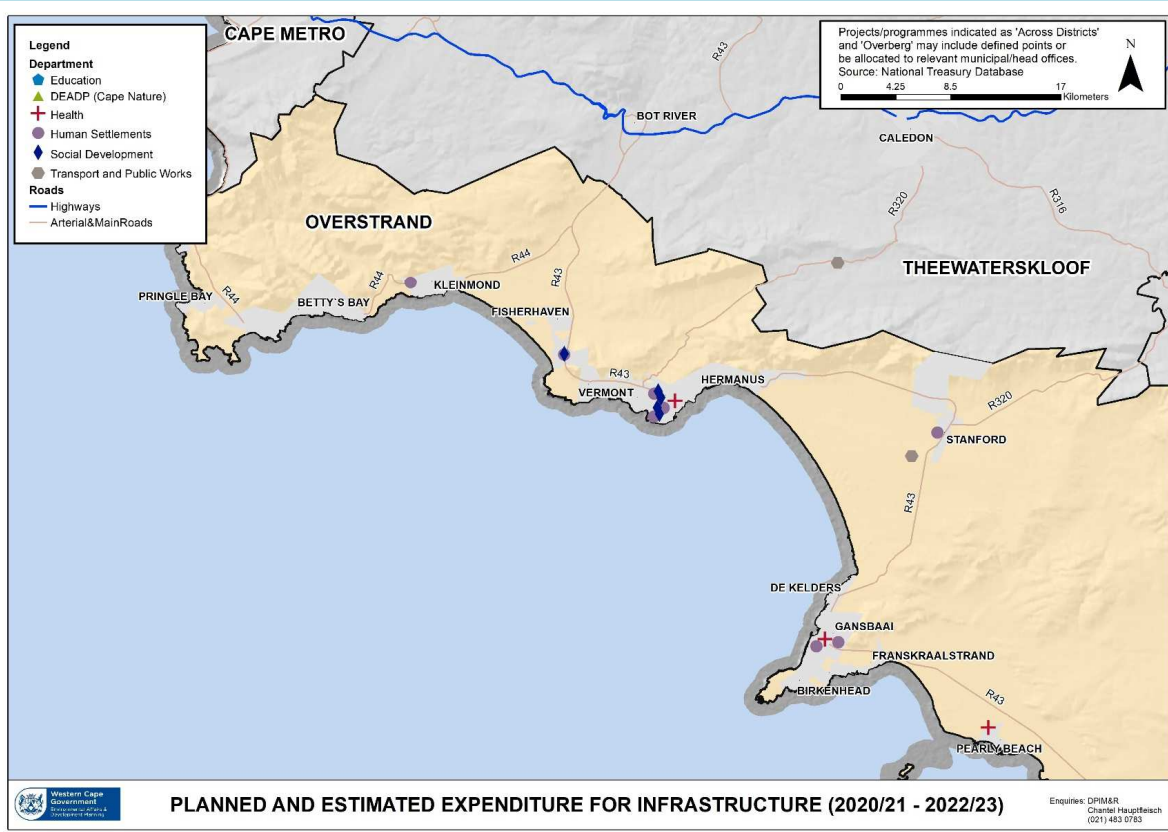
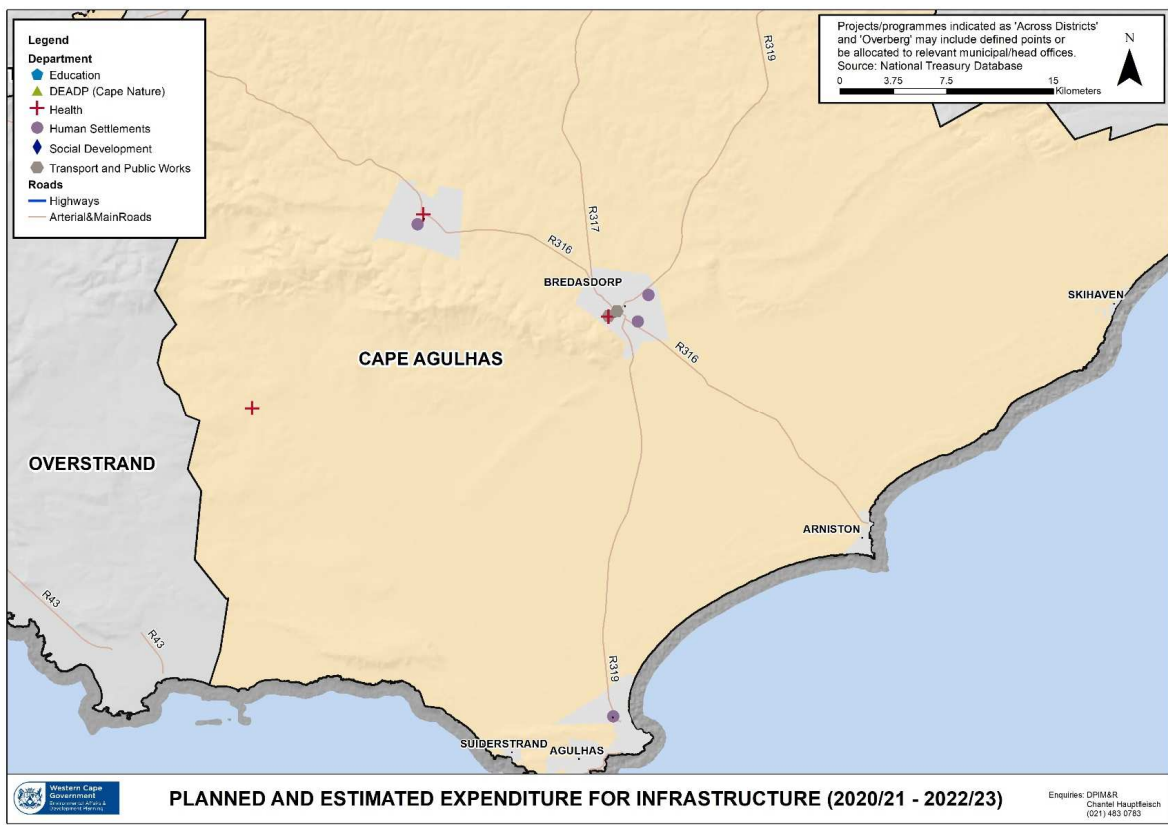
Spatial depiction of distribution of Provincial Infrastructure Investment projects in the Overberg District for the MTEF period 2020/21 – 2022/23:

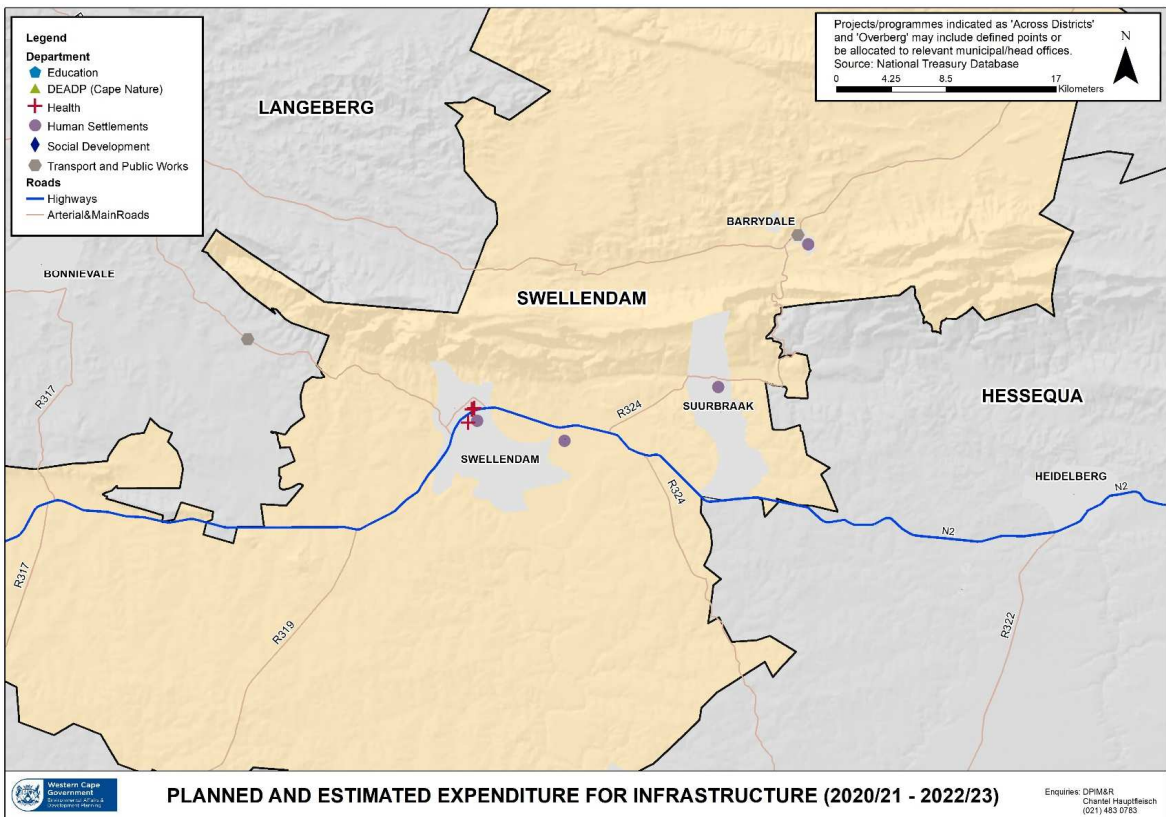
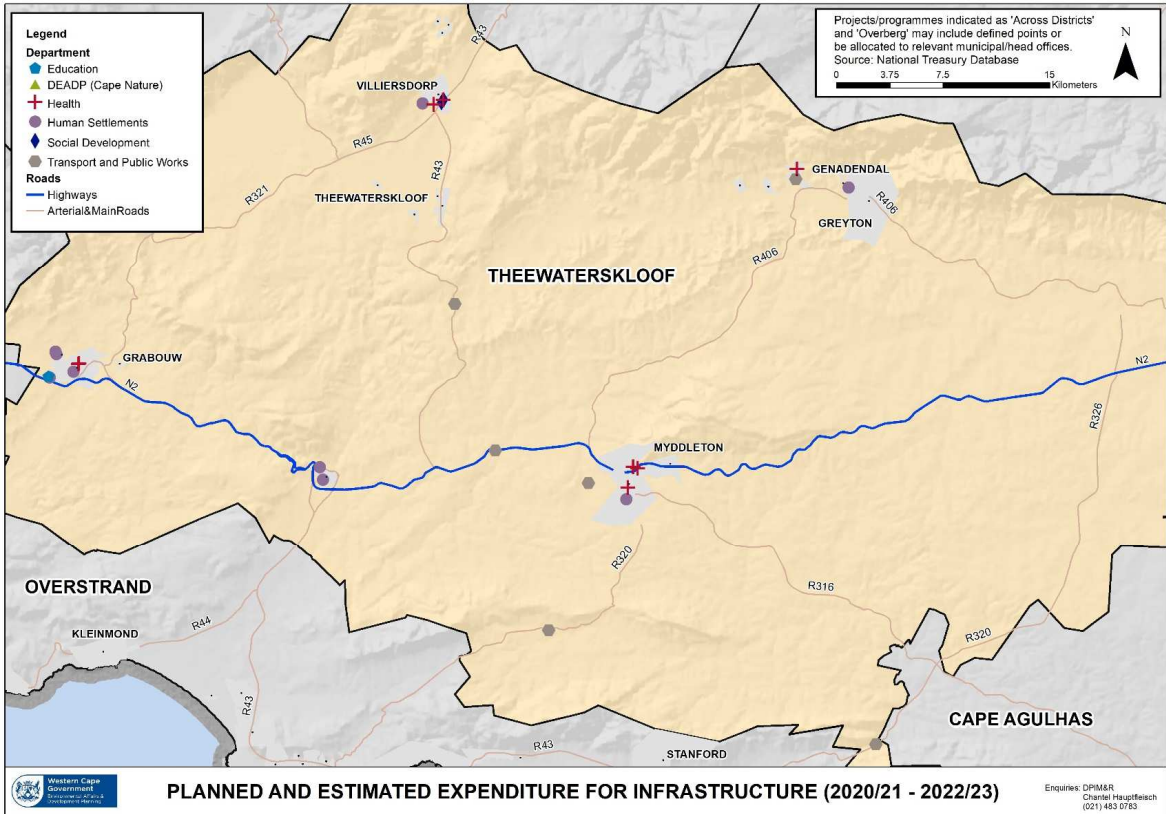
- Overberg District summary and spatial mapping (page 71)
- Cape Agulhas Municipality spatial mapping (page 72)
- Overstrand Municipality spatial mapping (page 72)
- Theewaterskloof Municipality spatial mapping (page 73)
- Swellendam Municipality spatial mapping (page 73)

Summary: Overberg District (amounts rounded to R'000)

Department	Number of Projects	Value			Total Value
		New Infrastructure Asset	Upgrades, Additions, Maintenance, Rehabilitation	Infrastructure transfers & Other	
Education	3	45 000	0	0	45 000
Environmental Aff & Dev Plng	0	0	0	0	0
Health	32	34 659	34 774	13 924	83 357
Human Settlements	28	0	0	523 085	523 085
Social Development	7	0	0	1 148	1 148
Transport & Public Works	17	0	0	944 325	944 325
Total MTEF Period	87	79 659	34 774	1 482 482	1 596 915







6.4.4 IDP INDABA II

- Refer 2nd IDP Review page 83 and 110

6.5 JOINT PLANNING INITIATIVES (JPIs)

- Refer 5-year IDP page 240

6.6 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The EPWP was initiated in 2003 by the National Cabinet as a Presidential Lead Programme to respond to the national challenge of unemployment, poverty and inequality. The EPWP is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment. The Phase 3 Business Plan, endorsed by National Cabinet in 2013, was finalised at end March 2019.



EPWP Phase 4: 2019/2023

The EPWP Phase 4 has been elevated to the Office of the President to render the programme more effective in addressing the core values of the programme, i.e. unemployment, poverty and inequality.

Grant Allocations

Municipality	2019/2020 Grant Allocation	2020/2021 Grant Allocation
Cape Agulhas	1,740,000	To be included in Final Review
Overstrand	2,635,000	
Theewaterskloof	1,857,000	
Swellendam	1,604,000	
Overberg DM	1,243,000	
Total Overberg Grant	R 9,079,000	

Targets and Performance as at 18 March 2020

Work Opportunities (WOs)									
Municipality	Sectors						Total (validated)		Performance vs Target
	Environ & Culture		Infrastructure		Social		Target	Perf	
	Target	Perf	Target	Perf	Target	Perf			
Overberg DM	100	87	18	18	63	336	181	441	+260
Cape Agulhas	455	384	59	64	29	85	543	533	-10
Overstrand	652	276	117	5	220	185	989	466	-523
Theewaterskloof	83	104	141	116	90	49	314	269	-45
Swellendam	243	160	64	146	27	45	334	351	+17
TOTAL	1533	1011	399	349	429	700	2361	2060	-301

Full-Time Equivalents (FTEs)									
Municipality	Sectors						Total (validated)		Performance vs Target
	Environ & Culture		Infrastructure		Social		Target	Perf	
	Target	Perf	Target	Perf	Target	Perf			
Overberg DM	41	20	6	4	24	12	71	36	-35
Cape Agulhas	68	85	19	27	12	23	99	134	+35
Overstrand	120	56	39	1	84	44	243	101	-142
Theewaterskloof	36	31	47	29	34	16	117	76	-41
Swellendam	38	25	21	35	11	19	70	79	+9
TOTAL	303	217	132	96	165	114	600	427	-173

7.1 REGIONAL OVERVIEW: CAPE OVERBERG

- Refer 5-year IDP pages 243-244

7.2 OVERBERG PACA PROCESS

- Refer 5-year IDP pages 245-246

7.3 DISTRICT RED/TOURISM STRATEGY

- Refer 2nd IDP Review page 85

With the assistance of SALGA, a District RED/Tourism Strategy was adopted by Council in June 2019. An Implementation Plan has been developed and adopted for implementation and monitoring by the District RED/Tourism Forum. Progress reports to be tabled to the Community Services Portfolio Committee on a quarterly basis.

The District RED/Tourism Terms of Reference was revised and adopted in December 2019.

7.4 AGRI-PARKS

- Refer 5-year IDP pages 247-251; and 1st IDP Review page 65

7.5 REGIONAL ECONOMIC DEVELOPMENT INITIATIVES

Cape Overberg Brochure: A draft Cape Overberg brochure was developed and tabled to Community Services Portfolio Committee in November 2019. Further inputs are anticipated prior to finalisation.

The status of EPWP job creation initiatives is reflected in Chapter 6, section 6.6, page 74.

Municipal Economic Review and Outlook (MERO) 2019

New developments in the MERO include information related to international trade and tourism data to provide an analysis into dynamics of local economies. New innovations also include the introduction of infographics where complex economic data is presented graphically for ease of interpretation.

Chapter 3 in the MERO concentrates on Trade and Tourism: To determine the influence of exogenous factors on local economies, this chapter provides an overview of trade by discussing the location quotient and international trade dynamics at a district and local municipal level. This chapter furthermore discusses the latest tourism trends at a district level.

Trade and tourism dynamics is explored on a district level to identify new opportunities for development or investment to maximise the value of potential injections into the local economy of the region (local trade dynamics and international trade flows).

8.1 PURPOSE OF A SPATIAL DEVELOPMENT FRAMEWORK (SDF)

- Refer 5-year IDP page 253

8.2 LEGISLATIVE FRAMEWORK

- Refer 5-year IDP page 253

8.3 INTEGRATION OF THE SDF WITH THE IDP

- Refer 5-year IDP page 254

The Western Cape Department Local Government facilitated the attendance of Department Environmental Affairs and Development Planning (DEADP) at the Provincial IDP Managers Forum held in Caledon on 5 & 6 March 2020.

DEADP assisted and advised municipalities on the adoption, annual review and amendment of municipal IDPs and SDFs.

The implications of National- and Provincial SDFs were also discussed.

8.4 OVERVIEW OF SDFs ACROSS THE REGION

Overberg DM

The Overberg District Municipality followed due process in terms of SPLUMA and approved the existing District SDF (adopted by Council in 2014) on 30 June 2017.

It is noted that the SDF, as a core component of the IDP, forms part of this Second IDP Review for 2019/2020 and will be reviewed during the 2021/2022 period in order to ensure alignment with the 5th Generation IDP. The review of the District’s SDF will follow a joint approach, in collaboration with Department Environmental Affairs and Development Planning (DEADP).

The SDF may be viewed on the municipal website www.odm.org.za.

Cape Agulhas LM

The SDF was approved in 2017 together with the IDP; reviewed annually.

Overstrand LM

The draft amended SDF for 2020 is currently open for public comments till 28 April 2020 in terms of SPLUMA and the MSA. Will present the Final Amended SDF with the Final IDP Review and Amendment for 2020/21, to Council on 27 May 2020 for adoption.

Theewaterskloof LM

- 1) 20/08/2019: First draft SDF presented to Council.
- 2) 10/09/2019 – 8/11/2019: Public participation process.
- 3) 21/11/2019: Intergovernmental Steering Committee (IGSC) Meeting on proposed final document (excluding CEF report).
- 4) 02/12/2019: Council Workshop presenting final proposed document.
- 5) 10/03/2020 – 10/04/2020: IGSC circulation (including CEF report).
- 6) 26/03/2020: Present amended Draft SDF with Draft IDP amendments to council.
- 7) Advertise for further 21 days.
- 8) Adopt with amended IDP in May 2020.

Swellendam LM

Swellendam Municipality is currently in the process of amending the Municipal Spatial Development Framework (SDF), 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.

The Draft Amended Spatial Development Framework will be tabled with the Draft IDP Review by end March 2020 and advertised for public comments/recommendations till 11 May 2020.

9.1 DISTRICT DISASTER RISK MANAGEMENT

☐ Assessment of Disaster Risks

Here follows confirmation as to Overberg District Municipality’s Assessment of Disaster Risks:

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

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

Comments:

..... a). COVID-19 identified as an Emerging Risk by the Fraud and Risk Management Commit

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

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

Comments:

..... a). EPWP Teams form firebreaks and protection clearing.
 b). Risk reduction plans currently being put in place to mitigate threat of COVID-19.

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

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

Comments:

..... a). Ongoing stakeholder engagements to ensure COVID-19 preparedness.

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 (Generic Plan)	✓	

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.

9.2 DISASTER RISK REGISTER 2020/2021

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
5-Year IDP Chapter 4	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 Emergency Services	High Risk	This is a mitigation action to prevent fires from turning into disasters and preventing fatalities by having a rescue service available.	Disaster Management endorses the project.
5-Year IDP Chapter 4	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 Emergency Services	High Risk	A mitigation project to combat fires that occur.	Disaster Management endorses the project.
5-Year IDP 1 st & 2 nd IDP Reviews Chapter 4	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 Emergency Services Overberg Emergency Services	Very High Risk Very High Risk	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.	Disaster Management endorses the project. Disaster Management will actively support the project.
5-Year IDP 1 st IDP Review Chapter 4	Drowning Prevention Programme:	Overberg Emergency Services NSRI	Very High Risk		Disaster Management will actively support and participate in the programme.

<p>5-Year IDP Chapter 4</p> <p>1st & 2nd IDP Reviews Chapter 12</p>	<p>Roads Department Projects:</p> <ul style="list-style-type: none"> ▪ Flood damage to infrastructure ▪ Shortage of water 	<p>Roads Emergency Services Visitors/Tourists</p>	<p>Very High Risk</p>	<ul style="list-style-type: none"> ▪ Preventative maintenance ▪ Source water elsewhere; solution: possible sinking of strategic water boreholes 	<p>Standard roads projects posing no risks, with exception of ad-hoc projects</p>
<p>5-Year IDP Chapter 4</p> <p>1st & 2nd IDP Reviews Chapter 3</p>	<p>Karwyderskraal Landfill Site</p>	<p>Environmental Management</p>	<p>High Risk</p>	<p>Rehabilitation of Karwyderskraal Landfill Site. Inadequate controls/protocols can lead to sickness and death.</p>	<p>Disaster Management endorses the project. In the event of a fire, Overstrand will respond accordingly.</p>
<p>5-Year IDP Chapter 4</p> <p>1st & 2nd IDP Reviews Chapters 6 & 7</p>	<p>EPWP – job creation initiative across all departments</p>	<p>EPWP Project-holders</p>	<p>Low Risk</p>	<p>Induction and First-Aid training provided to EPWP beneficiaries. Higher risk projects mitigated by training.</p>	<p>Standard EPWP projects posing no risks.</p>
<p>This Review Chapter 8</p>	<p>COVID-19 is a respiratory illness similar to flu (cough, fever, fatigue & aching body/muscles). More commonly than flu, it can become severe causing viral pneumonia (difficulty breathing). Four out of five people will have a mild illness and recover without treatment. The elderly and those with underlying health conditions have increased risk of severe illness. Cases in children are rare.</p>	<p>Dept of Health Disaster Management and all relevant Stakeholders</p>	<p>Very High Risk</p>	<p>Contain and mitigate.</p>	<p>Daily management as part of 'Whole of Society' approach.</p>

The Big 10

Coronavirus/Covid-19 Emergency Plan



National State of Disaster Declared



Travel ban and visa cancellations for visitors from Italy, Iran, South Korea, Spain, Germany, US, UK and China from March 18



Schools to be closed from Wednesday March 18 to end of Easter weekend (April 18)



Gatherings of more than 100 people prohibited



Visa denial to anyone who has visited high risk countries



Enhanced testing of SA citizens returning from high-risk countries and those who have visited since mid-February



35 land ports and 2 sea ports to be shut



Non-essential travel by all levels of government stopped



No prison visits for 30 days



Any foreign national who has visited high risk countries in past 20 days will be denied a visa

Source: GCIS/Pres Cyril Ramaphosa statement, March 15 2020, Graphic: Rudi Louw

10.1 FINANCIAL STRATEGY

- Refer 5-year IDP pages 263-264

10.2 CONSOLIDATED BUDGETED FINANCIAL PERFORMANCE TABLE

DC3 Overberg - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 M TREF		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year	Budget Year +1	Budget Year +2
Revenue - Functional										
Governance and administration		74 784	73 239	81 736	88 022	88 832	88 832	94 141	92 125	96 154
Executive and council		10 453	8 605	10 871	11 876	12 619	12 619	14 681	10 156	10 766
Finance and administration		64 331	64 634	70 865	76 146	76 213	76 213	79 459	81 969	85 389
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		13 102	15 026	18 923	21 012	24 837	24 837	23 158	24 713	26 310
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		12 726	13 531	15 843	15 391	16 516	16 516	17 658	17 400	18 444
Public safety		136	176	2 591	5 336	8 036	8 036	5 184	7 170	7 714
Housing		-	-	-	-	-	-	-	-	-
Health		240	320	490	285	285	285	315	143	152
Economic and environ serv		74 052	70 410	86 233	84 560	87 560	87 560	91 964	97 476	103 319
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		74 040	70 391	86 205	84 460	87 460	87 460	91 821	97 331	103 171
Environmental protection		11	19	28	100	100	100	143	146	148
Trading services		2 033	740	68	9 921	3 107	3 107	10 723	11 366	12 048
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		2 033	740	68	9 921	3 107	3 107	10 723	11 366	12 048
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	163 971	159 414	186 960	203 515	204 336	204 336	219 986	225 681	237 831
Expenditure - Functional										
Governance and administration		38 072	42 469	45 355	48 903	48 721	48 721	51 593	54 448	57 797
Executive and council		11 530	11 755	11 413	10 617	10 601	10 601	11 191	11 857	12 567
Finance and administration		25 665	29 596	32 806	37 027	36 868	36 868	39 035	41 145	43 698
Internal audit		876	1 118	1 137	1 259	1 252	1 252	1 366	1 446	1 532
Community and public safety		44 039	45 931	55 724	56 993	59 556	59 556	64 657	69 713	73 781
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		13 295	13 452	17 574	15 220	17 848	17 848	18 820	20 642	21 813
Public safety		19 588	20 524	25 748	27 483	27 615	27 615	30 876	32 656	34 575
Housing		-	-	-	-	-	-	-	-	-
Health		11 157	11 955	12 401	14 290	14 092	14 092	14 962	16 414	17 392
Economic and environ serv		72 950	70 257	84 433	88 730	90 811	90 811	95 923	101 717	107 802
Planning and development		1 406	1 475	1 086	1 655	1 284	1 284	1 312	1 388	1 471
Road transport		70 002	66 952	81 276	84 460	86 983	86 983	91 821	97 331	103 171
Environmental protection		1 541	1 830	2 072	2 616	2 544	2 544	2 790	2 998	3 160
Trading services		4 437	3 315	2 919	7 279	4 816	4 816	10 239	10 927	11 666
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		4 437	3 315	2 919	7 279	4 816	4 816	10 239	10 927	11 666
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	159 498	161 971	188 430	201 905	203 904	203 904	222 412	236 804	251 046
Surplus/(Deficit) for the year		4 474	(2 557)	(1 470)	1 610	432	432	(2 427)	(11 123)	(13 214)

To be updated in Final IDP Review

10.3 CAPITAL BUDGET

BUSINESS PLANS RECEIVED FOR 2020/2021 BUDGET YEAR				
No.	Department	Project Description	Capital	
			Project Amount	Total
1	Corporate Serv	Removal of Asbestos Roofs & Replacement of Roofs		
1.1	Corporate Serv	ODM Head office	1 800 000	
1.2	Corporate Serv	No 10 Fletcher Street	301 000	
1.3	Corporate Serv	Head Office Annex	197 000	2 298 000
2	Corporate Serv	"Erecting of perimeter fence and access gates around	650 000	650 000
3	Human Resources	Office Furniture	54 000	54 000
4	Health	Office Furniture & Equipment	53 000	53 000
5	Health	10 x Mobile Air conditioners for offices	150 000	150 000
6	IT	Office Furniture	6 000	6 000
7	IT	Secondary air conditioner for Server Room	25 000	25 000
8	IT	Replacement of Council chambers microphone system	400 000	400 000
9	IT	In stallion of battery backup system		
9.1	IT	Battery System and Inverter hardware	850 000	
9.2	IT	Building of Containment Area	100 000	950 000
10	IT	Installation of Solar Power System		
10.1	IT	Solar Power System installation	1 300 000	
10.2	IT	Building of containment area	100 000	1 400 000
11	IT	Installation of Microwave Internet Connection (Head Office)	32 000	32 000
12	IT	Replacement of old & broken computer equipment (2-yr project)	500 000	500 000
13	Resorts	Uilenkraalsmond - Renewal of 10 Bungalows (2-yr project)	515 000	515 000
14	Resorts	Renewal of Ablution Blocks		
14.1	Resorts	De Dam	160 000	
14.2	Resorts	Uilenkraalsmond (2-year project)	210 000	370 000
15	Resorts	Plant & Equipment-Uilenskraalsmond & Die Dam	50 000	50 000
16	Resorts	De Dam - Sewage Truck Wastewater Disposal System	200 000	200 000
17	Resorts	De Dam - Erect Bund Walls at Ablution Blocks	30 000	30 000
18	Resorts	Refuse removal - 2 Auto Skips and Tractor	200 000	200 000
19	Emergency Serv	Communication infrastructure	1 200 000	1 200 000
			R9 083 000	R9 083 000

To be updated in Final IDP Review

11.1 OVERVIEW OF PERFORMANCE MANAGEMENT SYSTEM (PMS)

- Refer 5-year IDP pages 268-269

11.2 TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Performance Management and Reporting Framework (PMRF) consists of:

- Legislation applicable to performance planning, management and reporting.
- The Framework for Managing Programme Performance Information (FMPPPI), issued by the National Treasury. This Framework is applicable to all spheres of government, excluding Parliament and Provincial Legislatures.
- Circulars and guidance issued by the National Treasury regarding the planning, management, monitoring and reporting of performance against predetermined objectives.

It is noted that all Key Performance Indicators (KPIs), as captured in the 5-year IDP, have been revised, re-evaluated and re-assessed in order to ensure Council remain committed in delivering on its strategic goals during 2020/2021 as well as outer years.

The Top Layer Service Delivery and Budget Implementation Plan (SDBIP), containing KPIs for the 2020/2021 to 2021/2022 period will be accessible on the municipal website (www.odm.org.za) within 28 days after approval of the Budget.

It is confirmed that absolute alignment has been ensured between the IDP and the TL SDBIP.



12.1 DISTRICT ROADS PROJECTS (to be updated in Final IDP Review)

Project	Description	Area	2018/19	2019/20	2020/21	2021/22
Capital Budget (PAWC-funded)						
Regravel	DR 1284 (Highlands) km 0.00 – 10.26	Overstrand		3 000 000	To be confirmed by DTPW	To be confirmed by DTPW
	OP 4026 (Grootbos) km 0.94 – 7.45	Overstrand		6 340 000		
	DR 1303 (RSE/Greyton) km 0.00 – 19.50	Theewaterskloof		10 000 000		
	DR 1223 (Ouplaas) km 31.00 – 38.00	Swellendam		4 000 000		
	DR 1325 (Swellendam/Drew) km 0.35 – 12.84	Swellendam		3 000 000		
Reseal	MR 262 (Haasvlakte) km 6.15 – 19.65	Cape Agulhas		6 000 000		
	DR 1205 (Uilkraal/Elim) km 7.90 – 35.50	Cape Agulhas/Overstrand		12 000 000		
Upgrade	DR 1001 (Hangklip) km 3.64 – 7.69	Theewaterskloof		7 000 000		
	DR 1206 (Buffeljagsbaai) km 11.68 – 16.18	Overstrand		8 000 000		
	DR 1284 (Klipheuwel) km 0.00 – 3.70	Theewaterskloof		6 000 000		
Operational Budget (PAWC-funded)						
Roads Maintenance						
• Blading (Gravel Roads)						
	Blading 6400km	Overberg Region		17 000 000		
• Normal Maintenance						
	All Tar and Gravel Roads	Overberg Region		20 500 000		
				R 37 500 000		

12.2 PROVINCIAL CAPITAL ROADS PROJECTS (to be updated in Final IDP Review)

Road No.	Location	Proposed Work	Cost Estimate		
			2019/20	2020/21	2021/22
TR 28/2	Hermanus – Stanford	Rehabilitation: 17.76km	268 000 000	To be confirmed by DTPW	To be confirmed by DTPW
TR 30/1	N2 to Villiersdorp	Reseal	45 000 000		
MR 267	Stanford to N2	Reseal	76 000 000		

12.3 PROVINCIAL CAPITAL ROADS PROJECTS

- Accessible on municipal website www.odm.org.za

13.1 STRATEGIC RISKS REGISTER

In terms of section 62 (1)(c)(i) *“the accounting officer of a municipality 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;”...*

Departmental Risk Assessment Review Meetings are currently in progress for finalisation by March/April 2020. A further engagement to be held on 6 April 2020 to discuss strategic risks with Senior Management and the Mayoral Committee.

The Strategic Risks Register of the Overberg District Municipality for period 2020/2021 forms part of the Final IDP Review and will be accessible on the Municipal website www.odm.org.za following approval by Council.

