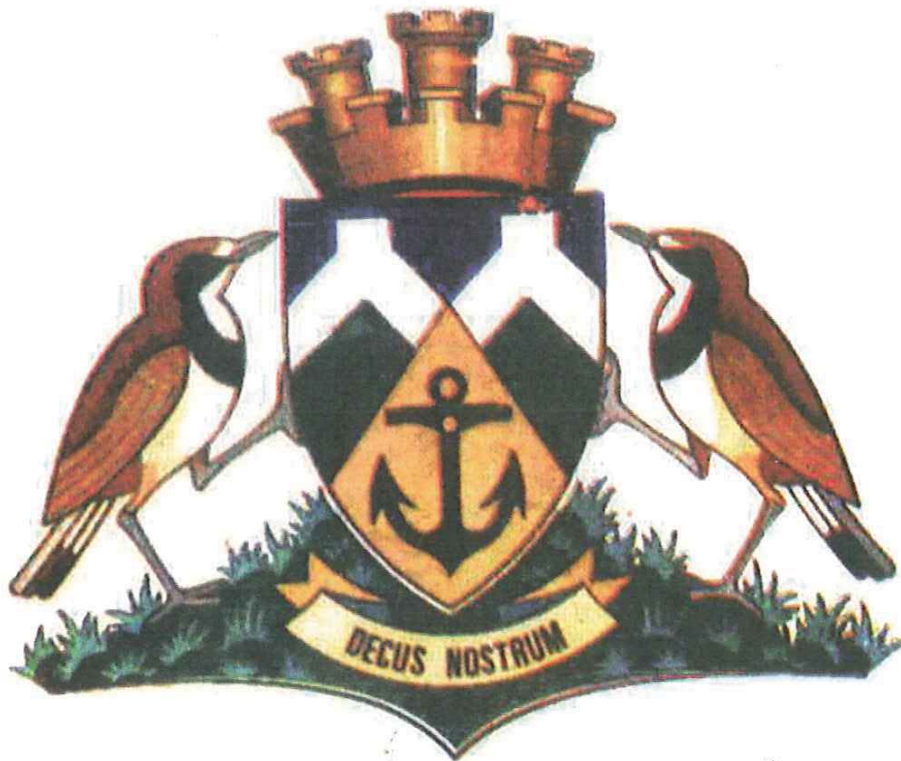


**DRAFT 2**

# **Overberg District Municipality**

## **ANNUAL REPORT**



## LIST OF ABBREVIATIONS To **be completed with finalisation**

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AG	Auditor-General
MC	Mayoral Committee
CAPEX	Capital Expenditure
CBP	Community Based Planning
CFO	Chief Financial Officer
DMA	District Management Area
DPLG	Department of Provincial and Local Government
EE	Employment Equity
GAMAP	Generally Accepted Municipal Accounting Practice
GDS	Growth and Development Summit
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal finance officers
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MAYCOM	Executive Mayoral Committee
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MMC	Member of Mayoral Committee
MSA	Municipal Systems Act No. 32 of 2000
MTECH	Medium Term Expenditure Committee
NGO	Non Governmental Organisation
NT	National Treasury
ODM	Overberg District Municipality
OPEX	Operating Expenditure
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Organisation
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework

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## CHAPTER 1: INTRODUCTION AND OVERVIEW

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### 1.1 PREFACE BY THE EXECUTIVE MAYOR

It is a privilege for me as the Executive Mayor of the Overberg District Municipality to introduce this annual report for the year 2007/2008. In keeping with tradition of transparency and accountability we take this opportunity to report back to our public, our partners and our many stakeholders.

The 2007/2008 Annual report for the Overberg District Municipality sets out the performance highlights and financial managements for the past financial year. This report is an account of the District Municipalities achievements in the year under review and does not hesitate in pointing out where the Overberg has fallen short. The report is published in terms of the Municipal Finance Management Act, which requires municipalities to report regularly on all aspects of performance and expenditure.

I believe that The Overberg District Municipality's vision of *bridging the racial socio economic divide and creating sustainable livelihoods and thriving communities within the region*, is slowly but noticeably being realized in the tangible strides that we are making to pull down the developmental barriers that our past bequeathed to us.

No doubt much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth and to bring meaning and dignity to the lives of the diverse communities of the Overberg. However, our efforts as a District Municipality have resuscitated our people's hope in the future and their confidence in our development programmes.

The Overberg District Municipality has faced some serious governance challenges during the last financial year. Some of the remaining challenges facing the Overberg District Municipality:

- Rural poverty and unemployment; and
- Budget constrains limits the recruitment of high level skills
- Availability of resources and revenue streams

Some of the highlights:

- An unqualified audit report for the 2007/08 financial year;
- The ODM Fire and Disaster Management team has successfully battled blazes and floods throughout the region
- The ODM is reasserting itself in relation to its functions of coordination the district
- Global funds are reaching Overberg communities
- Local economic development strategies are taking form

I believe that this report will help us to relate the work that we have been doing to the actual concerns of residents and stakeholders. I also believe that it will assist us in finding practical solutions and viable alternatives to our uniquely conditions.

We are a learning organisation and we believe that the lessons learnt will be able to impact on the work that we do and ensure a better quality of life for all our people.

***The Executive Mayor  
Overberg District Municipality  
Maurencia Gillion***

It is a requirement of Circular 11 that the Executive Mayor responds to the AG report for 2007/8 and indicates high level feedback on actions taken to respond to the report.

## 1.2 OVERVIEW BY THE MUNICIPAL MANAGER

(Municipality must provide)



### 1.3 INTRODUCTION

This report addresses the performance of the Overberg District Municipality in the Western Cape in respect of its core legislative obligations. A municipality's performance is primarily assessed in terms of its development priorities and the objectives cited in its Integrated Development Plan (IDP). District Local Government, along with our Local Municipalities, are the closest sphere of government communities and have to involve them in decisions regarding their own government, including the determination of priorities and key programmes of the municipality. They also have to work in a co-operative way with the National and Provincial spheres of government to deliver on their social contract.

To succeed in the effective involving of communities, we have to create a participatory framework that defines and enhances the relationship between representatives and these communities. It is required that the leadership of the Municipality provides regular reporting on the performance of programme and projects and the general status of the Municipality. The Overberg District Municipality has committed itself to the vision of

*"To bridge the racial socio-economic divide and to create sustainable livelihoods and thriving communities within the Overberg District" with a vision of "A prosperous, democratic, safe, stable and healthy paradise for its entire community, B-municipalities and partners."*

The Municipal Finance Management Act (MFMA) requires that a municipality prepares an Annual Report for each financial year. The Annual Report is a measure of ensuring that there is regular, impartial feedback to stakeholders and that accountability and thereby transparency is strengthened.

Section 46(1) of the Municipal Structures Act (MSA) requires municipalities to prepare a performance report for each financial year, setting out the performance of the municipality and its external service providers, providing a comparison between targets and performance in the previous financial year and measures taken to improve performance. The annual performance report must form part of the annual report.

The legislative provisions of the MFMA regarding annual reporting are set out in the following table:

SECTION	REQUIREMENT	LEGISLATIVE PROVISION
121(3)(a)	Annual Report with consolidated financial statements	Annual financial statements of the municipality, and, in addition, if section 122(2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126(1)
121(3)(b)	Auditor-General's audit report	Auditor-General's audit report in terms of section 126(3) on those financial statements
121(3)(c)	Annual performance report	Annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act
121(3)(d)	Auditor-General's	Auditor-General's audit report in terms of section 45(b) of the Municipal



SECTION	REQUIREMENT	LEGISLATIVE PROVISION
	performance audit report	Systems Act
121(3)(e)	Accounting Officer's assessment on arrears	Assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges
121(3)(f)	Accounting Officer's assessment of performance on each vote of the budget	Assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in section 17(3)(b) for each vote in the municipality's approved budget for the relevant financial year
121(3)(g)	Audit corrective actions	Particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d)
121(3)(h)	Explanations to clarify financial statements	Explanations that may be necessary to clarify issues in connection with the financial statements
121(3)(i)	Other information	Information as determined by the municipality
121(3)(j)	Audit Committee recommendations	Recommendations of the municipality's Audit Committee
121(3)(k)	Other prescribed information	Other information as may be prescribed

Table 1: MFMA requirements for Annual Report

The 2007/08 Annual Report reflects on the performance of the Overberg District Municipality for the period 1 July 2007 to 30 June 2008.

#### 1.4 OVERBERG AT A GLANCE

The Overberg District Municipality (ODM), located at the southern most point of Africa with Bredasdorp as its administrative headquarters, is the fourth largest centre of economic activity in the Western Cape Province, contributing 2, 4% of the Province's Gross Domestic Product.

The region is large, comprising an area over 11 393 km<sup>2</sup> and contains 32 demarcated wards, with a population well in excess of 230 000 people. It is expected that the District's share of the Province's population will increase gradually over time as its projected population growth is higher than other District's in the Province.

An area well-known for its natural beauty, it also has a strong agricultural sector which comprises 11, 6 % all agriculture production in the Western Cape. Economic activity is fairly diverse, with tourism, agriculture, wholesale & retail trade, catering & accommodation, manufacturing and a growing financial services sector all featuring in the region. The economic performance of the region is characterised by two larger (Theewaterskloof and Overstrand) and two smaller economies (Swellendam and Cape Agulhas). The overall growth rate is 5, 4 %.

The rapidly growing population is placing extreme pressure on municipalities to develop and sustain its range of services and service levels. The ODM serves four local municipalities and a DMA comprising the following towns and settlements:

**CAPE AGULHAS**

Bredasdorp, Struisbaai, Aniston, Napier, Protem, Klipdale & Elim

**SWELLENDAM**

Suurbraak, Buffeljagsrivier, Swellendam & Barrydale

**THEEWATERSKLOOF**

Botriver, Genadendal, Greyton, Grabouw, Riviersonderend, Villiersdorp & Caledon

**OVERSTRAND:**

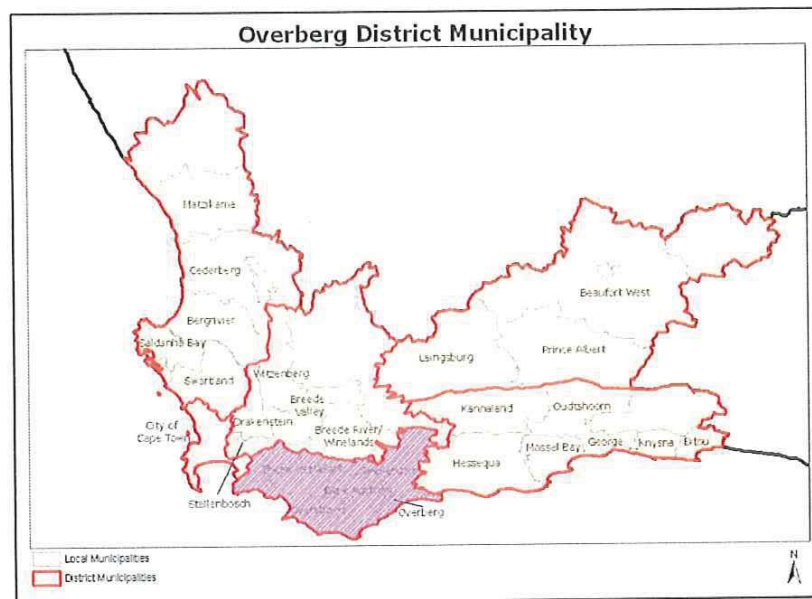
Kleinmond, Hermanus, Hawston, Stanford & Gansbaai

**DISTRICT MANAGEMENT AREA**

The Overberg District Management Area (DMA) has a specific nature and there are only a small number of people living there on a permanent basis. In 2001 there were 256 people and 37 households residing in the DMA. About 41% of all households are made up of individuals living in the personnel living quarters at the air force base.

The largest parts of the DMA are in the hands of Cape Nature (De Hoop Nature Reserve) and DENEL (Overberg Test Range), whilst the South African Air Force is the owner of the Test Flying Training School. Only a couple of private farms are situated in the area. As the mentioned role players are state or semi-state organs and in almost all instances self-reliant and self-providing the district municipality do not render any specific basic services in the area.

Below is a map of the Western Cape that indicates the location of the ODM.



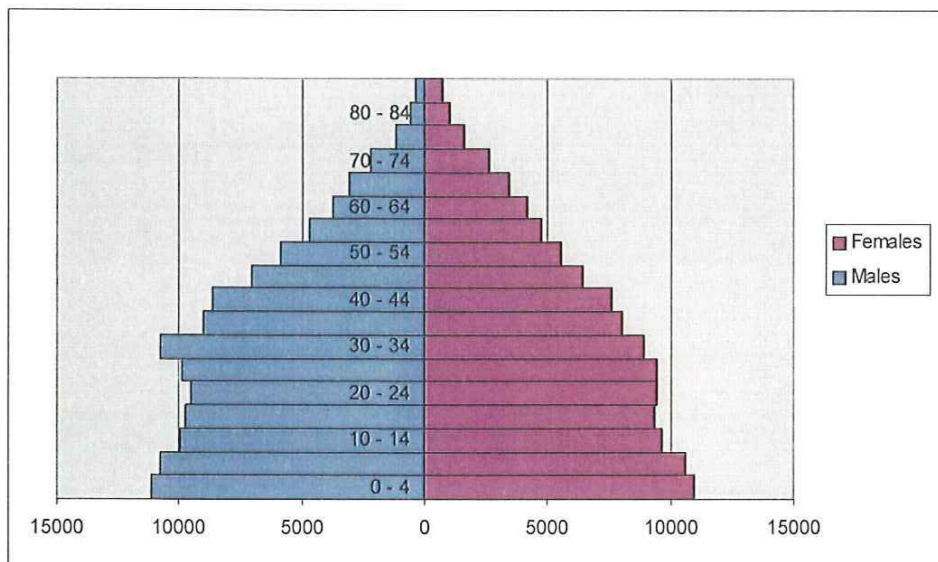
The Overberg District has the fourth largest population in the Western Cape, with approximately 5 % of the Province's population. It is expected that the District's share of the Province's population will increase gradually over time as its projected population growth is higher than other District's in the Province. The Actuarial Society of Southern Africa's (ASSA) demographic model estimates that the District's population will grow at 2, 1 % between 2006 and 2007. The population growth rate is then expected to decline marginally to 1, 8 % per annum between 2007 and 2012. The current population size is estimated to be 237 555, and is likely to grow to over 259 000 by 2012.

The Demographic information of the District is as follows:

Number of Households	Total Population	African	Coloured	Indian	White
68 136	237 555	47 511	140 158	238	49 648

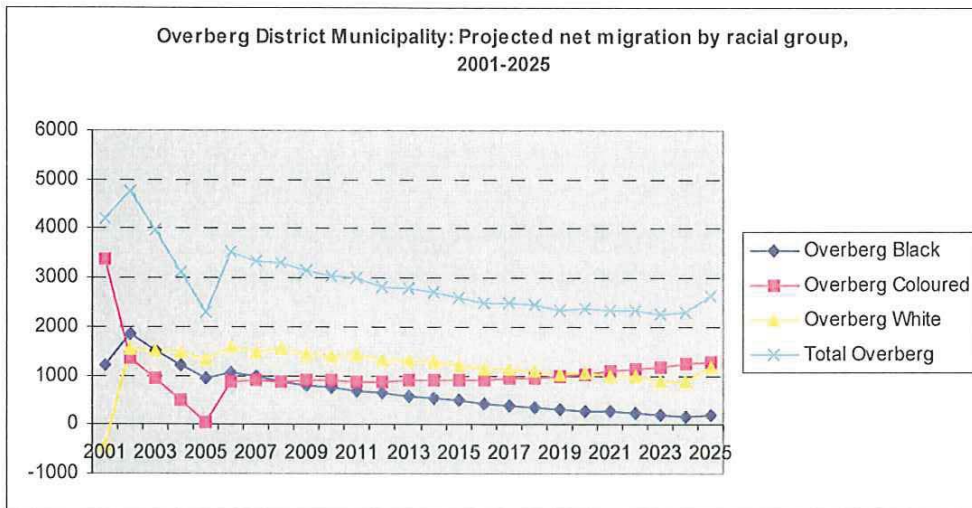
Table 2: Demographic information of the District

The graph below indicates the population pyramid for the total population, 2006:





Over a period of 26 years the demographic face of the Overberg has changed from an almost 50/50 balance between urban and rural habitation to a 75/25 balance in favour of urbanization. This pattern is continuing and should be reflected in planning actions and government spending patterns within the district. Careful decisions will have to be made, as this will have a direct impact on strategies to address the developmental situation of farm dwellers. Below is a graph that indicates the projected net migration by racial group for the period 2001 - 2025:



The Socio-economic information of the District is as follows:

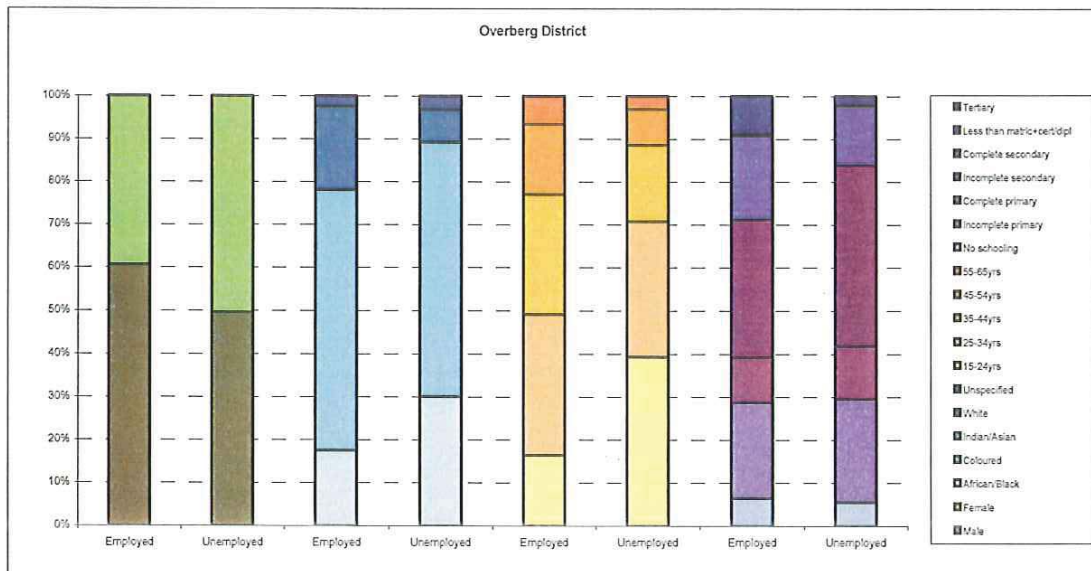
Unemployment rate (%)	Households with no income (%)	Skilled proportion of population (%)	HIV/AIDS? prevalence 2005 (%)	Illiterate People older than 14 years (%)
18.6	9.7	50	4.1	27

Table 3: Socio-economic information of the District

### UNEMPLOYMENT LEVELS

The major causes of unemployment are the shrinking agricultural sector, capital intensity of agricultural activities, poor labour absorption in the manufacturing sector, seasonal nature of employment in the agricultural sector and the low industrial base in specifically Swellendam. In 2001 the employment level for young males and females (15-24 years) was  $\pm 16,5\%$ , whilst unemployment was  $39,4\%$ . The trend has continued and risen since. Less than 10% of men and women aged 55 and above were employed. The graph below indicates the employment and unemployment tendencies, 2001:





## EDUCATION LEVELS

The illiteracy rate, referring to people over 14 years of age with less than grade 7, stands on 27% and is very high. This is probably explained by the high percentage of children not attending school. It is further true that the level of poor literacy manifests itself in low educational attainment. Low educational attainment translate into poor skills development levels and therefore also have a direct impact on the ability of the Overberg economy to grow at an increased rate and on the role the Overberg can play in the Western Cape economy. It is, however, important to note that the Overberg is heavily reliant on the higher education institutions of the Boland and Cape Peninsula and that impact negatively on skills development efforts in the area.

## 1.5 PLANNING PROCESSES<sup>1</sup>

As mentioned before, the annual report addresses the performance of the Municipality in respect of its core legislative obligations and service delivery priorities. A municipality's performance is primarily assessed in terms of its development priorities and the objectives cited in its Integrated Development Plan (IDP). In terms of the Municipal Systems Act of 2000, the Executive Mayor is responsible for the preparation of the Integrated Development Plan (IDP). The co-ordination of this responsibility was assigned to the Municipal Manager, who reports directly to the Executive Mayor and the Mayoral Committee. The IDP process and the drafting of outputs were co-ordinated internally and mechanisms were put in place to ensure that all stakeholders contribute to the decision-making process.

<sup>1</sup> Circular 11 refers to this section as Executive Summary which mainly focuses on the planning process followed by municipal overview, the geographic and demographic information, challenges and planning priorities and the governance structure. The municipality preferred to document the information under the respective topical headers.

The Overberg District IDP Framework, 2006 – 2010 incorporates the guidelines set out in both the Presidential Report and the NSDP. In itself it also contributes towards planning in that specific context and creating an opportunity for all the municipalities in the Overberg to do joint planning and defining a picture of the Overberg that can show to Government the comparative advantages of the region and the shared areas of impact where the focus should be.

Besides aligning to the NSDP and other national and provincial policy documents, the IDP reviewed achievements of the implementation of the IDP and makes provision to feed into the budget process for the future years and the rolling Medium Term Expenditure Framework up to 2009/2010.

The planning process that was followed for the 2007-2008 IDP process is indicated in the following table:

Phase No	IDP Milestone	Date
1	Preparation and approval of process plan	August 2006
2	Analysis and obtaining of inputs	August, September, October 2006
3	Prioritization and budget alignment	November 2006
4	Draft IDP	March 2007
	Final IDP and approval by council	May 2007
5	Public participation of IDP	June 2007

Table 4: Planning Process 2007-2008 IDP

The ODM has established a municipal steering committee and on a district level a representative forum to plan, review and implement its Integrated Development Plan. It is made up as follows:

Municipal Steering Committee		
Aims	Composition	Terms of Reference
<ul style="list-style-type: none"> <li>• Provide strategic direction for the development of the IDP.</li> <li>• Manage the development and implementation of the IDP</li> <li>• Review and refine the vision for the Municipality and ensure that the vision is incorporated into the IDP Forum and the Integrated Development Plan.</li> <li>• Refine and review IDP objectives, strategies and projects for consideration by the IDP Forum and the incorporation thereof into the Integrated Development Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Executive Mayor (Chairperson) and members of Executive Mayoral Committee</li> <li>• Municipal Manager</li> <li>• 4 X Heads of Departments</li> <li>• Administrative IDP Person (Secretary)</li> <li>• Senior staff members from all departments as identified by Heads of Departments</li> <li>• Manager and necessary staff of the Overberg PIMS Centre</li> </ul>	<ul style="list-style-type: none"> <li>• Provides terms of reference for the various planning activities</li> <li>• Commission research studies</li> <li>• Considers and comments on inputs received</li> <li>• Processes, summarises and documents outputs</li> <li>• Makes content recommendations</li> <li>• Prepares, facilitates and documents meetings</li> </ul>



IDP Representative Forum		
Aims	Composition	Terms of Reference
<ul style="list-style-type: none"> <li>• Inform interest groups, communities and organisations on relevant planning activities and their outcomes</li> <li>• Analyse issues, determine priorities, negotiate and reach consensus</li> <li>• Participate in the designing of project proposals and/or assess them</li> <li>• Discuss and comment on the draft IDP</li> <li>• Ensure that annual business plans and budgets are based on and linked to the IDP</li> <li>• Monitor performance in implementation of the IDP</li> </ul>	<ul style="list-style-type: none"> <li>• Chairperson – chairperson of the IDP Steering Committee of Overberg District Municipality</li> <li>• Secretariat – secretary of IDP Steering Committee</li> <li>• Members of the Executive Mayoral Committee</li> <li>• All directly elected members of Overberg District Municipality.</li> <li>• 1 X Councillor of each local municipality that has been nominated to the ODM Council</li> <li>• 1 X Councillor of each of the local municipalities that is either the chairperson or a member of the specific municipality’s IDP Portfolio Committee</li> <li>• 1 X Ward Committee member delegated from each of the Ward Committees in the Overberg (32 in total)</li> <li>• Leading figures propagating district level issues</li> <li>• Heads of Departments and senior staff members</li> <li>• 1 X representative of the District Management Area</li> <li>• Various district level interest groups</li> </ul>	<ul style="list-style-type: none"> <li>• Represent the interests of their constituents and the broader community in the IDP process</li> <li>• Provide an organizational mechanism for discussion, negotiation and decision making between all stakeholders</li> <li>• Ensure communication between all stakeholder representatives</li> <li>• Monitor the performance of the planning and implementation process</li> <li>• Participate in the process of setting up and monitoring key performance indicators in line with the ODM Performance Management System</li> </ul>

Table 5: District IDP municipal Steering Committee and Representative Forum

## 1.6 MUNICIPAL PRIORITIES AND CHALLENGES<sup>2</sup>

The following challenges and actions were identified by the municipality:

CHALLENGES	ACTIONS TO ADDRESS
<b>Good Governance</b>	
To effectively align Provincial strategies and policies with that of the municipality	Alignment of SDF objectives with PSDF objectives and policies
Continued reformation and transformation in local government	Creating a flexible organization conducive for change

<sup>2</sup> Circular 11 refers to this section as Executive Summary which mainly focuses on the planning process followed by municipal overview, the geographic and demographic information, challenges and planning priorities and the governance structure. The municipality preferred to document the information under the respective topical headers.

CHALLENGES	ACTIONS TO ADDRESS
Performance Management System	Measures staff and Management Performance
<b>Municipal Transformation &amp; Institutional Development</b>	
Limited funding to employ additional staff.	Revenue enhancement strategies
Micro Structural Organogram Develop	Recruitment for additional Expertise
Management Systems & Control	Improves the functions of the District Municipality
<b>Service delivery</b>	
Skills Scarcity in Civil Engineering Sector	Scarce skills policy
Increased Infrastructure Backlogs	More funding towards Infrastructure
Maintenance backlogs	Infrastructure Asset Management Plan
Provision of infrastructure and services on a sustainable basis	Infrastructure Asset Management Plan
Increased and effective support to B- Municipalities	Creating improved District functioning and IGR, Public Participation
<b>Financial Viability</b>	
Availability of adequate funding from internal and external sources.	Revenue enhancement strategies
Increased and effective support to B- Municipalities	Creating improved District functioning and IGR, Public Participation
<b>LED</b>	
Literacy levels	Development Programmes
Stimulating local economic development	Implementation of LED strategies
Stimulating Regional Development, implement / initiatives	Develop and implement regional Development in the Overberg District Municipalities

Table 6: Municipal challenges

The following were the priorities of the municipality for the year under review:

- Economic development: Skills development, EPWP, partnerships with community and private sector
- Social development: ABET, other development programmes
- Infrastructure development: New development and maintenance



## 1.7 GOVERNANCE STRUCTURE<sup>3</sup>





Municipal Councils in South Africa perform both legislative and executive functions. The Council's role focuses on legislative, oversight and participatory roles, and has delegates its executive function to the Executive Mayor and the Mayoral Committee. Council's principle and most substantive role are to publicly debate issues and facilitate political debate and discussion. The Council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved community work and the various social programmes in the District.

The Council of the Overberg District Municipality consists of 20 members, which is representative of all the local municipalities in the District (Theewaterskloof Municipality 5, Cape Augulhas Municipality 1, Swellendam Municipality 1, Overstrand 4, and Proportional List 9). The political parties and municipalities they represent are indicated in the table below:

---

<sup>3</sup> Circular 11 refers to this section as Executive Summary which mainly focuses on the planning process followed by municipal overview, the geographic and demographic information, challenges and planning priorities and the governance structure. The municipality preferred to document the information under the respective topical headers.

Name of councillor	Capacity	Political Party	Municipality representing or proportional
 <p data-bbox="233 781 337 808"><b>M Gillion</b></p>	Executive Mayor	ANC	Proportional representative
 <p data-bbox="233 1180 310 1207"><b>P Jones</b></p>	Executive Deputy Mayor	NPP	Proportional representative
 <p data-bbox="233 1600 331 1627"><b>M Dennis</b></p>	Executive councillor	ANC	Cape Agulhas

 <p data-bbox="240 636 337 663"><b>I Stevens</b></p>	<p data-bbox="557 457 753 485">Executive councillor</p>	<p data-bbox="911 457 964 485">ANC</p>	<p data-bbox="1167 457 1273 485">DMA area</p>
 <p data-bbox="240 1035 337 1062"><b>J October</b></p>	<p data-bbox="615 867 695 894">Speaker</p>	<p data-bbox="914 867 964 894">NPP</p>	<p data-bbox="1154 852 1289 909">Proportional representative</p>
 <p data-bbox="240 1440 315 1467"><b>P Poni</b></p>	<p data-bbox="561 1266 753 1293">Ordinary councillor</p>	<p data-bbox="914 1266 964 1293">ANC</p>	<p data-bbox="1154 1251 1289 1308">Proportional representative</p>
 <p data-bbox="240 1833 347 1860"><b>J Januarie</b></p>	<p data-bbox="561 1665 753 1692">Ordinary councillor</p>	<p data-bbox="914 1665 964 1692">ANC</p>	<p data-bbox="1154 1650 1289 1707">Proportional representative</p>



J Kriel

Ordinary councillor

DA

Overstrand

Insert Photo

Ordinary councillor

DA

Overstrand

LD Oosthuizen



WJ Smuts

Ordinary councillor

ANC

Overstrand

Insert Photo

Ordinary councillor

NPP

Overstrand

NV Tutu

Insert Photo

Ordinary councillor

DA

Proportional  
representative

N Botha-Guthrie