



**ORDINARY MEETING OF THE MAYORAL  
COMMITTEE**

**GEWONE VERGADERING VAN DIE  
BURGEMEESTERSKOMITEE**

**INTLANGANISO YESIQHELO YEKOMITI  
KASODOLOPHU**

**A G E N D A  
I-AJENDA**

**DATE / DATUM / UMHLA :** 26 AUGUST / AUGUSTUS / AGASTI 2025  
**VENUE / PLEK / INDAWO :** BANQUETING HALL / BANKETSAAL  
**CIVIC CENTRE / BURGERSENTRUM / IZIKO LOLUNTU**  
**HERMANUS**  
**TIME / TYD / IXESHA :** 10:00

**MUNICIPALITY / MUNISIPALITEIT / UMASIPALA WE-OVERSTRAND**

Office of the Municipal  
Manager  
Municipal Offices  
HERMANUS

**19 August 2025**

**NOTICE TO ALL ALDERMEN AND COUNCILLORS**

**NOTICE IS HEREBY GIVEN** that an **ORDINARY MEETING** of the **MAYORAL COMMITTEE** will be held in the **BANQUETING HALL, CIVIC CENTRE, HERMANUS** on **TUESDAY, 26 AUGUST 2025** at **10:00** to consider the items set out in the attached agenda.

**DR D O'NEILL**  
**MUNICIPAL MANAGER**

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**19 Augustus 2025**

**KENNISGEWING AAN ALLE RAADSHERE EN RAADSLEDE**

**KENNIS WORD HIERMEE GEGEE** dat 'n **GEWONE VERGADERING** van die **BURGEMEESTERSKOMITEE** gehou sal word in die **BANKETSAAL, BURGERSENTRUM, HERMANUS** op **DINSDAG, 26 AUGUSTUS 2025** om **10:00** vir oorweging van die items op die meegaande agenda.

**DR D O'NEILL**  
**MUNISIPALE BESTUURDER**

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**19 Agasti 2025**

**ISAZISO ESIYA KUBO BONKE OOCEBAKHULU NOOCEBA**

**INTLANGANISO YESIQHELO YEKOMITI KASODOLOPHU WE-OVERSTRAND**

**OKU KUKWAZISA** ukuba intlanganiso **YESIQHELO yeKOMITI KASODOLOPHU**, iza kuba se **I-BANQUETING HALL, kwiZiko, eHERMANUS NGOLWESIBINI UMHLA, 26 AGASTI 2025** ngeye-**10:00** ukuqwalasela imicimbi ekule ajenda iqhotyoshelwe apha.

**DR D O'NEILL**  
**UMPHATHI KAMASIPALA**

**AGENDA/...**

# OVERSTRAND MUNICIPALITY

## MAYORAL COMMITTEE MEETING

26 August 2025

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**1. OPENING**

**2. APPLICATIONS FOR LEAVE OF ABSENCE**

**3. CONFIRMATION OF MINUTES**

3.1 Minutes of an **Ordinary Meeting** of the **Mayoral Committee** held on **Wednesday, 11 June 2025 at 10:00**

**4. STATEMENTS AND COMMUNICATIONS BROUGHT FORWARD BY THE EXECUTIVE MAYOR / DEPUTY EXECUTIVE MAYOR**

**5.  
TOURISM MONTHLY REPORT: JULY 2025****R Louw  
11 August 2025****Divisional Manager: Strategic Support Services****(028) 313 8071**

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**1. Executive Summary**

The purpose of this report is to provide and outline activities and initiatives of Tourism to promote the Overstrand. The report covers the activities for July 2025.

**2. Service Delivery and Budget Implementation Plan - IGNITE**

Office of the Municipal Manager  
Tourism

**3. Compliance with Strategic Priorities**

Provision of democratic, accountable and ethical governance  
Promotion of tourism, economic and social development

**4. Delegated Authority**

Executive Mayor

**5. Legal Requirements**

N/A

**6. Background/Discussion/Evaluation/Conclusion****Background**

Summary of Tourism activities undertaken during July 2025.

**Discussion**

Visitor Information Centre's and social media statistics, destination marketing and promotion.

**7. Financial Implications**

None

**8. Staff Implications**

None

**9. Comments from other Departments, Divisions and Administrations**

None

**10. Annexures**

Annexure A: Tourism Report

**RECOMMENDATION:**

that the tourism report for July 2025 **be noted.**

**RESPONSIBLE OFFICIAL :****R LOUW****TARGET DATE FOR IMPLEMENTATION :****1 SEPTEMBER 2025**



## Summary:

The region saw a rise in visitors compared to the previous two months, with the start of the whale season identified as a likely key driver. Despite some unfavourable weather conditions, whale boat operators reported being fully booked on good weather days, indicating strong demand for this seasonal attraction. Enquiries for whale watching and other outdoor activities like hiking and generic things to do in Overstrand also increased. International visitors were primarily from Germany, the United Kingdom, the Netherlands, and Sweden. There was also significant visitor interest in the Kalfiefee.

Local businesses leveraged social media to promote winter-specific specials, such as wine tastings, live music, and restaurant deals. This was supported by ongoing promotion of regular community events like weekly Park Runs and local markets.

## Highlights:

- Grootbos Nature Reserve was a standout, winning "Best Ecologically Responsible Safari Property" at the Safari Awards and the Conde Nast Traveler Award for "Africa Hotel 2025."
- Pearly Beach Horse Trails and Fat Bike Tours South Africa both received the Trip Advisor Choice Award 2025, placing them in the top 10% of attractions globally.
- Kfm 94.5 Best of the Cape 2025 finalists for Hermanus included several local businesses and a school, covering categories such as restaurants, hotels, and markets.
  - Best Date Night Restaurant: Char'd Hermanus
  - Best Wine Farm Experience: Benguela Cove
  - Best Kids Part Spot: Whale of a Time Play Park
  - Best Family Restaurant: Quayside Cabin
  - Best Pet-Friendly Restaurant: Milk on the Beach
  - Best Market: Hermanus Country Market
  - Best Hotel: Misty Waves Boutique Hotel and One Marine Drive Boutique Hotel
  - Best School Spirit: Hoërskool Hermanus High School
- Various Mandela Day initiatives were rolled out across the Overstrand on July 18th.
- A professional modelling shoot was conducted at Hermanus beaches by North South Productions.



Figure 1 Dyer Island Conservation Trust & Gansbaai Tourism, cleanup on Mandela day.



Figure 2 / 3 Hermanus Tourism staff doing their bit for Mandela day

## 1. DESTINATION MARKETING

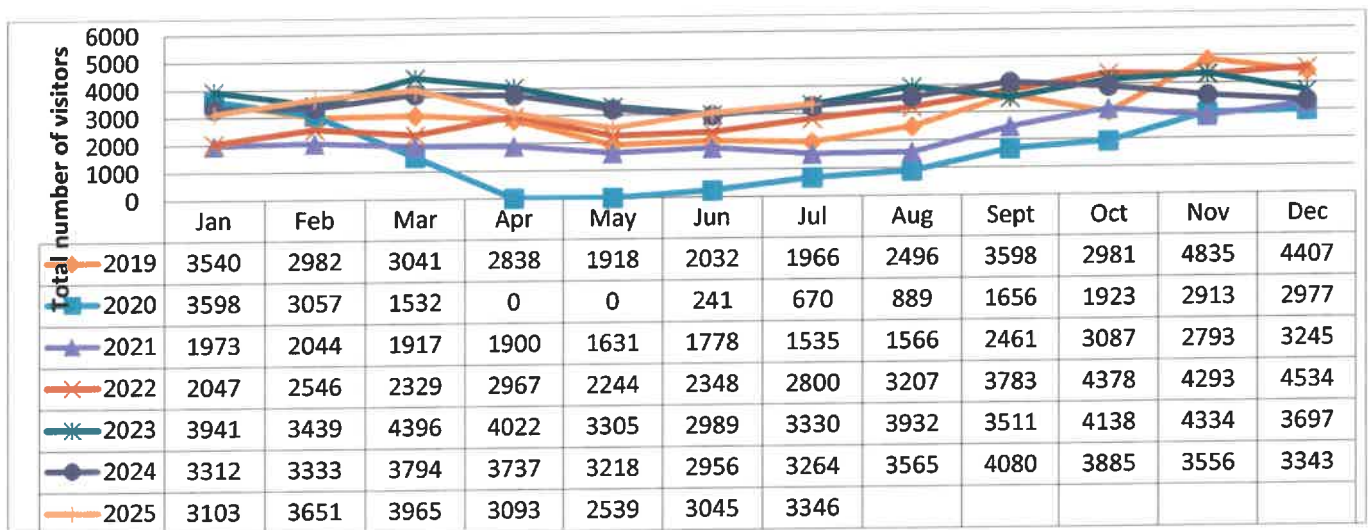
Destination marketing involves promoting the Overstrand and its benefits through print and social media to increase awareness to try and bring more visitors to the area and boost the local economy and establish the Overstrand and all its villages as a desirable leisure and business destination.

### 1.1 VISITOR INFORMATION CENTRES (VIC's)

The Overstrand's Visitor Information Centres provide support to ODM, WESGRO, SATSA, LED, RTLC, NDT, and other stakeholders by compiling and distributing information as requested and facilitating communication with members. Walk-in visitors to the Visitor Information Centres (VICs) primarily requested directional assistance, maps, and information on activities and attractions in the Overstrand.

The four Overstrand Tourism VICs are open Monday to Saturday, providing information on activities, accommodation, and travel routes. The Western Cape remains the primary domestic source market, with the Overstrand particularly popular among local travellers due to its proximity to Cape Town and the Cape Town International Airport.

#### Statistics: Walk-In Visitors - Visitor Information Centres



Town	July 2025	Jul 2024
Kleinmond	723	662
Hermanus	1515	1444
Stanford	506	570
Gansbaai	602	588
<b>GRAND TOTAL</b>	<b>3346</b>	<b>3264</b>

Table 1: Statistics - July 2025 vs July 2024

Visitor walk-in numbers **increased by 2.51%** from 3264 in July 2024 to 3346 in July 2025 (Table 1).

Town	International	Local
Kleinmond	20	703
Hermanus	946	569
Stanford	13	493
Gansbaai	38	564
<b>Total</b>	<b>1017</b>	<b>2329</b>

Table 2: International vs Local Visitors for July 2025

- ✓ Local event organisers frequently use the notice boards at the Visitor Information Centres to display their events, effectively using the centres as an additional marketing tool.
- ✓ Accommodation and activity establishments regularly collect brochures, maps, and weekly tourism diaries from the VICs for distribution to their guests.

- ✓ The offices also serve as a central pick-up point for tour operators and guides collecting their clients.

## Key Visitor Inquiries: July 2025

Visitor inquiries during July focused primarily on whale watching, hiking and things to do in the Overstrand.

The continued demand for printed brochures, maps, and directional information highlights the need for resources for visitors who may not have access to or prefer digital information.

## Key Attraction Stats for July 2025

Attractions	2025	2024
African Penguin and Seabird Sanctuary	2415	1362
Danger Point Lighthouse	148	66
Shark Cage Diving (All vendors)	1639	1666
Whale Boat Tours (Marine Dynamics)	1543	1359
Leisure Fishing Boats (Kleinbaai Harbour)	15	5
Klipgat Caves	1658	1109
Harold Porter National Botanical Garden	3681	1741
Kogelberg Nature Reserve	707	563

Table 3: Key attraction statistics, July 2025

## 1.2 Strategic Collaborations

Collaboration is critical to the success of the Overstrand as a tourism destination and understanding the relationships between stakeholders provides insights to the region, its characteristics and where attention needs to be focussed for improvements. It also identifies potential partnerships in achieving common goals. An understanding of the stakeholders helps to mitigate and move past challenges. The following tourism stakeholder engagements took place:

### African Travel Concept (Safari Tour Operator Southern Africa)

- Date: 15 July 2025
- Purpose: To develop and include half-day tour packages of the Hermanus area in a cruise liner itinerary for November and December 2026.
- Support Required: Overstrand Tourism was asked to assist with creating and advising on suitable half-day tours that go beyond whale watching.
- Significance: This collaboration is expected to provide Overstrand with international marketing exposure and an economic injection into the region by attracting cruise guests to local tourism products.

### Women in Tourism Overberg Chapter

- Date: 23 July 2025
- Purpose: To facilitate a business compliance workshop for local entrepreneurs.
- Aim: The collaboration aimed to help women build sustainable businesses by providing them with tools for compliance, competitiveness, and confidence. The workshop allowed participants to learn from industry experts and network with peers.
- Support Provided: Overstrand Tourism assisted with marketing the event and providing logistical and on-site support.

### G20 Space Agencies Conference

- Date: 1 to 3 September 2025
- Venue: Arabella Hotel & Spa, hosted by the South African Space Agency (SANSA), Hermanus.

- Delegation: Approximately 200 people, including Heads of agencies and support staff.
- Overstrand Tourism's Role: To participate in promoting the region and providing various forms of assistance.
- Support Required:
  - Opening Event: Organize the Whale Crier to perform the opening ceremony.
  - Delegate Activities: Compile a list of detailed information on three-day activity options.
  - Entertainment: Provide a list of entertainment options.
  - Cliff Path Walks: Coordinate guided walks with the Whale Crier and Dave De Beer.
  - Shuttle Services: Compile a list of reliable shuttle services.
  - Gifting Products: Recommend local products for gift bags.
  - Exhibitors: Provide a list of local arts & crafts vendors and entrepreneurs to exhibit.

#### Heritage Commemoration

- Date & Time: Wednesday, 24 September 2025, from 10:00 to 14:00
- Venue: Lemm's Corner, with potential expansion to the Whale House Museum and Old Harbour.
- Collaboration: An initiative between Overstrand Tourism and The Whale Museum.
- Key Features: The event will include a kids' station with arts and crafts, face painting, talks/workshops, and a gazebo for the Friends of the Old Harbour Museum.
- Support Required:
  - Entertainment: Coordinate local performers. The Volmoed Youth Drumming Circle and Spairo Art Foundation (Gumboots performance) are confirmed, with Hawston Cadets pending.
  - Marketing: Market the event on all Overstrand Tourism social media platforms to ensure broad public awareness.

#### Hermanus Whale Festival 2025

- Dates: October 3-5, 2025
- Role: Overstrand Tourism will be promoting and marketing the festival's events. There are also discussions about having a stand at the event to increase exposure for Overstrand as a preferred holiday destination.

#### Stanford in Bloom / Chelsea Flowers

- Dates: September 10-24, 2025
- Details: This event recreates South Africa's gold-winning flower exhibit from the RHS Chelsea Flower Show in London. Overstrand Tourism will support the event by marketing it to attract visitors and leverage the resulting exposure.



Figure 4 : Women in Tourism, business compliance workshop

### 1.3 Tourism Engagements

The following tourism stakeholder engagements took place:

- 10 July Provincial Tourism Safety Form Debrief Meeting (DEDAT), MS Teams
- 10 July State of Township and Village Tourism Development Plan (NDT), MS Teams
- 11 July Cape Winelands / Overberg RTLC Meeting, MS Teams
- 21 July Career Expo at Zwelihle community hall
- 21 July Meeting with Old Harbour, Whale Museum on possible Heritage day collaboration
- 23 July Women in Tourism Overberg Chapter, Compliance workshop
- 25 July Tourism Staff Meeting, Hermanus Tourism
- 29 July Jobs Fund Webinar: Youth at the Centre of Change, MS Teams.

### 1.4 Digital & Social Media Marketing

Social media marketing is a cornerstone of our strategy for promoting the Overstrand. Our engaging presence on Facebook and Instagram allows us to connect directly with potential visitors, showcasing the beauty, diversity, and unique experiences our region offers. We've seen tremendous success in terms of engagement and reach, fostering a vibrant online community passionate about the Overstrand.






Social Media Stats July 2024 vs July 2025												
	f		%	i		%	Instagram Posts		%	X		%
Year	2024	2025		2024	2025		2024	2025		2024	2025	
	13 591	14 433	6%	3 600	3 853	7%	1 101	1 131	3%	4 870	4 885	0%
	10 388	10 978	5%	2 066	2 192	6%	664	745	11%	1 782	1 780	0%
	19 679	24 842	21%	10.1K	11.4K	11%	993	1017	2%	6 171	6 128	-1%
	8 906	9 611	7%	3 485	4 180	17%	1 876	2 071	9%	3 531	3 528	0%
	12 534	13 188	5%	2 554	2 787	8%	821	887	7%	3 668	3 597	-2%
<b>Grand Total</b>	<b>65 098</b>	<b>73 052</b>		<b>21 805</b>	<b>24 412</b>		<b>5 455</b>	<b>5 851</b>		<b>20 022</b>	<b>19 918</b>	

Table 4: Overstrand Tourism Social Media presence – July 2025

As per Table 4 above, there was a **9.66% increase** (from 112,380 followers to 123,233) in tourism's social media presence for all the tourism offices across the Overstrand for July 2025.

### Top Performing post for July 2025 - Cape Whale Coast



**Southern Right Whale at gearing point...**  
15 July 04:54

14.9K    238  
13    29



**The Kleinmond Lagoon breached last night a...**  
9 July 00:01

8.9K    168  
3    20



**Your video**  
28 July 03:56

6.3K    117  
0    11



**What's happening in Overstrand this...**  
30 July 07:32

5K    28  
0    12



**What's happening in Overstrand this...**  
16 July 07:47

4.2K    9  
1    3

## 1.5 Media Engagements / Media Features / Print , Radio Creative and Management

### Locations Featured

- Gansbaai: Featured for its marine activities and seafood.
- Stanford: Highlighted for a restaurant feature and as a "Nicholas Sparks" style seaside escape.
- Betty's Bay: Featured as a winter travel destination with good beaches and trails, and as a "Nicholas Sparks" style seaside escape.
- Kleinmond: Featured in YouTube travel videos and as an underrated Western Cape beach town.
- Rooi-Els: Highlighted as an off-the-grid coastal escape.
- Hermanus: Featured for winter activities (whales, wine) and for the Hermanus Whale Festival 2025.
- The Grootbos Cape Winemakers Guild Experience: Specifically mentioned in a feature by WineMag.

### Media Publications and Platforms

- Print and Online Publications:
  - Kyknet: A morning show feature.
  - Sunday Times: Features on a restaurant and a book review.
  - Getaway Magazine: Features on Betty's Bay and Hermanus.
  - The South African: Multiple features on various towns
  - WineMag: A feature on the Grootbos Cape Winemakers Guild Experience 2025.
  -
- Online and Video Platforms:
  - YouTube: Features from travel content creators like DustyBugs Travel and Midlife Travel Tales.



## 1.6 Events

The importance of the economic spin-offs from events cannot be overstated. Events can become catalysts for growth for other sectors in the value chain, including accommodation and food, travel, local retail, and tourism attractions. Events tourism supports the local economy, improving the destination's image, and assisting with much needed job creation. The extensive Overstrand events calendar enhances the image as an international reputable tourist destination. This is important in driving development with the communities benefitting on a social and economic level, creating a sense of pride and entrepreneurial opportunities.

Visitor Information Centres (VICs) serve as a key resource for sporting event organisers, including schools, assisting with accommodation bookings and other logistical needs.

Events are crucial catalysts for local economic growth and job creation.

- A weekly and monthly events calendar are distributed to accommodation providers, restaurants, and activity operators.
- The annual events calendar has been continuously updated and circulated to assist tourism stakeholders in their planning.
- Total Events in July 2025: 240
- Total Events in July 2024: 268
- 10.45% decrease in events.

## 2. TOURISM DEVELOPMENT

### 2.1 Job & Skills Development Support

Job creation opportunities are continuously circulated and linked to upskilling unemployed youth to ensure participation in the tourism economy. Tourism communicates available opportunities and assistance available to the unemployed youth.

- **Work Integrated Learning Programme:**
  - This program is funded by the National Skills Fund.
  - It's an 18- to 24-month program for graduates, offering a stipend.
  - The program is facilitated by The Tourism & Business Institute of Southern Africa.
  - There are 22 students and 11 host employers participating in a cycle that is set to be completed in November 2025.
- **Tourism Monitors Call for Hosts:**
  - A call was circulated for interested parties in the Western Cape to express their interest in hosting Tourism Monitors.
  - These monitors would be stationed at various attractions during the 2025/2026 period.
- **Career Expo Participation:**
  - Overstrand Tourism participated in a career expo in Zwelihle on July 21, 2025.
  - The majority of inquiries at the event were focused on career opportunities in the tourism sector.
- **Hermanus Improvement Centre / Pebbles Project – Tourism Awareness**
  - 14 Hospitality students and 2 facilitators from Pebbles projects visited the Hermanus Tourism office. Staff gave a brief overview on Tourism & Whale watching. The information was well received by those in attendance.
- **Jobs Fund Webinar:**
  - Topic: "Hustle Meets Hope: Youth at the Centre of Change."
  - Tourism's Role: Tourism supported the initiative by distributing the webinar link to its database.
  - Local Support: They also provided staff at the Gansbaai Tourism hall to assist with live streaming the event.
- **Grantleigh Hockey Team Visit:**
  - The Grantleigh Hockey team from KwaZulu-Natal visited Hermanus.
  - They were welcomed and engaging with the Whale Crier.
  - The team was scheduled to play against the Hermanus High hockey team.



Figure 5 & 6. Career Expo, Zwelihle



Figure 7. Grant Leigh College Hockey team with Whale Crier



Figure 8. Pebbles hospitality students

### 2.2 Business Support Activities

Upskilling and facilitating training of SMMEs and entrepreneurs to participate in the Overstrand tourism economy remains part of Tourism's focus. This includes:

- dissemination of information relating to funding opportunities for business,
- communication of available opportunities,

- assistance with mentoring,
- support for event applications to gain funding,
- assistance with permit applications.

#### SMME Support and Product Display Initiatives:

- **Curio Corner SMME Economic Development Program:** The Stanford Tourism Office is actively supporting local Small, Medium, and Micro-Enterprises (SMMEs) through its "Curio Corner" program, dedicating space for them to display and sell their products.
- **Mardee Design at Hermanus Tourism:** Mardee Design has been allocated space at Hermanus Tourism, enabling them to showcase and create their crafts.
- **Volmoed Drumming Circle at Hermanus Tourism:** Hermanus Tourism is also featuring a product display of drums from the Volmoed drumming circle, an initiative of the Volmoed Trust.
- **Two stalls at Market Square, Old Harbour Hermanus** provides platform for arts/crafters to sell their products.

#### Opportunities shared through platforms:

- |         |  |
|---------|--|
| 7 July  | SATOVITO Tourism Webinar on Township & Village Tourism Development and Marketing Plan.   |
| 9 July  | Reminder: 7 July SATOVITO Tourism Webinar on Township & Village Tourism Development and Marketing Plan.  |
| 15 July | Jobs Fund Webinar invitation – Hustle Meets Hope: Youth at the Centre of Change. Live streams made available by Overstrand Municipality in Kleinmond, Hermanus & Gansbaai. |
| 21 July | Call for Heritage Funding extended to 31 July.   |
| 29 July | Important notice for tour operators: Nation-Wide increase in operating Licence Application Fees.   |
- .....

**6. TIME SCHEDULE FOR THE 2026/27 INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW AND OR AMENDMENT AND BUDGET PROCESS**

**RG Louw      Divisional Manager: Strategic Support Services**  
**11 August 2025**

**(028) 313 8071**

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**1. Executive Summary**

The purpose of this report is present the time schedule for the Integrated Development Plan (IDP) review and or amendment process as well as the compilation of the Budget for the 2026/27 financial year. This time schedule will be for the 4<sup>th</sup> and final review of the current 5-year amended IDP (2022/2027) approved on 31 May 2022.

**2. Service Delivery and Budget Implementation Plan - IGNITE**

Municipal Manager  
 Strategic Support Services

**3. Compliance with Strategic Priorities**

Provision of democratic, accountable and ethical governance  
 Provision and maintenance of municipal services  
 Creation and maintenance of a safe and healthy environment  
 The encouragement of structured community participation in the matters of the municipality  
 Promotion of tourism, economic and social development

**4. Delegated Authority**

None

**5. Legal Requirements**

Sections 28 and 29 (1) of the Local Government: Municipal Systems Act, No.32 of 2000 (MSA)  
 Section 21(1) of the Local Government: Municipal Finance Management Act, No.56 of 2003 (MFMA)

**6. Background**

Under Section 21(1)(b) of the MFMA the Mayor must at least 10 months before the start of the new budget year, table in the Municipal Council a time schedule outlining key deadlines for:

- The preparation, tabling and approval of the annual budget;

- The annual review of the Integrated Development Plan (IDP) in terms of the Systems Act and the budget related policies;
- The tabling and adoption of any amendments to the IDP and the budget related policies, and
- Any consultative processes forming part of the processes referred to above.

The tabling of the time schedule is thus a legislative competency reserved for the Executive Mayor.

### **Discussion**

The drafting of the municipality's IDP review and or amendment and Budget compilation process is to run concurrently, and the time schedules are therefore consolidated into the IDP review and or amendment and Budget schedule. The key budget deadlines in the time schedule were discussed with the Divisional Manager: Financial Accounting and the Budget Office for endorsement.

### **Conclusion**

In terms of the IDP, this time schedule details the process for the 4<sup>th</sup> and final review of the current 5-year amended IDP of 2022/2027.

This report seeks to ensure compliance with the relevant provision of the MFMA. The time schedule for the 2026/27 IDP review and or amendment and Budget process is attached as Annexure A to this report.

## **7. Financial Implications**

Provision has been made for the costs of the above process in the 2025/26 operational budget.

## **8. Staff Implications**

The IDP review and or amendment and Budget compilation processes will be undertaken by internal staff.

## **9. Comments from other Departments, Divisions and Administrations**

The inputs from the Budget Office and relevant Directorates were solicited to compile the time schedule.

## **10. Annexures**

Annexure A: Time schedule for the 2026/27 IDP review and or amendment and Budget process

**RECOMMENDATION TO THE COUNCIL:**

that the schedule of key dates for the 2026/27 compilation of an Integrated Development Plan (IDP) review and or amendment and Budget process **be noted**.

**RESPONSIBLE OFFICIALS :****RG LOUW  
BA KING****TARGET DATE FOR IMPLEMENTATION :****5 SEPTEMBER 2025**

Annexure A

**TIME SCHEDULE FOR THE 2026/27 IDP REVIEW AND BUDGET PROCESS OF OVERSTRAND MUNICIPALITY  
(4<sup>th</sup> and FINAL REVIEW OF CURRENT AMENDED 5 YEAR IDP - 2022/2027)**

Section 21(1)(b) of the Local Government: Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003) states that the mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget; and the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act.

\*The amended 5-year Integrated Development Plan (IDP) will be reviewed but may be amended in terms of Regulation 3 of the Municipal Planning and Performance Management Regulations, 2001.

\*A review of the municipal Spatial Development Framework (SDF) commenced in 2024/25 and will be completed in the 2025/26 financial year.

**Final 11 August 2025**

NO	TASK/ ACTIVITY	RESPONSIBILITY	2026/27
			BUDGET TIME FRAME
<b>JUNE- OCTOBER 2025 PREPARATION PHASE</b>			
1.	District IDP Managers & DLG pre-planning engagement to ensure alignment and integration of IDP & Budget Time Schedules	Coordinated by ODM IDP Office / Strategic Support Services	21-July-25
2.	Budget Office provide key budget timelines to Strategic Support Services for inclusion in the IDP & Budget time schedule for 2026/27	Budget Office	29-July-25
3.	Submit the IDP & Budget time schedule to the Municipal Manager and Executive Mayor for review/comments	Strategic Support Services	6-Aug-25
4.	Submit the IDP & Budget time schedule to the Portfolio and Mayoral Committee of August 2025	Strategic Support Services/ Budget Office	11-Aug-25

Annexure A  
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NO	TASK/ ACTIVITY	RESPONSIBILITY	2026/27
			BUDGET TIME FRAME
<b>JUNE- OCTOBER 2025</b>			
<b>PREPARATION PHASE</b>			
5.	Table in Council a budget and IDP time schedule of key deadlines (Every year- at least 10 months before the start of the budget year)	Strategic Support Services/ Budget Office	27-Aug-25
6.	Place public notice on the IDP review and or amendment and Budget time schedule approval	Strategic Support Services	5-Sept-25
7.	Submission of the approved time schedule to Overberg District Municipality (ODM), the Provincial Government and National Government	Strategic Support Services/ Budget Office	5-Sept-25
<b>ANALYSIS, STRATEGY AND PROJECTS PHASES</b>			
8.	Budget Office to submit Current 3-year capital budget and 2 years future planning to Strategic Support Services	Budget Office	15-Aug-25
9.	Public Liaison administrators for the respective administrations receive current prioritised ward wish list from Strategic Support Services (IDP office) for Ward Committees to review (including the Current 3- year capital budget from Budget Office)	Strategic Support Services/ Budget Office	15-Aug-25
10.	Ward committees meet to review current ward needs on the wish list (IDP wish list/ priorities) for the 2026/27 financial year	Public Liaison administrators for the respective administrations	8-12 Sept-25
11.	Public Liaison administrators for the respective administrations submit draft reviewed ward priorities to Strategic Support Services (IDP office)	Public Liaison administrators for the respective administrations	19 Sept-25
12.	District IDP Managers engagement (Coordinated by ODM- IDP Manager) Public ward feedback meetings-	Strategic Support Services Ward Committees/	Oct-25 (TBC)
13.	Ward committees obtain public input for draft reviewed prioritised ward wish list for the 2026/27 financial year	Public Liaison administrators for the respective administrations	10-14 Nov-25
14.	Public Liaison administrators for the respective administrations submit final reviewed ward prioritised wish list to the Strategic Support Services	Public Liaison administrators for the respective administrations	20-Nov-25
15.	Strategic Support Services distributes final reviewed ward prioritised needs lists to Directorates for consideration in their 2026/27 Opex and Capex budget requests	Strategic Support Services/ Management	By end-Nov-25 (TBC)
16.	Determine strategic direction for the IDP review- Vision, Mission and Strategic objectives (Prepare Mayco/Council item)	Executive Mayor /MAYCO/ Top Management Team (TMT)/ Strategic Support Services	Nov-25 (TBC)

NO	TASK/ ACTIVITY	RESPONSIBILITY	2026/27 BUDGET TIME FRAME	
<b>JUNE- OCTOBER 2025 PREPARATION PHASE</b>				
17.	Top Management Meeting with MM (Directors & Budget Office) to discuss budget proposals and budget affordability	TMT/Budget Office		Nov-25(TBC)
18.	<b>Budget Steering Committee (BSC) Meeting</b> - Direction on proposed Tariff increases & increases in Revenue, Expenditure and Capital	Budget Steering Committee (BSC)		Nov-25 (TBC)
19.	Budget Office issue Capex directive and distributes current approved three-year capital budget and 2 years future planning to directors and project managers to review existing projects on the two outer years and prioritise projects for the third outer year (2028/2029) as well as the 2 years future planning projects for a 5-year horizon.	Budget Office		Nov-25 (TBC)
20.	Tariff Lists distributed to Directors for review	Divisional Manager: Revenue Management		Nov-25(TBC)
<b>INTEGRATION PHASE</b>				
21.	Directors submit draft 3-year MTRF capital proposals of existing projects on the two outer years and prioritised projects for the third outer year (2028/2029) as well as the 2 years future planning projects for 5-year horizon	Directors		Nov-Dec 25 (TBC)
22.	Budget Office issue Opex directive to budget holders and 3yr (2026/27 – 2028/29) template for the compilation of the OPEX Budget	Budget Office		Nov-Dec 25 (TBC)
23.	Directors to submit Tariff proposals to Divisional Manager: Revenue Management	Directors		Nov-Dec 25 (TBC)
24.	<b>Budget Steering Committee Meeting</b> - To discuss & review capital budget requests <b>(ROUND1)</b> (includes consideration of reviewed IDP ward priorities)	Budget Steering Committee (BSC)		Nov-Dec 25 (TBC)
25.	Workshop on Tariffs and Tariff Related Policies	Budget Office		Nov-Dec 25 (TBC)
26.	Solvem/SAMRAS Budget Portal update where necessary with new/reviewed IDP Strategic objectives (if applicable)/Focus Areas/Programmes/Projects and Sub-projects and create draft budget	Solvem/Samras/Strategic Support Office/Budget Office		Nov-Dec 25 (TBC)
27.	Budget holders to submit draft 3-year Opex template to Budget Office	All budget Holders		Nov-Dec 25(TBC)
28.	Directors to submit New Post requests to HR & Salary Office	Directors		Nov-Dec 25(TBC)

NO	TASK/ ACTIVITY	RESPONSIBILITY	2026/27 BUDGET TIME FRAME	
<b>JUNE- OCTOBER 2025 PREPARATION PHASE</b>				
29.	Managers to submit Final List of Overtime, Essential etc. to Salary Department	Managers		Nov-Dec 25 (TBC)
30.	HR/Salary Office to submit requests for new staff/posts to the Budget Office	Human Resources (HR)		Nov-Dec 25 (TBC)
31.	Budget Office to distribute Year-to-Date Opex & Capex performance for 2025/26 for Mid-Year review proposals	Budget Office		Dec 25 (TBC)
32.	Provincial IDP Managers Forum (Coordinated by the IDP Unit, Department of Local Government)	Local/ Provincial alignment- Bi-annual Provincial engagement – Strategic Support Services		Dec-2025 (TBC)
33.	Submit Draft Tariff list and proposed Revenue to Budget Office	Divisional Manager: Revenue Management		Dec 25 (TBC)
34.	Salary Office to submit draft three-year salary budget & WCA estimates to Budget Office (Current staff establishment)	Salary Section		Dec 25 (TBC)
35.	Asset Management to submit draft three-year depreciation budget (Asset register 2026) to Budget Office	Asset Management		Dec 25 (TBC)
36.	Costing Section must provide Draft Recharges/ Departmental charges to Budget Office	Costing Section		Dec 25 (TBC)
37.	Cash management to submit draft three-year Interest & Redemption (Loan register 2026) to Budget Office	Cash Management		Dec 25 (TBC)
38.	Fleet Management to submit Draft Vehicle Budget: Fuel & Maintenance to Budget Office	Fleet Management		Dec 25 (TBC)
39.	Accounting Services to submit provisions and operating leases estimates to budget office	Accounting Services		Dec 25 (TBC)
40.	Directors return Mid-Year review requests to Budget Office	Directors		Dec 25 (TBC)
41.	<b>Budget Steering Committee Meeting</b> - Mid Year Review (2025/2026 Budget): Consider proposals for adjustments budget (Capex & Opex) and Review Draft Capex & Opex budget for 2026-2027 to 2028-2029 & finalisation of new posts	Budget Steering Committee		Dec 25 (TBC)
42.	Budget Office distributes the Mid-Year Review (Capex & Opex) Changes for final verification	Budget Office		Dec 25 (TBC)

NO	TASK/ ACTIVITY	RESPONSIBILITY	2026/27
			BUDGET TIME FRAME
<b>JUNE- OCTOBER 2025 PREPARATION PHASE</b>			
43.	Budget Office distributes the status on the Draft Capex & Opex budget for 2026-2027 to 2028-2029	Budget Office	Dec 25 (TBC)
44.	Compilation of Mid-Year Review Report (2025/26)	Budget Office/ Strategic Support Services	Jan-26
45.	Statistical Information reports for New Budget Formats distributed to applicable Directors & Managers for completion (A-Schedule)	Budget Office	Jan-26
46.	Submit Mid-Year Review (MYR) Report to Mayor	Budget Office/ Strategic Support Services	25-Jan-26
47.	Table Mid-year Review (MYR) in Council	Budget Office/ Strategic Support Services	31-Jan-26
48.	<b>Budget Steering Committee Meeting</b> - Final discussion of Tariffs	Budget Steering Committee	Jan-Feb-26 Subject to tabling date of Adjustments (Adj) Budget
49.	<b>Budget Steering Committee Meeting</b> - Final discussion of 2025/2026 Adjustment Budget	Budget Steering Committee	Subject to tabling date of Adj Budget
50.	Compile Adjustment Budget (2025/2026 Budget): NT Reports and working papers (B-Schedule)	Budget Office	Subject to tabling date of Adj Budget
51.	Final Review of 2025/2026 Adjustment Budget documents	Budget Office	Subject to tabling date of Adj Budget
52.	Review Budget Related Policies	Budget Committee/ Councillors/ Directors/Managers	Feb-26
53.	Responsible officials confirm final salary, depreciation, departmental charges, interest & redemption, vehicle costs, provisions & op. leases budget information to the Budget Office	Salary Section Asset Management Costing Section Cash Management Fleet Management Accounting Services	06-Feb-26

NO	TASK/ ACTIVITY	RESPONSIBILITY	2026/27
			BUDGET TIME FRAME
<b>JUNE- OCTOBER 2025</b>			
<b>PREPARATION PHASE</b>			
54.	Submit Final revenue projections & Tariffs to Budget Office	Divisional Manager: Revenue Management	13-Feb-25
55.	<b>Budget Steering Committee Meeting</b> - To discuss final draft Opex, Capex and revenue projections	Budget Steering Committee	Feb-26
56.	Provincial IDP Indaba 2 / MGRO 2 (Coordinated Provincial Dept. LG- IDP Directorate)	Strategic Support Services/ MM/ Directors	Feb-26 Dept. LG (TBC)
57.	District IDP Managers engagement to discuss alignment of Draft IDP's (Coordinated by Overberg District Municipality (ODM- IDP Manager)	Strategic Support Services	Feb-26 ODM (TBC)
58.	Technical Integrated Municipal Engagement (TIME) (Coordinated Provincial Dept. LG- IDP Directorate)	Strategic Support Services/ MM/ Directors	Feb-26 Dept. LG (TBC)
59.	Start with the compilation of Draft Service Delivery and Budget Implementation Plan (SDBIP) (2026/27)	Strategic Support Services/ Directorates	17-Feb-26
60.	<b>Budget Steering Committee Meeting</b> - To discuss final draft Opex, Capex and revenue projections	Budget Steering Committee	16-20 Feb-26
61.	Update & Balance 3yr Budget Info for Opex & Capex	Budget Office	16-20 Feb-26
62.	Review Draft I/E and Capital Budget status	Budget Office	16-20 Feb-26
63.	Compile Draft Cash Flow	Budget Office	16-20 Feb-26
64.	Directors and Managers return final Statistical Information with final sign off by Directors to verify information submitted	Directors/Managers	27-Feb-26
65.	Directors and Managers confirm final operational and capital budget proposals to Budget Office	Directors/Managers	27-Feb-26
66.	Managers confirm final depreciation, salary budget and interest & redemption, Recharges/ Departmental charges to Budget Office	Relevant Managers	27-Feb-26
67.	Confirm Draft tariffs & Revenue Projections to Budget Office	Divisional Manager Revenue Management	27-Feb-26
68.	Managers to submit Final Policies to CFO	Managers	27-Feb-26
69.	Submit Electricity Tariffs to NERSA	Divisional Manager Revenue Management	27-Feb-26
70.	Managers to submit Activity/ Business Plans for Grants to Budget Office	Budget Holders	27-Feb-26

NO	TASK/ ACTIVITY	RESPONSIBILITY	2026/27
			BUDGET TIME FRAME
<b>JUNE- OCTOBER 2025 PREPARATION PHASE</b>			
71.	<b>Budget Steering Committee Meeting</b> – Review of final draft Opex, Capex & revenue budgets	Budget Steering Committee	02-06- Mar-26
72.	Managers to submit draft Demand Management Plan to SCM	Budget Holders	06-Mar-26
73.	SCM to submit draft Demand Management Plan to Budget Office	SCM	13-Mar-26
74.	Finalise the draft IDP Review and or amendment for 2026/27	Strategic Support Services	02-24 Mar-26
75.	Finalisation of Draft Opex & Capex Budgets working papers and capturing budget on the financial system and updating and balancing of A Schedule	Budget Office	02-20 Mar-26
76.	Budget Office send financial information to Strategic Support Services for Draft IDP review and draft SDBIP	Budget Office	20-Mar-26
77.	Budget Office submits the Agenda Item	Budget Office	16-Mar-26
78.	Budget Office compile Draft Budget Report and Schedules	Budget Office	16-20-Mar-26
79.	Budget Office does Final Review of Draft Budget Report & Schedules	Budget Office	23-Mar-26
80.	Printing & Binding of Draft Budget Report & Electronic Files	Budget Office	23-25 Mar-26
81.	Prepare advertisements for Draft IDP review and or amendment, Draft reviewed Water Services Development Plan (WSDP), Draft reviewed Disaster Management Plan and Draft Budget for public comments	Budget Office / Strategic Support Services / Engineering Planning/ Fire, Rescue & Disaster Management	26-27 Mar-26
82.	<b>Draft IDP review and or amendment, draft reviewed Water Services Development Plan (WSDP), draft reviewed Disaster Management Plan, draft Budget and draft SDBIP to be tabled in Council</b>	Budget Office / Strategic Support Services/ Engineering Planning / Fire, Rescue & Disaster Management	25-Mar-26 (TBC)
83.	Submit Draft IDP review and or amendment and Draft Budget files to Provincial Treasury after Council Meeting	Budget Office / Strategic Support Services	26-27-Mar-26
84.	Submission of Draft Budget, data strings and IDP for presentation to National Treasury and any other prescribed organs of state.	Budget Office / Strategic Support Services	26-27-Mar-26

NO	TASK/ ACTIVITY	RESPONSIBILITY	2026/27 BUDGET TIME FRAME	
<b>JUNE- OCTOBER 2025 PREPARATION PHASE</b>				
85.	Place Draft Budget, Draft IDP review and or amendment, Draft reviewed Water Services Development Plan (WSP), Draft reviewed Disaster Management Plan and Draft SDBIP on website	Budget Office / Strategic Support Services / Engineering Planning / Fire, Rescue & Disaster Management	26-27-Mar-26	
86.	Advertise Draft IDP review and or amendment, Draft reviewed Water Services Development Plan (WSDP), Draft reviewed Disaster Management Plan, Draft SDBIP & Draft Budget for public comment	Budget Office / Strategic Support Services / Engineering Planning / Fire, Rescue & Disaster Management	3-Apr-26	
87.	Obtain Overberg District Municipality (ODM) comments on the draft IDP amendment (if necessary)	Strategic Support Services	1-Apr-26	
<b>APRIL-MAY 2026 CONSULTATION AND APPROVAL PHASE</b>				
88.	Public comment period	Community	Apr-26	21
89.	Public Participation on draft IDP review and or amendment and Draft Budget	Community/ Councillors/ Top Management/ Public Liaison Administrators	April 2026 (TBC)	
90.	Grant champions to submit Final Activity/ Business Plans for Grants to Budget Office	Grant Champions	30-Apr-26	
91.	Managers to submit Demand Management Plans to SCM	Budget Holders	30-Apr-26	
92.	Strategic Integrated Municipal Engagement (SIME) (Assessment of the draft IDP review and or amendment and draft Budget by Province)	Western Cape Departments of Local Government and Provincial Treasury coordinate	May-26 (TBC)	
93.	District IDP Managers Forum (Coordinated by ODM- IDP Manager)	Strategic Support Services	May-26 (ODM to confirm)	
94.	Summarise all community feedback and distribute to the relevant stakeholders for consideration to be included in the Final Budget report	Budget Office	04-08-May-26	
95.	<b>Budget Steering Committee Meeting</b> - Consideration of Budget Comments (Review Budget comments to make decision on comments)	Budget Steering Committee	11-15 May-26	
96.	Budget Office updates final changes on financial system	Budget Office	11-13 May-26	

NO	TASK/ ACTIVITY	RESPONSIBILITY	2026/27 BUDGET TIME FRAME	
<b>JUNE- OCTOBER 2025 PREPARATION PHASE</b>				
97.	Budget Office compile Final Budget Report and Schedules	Budget Office	14-19	May-25
98.	Budget Office does Final Review of Budget Report & Schedules	Budget Office	18-21	May-26
99.	Submit Final Budget Report link to Council Support Services and distribution of Final Budget Report	Budget Office	22-29	May-26
100.	<b>Approval of Final IDP review and or amendment, Final reviewed WSDP, Final reviewed DMP and Final Budget by Council</b>	Budget Office / Strategic Support Services / Engineering Planning/ Fire, Resue & Disaster Management	<b>27- May-26 (TBC)</b>	
<b>IMPLEMENTATION PHASE</b>				
101.	Provincial IDP Managers Forum	Local/ Provincial alignment- Bi-annual Provincial engagement – Strategic Support Services	June-26	(TBC)
102.	Place Final IDP review and or amendment, Final reviewed WSDP, Final reviewed DMP and Final Budget documents on the website	Strategic Support Services/ Budget Office / Engineering Planning/ Fire, Resue & Disaster Management	<b>1-June-26</b>	
103.	Place notice of Final IDP review and or amendment. Final reviewed WSDP, Final reviewed DMP in the media	Strategic Support Services / Engineering Planning/ Fire, Resue & Disaster Management	<b>5-June-26</b>	
104.	Advertise Final Budget and Tariffs in the media	Budget Office	<b>4-June-26</b>	
105.	<b>Submission of Final Budget and data strings and Final IDP review to National and Provincial Treasury</b>	Budget Office / Strategic Support Services	<b>08-Jun-26</b>	
106.	Municipal Manager submits final SDBIP and draft performance agreements of Section 57's to Executive Mayor	Municipal Manager	<b>10-June-26</b>	
107.	Review Capital & Operational Budget on Financial System after ceding	Budget Office	<b>June-26</b>	
108.	Advertise Property Rates Tariffs in Provincial Gazette	Divisional Manager: Revenue Management	<b>June-26</b>	
109.	Publish a summary of Budget in Bulletin	Communication Officer	<b>17-June-26</b>	

NO	TASK/ ACTIVITY	RESPONSIBILITY	2026/27 BUDGET TIME FRAME	
<b>JUNE- OCTOBER 2025 PREPARATION PHASE</b>				
110.	Approval of Final SDBIP by Executive Mayor	Executive Mayor	24-June-26	
111.	Compile Electronic Internal Budget Book	Budget Office	29-June-01-Jul-26	
112.	Distribute Internal Budget Book to budget holders	Budget Office	02-July-26	
113.	Submit Budget Locking Certificate to National Treasury	Budget Office	15-Jul-26	
114.	Finalise and approval of the performance agreements of the S54A and S56 appointees	Municipal Manager/Executive Mayor/ Directors/ Strategic Support Services	Jul-26	
<b>REPORTING &amp; REVIEW</b>				
115.	Monthly Budget Statement to Municipal Manager and Mayor	Budget Office	Aug 26-Jul 27	
116.	Quarterly reporting by Mayor to Council	Executive Mayor	Oct 26, Jan 27, Apr 27, Jul 27	23
117.	Table adjustments Budget	Budget Office	24-Feb-27	
118.	Submission of draft annual financial statements to AG	Accounting Services	31-Aug-26	
119.	Finalise the draft unaudited annual report for submission to AG	Strategic Support Services	31 Aug-26	
120.	Submit Adjustments Budget (Overspending), if necessary	Budget Office	Jan-27	
121.	Submit Draft audited Annual Report to Council	Strategic Support Services	Jan-27	
122.	Finalise Annual Report Comments for Approval	Strategic Support Services	Feb-March-27	
123.	Approval of Annual Report	Strategic Support Services	Mar-27	

**NOTES:**

- Capex- Capital budget
- Opex- Operating budget
- TBC- Date to be confirmed

**An IDP Amendment will be considered as changing circumstances so allow. Amendment is guided by the prescribed legislation.**

**\*\*\* This are preliminary scheduled dates and subject to change.**