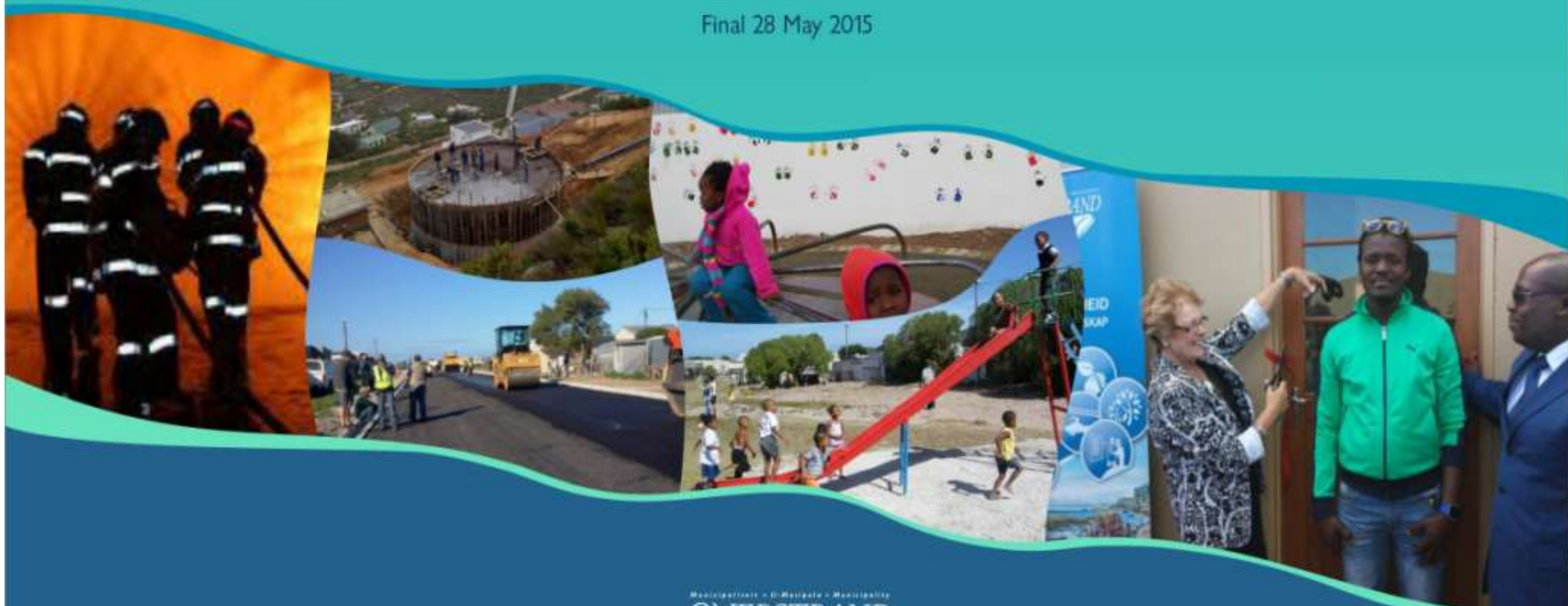


Integrated Development Plan (IDP)

Review for 2015/16

3rd Review of 2012/17 cycle in terms of section 34
of the Municipal Systems Act, 2000

Final 28 May 2015



"Centre of Excellence"

TABLE OF CONTENTS

Preface, Vision, Mission and Strategic Priorities
 Foreword by Executive Mayor
 Foreword by Municipal Manager

		Page	Pages reviewed
CHAPTER 1: INTRODUCTION AND BACKGROUND			
1.1	Executive Summary	8	8
1.2	Introduction	10	
1.3	Legal context	10	
1.4	IDP process	10	11
CHAPTER 2: STRATEGIC ANALYSIS			
2.1	Overstrand overview	12	12
2.2	Overstrand at a glance	12	12-16
CHAPTER 3: SITUATIONAL ANALYSIS		18	
3.1	Status quo per National Key Performance Area (KPA)	18	
3.1.1	Political Governance Structure	18	18-19
3.1.2	Administrative Governance Structure	20	20
3.1.3	Public Accountability	22	
3.2	Municipal Transformation and Organisational Development	24	24
3.2.1	Occupational levels- Race	24	24
3.2.2	HR Policies and Plans	25	25
3.2.3	Vacancy rate	25	25-26
3.3	Basic Service Delivery	26	
3.3.1	Service delivery challenges	26	26
3.3.2	Access to basic services	26	26-28
3.4	Local Economic Development	29	29-30
3.5	Municipal Financial Viability and Management	31	31
CHAPTER 4: STRATEGIC DIRECTIVES		32	
4.1	The 5 Year IDP and its strategic focus and direction	32	32
4.2	Putting programmes/ plans/ strategy into action	32	32-85

TABLE OF CONTENTS

		Page	Pages reviewed
CHAPTER 5: FUNCTIONAL AREAS OF MUNICIPAL ACTIVITIES		86	
CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT		87	87-105
CHAPTER 7: OVERSTRAND TURN AROUND STRATEGY		106	
7.1	Water Demand Management	106	106
7.2	Water losses	107	107
7.3	Implementation of SCOA	107	107
CHAPTER 8: SERVICE LEVEL AGREEMENTS		108	
CHAPTER 9: ALIGNMENT OF NATIONAL AND PROVINCIAL DIRECTIVES		116	
9.1	Alignment table	116	116-120
9.2	Back to Basics (B2B) approach	121	new
9.3	Western Cape Joint Planning Initiative (JPI)	123	new
CHAPTER 10: SECTORAL PLANS		125	125
	Annexure 1: Water Services Development Plan (WSDP)	127	
	Annexure 2: Integrated Waste Management Plan (IWMP)	191	191-194
	Annexure 3: Integrated Transport Plan (ITP)	195	
	Annexure 4: Development of the Integrated Development Framework (IDF)	220	220; 221-241
	Annexure 5: Environmental Management Services (EMS)	242	242
	Annexure 6: Disaster Management Plan (DMP)	244	250-252
	Annexure 7: Air Quality Management Plan (AQMP)	264	
CHAPTER 11: PERFORMANCE MANAGEMENT		270	
11.1	Delivery on 5 year IDP strategy- Mid-year performance 2014/15	270	270
11.2	Planned delivery for 2015/16 on 5 year IDP strategy	272	272-275
CHAPTER 12: : FINANCIAL PLAN AND BUDGETARY ANNEXURES		276	
12.1	Financial overview	276	276
12.2	Reconciliation of IDP strategic objectives and budget (revenue)	276	276
12.3	Reconciliation of IDP strategic objectives and budget (operating	277	277

TABLE OF CONTENTS

		Page	Pages reviewed
	expenditure)		
12.4	Reconciliation of IDP strategic objectives and budget (capital expenditure)	278	278
12.5	Government allocations for the 2015/16- 2017/18 MTREF period	279	279
	Annexure A: Spatial mapping of R400 000 ward projects	280	280
	Annexure B: IDP projects wish list	282	282-299
	Annexure C: Capital budget 2015/16	300	300-311
CHAPTER 13: SECTOR INVESTMENT IN OVERSTRAND FOR 2015/16		312	
CHAPTER 14: WARDS SNAP SHOT		315	
List of Abbreviations		355	

PREFACE

P R E F A C E

This document represents the **3rd review** of the 2012/2017 Integrated Development Plan (IDP) adopted by Council on 30 May 2012.

The IDP is a plan, which will inform our communities on how the Overstrand Municipality will utilize its resources for the 3rd Generation IDP of the 2012/2017 IDP cycle.

The IDP is a mechanism and instrument that seeks to give meaning to developmental local government, where people themselves are active participants in the identification of needs, priorities and strategies for the reconstruction and development of communities.

Why is the IDP necessary?

- It enables the Municipality to manage the process of fulfilling its developmental responsibilities.
- Through the IDP, the Municipality is informed about the problems affecting its residents. It is thus able to develop and implement appropriate strategies and projects to address the problems.
- It helps to make more effective use of scarce resources.
- Helps to attract additional funds.
- Helps to strengthen democracy and hence institutional transformation because decisions are made in a democratic and transparent manner, rather than just by a few.
- Promises intergovernmental coordination.

The 2012/2017 Vision, Mission and Strategic objectives adopted by the Overstrand Municipality after interactions with stakeholders, was reviewed and no amendments were made to our strategic direction.

For the 2015/16 IDP review our:

- **Vision (remains unchanged)**
- **Mission statement (remains unchanged)**
- **Strategic objectives (remain unchanged)**

OUR VISION STATEMENT

To be a centre of excellence for the community

OUR MISSION STATEMENT

Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment

OUR STRATEGIC OBJECTIVES

1. The provision of democratic, accountable and ethical governance
2. The provision and maintenance of municipal services
3. The encouragement of structured community participation in the matters of the municipality
4. The creation and maintenance of a safe and healthy environment
5. The promotion of tourism, economic and social development.

FOREWORD BY MAYOR AND MUNICIPAL MANAGER

Foreword by the Executive Mayor

This document presents the 3rd review of our 5 year Integrated Development Plan (IDP) for 2012/2017.

The 2015/16 IDP review affords the municipality the opportunity to reflect on the strategic direction set in our approved 5 year IDP (2012/2017) of May 2012. Consequently, this review states our progress and performance in attaining the strategic goals of our 5 year IDP and also indicates our service delivery priorities for 2015/16.



In reviewing our strategic direction for 2015/16 I held a Mayoral strategic session on 24 September 2014 of which the outcome is as follows:

We retained our **Vision**- “To be a centre of excellence for the community”

We retained our **Mission** – “To create sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment”

Our **five strategic objectives** were reaffirmed:

1. The provision of democratic, accountable and ethical governance
2. The provision and maintenance of municipal services
3. The encouragement of structured community participation in the matters of the municipality
4. The creation and maintenance of a safe and healthy environment
5. The promotion of tourism, economic and social development

Our strategy alignment with National and Provincial policy directives, notably the National Development Plan (NDP) and the new strategic goals of the Province are addressed in this IDP review. Intergovernmental cooperation between the 3 spheres of government is crucial to deliver on the service delivery needs of our community.

During our special ward public meetings held from 7-23 April 2015 we reaffirmed that the IDP informs the municipal budget. Having sufficient resources to fund the vast service delivery needs of our communities in this 2015/16 IDP review was once again a challenging task.

However, as is evident in this 2015/16 IDP review, Overstrand municipality is committed to provide quality basic municipal services to our community, despite significant pressures on our financial resources. To aid the municipality in our delivery task I emphasis the importance of collaboration from other spheres of government, private sector, non-governmental organisations and the community at large.

Thank you to all stakeholders who contributed to the compilation of this 2015/16 IDP review and the administration who will execute its implementation.

NICOLETTE BOTHA-GUTHRIE
EXECUTIVE MAYOR

28 May 2015

FOREWORD BY MAYOR AND MUNICIPAL MANAGER

Foreword by the Municipal Manager



The Integrated Development Plan (IDP) is the principal strategic planning instrument which guides and informs all planning budgeting, management and decision-making processes in a municipality.

The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to review Integrated Development Plans annually in accordance with an assessment of its performance measurements. Consequently this IDP review for 2015/16 was compiled in accordance with section 34 of the MSA.

Three years into the current 5 year cycle, we have made steady progress in attaining our 5 strategic objectives and despite financial constraints we remain committed to deliver quality basic municipal services to our community.

Sound financial management remains at the core to execute our service delivery priorities as stated in this 2015/16 IDP review. We are proud of the clean audit achieved for the 2013/14 financial year. The financial sustainability of the municipality is a key priority and will remain so in the future. To this end the municipality is in the process to commission a review of our long term financial plan.

The IDP was reviewed in consultation with community stakeholders, and the provincial and national governments. The IDP should guide how the provincial and national sector departments allocate resources at local government level. Simultaneously, municipalities should consider the sector departments' policies and programmes when developing own policies and strategies. It is in the interest of the sector departments to participate in the IDP process to ensure that its programmes and those of municipalities are aligned. We are thankful for the planned total investment of R1.33 billion by provincial government in the Overstrand area over the next 3 years (2015/2017).

The credible assessment by the Provincial Department of Local Government and Provincial Treasury on our draft IDP review and 2015/2017 budget on 29 April 2015 as being responsive and implementable affirms our commitment to annually deliver on our IDP for the duration of the current 5 year cycle (2012/2017). Provincial Treasury has also favorably assessed our draft Service Delivery and Budget Implementation Plan (SDBIP) for 2015/16. Our residents can therefore be assured that the performance targets we have set in this 2015/16 IDP review is realistic and attainable. Our performance progress will be reported quarterly to Council and made public on our municipal website (www.overstrand.gov.za).

My sincere appreciation to Council, the administration and all external role-players for your valued contribution to this 2015/16 IDP review.

COENIE GROENEWALD
MUNICIPAL MANAGER
28 May 2015

EXECUTIVE SUMMARY

CHAPTER 1

EXECUTIVE SUMMARY

This document represents the **3rd review** of the (5 year) 2012/2017 Integrated Development Plan (IDP) adopted by Council on 30 May 2012.

The IDP is the strategic document of Council and guides all planning and development in the municipality. The IDP will inform our communities on how the Overstrand Municipality will implement the key municipal goals and priorities within the rolling 5-year cycle of the IDP.

As per section 34 of the Municipal Systems Act: “A *municipal council must review its integrated development plan – annually in accordance with an assessment of its performance measurements in terms of section 41; and to the extent that changing circumstances so demand*”.

Readers to note that this IDP review is not intended to redraft the approved 5 year IDP for 2012/2017 (master plan), but only to review if we are still on course in attaining the strategic direction set in the approved 5 year master plan. The Master plan (approved 2012/2017 IDP) should therefore be read in conjunction with this 2015/16 IDP review.

This document is structured into **fourteen chapters**.

The fourteen chapters are preceded with a preface that sets the scene for the need for the Integrated Development Plan (IDP) as well as a confirmation that our strategic direction (Vision, Mission and Strategic objectives) were reviewed with no amendments for this 2015/16 IDP review. The preface section also includes the forewords of the Executive Mayor and Municipal Manager.

Chapter 1 states the introduction and background by noting the legal context of the IDP review, explaining the IDP process and the key timeframes followed to review the IDP.

Chapter 2 provides a strategic analysis with an overview of the municipal area and highlights the key socio-economic data that informs the development needs in Overstrand.

Chapter 3 reflects on the institutional arrangements in the municipality and gives a situational analysis of our performance against the five national key performance areas for the 2012/13 – 2013/14 financial years.

Chapter 4 states our strategic direction- detailing our vision, mission and 5 strategic goals that will be pursued during the 5 year cycle of the IDP.

For this 2015/16 IDP review our: Vision, Mission and Strategic objectives **remain unchanged**.

Our 5 strategic objectives were retained and are:

1. The provision of democratic, accountable and ethical governance
2. The provision and maintenance of municipal services
3. The encouragement of structured community participation in the matters of the municipality
4. The creation and maintenance of a safe and healthy environment
5. The promotion of tourism, economic and social development.

The programmes/ plans/ strategy to action each of the 5 strategic objectives are detailed in this chapter.

Chapter 5 links the functional areas of the municipality with the 5 strategic objectives.

Chapter 6 details the reviewed Local Economic Development strategy for the 5 year period (2012-2016).

EXECUTIVE SUMMARY

Chapter 7 deals with the Overstrand Turn-around strategy. Water demand management, water losses and the implementation of the SCOA regulations are identified as turn-around priorities for 2015/16. These turn around priorities are a continuation of the priorities identified in the 2014/15 IDP review.

Chapter 8 details the service level agreements drafted as part of our customer care strategy. The consumer services charters for the electricity, water and sanitation, solid waste management, roads and storm water departments are included in this chapter.

Chapter 9 illustrates how Overstrand's strategic objectives align with the key policy directives on the national, provincial and district level. The national outcomes, National Development Plan (NDP), the Provincial Strategic Plan and Overberg District Municipality's strategic objectives are noted. Information on the Back to Basics (B2B) approach and the Western Cape Joint Planning Initiative (JPI) are also included in this chapter.

Chapter 10 notes the various sectoral plans to the IDP that are attached as Annexures. The sectoral plans are the Water Services Development Plan (WSDP), Integrated Waste Management Plan (IWMP), Integrated Transport Plan (ITP), Integrated Development Framework (IDF), Environmental Management Services, Disaster Management Plan (DMP) and the Air Quality Management Plan (AQMP).

Chapter 11 deals with Performance management. The mid-year performance for 2014/15 is stated as well as the preliminary key performance indicators and targets for the 2015/16 financial year. *(Note- 2015/16 performance section is in draft form and is subject to the approval of the Final Service Delivery and Budget Implementation (SDBIP) by June 2015).*

Chapter 12 deals with the Financial Plan and the budgetary annexures. The IDP/Budget linkage is reflected as per the Budget SA schedules. The spatial

mapping of the R400 000 ward projects, IDP project wish list, capital budget and government allocations for the 2015/16 - 2017/18 MTREF are also included.

Chapter 13 reflects the planned sector investment in Overstrand for 2015/16-2017/18

Chapter 14 provides a snap shot profile on each of the 13 wards in Overstrand. The statistical information is based on the 2011 Stats SA Census.

The IDP review is concluded with a list of abbreviations.

CHAPTER 1: INTRODUCTION AND BACKGROUND

INTRODUCTION AND BACKGROUND

1.1 Introduction

The Integrated Development Plan (IDP) for the Overstrand Municipality is the over-arching strategic plan for the municipal area.

The plan will attempt to guide development within the area in order to achieve long sustainable development.

1.2 Legal context

The IDP is compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (MSA) (Act 32 of 2000).

Section 34 of the MSA states as follows:

A municipal council-

- (a) must review its integrated development plan –
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) to the extent that changing circumstances so demand; and
- (b) may amend its integrated development plan in accordance with a prescribed process.

This IDP review for 2015/16 was informed by the following:

- The municipality's performance attained for the 2013/14 financial year as well as the mid-year performance for 2014/15;
- Comments from the Minister of Local Government and other stakeholders on our 2014/15 IDP review; and
- Changing circumstances in the municipal area.

1.3 IDP process

Two processes are identified during compilation:

Drafting of the master plan – this refers to the compilation of a long term strategic plan for the municipal area (2012 – 2017) as prescribed in Section 25 of the MSA. This master plan is not annually amended, since it is a long term plan and not an operational plan.

In May 2012 the Overstrand Municipality adopted the 5 year IDP for 2012/2017 as its “single, inclusive and strategic plan” that will guide and inform the development of our municipality.

Annual Planning – this refers to the review of the IDP as referred to in Section 34 of the MSA. This document represents our **3rd review** of the adopted 2012/2017 IDP in terms of Section 34.

Readers to note that this IDP review is not intended to redraft the approved 5 year IDP for 2012/2017 (master plan), but only to review if we are still on course in attaining the strategic direction set in the approved 5 year master plan. The Master plan (approved 2012/2017 IDP) should therefore be read in conjunction with this 2015/16 IDP review.

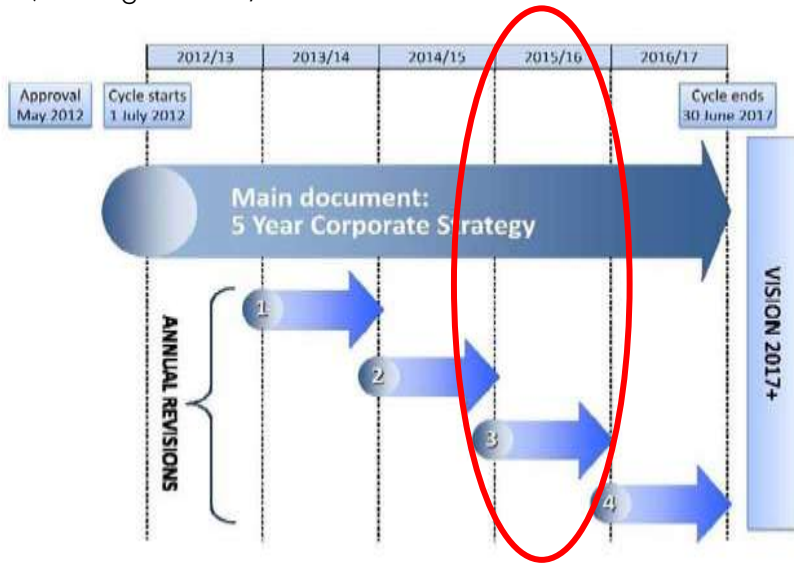
During August 2014, the Overstrand Municipal Council approved the IDP Process Plan and Budget Schedule, detailing the process for the IDP review and Budget development for 2015/16. This process plan was also included in the agenda of the August Ward Committee cycle.

The municipality utilizes its ward committees as the primary consultative structure with regard to planning. The inputs of the ward committees in all thirteen wards, councillors and officials were taken into account during this process. IDP consultation sessions were held with the ward committees and broader stakeholders (service organisations) in September / October 2013 to gather information on the “community needs” per ward. The outcome of these sessions is reported in Chapter 2, under item 3.1.3

To guide this process the Executive Mayor, as part of her responsibilities in terms of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) (Structures Act) conducted a strategic workshop to review the 5 year vision, mission and strategic objectives of the IDP.

CHAPTER 1: INTRODUCTION AND BACKGROUND

The figure below illustrates the 5 year IDP cycle and the four (4) annual reviews within the cycle. This document represents the 3rd IDP review of the 5 year IDP cycle, it being the 2015/16 review.



The circled area in red indicates the period of this review.

Budget/ IDP review process timeframes

The 2015/16 IDP review and Budget process was executed according to the Council approved time-schedule of 27 August 2014.

Key deliverables were:

- September –November 2014: Solicit ward committee inputs for budget consideration.
- 26 September 2014 Mayoral Strategic session on strategic direction for 2015/16 IDP review.
- October 2014- 1st week in May 2015: Budget steering committee meetings.
- 18 February 2015- OMAF: Preliminary budget proposals and IDP review focus

areas for 2015/16.

- 25 March 2015- Draft 2015/16 IDP review, Draft 2015/16 MTREF Budget & Draft SDBIP 2015/16 tabled in Council.
- 13 April 2015- Held a Council workshop on the Draft IDP review, Draft Budget and Draft SDBIP.
- 7-23 April 2015- Special public ward consultation meetings- public also has until 30 April 2015 to provide written comments on the draft IDP review and Budget.

Date	Time	Venue	Area	Ward No
7 April 2015	18:00	Town Hall	Kleinmond	9
8 April 2015	18:00	Sandbaai Hall	Sandbaai	7
9 April 2015	18:00	De Wet Hall	Onrus	13
13 April 2015	18:00	Council Chamber	Gansbaai	1 & 2
14 April 2015	17:30	Auditorium	Hermanus	3
15 April 2015	18:00	Moffat Hall	Mt Pleasant	4
20 April 2015	18:00	Crassula Hall	Betty's Bay	10
21 April 2015	16:00	Angling Clubhouse	Pearly Beach	11
	18:00	Community Hall	Stanford	11
22 April 2015	18:00	Zwelihle Primary School	Zwelihle	5,6,12
23 April 2015	19:00	Thusong Centre	Hawston	8

- 28 May 2015 – Final 2015/16 IDP review and Final 2015/16 MTREF Budget to be approved by Council.

CHAPTER 2: STRATEGIC ANALYSIS

CHAPTER 2

STRATEGIC ANALYSIS

This Chapter will provide a strategic analysis of external and internal issues that impact on the Overstrand Municipal area

2.1 Overstrand overview



Overstrand Municipality is located along the south western coastline of the Overberg District Municipal area bordering the City of Cape Town in the west and Cape Agulhas Municipality in the east. Its northern neighbour is Theewaterskloof Municipality.

Overstrand is a dynamic unity combining great potential and a beautiful

setting. Our task is to bring about growth and development to the benefit of all our people, in their different communities, whilst maintaining a balance with nature.

The Municipality covers a land area of approximately 1708 km², with a population of 80 432 people (2011 Census) and covers the areas of **Hangklip/Kleinmond, Greater Hermanus, Stanford and Greater Gansbaai**. The municipal area has a coastline of approximately 230 km, stretching from Rooi Els in the west to Quinn Point in the east.

In addition to the endless, pristine beaches dotting the coastline, the Overstrand boasts 3 Blue Flag beaches. Tourism is a major economic driver in the area and its popularity as a holiday destination results in a fourfold increase of its population over the holiday seasons. This influx places a great strain on the existing municipal services and roads infrastructure.

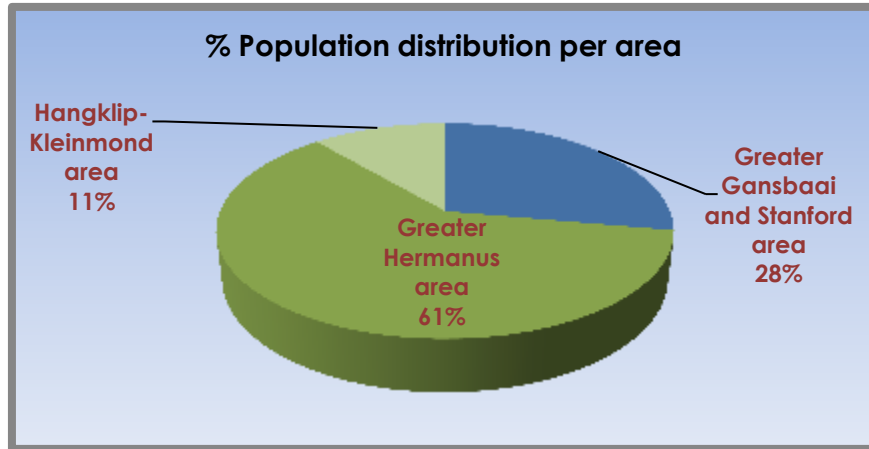
The Administrative head office of the Municipality is situated in the Centre in Hermanus.

2.2 Overstrand municipal area at a glance

This information is based on the 2011 Census, the 2014 Socio-economic profile: Provincial Treasury, Overstrand Annual report for 2013/14 and sector department statistics.

Population					
Number	2001	2011	% share	2001	2011
Total	55012	80432	African	27%	36%
Male	27053	39786	Coloured	37%	31%
Female	27959	40646	White	36%	31%
			Indian/ Asian	0.1%	0.30%
			Other	-	1.20%

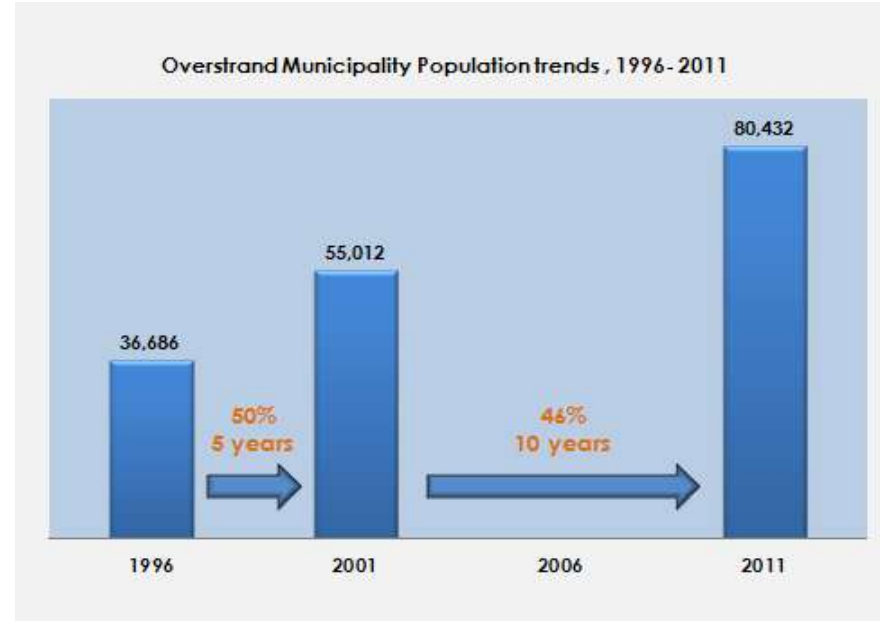
CHAPTER 2: STRATEGIC ANALYSIS



Source: 2011 Census

Area description note:	
	Wards included
Greater Hermanus area	Ward 3 (Hermanus); Ward 4 (Westcliff, Mount Pleasant & Hemel & Aarde valley); Ward 5 (Zwelihle South); Ward 6 (Zwelihle North); Ward 7 (Sandbaai); Ward 8 (Hawston, Fisherhaven, Honingklip); Ward 13 (Onrus & Vermont)
Greater Gansbaai and Stanford area	Ward 1- Kleinbaai, Franskraal, Masekhane, Ward 2- Blompark, Gansbaai, De Kelders; Ward 11- Stanford, Baardskeerdersbos, Pearly Beach, Viljoenshof, Withoogte
Hangklip-Kleinmond area	Ward 9- Kleinmond and Protea town-East, Ward 10- Protea town-West, Overhills, Palmiet, Betty's Bay, Pringle Bay

From the graph above it's evident that the majority of the population in Overstrand resides in the Greater Hermanus area (61%), followed by 28% in the Greater Gansbaai and Stanford area and 11% in the Hangklip-Kleinmond area.



Population projections for Overstrand municipality, 2012-2017

(* based on municipality's own calculations)

Between 2001-2011 Overstrand municipality had an average annual growth rate of 3.8 percent. According to the municipality's own calculation based on the annual growth rate, the estimated population for the period 2012-2017 is cited below:

2012	83 489
2013	86 661
2014	89 954
2015	93 372
2016	96 920
2017	100 603

CHAPTER 2: STRATEGIC ANALYSIS

Households (* source: Overstrand financial system)			
	2011/12	2012/13	2013/14
Households in municipal area	31 373	31 739	31 829
Indigent households in municipal area	5 852	6 423	6 543
There was a 0.28% increase in the total number of indigent households within the municipal area over the two financial years (2012/13- 2013/14)			

Age cohorts/groups				
	2001	2001, % composition	2011	2011, % composition
Children (0-14 years)	12 559	23%	17 274	21%
Economic active population (15-64 years)	36 561	66%	52 803	66%
Persons aged 65 years and older	5 892	11%	10 355	13%
Total population	55 012	100%	80 432	100%

	2011	2012
Literacy rate (%) 14 years and older	84.5%	87.5%
<i>(*persons 14 years and older who have successfully completed 7 years formal education (passed Grade 7/ Standard 5)</i>		

The table below shows the distribution of the population aged 20 years and older by highest level of education for the periods 1996, 2001 and 2011

Municipality	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
WC032 Overstrand									
No schooling	887	634	1521	829	753	1582	789	595	1384
Some primary	2134	1596	3730	3193	2380	5573	3271	2349	5620
Completed Primary	884	829	1713	1400	1307	2707	1519	1292	2811
Some Secondary	4008	4287	8295	6006	6845	12851	10331	10697	21028

Grade 12/Std 10	2078	2718	4796	4682	5569	10251	7311	8529	15840
Higher	1816	1707	3523	2509	2658	5167	4477	4644	9121
TOTAL	1180	11771	2357	18619	19512	38131	2769	28106	55804
	7		8				8		

Over the period 1996, 2001 and 2011 the percentage of the population aged 20 years and older with *no schooling decreased* from 6 % in 1996 to 2 % in 2011. Over the same period the percentage of the population aged 20 years and older that *attained some level of education increased* from 94 % in 1996 to 98% in 2011.

% Learners progressing through schooling (2013) (Overstrand Municipality)

Grade 1-3		Grade 4 -7		Grade 8-9		Grade 10-11	
Yr. 2012	Yr. 2013	Yr. 2012	Yr. 2013	Yr. 2012	Yr. 2013	Yr. 2012	Yr. 2013
89%	91.3%	91.5%	93%	87.9%	79.5%	82.2%	83.1%

Source: Department of Education, 2013

Despite the year on improvement in learners progressing through schooling, the low learner retention (i.e. staying in school) is a concern in Overstrand. For the period 2011-2013 Overstrand had the lowest learner retention rate in the district of 60%.

Year	Matric pass rate 2012-2014 (Overstrand municipality)	
	Pass rate	% pass Bachelor
2012	88.2%	40.8%
2013	92.0%	51.2%
2014	86.8%	40.9%

Source: Department of Education, 2015

In terms of municipal support to the Department of Education, the municipality is clearing municipal owned land around schools and also assisting to maintain & improve pedestrian crossings as a safety measure around schools. The municipality envisages the inclusion of Education as a sector in the next generation of ward committees (2016/17). An example: the municipality spent ± R80 000 on safety infrastructure at the newly built Hawston Primary school during the current (2014/15) financial year.

CHAPTER 2: STRATEGIC ANALYSIS

Epidemiological (Disease) profile of Overstrand Municipality & Overberg District

10 Major causes of death

Mortality Data: Include amongst others:

Rank	Overstrand Municipality	Overberg District
1.	Ischaemic heart disease (10.2%)	HIV/AIDS (9.3%)
2.	HIV/AIDS (10.2%)	Tuberculosis (8.5%)
3.	Tuberculosis (7.2%)	Ischaemic heart disease (8%)
4.	Interpersonal violence (6.2%)	Interpersonal violence (6.5%)
5.	Cerebrovascular disease (5.6%)	Cerebrovascular disease (6.1%)
6.	Trachea/bronchi/lung (5.3%)	Trachea/bronchi/lung (5.6%)
7.	Lower respiratory infections (5.0%)	Lower respiratory infections (5.1%)
8.	Road injuries (3.7%)	Road injuries (4.8%)
9.	Chronic Obstructive Pulmonary Disease (COPD) (3.5%)	Chronic Obstructive Pulmonary Disease (COPD) (4.7%)
10.	Diabetes mellitus (3.1%)	Diabetes mellitus (3.8%)

Source: Department of Health, May 2015

Health care facilities

Although healthcare is provided by both public and private institutions, information provided by the Department of Health, as detailed in this section, pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information below.

Overstrand Municipality has a total of 13 primary health care facilities consisting of 7 clinics, (fixed) 5 satellite clinics (non-fixed) and 1 district hospital. Overstrand Municipality has four anti-retroviral

treatment (ART) sites, and 13 TB clinics/treatment sites. (Source: Western Cape Department of Health, 2014)

HIV/Aids and TB treatment care, 2013/14

Four of the twenty anti-retroviral sites in the Overberg District are situated in Overstrand. As at March 2013 the patient load at Overstrand's ART sites were 2 034 patients and increased to 2 506 patients as at March 2014.

In terms of Tuberculosis (TB) there was a marginal decrease in the TB patient load in Overstrand, with 605 TB patients in 2012/13 to 602 TB patients in 2013/14.

Child and maternal health in Overstrand, 2012/13 and 2013/14		
	2012/13	2013/14
Immunisation (full) %	75.5%	80.3%
Number of severely malnourished children under 5 years	n/a	32
Severe malnutrition for children < 5 years per 100 000 population	n/a	415
Maternal health		
	2012/13	2013/14
Maternal mortality per 100 000 live births	0	78
Number of deliveries to women under 18 years	57	66
Delivery rate woman under 18 years	n/a	6.1
Number of termination of pregnancies performed	207	171
Termination of pregnancy per 100 000 population	n/a	874

(Source: Western Cape Department of Health, 2014)

Safety and security

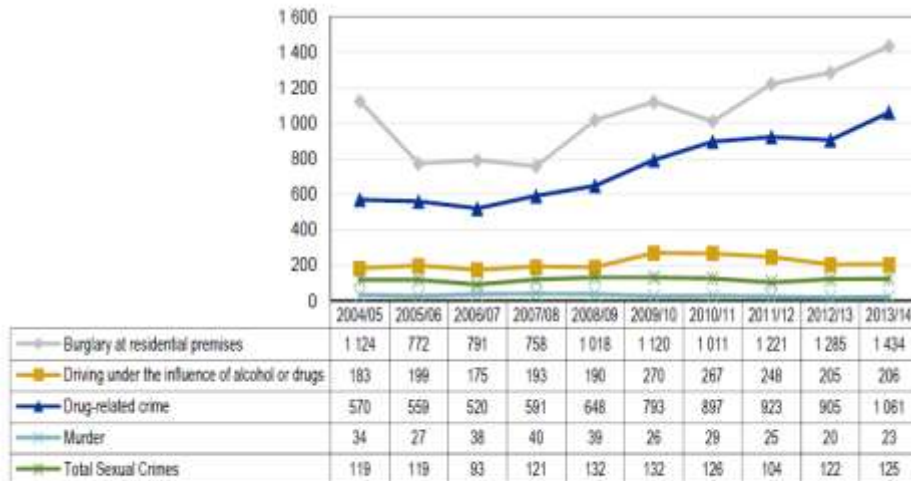
The safety of persons and property is vitally important to the physical and emotional well-being of people and business. Without the respect of person and property, it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish. Crime has a significant impact on the economy. It can hamper growth and discourage

CHAPTER 2: STRATEGIC ANALYSIS

investment and capital accumulation. If it is not tackled with seriousness, it has the potential to derail both social and economic prosperity.

Figure 1 shows the number of crimes within the selected crime categories that was reported to police stations located at Overstrand Municipality over the period 2004/05 and 2013/14. From the figure it can be seen that burglaries at residential premises are the most prevalent in Overstrand, with 1 434 cases reported in 2013/14, up from 1 285 cases reported in 2012/13. A concern is the upward trend shown by this type of crime since 2010. Drug-related crimes are the second most prevalent in Overstrand, with 1 061 cases reported in 2013/14, up from 905 cases in 2012/13. Drug-related crimes also showed an upward trend since 2012. Driving under the influence of alcohol, sexual crimes and murder have been showing a steady trend over the last few years.

Figure 1 Crime rates in Overstrand, 2004/05 to 2013/14



Source: South African Police Service, 2014

Labour force

Census 2011	Labour force	Employed	Unemployed	Unemployment rate
Overstrand	35 553	27 260	8 293	23%

Annual Household Income

In 2011, 53% of households earned an annual income between R0 to R38 200; 29% earned between R38 201 to R153 800; 16% between R153 801 to R 614 400 and 2% of households earned an annual income above R614 401 (Census 2011).

Development indicators

Indicator	Overstrand	Western Cape
Poverty rate (2010)	25.5%	22.1%
Human Development Index (HDI) (2012)	0.73	0.71
Gini coefficient (2012)	0.58	0.60

Poverty rate- The poverty rate is the percentage of people living in households with an income less than the poverty income. The poverty rate used is based on the Bureau of Market Research's Minimum Living Level (BMR report no. 235 and later editions, Minimum and Supplemented Living Levels in the main and other selected urban areas of the RSA, August 1996).

The **HDI** is composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0.

Gini coefficient- The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). In practice, the coefficient is likely to vary from approximately 0.25 to 0.70.

GDP per capita in Overstrand

Another indicator that can be used to describe the standard of living among the population is the GDP per capita, an amount determined by dividing an area's Real GDP with its population. Overstrand Municipality's

CHAPTER 2: STRATEGIC ANALYSIS

per capita income is the 2nd highest in the District, growing marginally from R32 052 in 2011 to R33 082 in 2013.

Economy

Overstrand's economy grew 6.3 per cent on average per annum from 2000 to 2013 and was the fastest growing municipality in the district for the said period.

Leading sectors in 2011

Finance, insurance, real estate & business services (30.5%), wholesale and retail trade, catering and accommodation (17.1%), and manufacturing (16.4%)

See chapter 6 for detail on Local Economic Development (LED).

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

CHAPTER 3

3.1 SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Like any other municipality the Overstrand Municipality experiences a number of general challenges which are described below:

CHALLENGES	ACTIONS TO ADDRESS
The on-going difficulties in the national and local economy and the subsequent risk of an increase in outstanding debtors	Applying Strict credit control measures
Ever aging water, roads, sewage and electricity infrastructure	Prioritizing of projects in terms of Revenue protections, Asset conservation and supply of basic services as a constitutional obligation
Backlog in infrastructure	Comprehensive 25 year infrastructure master plan developed
Housing backlog and densely populated informal settlements	A comprehensive 5 year housing strategy and programme developed

The structure of the Municipality has three distinct components:

3.1.1. Political Governance Structure

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area.

The municipality's political structure is displayed in the graph below.



Below is a table that categorises the councillors within their specific political parties and wards and the Portfolio Councillors:

Name of councillor	Capacity	Political Party	Ward representing or proportional
Nicolette Botha-Guthrie	Executive Mayor	DA	Proportional
Anton Coetsee	Speaker	DA	Proportional
Moira Opperman	Councillor	DA	Proportional
Johannes Januarie	Councillor	N.I.C.O	Proportional
Mercia Andrews	Councillor	DA	Proportional
Phillipus May	Councillor	ANC	Proportional
Abraham Prins	Councillor	DA	Proportional

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Name of councillor	Capacity	Political Party	Ward representing or proportional
Makhaya Ponoane	Councillor	ANC	Proportional
Mandlake Dyani	Councillor	ANC	Proportional
Caroline Mandindi	Councillor	ANC	Proportional
Marilyn Pie	Councillor	ANC	Proportional
Linda Ndevu	Councillor	DA	Proportional
Philippus Appelgrein	Ward Councillor	DA	9
Lianda Beyers- Cronje	Ward Councillor	DA	4
Sicelo Gxamesi	Ward Councillor	ANC	5
Dudley Coetzee	Ward Councillor	DA	11
Elzette Nell	Ward Councillor	DA	13
Riana De Coning	Ward Councillor	DA	2
Rudolph Smith	Ward Councillor	DA	8
David Botha	Ward Councillor	DA	7
Vuyani Macotha	Ward Councillor	ANC	12
Michelle Sapepa	Ward Councillor	ANC	6
Lisel Krige	Ward Councillor	DA	10
Kari Brice	Ward Councillor	DA	3
Nomaxesibe Nqinata	Ward Councillor	ANC	11

Mayoral Committee



Executive Mayor
Ald. Nicolette Botha-Guthrie



Speaker
Ald. Anton Coetzee



Deputy Executive Mayor
Clr Rudolf Smith

INFRASTRUCTURE & PLANNING



FINANCE & ECONOMIC DEVELOPMENT

Clr Dudley Coetzee



MANAGEMENT and PROTECTION SERVICES

Ald. Phillip Appelgrein



COMMUNITY SERVICES

Clr Moira Opperman

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

3.1.2 Administrative Governance Structure

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the Management Team, whose structure is outlined in the table below:

Top Management team (TMT)

 <p>Coenie Groenewald Municipal Manager</p>					
 Soli Madikane LED	 Roderick Williams' Community Services	 Neville Michaels Protection Services	 Santie Reyneke Naude Finance	 Desiree Arrison Management Services	 Stephen Muller Infrastructure & Planning

The administrative component is aligned with the National Key Performance Areas and has been divided into the Office of the Municipal Manager and 6 Directorates.

OFFICE OF THE MUNICIPAL MANAGER

The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Systems

Act, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. The Municipal Manager is also the Municipal Electoral Officer for Overstrand and appointed as such by the Electoral Commission.

The Internal Audit section reports directly to the Municipal Manager as the accounting officer.

DIRECTORATE MANAGEMENT SERVICES

The main function of this directorate is to provide corporate support to the Council and Municipality and to ensure compliance with best practice municipal administration norms and standards. The directorate consists of a Director and incorporates the departments of Communication Services, Human Resources, ICT Services, Strategic Services, Social Development, Legal Services, Council Support Services and TAKS (Tuned Assessment of Skills and Knowledge).

DIRECTORATE FINANCE

The core function of this directorate is to ensure sound financial management.

This directorate consists of the Chief Financial Officer as head of the directorate, Deputy –Director: Finance, Budget Office, Accounting Services, Expenditure and Asset, Revenue and Valuations and Supply Chain Management sections.

DIRECTORATE ECONOMIC DEVELOPMENT

The main function of this directorate is to promote economic development initiatives, tourism, sustainable job creation, and poverty reduction and shared growth that integrates and connects the Municipality, its citizens and its natural resources.

This directorate consists of a Director and a Manager: Economic Development as well as a Manager: Tourism.

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

DIRECTORATE: INFRASTRUCTURE AND PLANNING

This directorate's focus is the planning of infrastructure, development planning and control, property management, environmental management, building control and the corporate GIS system.

This directorate consists of a Director, Deputy-Director, Engineering Services, Environmental Services, Town Planning, Building Control, Solid Waste and Electricity Services.

DIRECTORATE: COMMUNITY SERVICES

The main function of this directorate is the maintenance of municipal infrastructure as well as to ensure that co-operative governance and public participation takes place in decentralised administrations with effective service delivery.

This directorate consists of a Director, Deputy-Director, three decentralised administrations (area and operational management), Corporate Projects, Vehicle Fleet Management and Housing Services.

DIRECTORATE: PROTECTION SERVICES

This directorate's main focus is to create a safe and secure environment for optimal functioning of all stakeholders within the Overstrand area. The directorate consists of a Director and the functions Law Enforcement & Security Services, Traffic & Licensing Services and Fire & Disaster Management.

Risk Management

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;"*...

In the absence of a dedicated Risk Management unit during the 2014/2015 financial year, the Internal Audit Services department assumed a co-ordinating role regarding the updating of the municipality's Top ten risk register. The risks as

indicated on the Top 10 risk register were regularly discussed and reviewed during the monthly Top Management Team (TMT) and Executive Management Team (EMT) meetings.

The top ten risks as per the risk register dated 24 January 2014 were the following:

1. Loss of revenue.
2. Lack of energy generation capacity with bulk energy supplier, resulting in load shedding.
3. Lack of economic opportunities and healthy economic environment conducive to economic growth & development will result in a negative impact for the local economy.
4. Fleet Management: Inadequate Fire Fighting Fleet, Vehicle shortages specifically specialised vehicles, and old deteriorated vehicles.
5. Unable to deliver an effective and efficient service for Disaster Management due to resource constraints as well as the non-existence of an Incident Command Centre (ICC) and Incident Command System (ICS).
6. Armed Robbery / Theft.
7. Complex data integration between systems required for effective operations and service delivery. Lack of flexible and transparent management information systems.
8. Lack of capacity to implement strategic objectives efficiently & effectively in order to ensure social upliftment to all vulnerable groups.
9. Funding not adequate to keep up with fuel price increases and also not adequate to fund vehicle monitoring systems.
10. Insufficient/ inadequate networks resulting in areas not being serviced by stormwater networks.

The municipality has made significant strides in its risk mitigation efforts, but challenges remains in so far as it relates to the availability of funding resources to fully mitigate all top 10 risks in addition to the filling of the Chief Risk Officer (CRO) vacancy. The CRO position was advertised during August 2013; unfortunately no suitable applications were received given the specialized skills, knowledge and competency requirements associated with this position. The Municipality is currently in discussions with other

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Municipalities within Overberg Region to set-up a shared services model for Risk Management.

Intergovernmental Relations (IGR)

The municipality actively participates in the following Provincial IGR forums:

- District Coordinating Forum (DCF)- Overberg District Municipality
- DCF Tech- Overberg District Municipality
- MinMay- Western Cape Department of Local Government
- MinMay Tech- Western Cape Department of Local Government
- Premiers Coordinating Forum (PCF)
- MIG Manager/Municipality Coordination Meetings – Western Cape Department of Local Government
- Overberg Bilateral Meeting – Department of Water Affairs
- The Provincial Transport Technical Committee (ProvTech) – Western Cape Department of Transport and Public Works
- The Provincial Transport Committee (ProvCom) – Western Cape Department of Transport and Public Works
- Integrated Waste Management Forum – Western Cape Department of Environmental Affairs and Development Planning
- Western Cape Recycling Action Group – Western Cape Department of Environmental Affairs and Development Planning
- Municipal Infrastructure and Related Services Working Group – SALGA
- Working for Water: Implementing Agent Managers Forum – National Department of Environmental Affairs.

3.1.3 Public Accountability

The Overstrand Municipality has two distinct structures through which formalised public participation with its communities takes place i.e.

- Its Ward Committees as well as
- The Overstrand Municipal Advisory Forum (OMAF)

The Ward Committees are chaired by the respective elected ward councillors and meet on a scheduled monthly basis. Quarterly meetings are advertised on bill boards, media and with loudhailers in certain areas to enhance participation by the broader communities. A formal agenda is followed and inputs from these committees are fed into the Portfolio Committee and then on to the Mayoral Committee. The Ward Committees have an opportunity to consider items on the formal council agenda which have a direct bearing on their specific areas.

The Overstrand Municipal Advisory Forum (OMAF), consisting of 4 member representatives of each of the Ward Committees, has an Overstrand wide focus and is chaired by the Executive Mayor and the Deputy Executive Mayor. Overstrand wide interest groups also enjoys representation on this body, e.g. Agricultural Unions, Tourism etc. All councillors, be they ward or proportional, are also members of this body.

Functional ward committees were established in all 13 wards and meet on a monthly basis as part of Council's monthly meeting cycle.

Overstrand municipality managed to implemented and maintain a successful ward committee system in all wards since 2003. Ward committees are acknowledged and respected as official public participation structures of the Municipality. Meetings of ward committees are scheduled as the first meetings (followed by Portfolio committees, Executive Mayor and Council) in Council's monthly meeting cycle. An average number of nine meetings (open to the public) per ward committee are held per annum. A number of seven ward committee members (out of 10) attended ward committee meetings on average per ward committee for the past three financial years.

Ward Committees are responsible for the identification and communication of needs within their local wards as specified in the municipal council's budget process. These "need assessment" sessions are held annually with the ward committees between September – January. The costing for the

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

highest prioritised needs/ projects is also done for budgeting purposes. Ward committees are furthermore involved in a consultation process regarding the draft municipal budget.

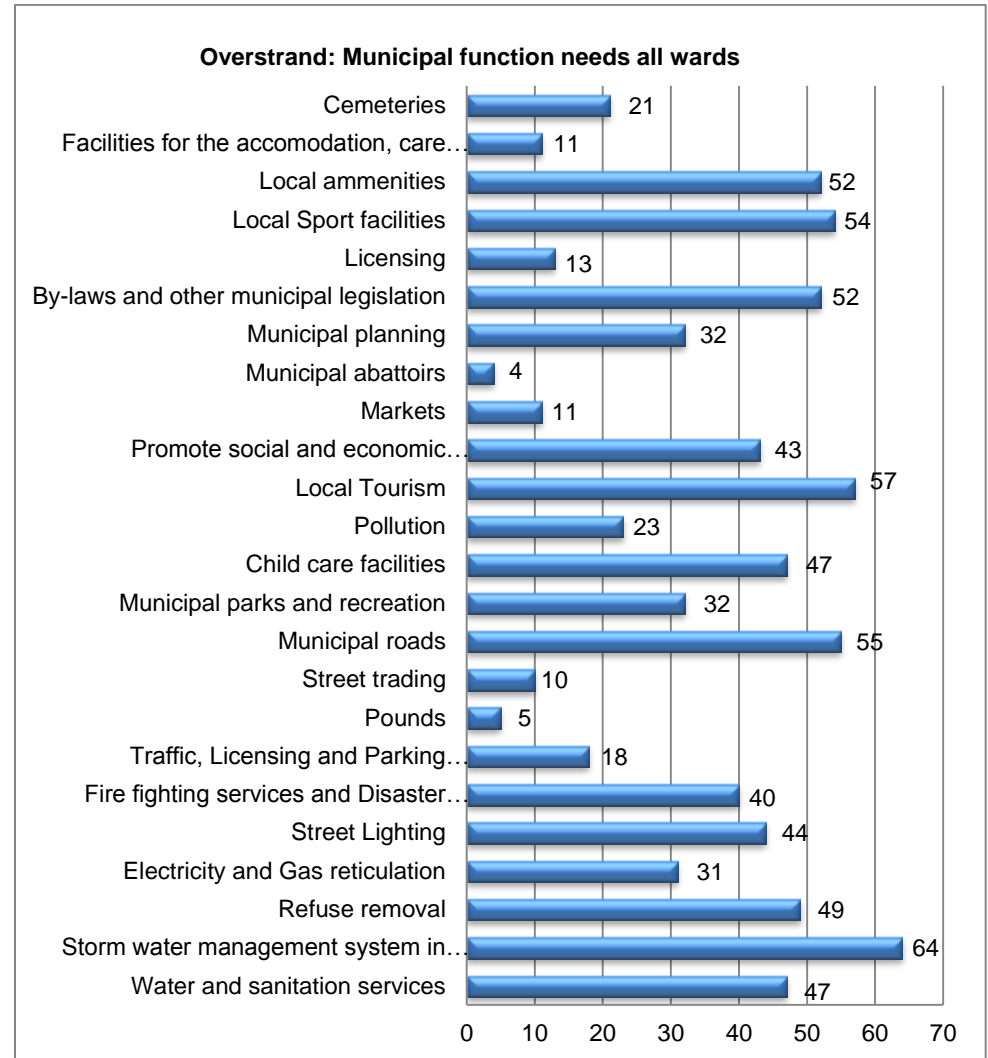
The quarterly Service Delivery and Budget Implementation Plan (SDBIP) reports, also serve before the ward committees. Ward committees furthermore receive the annual report on performance by the Municipality, in accordance with Section 121 (2) of the MFMA.

Ward committee consultation sessions

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on *the "community needs"* per ward.

The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence.

Graph 1 below detail the overall findings of municipal service needs of all the wards in Overstrand municipality.

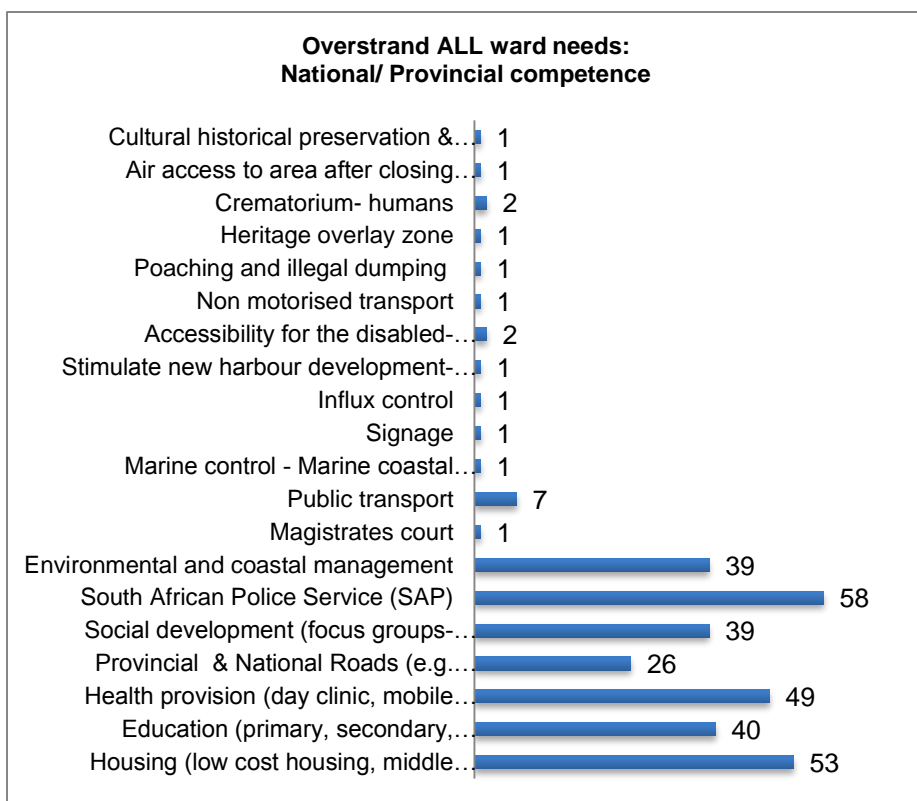


Graph 1: Overstrand wide municipal function needs

In terms of municipal service delivery the top three needs of the wards in Overstrand municipality are- storm water management (64), local tourism (57) and municipal roads (55).

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Graph 2 details the critical National and Provincial Department Service needs that the wards feel should be addressed in the IDP cycle.



According to the wards, the services of the South African Police (58), housing (53) and health (49) are the top service delivery needs to be rendered by other government departments in the Overstrand municipality.

A summary of each wards municipal service delivery and national/provincial government needs are included in Chapter 14. Chapter 14 provides an overview of all thirteen wards in the municipal area.

3.2. Municipal Transformation and Organisational Development

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA.

KPA & INDICATORS	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2011/12	2012/13	2013/14
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	54	64	63
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	100	100	100

3.2.1 Occupational Levels – Race

The table below categories the number of employees by race within the occupational levels for the 2013/14 financial year:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	1	2	0	2	0	1	0	1	7
Senior management	0	1	0	2	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management	2	10	0	24	1	4	0	12	53
Skilled technical and academically qualified	15	71	0	53	11	28	1	40	219

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
workers, junior management, supervisors, foremen and superintendents									
Semi-skilled and discretionary decision making	72	124	0	18	19	57	0	59	349
Unskilled and defined decision making	175	165	1	10	19	19	0	2	391
Total permanent	265	373	1	109	50	109	1	114	1022
Non-permanent employees	0	0	0	3	1	4	0	0	8
Grand total	265	373	1	109	50	109	1	114	1022

3.2.2 HR Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved:

Approved policies	
Name of policy	Date approved/ revised
Employment Equity Policy	November 2008
Recruitment and Selection	September 2009
Collective Agreement Conditions of Service	Adopted (SALGBC) June 2009
Collective Agreement Disciplinary and Grievance Procedure	Adopted (SALGBC) June 2010
Municipal Code of Conduct	Schedule 2 of the Municipal Systems Act 32 of 2000
Uniform /Protective Clothing	November 2008
HIV/AIDS Policy	September 2009

Approved policies	
Name of policy	Date approved/ revised
Succession Planning	November 2010
PMS Implementation	November 2008
Rewards and Incentive	November 2008
Retirement Planning	November 2008
Sexual Harassment	November 2008
Leave Policy	August 2010
Employee Study Aid Policy	August 2010
OHS Policy	October 2010
TASK Job Evaluation policy	October 2010
Gift policy for officials	June 2011
Staff Succession planning policy guidelines	Reviewed June 2014
Performance Management Framework (PMF)	June 2014

3.2.3 Vacancy Rate

The approved organogram for the municipality had **1022** posts for the 2013/14 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. **81** Posts were vacant at the end of 2013/14, resulting in a vacancy rate of 8%.

Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57 & 56	7	0
Middle management (T14-T19)	56	10
Admin Officers (T4-T13)	576	59
General Workers (T3)	383	12
Total	1 022	81
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Municipal Manager	12	0
Management Services	42	7
Financial Services	114	7
Community Services	677	42
Protection Services	61	5
Infrastructure and Planning Services	110	20
Economic Development Services	6	0
Total	1022	81

3.3 BASIC SERVICE DELIVERY

3.3.1 Basic service delivery challenges

The following table indicates the service delivery challenges faced by the municipality.

Service Area	Challenge	Actions to address
Water & sewerage	Aging infrastructure	Increased maintenance and replacement (capital and operational funding)
All basic services	Vandalism	Educational programmes, increased security measures
Sewerage	Blockages	Educational programmes, upgrading of ageing infrastructure
Water	High water losses	Pipe replacement programme, pressure management, awareness programmes, water meter replacement, leak repairs
Refuse	Old equipment and vehicles	To budget for new equipment and vehicles for continuous excellent service

Service Area	Challenge	Actions to address
Electrification of Informal Settlements	Shortage of external as well as internal funds to expedite electrification to all Informal Homes within the Overstrand Municipal Jurisdiction	Applications have been submitted to National Government through the Integrated National Electrification Plan (INEP), but only approximately 20% of the application funds have been earmarked for Overstrand Municipality
Roads	Lack of sufficient funding to reduce backlogs	Increase reseat operational funding
	Regular price increases of bitumen products	Beyond municipality's control
	Deterioration of gravel roads	Provision of storm water infrastructure

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA.

3.3.2 Access to basic services

Proportion of households with access to Basic Services (excludes indigent households)

Proportion of households with minimum level of basic services			
Description	2011/12	2012/13	2013/14
Electricity service connections	100%	100%	79%
Water- available within 200m from dwelling	100%	100%	100%
Sanitation- households with at least VIP service	100%	100%	100%
Waste collection- kerbside collection once a week	100%	100%	100%

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Proportion of households with Service backlogs (2013/14)

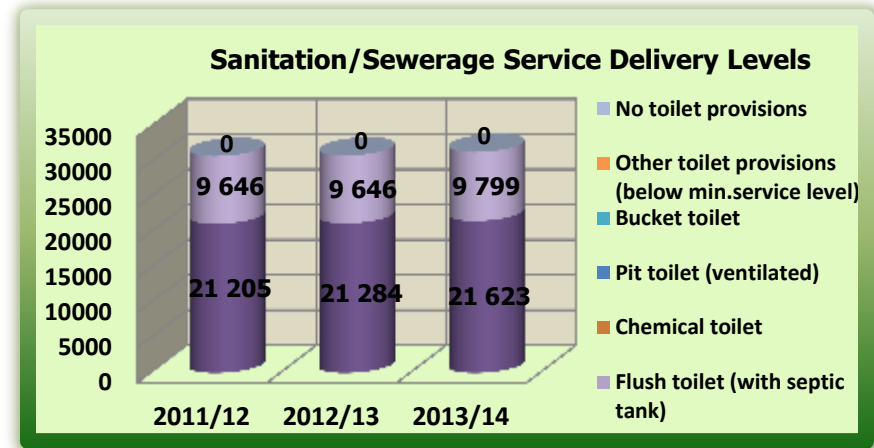
Description	Households (HH's)			
	Service level above minimum standard		Service level below minimum standard	
	No. HH's	% HHs	No. HHs	% HH
Water	32 032	100	-	-
Sanitation	30 930	100	-	-
Electricity	23 594	100	-	-
Waste management	31 829	100	-	-

Capital budget spent on municipal services

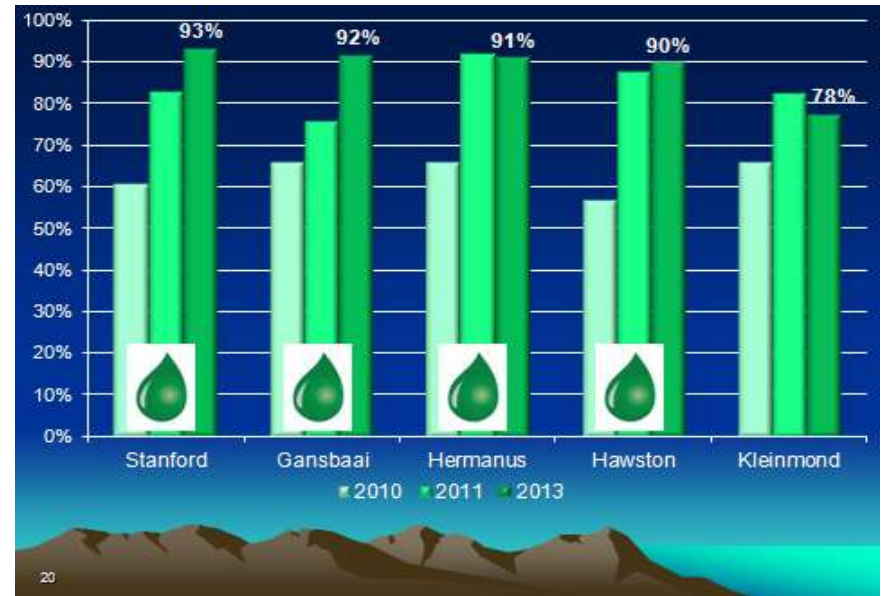
The percentage (%) of the total approved capital budget spent on municipal services respectively for the 2011/12, 2012/13 and 2013/14 financial years are as follows:

Financial year	Water and sanitation	Electricity	Housing	Roads and storm water	Other
	%	%	%	%	%
2011/12	46.5	16.1	0.5	5.1	31.8
2012/13	41.9	13.4	9.9	9.4	25.4
2013/14	26.1	28.3	8.2	12.4	25

The graph shows the different sanitation/ sewerage service delivery levels per total households and the progress per year:

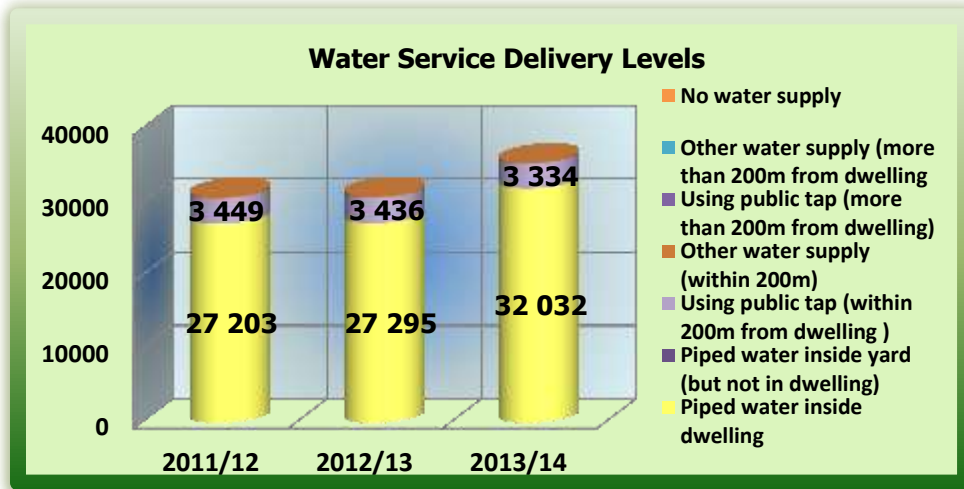


The graph shows Overstrand's Green Drop Evaluation for 2010-2013

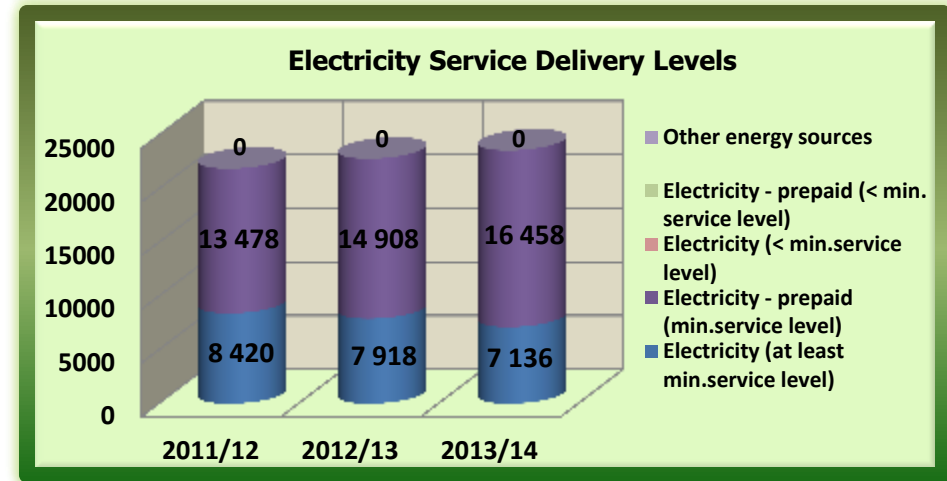


CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

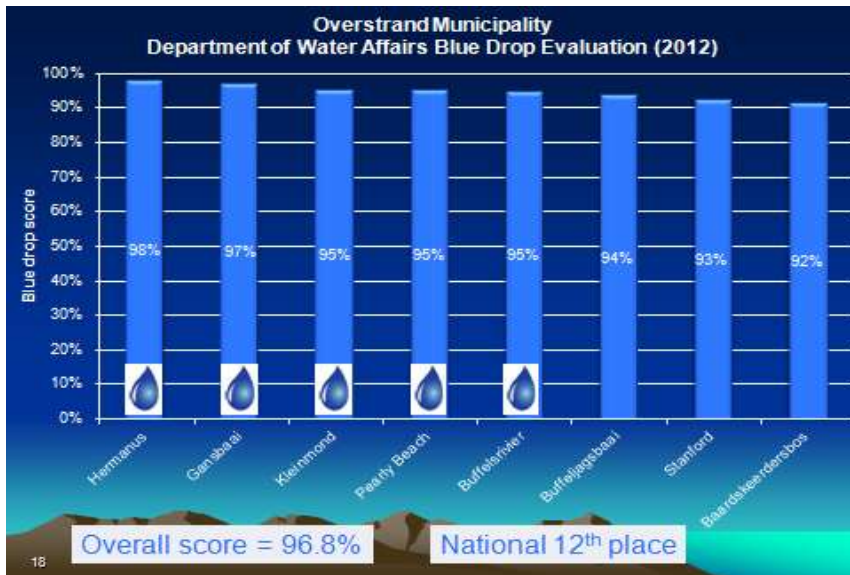
The graph shows the different water service delivery levels per total households and the progress per year:



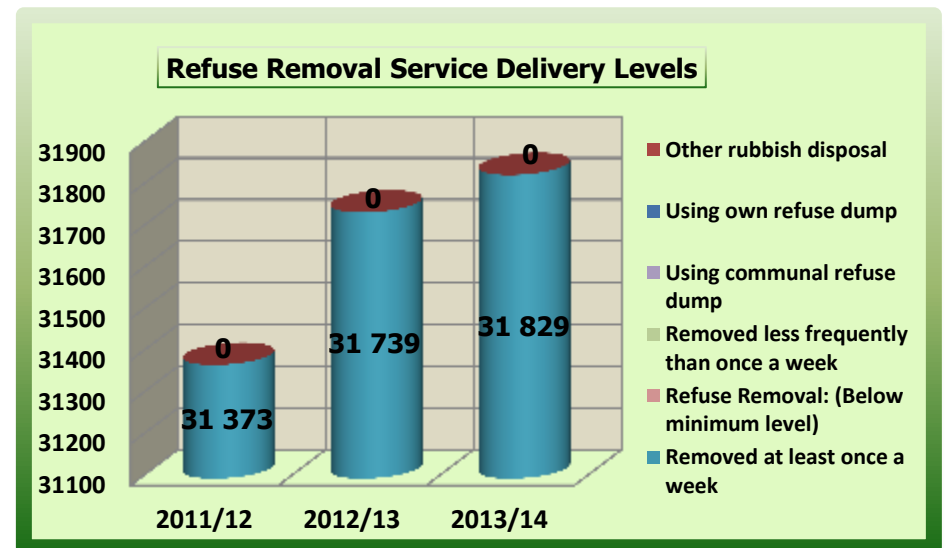
The graph indicates the different electricity service levels of households and the progress per year:



The graph shows Overstrand's Blue Drop Evaluation for 2012



The graph indicates the different refuse removal standards which the households are receiving:



CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

The following table gives **an overview of tarred road infrastructure** within the municipal area:

Financial year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads resealed	Tar roads maintained
2012/13	477	0	2,5	33,4	477
2013/14	481	3	1	16,7	481

Gravel roads

Financial year	Total gravel roads	New gravel roads constructed	Gravel roads upgrade to tar	Gravel roads graded/maintained
2012/13	158	0	0	158
2013/14	154	0	3	151

The table below shows the costs involved for the **maintenance and construction of roads** within the municipal area:

Financial year	New & Replacements	Resealed	Maintained
	R		
2012/13	13 072 296	20 300 000	54 231 605
2013/14	6 085 270	18 941 618	59 296 662

The table below shows the total kilometers of **storm water** maintained and upgraded as well as the kilometers of new storm water pipes installed:

Financial year	Total km Storm water measures	Km new storm water measures	Km storm water measures upgraded	Km storm water measures maintained
2012/13	557	1,3	-	558
2013/14	558	0.861	0	559

The table below indicates the amount of money spend on storm water projects:

Financial year	Storm water Measures	
	Capital	Maintenance
2012/13	5 043 556	5 063 425
2013/14	1 119 586	3 756 320

3.4 LOCAL ECONOMIC DEVELOPMENT

The following challenges with regard to the implementation of the Local Economic Development (LED) strategy are:

Description	Actions to address challenges
High level of unemployment and poverty	Implement municipal capital projects through EPWP principles and facilitate an environment that will attract sectors with high value and support industries that yield employment opportunities and are prevalent in the area.
Co-operation with the private sector	Introduce activities that build co-operation with the private sector – clarify roles and responsibilities including implementation of joint projects aimed at improving the local economy. Introduce participatory tools such as PACA to instil ownership.

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Description	Actions to address challenges
Seasonality	Vigorous marketing campaign as a destination of all seasons. Encourage on all year round programmes for festivals and events. Encourage "buy local" campaigns and better business management strategies to cushion businesses from impact of seasonality.
Low skill base, brain drain and inequality	Implement joint programmes with other spheres of government and NGO's focussing on skills development, learnerships and promotion of early childhood development.
Skewed gini-co-efficiency [the gap between the rich and the poor]	Work with the private sector and other spheres of government to improve income levels through quality jobs, education and entrepreneurship.
Restrictive environmental considerations	Co-operation between the municipality, responsible government department and the community and introduction of appropriate planning methods with improved responses.
Inward focus economy attracting few provincial and national focus enterprises	Conducive business environment taking into consideration business needs – effective and efficient systems to do business in the area. Improve business attraction strategies.
Financial investment and support programmes	Understanding the eco-system of entrepreneurs and financiers to better understand the types of companies suited for the area and which are not. Tapping into government development incentives.
Exporting	Investigate and apply for consideration as an [SEZ] Special Economic Zone to boost export potential. Need to expand export potential.

The table below provides detail of the job opportunities created through EPWP initiatives in the municipal area for past three financial years:

Job creation through EPWP projects		
Financial year	EPWP projects	Job opportunities created through EPWP projects
	No.	No.
2011/12	34	616
2012/13	36	675
2013/14	25	517

The main economic drivers in the Municipal area are:

Key economic activities	Description
Tourism	<p>Overstrand is a destination that would appeal to just about every eco and adventure-loving traveller in the world. Located within the Overberg District, the Overstrand/Cape Whale Coast is 90-120 minutes driving distance from Cape Town.</p> <p>The Cape Whale Coast is a tourism brand used for marketing purposes and used synonymously with the Overstrand.</p> <p>The Cape Whale Coast offers diverse tourism activities, products attractions, such as events and festivals, accommodation facilities, art galleries, shops, restaurants and country markets. Activities favoured by visitors include whale watching, shark-cage diving, hiking, golf, wine tasting, mountain biking, fynbos and bird viewing. Overstrand is host to three Blue Flag beaches in our region: Grotto, Hawston and Kleinmond beaches. These are pristine beaches offering a safe and clean environment in accordance with international standards.</p> <p>The Cape Whale Coast is a destination where serenity, coastal beauty and champagne air can be enjoyed! The weaker rand can be a stimulant to inward tourism, developing the Whale Coast brand across the municipality will be of importance. On the other hand it can have a negative impact as people struggle to make ends meet.</p> <p>Economic sectors directly aligned to tourism experienced significant growth as in line with its status as a main economic driver. The tourism sector cutting across the catering and accommodation, retail and wholesale, transport and business services sector is supported as key to enhance the value chain or clusters of economic activity in the area.</p>

Key economic activities	Description
Aquaculture / Agriculture	Significant focus has been given to the sector to ensure that jobs are maintained and that Overstrand remains the leader in exporting and growing the product. The Southern coastal line of the Overstrand produces the best quality product in the world and boosting export value and