

*Draft 3<sup>rd</sup> Review 2015/2016*

# Integrated Development Plan

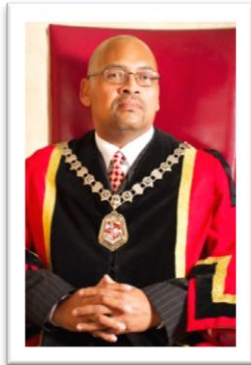
2012  
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2017



# GEORGE MUNICIPALITY



# POLITICAL ARM OF GEORGE MUNICIPALITY



**C STANDER**  
EXECUTIVE MAYOR  
WARD 8



**D MARITZ**  
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PORTFOLIO: HUMAN RESOURCES /  
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**W HARRIS**  
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SERVICES



**M NAIK**  
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TRANSPORT  
WARD 1



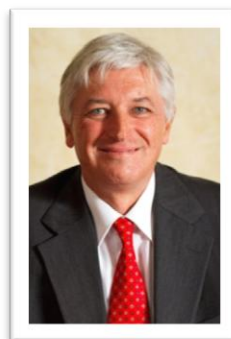
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SAFETY & SECURITY  
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PLANNING  
WARD 23



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PR COUNCILLOR



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**T TEYISI**  
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**N KAMTE**  
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**N SIXOLO**  
ANC – WARD 12



**B SALMANI**  
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**C REMAS**  
DA – WARD 14



**F GUGA**  
ANC – WARD 15



**G NIEHAUS**  
DA – WARD 18

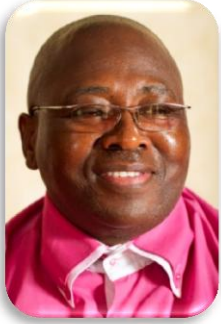


**S THANDA**  
ANC – WARD 21



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**P LEHOLO**  
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**M NYAKATI**  
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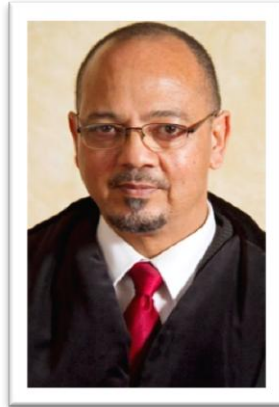


**G McCLUNE**  
DA - PR



**B PETRUS**  
ANC - PR

# ADMINISTRATIVE ARM OF GEORGE MUNICIPALITY



**T BOTHA**  
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**MR H BASSON**  
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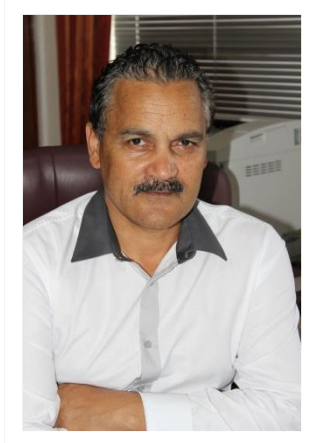
**MR K JORDAAN**  
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**DR E RANKWANA**  
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WARDS 24 & 25

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# FOREWORD BY EXECUTIVE MAYOR



The **Integrated Development Plan** (IDP) marks another step in the ongoing quest for improvement. As opposed to just being a mechanistic made-for-the-shelf product, we want to continue to use this IDP 2015/2016 as the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the George Local Municipality. It is in that context that we will continue giving our IDP life.

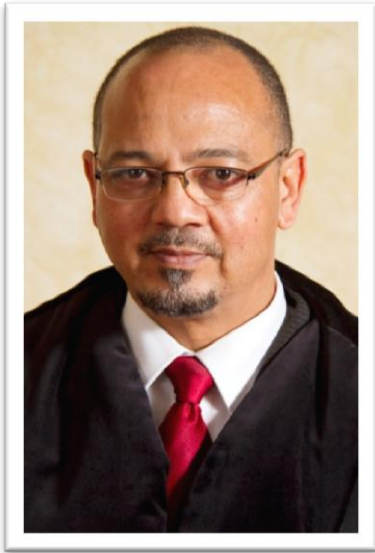
This IDP review process (2015/2016) is built on past work, our experience in governing George, and the inputs of our citizens through workshops and continuous interaction. While the annual review of the IDP is legislated, it is also critical for the George Municipal Council's planning that these plans are consistently updated and that we continue to communicate with our stakeholders. The review further allows the George Municipal Council to address emerging challenges and political priorities. The George Municipal Council will not discard the information contained in the 2012-2017 five-year IDP approved in 2012 but will, through the annual review of the IDP, seek to set out the implications and meaning of the five-year IDP each year. In essence, the annual review is used as a tool to help realise the medium- to long-term objectives of the George Municipal Council.

The George Municipal Council will continue to use the IDP as a roadmap to help meet community needs, while ensuring continued growth, equality and empowerment of the poor. I trust that this IDP will serve to stimulate and synergise our partnership with our colleagues in Government, the people of George and all those who live, work, study, do business and play in our town- not by prescribing and regulating but by outlining a common vision on which to build "*A city for a sustainable future.*"

**C STANDERS**

**EXECUTIVE MAYOR: GEORGE MUNICIPALITY**

# OVERVIEW BY MUNICIPAL MANAGER



In terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) each municipality is required to review its Integrated Development Plan (IDP) annually to assess its performance against measurable targets and to respond to the demands of changing circumstances. This IDP Review is an embodiment of such a process and signals our commitment to governing with the people in discharging our developmental mandate.

Both the George Municipality's reviewed IDP and budget for 2015/2016 are products of extensive processes of internal and external consultation and participation. When Council adopts both documents, the challenge will be for Management to translate them into effective service delivery. The final 2015/2016 Reviewed IDP document will not be a master plan but rather an enabling framework that guides our actions and our allocation of resources as a Developmental Local Government. This document will further provide a platform to actively engage with our stakeholders and citizens to refine thinking and strategies, both through discussion and from learning by doing.

Once again, I would like to thank all the officials and councillors involved in preparing this draft Reviewed IDP document. I extend a special word of thanks to the Executive Mayor, Executive Mayoral Committee and Council for their commitment towards the IDP process and towards building a better future for the George Local Municipality.

**T BOTHA**

**MUNICIPAL MANAGER: GEORGE MUNICIPALITY**



# EXECUTIVE SUMMARY

This document represents the third review of the George Municipality's Integrated Development Plan (IDP) for the current planning and implementation time-frame, i.e. 2012 to 2017, and considers the 2015/2016 budget cycle. The document must be read together with the original IDP, the first review, second review and the comprehensive suite of municipal-wide sector plans.

This third review does not represent a complete overhaul of what has been planned and/or implemented since 2012, i.e. during the current 5-year planning and implementation time-frame. The main objectives of this review are to identify and consider (significant) change(s) that will impact on resource allocation and to inform communities about government programmes and projects in the municipal area.

The main directives that were considered in the third review as informants of change were *inter alia*:

- Ward priorities as well as government draft allocations and grants (see **Chapter 6**)
- Addressing in full the comments highlighted by the provincial Minister of Local Government (MEC) on the Integrated Development Plan of George Municipality in previous financial year 2013/2014. These comments referred to the following, a need:
  - To provide the approval status and linkage of the sectoral plans (see **Chapter 5**)
  - To include a chapter on (socio-) economic trends and prospects instead of repeating mere statistics, i.e. Census 2011 data (see **Chapter 2**). This chapter must provide a holistic picture of future development priorities in the municipal area, and
  - To include a comprehensive description of performance management in the IDP (see **Chapter 8**), and
- The outcomes of the LG MTEC 3 Assessment process of April 2014.

# CHAPTER 1

## **INTRODUCTION AND BACKGROUND**



## **1.1 INTRODUCTION**

Integrated development planning is a process by which the George Municipality prepares a municipal-wide plan, known as the Integrated Development Plan (IDP). The process and plan are linked to a five-year planning and implementation time-frame that coincides with local government elections. The plan is reviewed annually in accordance with the yearly budget cycle.

**This document represents the third review of the George Municipality's IDP for the current planning and implementation time-frame, i.e. 2012 to 2017 and considers the 2015/2016 budget cycle. The document must be read together with the original IDP, the first review, second review and the comprehensive suite of municipal-wide sector plans.**

The IDP is an instrument of both local mobilisation and intersectoral and intergovernmental coordination, and covers the breadth of the local agenda. Hence, it must be viewed as the confluence of all planning, budgeting and investment in the George municipal area and must incorporate and illustrate national, provincial and district policy directives. The plan also seeks to integrate and balance the economic, ecological and social pillars of sustainability without compromising effective service delivery. In view of the commitment to the local agenda, it is imperative that there must be institutional capacity and know-how, as both are required to implement and coordinate the efforts needed across sectors and spheres of Government.

Amongst other data sources, Census 2011 information was used in order to ensure quality and uniformity of data.

The key outcome of this review is the enhancement of ward-based planning as part of a two-pronged approach, viz. planning and implementation of service delivery and alignment of municipal strategies with the National Development Plan. The end-result of the current process is an IDP that informs municipal capacity and know-how, and measures performance.

## **1.2 LEGISLATIVE FRAMEWORK**

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. Furthermore, local government must be cognisant of and partake in a system of intergovernmental service delivery. In this regard, the George Municipality realises that in order to promote the local agenda, the municipal budget, programmes and projects must be aligned with higher-order regulatory, developmental and institutional policy directives.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Sections 152 and 153 of the Constitution prescribe local government being in charge of the development process and municipal planning, and describe the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

The **Municipal Systems Act, 2000 (Act 32 of 2000)** requires municipalities to develop Integrated Development Plans that should be single, inclusive and strategic in nature. Once adopted, the IDP of a municipality will guide development within the relevant council's area of jurisdiction, and should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The **Local Government: Municipal Planning and Performance Management Regulations, 2001** set out the following minimum requirements for an Integrated Development Plan:

*Regulation 2 (1)* states that the municipality's IDP must at least identify:

- The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- Any investment initiatives in the municipality;
- Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- All known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- The key performance indicators set by the municipality.

*Regulation 2 (2)* states that an IDP may:

- Have attached to it maps, statistics and other appropriate documents; or
- Refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

*Regulation 2 (3)* sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

*Regulation 2 (4)* states that a spatial development framework reflected in the municipality's integrated development plan must:

- Give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- Set out objectives that reflect the desired spatial form of the municipality;
- Contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
  - indicate desired pattern of land use within the municipality;
  - address the spatial reconstruction of the municipality; and
  - provide strategic guidance in respect of the location and nature of development within the municipality;
- Set out basic guidelines for a land-use management system;

- Set out a capital investment framework for the development programme within a municipality;
- Contain a strategic assessment of the environmental impact of the spatial development framework;
- Identify programmes and projects for the development of land within the municipality;
- Be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- Indicate where public and private land development and infrastructure investment should take place;
- Delineate the urban edge; and
- Identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003)** states that, when preparing the annual budget, the Mayor of a municipality must:

- Take into account the municipality's Integrated Development Plan;
- Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- Consult-
  - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
  - the relevant provincial treasury, and when requested, the National Treasury; and
  - any national or provincial organs of state, as may be prescribed; and
- Provide, on request, any information relating to the budget-
  - to the National Treasury; and
  - subject to any limitations that may be prescribed, to
    - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
    - any other national and provincial organ of states, as may be prescribed; and
    - another municipality affected by the budget.

### **1.3 NATIONAL AND PROVINCIAL DEVELOPMENT PLANNING AND POLICY DIRECTIVES**

This section identifies the relationship between George Municipality's Integrated Development Plan and other key government planning and policy instruments. These instruments are perceived to be important directives, and they cut across all spheres of Government. One of the key objectives of the IDP is to ensure alignment between the following planning and policy instruments:

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas
- National Outcomes
- Provincial Strategic Goals

In September 2000, a total of 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets that are intended to be measured by 2015. The George Municipality is committed to this development agenda, and planning is done, in this context, to address the plight of the poor and to broaden development objectives.

Development goals	Programmes and Actions
Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> <li>• Reduce by half the proportion of people living on less than one U.S. dollar a day.</li> <li>• Reduce by half the proportion of people who suffer from hunger.</li> </ul>
Achieve universal primary education	<ul style="list-style-type: none"> <li>• Ensure that all boys and girls complete a full course of primary schooling.</li> </ul>
Promote gender equity and empower women	<ul style="list-style-type: none"> <li>• Eliminate gender disparity in primary and secondary education at all levels.</li> </ul>
Reduce child mortality	<ul style="list-style-type: none"> <li>• Reduce by two thirds the mortality rate among children under five.</li> </ul>
Improve maternal health	<ul style="list-style-type: none"> <li>• Reduce by three quarters the maternal mortality rate.</li> </ul>
Combat HIV/AIDS, malaria, and other diseases	<ul style="list-style-type: none"> <li>• Halt and begin to reverse the spread of HIV/AIDS.</li> <li>• Halt and begin to reverse the incidence of malaria and other major diseases.</li> </ul>
Ensure environmental sustainability	<ul style="list-style-type: none"> <li>• Integrate the principles of sustainable development into country policies and programmes, and reverse the loss of environmental resources.</li> <li>• Reduce by half the proportion of people without sustainable access to safe drinking water.</li> <li>• Achieve significant improvement in the lives of at least 100 million slum-dwellers by 2020.</li> </ul>
Develop a global partnership for development	<ul style="list-style-type: none"> <li>• Address the special needs of landlocked and small island developing countries.</li> <li>• Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term.</li> <li>• Act in cooperation with the developing trading and financial system that is rule-based, predictable and non-discriminatory.</li> <li>• Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance.</li> <li>• Develop decent and productive work for the youth.</li> <li>• In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.</li> </ul>

Table 1.1: Millennium Development Goals, Programmes and Actions

Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000), in particular, provides guidance on co-operative governance and encourages municipalities to develop strategies in accordance with other public sector institutions whose own

regulatory responsibilities or expenditure programmes take effect within the municipal area. In this regard, all municipal resources and capacity must promote and facilitate the broader local agenda. Hence, the IDP must be compatible with the development plans and planning requirements of other spheres of Government.

The State has introduced a system of municipal government to participate in effective intergovernmental service delivery. As part of this system, the following key policy directives are critical as indicative and normative planning instruments: at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP); at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which includes a Spatial Development Framework (SDF).

Some of these directives are discussed in more detail below.

- **The National Development Plan:** A step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030.
- **Medium-Term Strategic Framework:** The MTSF base document is meant to guide planning and resource allocation across all spheres of Government. National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the centre of Government's approach.
- **National Spatial Development Perspective (2003) (NSDP):** The vision of the NSDP is that South Africa will become a nation in which investment in infrastructure and in development programmes will support Government's growth and development objectives. The guidelines put forward by the NSDP are: (1) prioritise investment and development spending in line with Government's objectives, and investment and expenditure should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieving social and economic inclusion and strengthening nation-building.
- **Provincial Strategic Plan (PSP):** The Provincial Administration of the Western Cape has embarked on a process of developing a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term. The vision in the strategic plan is "*A highly skilled innovation-driven, resource-efficient, connected, high opportunity society for all*". The strategic plan sets out five (5) strategic goals that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. The strategic plan takes

into account the powers and functions of the provincial government, but a critical theme that links all objectives, is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of Government, non-governmental organisations and the private sector are critical for the successful implementation of the plan.

- **Spatial Development Frameworks** (Provincial and Municipal): Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between sustainable growth and the environmental preservation of the communities. The George Spatial Development Framework is aligned with the PSDF and describes the development intentions of the municipality.
- **Eden District Integrated Development Plan:** Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:
  - Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
  - Align their integrated development plan with the framework adopted; and
  - Draft their integrated development plan, taking into account the integrated development processes of – and proposals submitted to them by – the local municipalities in that area.

Horizontal alignment, i.e. between local municipalities, is pursued through inter-governmental planning and consultation, co-ordination and by aligning the respective vision, mission and strategic objectives. The alignment of key national, provincial and district strategic directives is illustrated in the table below:

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	Grow the district economy
	Improving infrastructure	Massive programme to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact  Increasing access to safe and efficient transport	Conduct regional bulk infrastructure planning, implement projects, roads maintenance, public transport, manage and develop Council fixed assets
	Transition to a low-carbon economy			Mainstreaming sustainability and optimising resource-use efficiency	
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to	Vibrant, equitable and sustainable rural communities and	Creating opportunities for growth and development in	Facilitate the comprehensive rural



Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives
		land and agrarian reform and food security	food security	rural areas	development plan
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities  Sustainable resource management and use	Sustainable human settlements and improved quality of household life  Protection and enhancement of environmental assets and natural resources	Developing integrated and sustainable human settlements	Promote sustainable environmental management and public safety
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education  A skilled and capable workforce to support inclusive growth	Improving education outcomes	Build a capacitated workforce and communities
Reduce child mortality  Improve maternal health  Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	Healthy and socially stable communities
	Social protection			Reducing poverty	
	Building safer communities	Intensify the fight against crime and corruption	All people in South Africa protected and feel safe	Increasing safety	
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship  A responsive, accountable, effective and efficient local government system	Building the best-run regional government in the world	Ensure financial viability of the EDM  Promote good governance
	Fighting corruption				
Promote gender equity and empower women  Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion	

Table 1.2: Alignment strategies and strategic objectives

The alignment of higher-order directives with the local strategic objectives will be completed in Chapter 4 of this IDP review.

#### 1.4 IDP REVIEW PROCESS PLAN

Council adopted an IDP and Budget Timetable in line with the requirements of Section 21(b) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) during August 2014.

The purpose of a review is to:

- Assess the current levels of performance and the progress made during the five-year planning and implementation time-frame
- Understand service delivery levels (informed by the most recent Census data);
- Realign or adjust the five-year strategic directives, if required;
- Set annual targets in line with the strategic directives; and
- Enhance the planning and implementation processes as part of the yearly budget cycle.

The table below details key activities and sessions that have been undertaken towards the annual review of the Integrated Development Plan.

Details	Date
Council adopted the IDP and Budget Process Timetable	27 August 2014
Executive Mayoral Lekgotla	3-5 September 2014
Provincial IDP Indaba 1 – focusing on the Joint Planning Initiative Engagements	7 October 2014
Public participation: IDP Ward-Based Feedback meetings	15 October 2014 – 24 November 2014
Provincial IDP Indaba 2 – the purpose was: <ul style="list-style-type: none"> <li>• obtain and share information on sector projects implemented in municipalities;</li> <li>• Share short-term municipal priorities, emanating from the Joint Planning Initiative with sector departments to inform and guide sector departmental priority setting over the Medium Term Revenue and Expenditure Framework period;</li> <li>• Foster alignment between municipal and provincial project implementation as part of Intergovernmental Planning; and</li> <li>• Present and share information on municipal financial allocations.</li> </ul>	23 February 2015

Table 1.3: IDP planning activities

## CHAPTER 2

### **DEVELOPMENT CONTEXT**



The MEC for Local Government, Environmental Affairs and Development Planning, stated in his comments on the George Municipality's IDP during the 2013/2014 that "although the municipality has done a thorough situational analysis, there is a need to consolidate the analysis to get a holistic picture that will inform the formulation of the objectives, strategies and projects. The detailed approach of the Integrated Development Plan (IDP) makes it difficult to get such a broader perspective on the socio-economic development dynamics of the target area, viz. that of the George Municipality and its main development challenges'.

This chapter attempts to fulfil that role, viz. contextualising the municipal area's (and that of the town of George in particular) current and prospective development spatially, sectorally and with regard to South Africa's main socio-economic challenges. It is also important to highlight the extreme disparities between the coastal area (including the town of George and surrounds) and the inland area, viz. the area north of the Outeniqua mountains.

Firstly, particular emphasis is placed at some of the basic facts and trends related to the role of the target area (hereafter referred to as George) in the region, followed by a summary of the development challenges facing George at present. Specific attention is then given to the growth potential of the municipality's main economic sectors, with the concluding section looking at incremental progress as opposed to once-off efforts.

Refer **Annexure A** for the situational analysis (i.e. municipal profile) that was completed as part of the 1<sup>st</sup> review.

## **2.1 BASIC FACTS AND TRENDS**

Out of the wide spectrum of factors and forces that shape George's socio-economic advancement, we can highlight a few key aspects.

### **2.1.1 Population growth**

According to the 2011 census, the population of George increased from 135 405 in 2001 to 193 672 in 2011. This is an increase of 58 267 (or 43%) over the 10 years or more than three per cent annually. *This growth is significantly higher than South Africa's average annual population growth of well below two per cent.*

Thus, the George Municipality is not only facing the normal challenges of meeting the demands for its different services, but it also has to accommodate significant population growth.

In the Southern Cape (Eden District) George has the largest population with a 2011 share of 33,7 per cent. Its racial breakdown is in line with the region (located between the African-dominated Eastern Cape and the coloured-dominated Western Cape), i.e. 50,4 per cent coloured, 28,2 per cent African and 19,7 per cent white people, with the relative share having changed only marginally over the past decade.

### **2.1.2 The town of George as the centre of Eden**

For historical, spatial and structural reasons, the town of George has evolved as the centre of the Eden District, both economically and socio-politically, evidenced by, *inter alia*, the existence of the airport and seat of the Eden District Municipality. Thus, the town's growth is significantly influenced by the overall growth of the region and by the challenges faced by the region. This includes the intermediary position of the Southern Cape between the heavily populated and poorly developed Eastern Cape and the relatively well developed Western Cape. In this context the migration of Eastern Cape residents to Cape Town and other parts of the Western Cape also affects George, since some of the migration takes place in intermediary steps, i.e. with the migrants staying in the Southern Cape for some time.

### **2.1.3 Broad sector base**

In sharp contrast to all the other places in the Southern Cape, George's economy has a very broad sector base. This includes the primary sector (agriculture and forestry), manufacturing (agro-processing, building material), construction and real-estate services, trade, tourism, catering and professional as well as social services (education, health and old-age care) and public administration.

It is in this sector spread where the location and functional centrality position of George plays a significant role.

### **2.1.4 Development dualism**

Like many other larger towns in South Africa, the town of George displays the development dualism of the country, viz. sharp contrasts between highly developed and sophisticated suburbs and business activities on the one hand, and poorly developed, poverty-stricken suburbs (and informal settlements) on the other. This dualism is further strengthened by the location of George along the migration route from the Eastern to the Western Cape provinces.

### **2.1.5 Spatial configuration of the town**

The spatial configuration of the town of George has been shaped by the apartheid-based spatial planning. The severity of the physical divide varied but in general it created under-resourced, impoverished and marginalised urban areas (or neighbourhoods) and an uneven distribution of facilities and opportunities. This has in recent times been further perpetuated by the spatial fragmentation of shopping precincts in the town.

Efforts since 1995 to overcome this separation have not yet changed the spatial structure of George fundamentally. Part of the problem is that this remedial approach does not tackle all the drivers of the apartheid structures and the respective cost elements. Post-1994, the apartheid ideology has been taken out of the equation, but many of the underlying economic and social drivers still remain.

## **2.2 DEVELOPMENT CHALLENGES**

We can highlight the main trends and specific challenges which have to be taken into account in the unfolding of the IDP process and local economic-development (LED) efforts of the George Municipality.

### **2.2.1 Lower national growth and the impact of cost inflation**

Much of the economic growth in the region is influenced by the interaction between the Southern Cape and other parts of the South African economy (in particular through the tourism and retirement sectors). Thus, dampened national growth (as experienced over the years 2009 to 2011) also affected the Southern Cape and George. This is shown by lower tourist numbers, fewer people interested in retiring (and buying a house) in the coastal area and less interest by national investors in tackling new projects in the Southern Cape.

After a resurgence of South African economic growth in 2011/12, there are signs of dampened growth which may also have an impact on the Southern Cape and George.

One of the reasons underlying this dampening factor is the trend of sharp increases in fuel prices, which have significantly increased the travel cost from Gauteng to the Southern Cape (which can be critical for the affordability of holiday or retirement homes). It may also dampen the influx of low- to medium-income tourists to the area (with KwaZulu-Natal so much closer to Gauteng).

### **2.2.2 Access to land and housing**

As the town of George continues to grow, so too do the numbers of people in need of land and housing. It is clear that the integration of human settlements would not be resolved by the market alone, but would need direct interventions by an effective government. As a result, in addition to providing land and housing, the municipality is reducing the barriers to entry to well-located sites. However, the inability of the institutionalised administrative process of land-use management (at specifically local and provincial levels) to promote land-development opportunities, is another reason why investors are becoming more apathetic towards investment opportunities in the town of George.

Thus, while the Southern Cape has over the past decade been one of the top growth regions of the Western Cape province (and the Western Cape has been outperforming most of the other provinces), future growth prospects for the Eden District and the George Municipality are dampened in line with lower national growth prospects.

### **2.2.3 Unemployment, poverty and inequalities**

All of South Africa is currently challenged by the country's relatively high (if not even rising) levels of unemployment, poverty and inequality. In this context the Southern Cape (and George as a major centre in the region) has slightly lower levels of unemployment and poverty than most other regions and places. This can be linked to, *inter alia*, the strong retirement base of the area and the region's broad sector base.

Notwithstanding this relatively better performance, the seriousness of challenges with respect to local unemployment, urban and rural poverty as well as high levels of income and wealth inequality cannot be denied with respect to the George municipal area. Another factor that contributes to these pressures is the general influx of people from other areas.

#### **2.2.4 Competing centres in the region**

Although George is the largest town in the region, it does experience LED-focused competition from some of the other centres in the area (like Mossel Bay and Knysna). Mossel Bay has the harbour and certain larger projects as draw-cards while Knysna is probably the tourism jewel of the Eden District. Even Oudtshoorn has certain distinct draw-cards (its location in the interior, the ostrich industry and the Cango Caves).

On balance, and with a central location, George probably still has the widest range of comparative growth forces, but these competing places do emphasise the need for the George Municipality (directly and through public-private interaction) to proactively tackle all its growth factors and to address development constraints. An imperative is to also facilitate regional cooperation in addressing the challenges faced by the region.

### **2.3 SECTOR GROWTH**

George's municipal resource base and much of the private sector's development momentum depend on the growth of the different sectors of the local economy. Policy-makers must favour a pro-poor development approach but should not ignore the market as a complex and essential phenomenon. In this regard, policy-makers need to understand the interaction of political, economic, social and cultural issues, legal frameworks, fiscal policies and environmental controls.

The relatively broad sector structure of George, which is one distinct advantage for steady growth, has already been mentioned. We can now briefly refer to the growth potential and prospects of key sectors. To put this discussion into a broader perspective we can first highlight a few trends.

- The Eden District achieved 5,2 per cent real GDP growth per annum over the 2000 to 2011 period, which was one of the highest in the province as well as in South Africa.
- The fastest growing sectors were construction (10, 3% *p.a.*) and trade/accommodation (5, 5% *p.a.*).
- The growth in the manufacturing sector was relatively lower (4, 1% *p.a.*) with a decline in the recession years 2008/09. This decline was particularly strong in George, which lost some of its industrial establishments.
- Eden's sector GDP growth forecasts for 2012 to 2017 show the following projections:

	<b>% p.a.</b>
Finance and business services	5,7
Construction	5,6
Trade and tourism	4,2
Community and social services	3,9
Transport and communication	3,8
Manufacturing	3,8
Government	3,2
Agriculture	1,1
<b>Average for the region</b>	<b>4,3</b>

### **2.3.1 Agriculture**

The George area has an active, high-value agricultural sector including produce such as hops, vegetables, flowers and dairy products, with aquaculture present, too. Although these activities may hardly create many additional jobs, they contribute significantly to local employment and earnings with steady land-reform efforts helping to reduce inequalities.

Through the interaction of agriculture, aquaculture, agro-research and bio-tech, George should also be able to experiment with new agro-technologies significant for South Africa.

### **2.3.2 Construction and real-estate services**

Given the rapid population growth and the role of the Southern Cape as retirement haven for many South Africans, the construction sector foresees steady growth and at least stable employment. Although George is not a coastal resort, these trends should also apply to the town. In addition, the local climate and a strong forestry sector help to create a much wider range of building structures than found in other parts of South Africa.

### **2.3.3 Tourism, catering and accommodation**

Notwithstanding certain limiting factors (like the rising fuel price) the tourism sector of the Southern Cape remains one of the strongest pillars of future LED. This also applies to George, even though it is not right at the coast. Through its central location within the "tourism region" George is able to attract many tourism, accommodation and catering-related specialist services and facilities, which help to stimulate LED.

### **2.3.4 Trade**

As the central place in the region George is able to attract the bulk of the region's more specialised retail and wholesale trade establishments. This further boosts this sector and is not likely to change in the foreseeable future. It is, however, key that the municipal and district managements satisfy the accommodation and other requirements of these enterprises.



### **2.3.5 Manufacturing**

Although the relatively small population of the area has prevented the Southern Cape from becoming a major industrial growth point, the area has over the years succeeded in attracting some innovative industries (in bio-tech, ICT software and agro-processing). George is undoubtedly one of the relevant locations for such investors, but the process of attracting such firms is complex and unpredictable. Much will depend on the town maintaining an image of "investor-friendly city", with a helpful and flexible local authority. The closure of some factories in the recession years has illustrated the negative impact of sector problems and has stressed the need for proactive municipal policies.

### **2.3.6 Educational services**

George currently has the widest spectrum of school and post-school education facilities in the Southern Cape. These include quality private schools as well as university and other tertiary-level facilities. It seems likely that these facilities will enlarge in line with expanding local needs and national trends in educational-supply facilities. Once again, such expansion depends quite crucially on the municipality's policies of facilitation.

### **2.3.7 Health services**

George also has the widest range of health facilities and services in the Southern Cape, and it would seem natural for this position to continue in future if facilitated by local, district and provincial authorities.

### **2.3.8 Professional services**

Through its size and central location George is ideally placed as Eden's centre for professional services, depending on the overall growth of the region and the scope for further service supplies. The central role played by George in the region's health and educational services also makes the town more attractive with regard to other professional services.

Thus, to conclude, George should be able to maintain its dominant regional position in a whole range of sectors, with the future growth in these sectors depending on overall economic growth in the region and the country, and on local policies and support strategies.

This relatively optimistic future perspective cannot deny the need for Government (in the delivery of infrastructure, the quality of services and other dimensions of local economic development) to maintain past performance levels and reputations.

## **2.4 THE CRITICAL ROLE OF INCREMENTAL PROGRESS**

This contextualising overview has shown that George is a relatively mature town with a balanced social, sectoral and resource structure. It experiences all the conventional challenges of South African urban areas, but has in the past been able to tackle these challenges effectively. Yet the town and its rural hinterland experience virtually all the problems that are evolving in South Africa's emerging economy and society.

Against that background, the municipality must now tackle those problem areas proactively in an incremental way and, *inter alia*, through its public-private interaction. In most of these problem areas progress has been made in the past, but attention has to be maintained if not even strengthened.

To illustrate this critical point: George has the potential for the expansion of its higher-education sector, agro-processing, tourism sector and business as well as the financial-services sector. Such expansion does not necessarily imply dramatic (new) steps or huge investments, but it does call for serious facilitation by the municipality as well as concerted public-private interaction and co-operation. Given the broad sector base of the local economy (i.e. the potential for new projects in several sectors) it is important for the municipality to have the capacity to look into (and support) new projects in diverse sectors.

A similarly wide range of support capacities is needed to tackle effectively the needs of its diverse socio-economic groups: the youth, retired groups, local professionals and small-business entrepreneurs and many others.

The action and progress in the handling of these challenges is usually slow, but it is critical that the different processes are actively pursued and allowed to evolve. It is believed that through the mobilisation of available resources and institutional capacity in accordance with the five strategic goals, the George Municipality has already started to address some of the challenges.

## CHAPTER 3

# **SITUATIONAL ANALYSIS OF MUNICIPALITY AND KEY STAKEHOLDERS**



### 3.1 INTRODUCTION

Performance management is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP. The budget attaches money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget. This chapter aims to provide an analysis of the institutional arrangements at George Municipality, its financial position and service delivery performance.

### 3.2 INSTITUTIONAL

The following section focuses on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing political environment and the internal capacity of the municipality, particularly in relation to personnel and the systems used within the municipality.

#### 3.2.1 Council

The council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. The council's role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision-makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Executive Mayor of the Municipality, Alderman C Standers, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The portfolios assigned to the members of the Executive Mayoral Committee are as follows:

Name of member	Capacity
C Standers	Executive Mayor
D Maritz	Executive Deputy Mayor And Portfolio Councillor :Human Resources & Strategic Services
M Naik	Portfolio Councillor : Civil Engineering Services & Public Support
E de Villiers	Portfolio Councillor: Environmental Affairs And Sport
W Harris	Portfolio Councillor : Electro-technical Services
H Jones	Portfolio Councillor : Human Settlements
I Kritzinger	Portfolio Councillor : Safety and Security

Name of member	Capacity
G Stander	Portfolio Councillor : Planning
I Stemela	Portfolio Councillor : Corporate Services
L Van Wyk	Portfolio Councillor: Finance
M Kleynhans	Portfolio Councillor: Rural Services Committee / Social and Library Services
M Draghoender	Speaker
PH de Swardt	Chief Whip

Table 3.1: Executive Mayor-in-Committee

### 3.2.2 Management

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by those reporting directly to him – he and these staff members constitute the Management Team.

### 3.2.3 Staff complement

The senior management team is supported by a municipal workforce of permanent employees and non-permanent employees, who work in the various departments to implement the IDP strategic objectives.

The municipality reviews its employment equity status annually and prepares a plan that it seeks to implement and report on annually. Council has set itself a target to align the staff equity with the demographics of the community of George and to maintain this position.

### 3.2.4 Skills development

The municipality is committed to developing the skills of the human resource capacity and therefore prepares a Workplace Skills Plan annually. The municipality will complete the implementation of a staff performance management system for all staff and the performance plans will be aligned with the strategic objectives and the TASK job functions. Training and skills development gaps will be identified and the training plans will focus on the needs identified.

### 3.2.5 Municipal policies and service-delivery improvement plans

The municipality has the following policies, service-delivery improvement plans and systems to support the workforce in delivering on the strategic objectives:

Name of policy	Date approved/ revised
Appointment Policy	29 August 2012
Acting Policy	29 November 2012
Overtime Policy	29 November 2012

Name of policy	Date approved/ revised
Placement Policy	29 November 2012
Succession and Career Path Policy	29 November 2012
Training and Development Policy	29 November 2012
Scarce Skills and Staff Retention Policy	March 2008
Experiential Policy	29 November 2012
Internal Bursary Policy	March 2010
External Bursary Policy	March 2010
Personal Protective Equipment Policy	29 November 2012
Motor Vehicle Policy	29 August 2012
Outdoor advertising by-law	25 May 2012
Water and sanitation by-law	21 January 2011
Roles and responsibilities	25 January 2012
Delegation of power	25 January 2012
Tariff	To be approved with the 2015/16 Budget
Virement	To be approved with the 2015/16 Budget
Property rates	To be approved with the 2015/16 Budget
Indigent	To be approved with the 2015/16 Budget
Customer care	To be approved with the 2015/16 Budget
Credit control	To be approved with the 2015/16 Budget
Debt collection	To be approved with the 2015/16 Budget

Table 3.2: Policies

It is Council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in doing business. The systems are continuously updated to ensure that they support the administration.

### 3.3 FINANCIAL PERFORMANCE (MUNICIPALITY)

The municipality's financial position is fairly healthy and the municipality understands the importance of investing in its communities, growing the asset base to serve the people of George.

The audit results during the past few years are summarised in the table below:

Year	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Status	Qualified	Adverse	Unqualified with matters –	Unqualified Clean audit –	Unqualified Clean audit –	Unqualified Clean audit –

Table 3.3: Audit outcomes

### 3.4 PERFORMANCE AGAINST IDP OBJECTIVES

The performance against the IDP objectives has been summarised per national key performance area. The highlights point to the achievements of the Municipality whilst the challenges summarise the challenges that the Municipality experienced in achieving the objectives and delivering the required services

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance and Public Participation	Achieving and promoting Good Governance, Transparency and Community Participation	<ul style="list-style-type: none"> <li><input type="checkbox"/> Functional community participation mechanisms and ward committees</li> <li><input type="checkbox"/> Established feedback mechanism in order to ensure responsiveness to communities</li> <li><input type="checkbox"/> Intergovernmental Relations Forum established</li> <li><input type="checkbox"/> Ward-based planning initiated.</li> <li><input type="checkbox"/> R100 000 allocated per ward for community projects</li> <li><input type="checkbox"/> GIPTN public participation processes</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Budget Constraints to empower ward committees to participate effectively in municipal processes</li> <li><input type="checkbox"/> Poor attendance of public meetings by ward residents</li> </ul>
Municipal Transformation and Organisational Development	To transform and develop the systems, mechanisms and procedures of the George Municipality to become a caring and developmental municipality able to deliver quality services	<ul style="list-style-type: none"> <li><input type="checkbox"/> Appointment of the Municipal Manager.</li> <li><input type="checkbox"/> Appointment of Designated groups (more than 80%)</li> <li><input type="checkbox"/> Evaluation and Auditing of filled benchmarked positions (90%)</li> <li><input type="checkbox"/> Commencement of the Municipal Finance Management Programme in terms of the Minimum Competency Level Regulation</li> <li><input type="checkbox"/> Officials rewarded with Internal Bursaries and matriculants with financial assistance for tertiary studies.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Budget Constraints for training</li> <li><input type="checkbox"/> Budget Constraints for filling of vacancies</li> <li><input type="checkbox"/> Budget Constraints to fill scarce skills positions or to pay a scarce skills allowance</li> <li><input type="checkbox"/> Outdated policies</li> <li><input type="checkbox"/> Placement of GIPTN unit</li> </ul>
Municipal Financial Viability and Management	To ensure a compliant, sustainable and financially viable municipality with the ability to fulfil its statutory responsibilities	<ul style="list-style-type: none"> <li><input type="checkbox"/> Revenue enhancement plan drafted and in effect</li> <li><input type="checkbox"/> In-house establishment of the debt collection and credit control unit</li> <li><input type="checkbox"/> The debtors payment ratio average above 90%</li> <li><input type="checkbox"/> All creditors are paid within 30 days</li> <li><input type="checkbox"/> All staff were paid salaries each month</li> <li><input type="checkbox"/> Received a Clean Audit</li> <li><input type="checkbox"/> No additional loans were taken up</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> The growing inability of municipalities to manage the financial resources including cash has prompted even the Auditor –General to comment adversely on their capacity to be a “going concern”</li> <li><input type="checkbox"/> Availability of cash and other resources is fundamental to the functioning of the organisation in delivering services.</li> <li><input type="checkbox"/> Efficient execution of the portfolio of financial management is vital to leading the municipality towards a viable operation that will continue to generate sufficient funds to not only ensure the continued functioning of the organisation, but also the sustained delivery of services which is the reason for the existence of the municipality.</li> </ul>
Basic Service Delivery	To ensure the provision of an appropriate level of Basic Services and the required infrastructure to effectively manage community demands within the context of the integrated human	<ul style="list-style-type: none"> <li><input type="checkbox"/> George achieved 98.12% in the 2012 blue drop assessment placing it 7th overall in SA. It is the 4th consecutive year that George is under the top 10 in the country</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Alternative for full landfill site</li> <li><input type="checkbox"/> Water Resources</li> </ul>

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
	settlements policy		
Local Economic Development	To develop, promote and diversify George's economy in cooperation with local provincial, national and international partners	<ul style="list-style-type: none"> <li>❑ Implementation of the 2012 Economic Development Strategy commenced in 2012/2013 and has already delivered tangible results in the identified key focus areas e.g.</li> <li>❑ Support provided for the establishment of the Garden Route ICT Incubator to support the ICT industry and to support business development</li> <li>❑ Agreement secured from mandated national entity BPSA to market George as Call Centre destination internationally</li> <li>❑ Recorded International interest in a smart city project for the city, which will directly benefit residents in terms of connectivity and access to services</li> </ul>	<ul style="list-style-type: none"> <li>❑ LED takes a minimum of 5 years from strategy, through implementation to deliver large-scale tangible results, although some results have been delivered, patience to stay the path and to continue efforts towards greater success will be required</li> <li>❑ Public perception around the economy remains negative, although statistics and anecdotal evidence show a significant upturn and economic growth. Increased marketing and information sharing of positive news is required in order to build the image of the area as business destination.</li> <li>❑ The LED Unit remains constrained in its execution of tangible projects and results by a very small staff contingent</li> </ul>

Table 3.4: Performance Highlights

### 3.5 PERFORMANCE OF DEPARTMENTS (MUNICIPALITY)

An institutional performance review of the current status provides information pertaining to the current status service needs, highlights and challenges. The information provides valuable insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area, and is reported on in the 2013/14 Annual Report of George Municipality. Some of the highlights mentioned in the report, include:

Directorate/ Functional area	Sub Directorate	Highlights
Office of the Municipal Manager	IDP	IDP and Budget Process Time-table approved by Council annually as required by the MFMA.
		IDP reviewed annually in accordance with the Municipal Systems Act, 2000
		Public participation in respect of the IDP and Budget, is conducted in accordance with the relevant local government legislation
	PMS	Top Layer SDBIP approved by the Executive Mayor within 28 days after the approval of the budget as required by the MFMA.
		Performance Management Policy Framework adopted by Council in October 2011.
		Quarterly performance information (non-financial) submitted on time to the Finance Directorate for consolidation of the Section 52 report in terms of the MFMA.
		Mid-year performance information (non-financial) submitted on time to the Finance Directorate for consolidation of the Section 72 report in terms of the MFMA.
	Internal Audit	Annual Report and Oversight Report approved by end of March 2012 by Council as required by the MFMA.
		Top-level Audit Committee administration
		Top-level Internal Audit Steering Committee administration
		Top-level Risk Management Register and Risk Assessments



Directorate/ Functional area	Sub Directorate	Highlights
		Top-level Internal Audit reporting framework
	Legal Services & Compliance	Continuous rendering of a legal and compliance service to Council, the directorates and municipal staff. Coordinated the review of current policies and developed a compliance register.
	Tourism	All activities as planned were performed
<b>Corporate Services</b>	Committee Services	All meetings took place as planned
	IT	Capacity was enhanced with appointment of Senior Network Admin
	Human Resources	Restructuring was finalised
	Thusong Service Centres	<p>Thusong Service Centres (TSCs), formerly known as Multi-Purpose Community Centres, were initially introduced by Government to serve as one-stop service centres providing integrated and essential services and information to communities close to where they live as part of a comprehensive strategy to better their lives. These centres were initially established as hubs of development and communication based on Batho Pele values and principles.</p> <p><b>MISSION</b></p> <p><b>“Rolling out the Thusong Service Centre programme to ensure equitable and effective access to government information and services by 2014, by working in partnership with local communities, the private sector and civil society as well as the co-ordinated and integrated efforts of the three spheres of Government”</b></p> <p><b>VISION</b></p> <p><b>“Access to integrated government information and services to build a better quality of life for all”</b></p> <p>In the George municipal area , there are currently two TSCs located in Thembaletu and Waboomskraal. Management of one Thusong Service Centre was transferred in April 2010 from the Department of Social Development to the Department of Local Government under the Directorate: Service Delivery Integration. Multi-Purpose Community Centres were previously managed by management boards as NPOs on behalf of local communities. Financial support from Government was in the form of financial contributions mainly as support for payment of salaries.</p> <p>After various consultation processes with the Department of Local Government, Council took a decision on 4 May, 2012, to take over the Thembaletu Thusong Service Centre. The take-over of the Waboomskraal centre was put on hold, pending the outcome of concerns raised during the consultation process.</p> <p>The decision to take over the Thusong Service Centres would not only mean that Council could enhance the process of intergovernmental relations, but also contribute to government’s continuous efforts to improve on service-delivery standards and initiatives.</p>
<b>Community Services</b>	Libraries	Incorporation of DMA libraries
		Celebration of National Library Week in March
		Opening of Waboomskraal Library
	Social Development	<p><u>YOUTH DEVELOPMENT:</u></p> <p>SA Sport for Change (SA SC) Project</p> <p>The SA SC Programme is a 2010 World Cup legacy initiative implemented by Department of Sport and Recreation South Africa (SRSA) and supported by the German Government. R3 million was approved by the latter to erect sports facilities in New Dawn Park, Pacaltsdorp and Zone 9 in Thembaletu.</p> <p>The Tourism Ambassadors’ Programme</p> <p>Approximately 400 young people applied, in the George Area, for this learnership. Aptitude tests were written by these young people in two sessions to serve as a short-listing method. The youth who passed this test with a mark of 70% or above, were called back for an interview on 23 March 2012. The rest of the group will be interviewed at a later stage. The Programme commenced on 2 April 2012, with the majority of the learners placed at the Wilderness National Park, with the rest placed at hotels in the area.</p>

Directorate/ Functional area	Sub Directorate	Highlights
		<p><u>SOCIAL DEVELOPMENT:</u></p> <p>The Homeless: The homeless represent a major concern for the Municipality. As the Municipality cannot address or resolve this challenge on its own, meetings were held with all the different interest groups (Religious, Business and NGO Sectors, the different government departments and other role-players and stakeholders) concerned and a steering committee established, with the aim of presenting an indaba where this issue could be brainstormed, possible interventions could be discussed and an action plan developed. This Plan will aim to:</p> <ul style="list-style-type: none"> <li>■ Expand and coordinate the services available to homeless people in the city in an integrated manner and;</li> <li>■ Promote greater awareness of the needs of homeless people.</li> </ul> <p>The establishment of early childhood development centres (ECD) in marginalised areas:</p> <p>Rosedale:</p> <p>Rosedale is a newly established housing development in the George Municipal area. Their inhabitants hail from other areas of George, and they were the reason why there was a need for the establishment of an ECD facility. Some interested community members started such a facility from a house, but due to the limited space, the community contacted the Municipality for assistance. Land, temporary structures and equipment were provided by the Municipality. The Centre is in the process of registration at the Department of Social Development and the Municipality is responsible for regular monitoring, mentoring and support of the crèche, to ensure that it provides a sustainable service to the identified community and that their early childhood needs are addressed.</p> <p>Parkdene/ Kleinkrantz ECD Centres:</p> <p>As there is an on-going need for ECD facilities, the Municipality erected another 2 facilities in Parkdene and Kleinkrantz in the 2011/12 financial year. The centre in Parkdene was officially handed over to the service provider on 18 October 2012.</p> <p>All the above-mentioned ECD facilities received assistance of equipment as per the Assistance to ECD Centres Policy.</p> <p><u>GENDER AND DISABILITY</u></p> <p>Disability:</p> <p>The International OCC (Outeniqua Wheel Chair Challenge) was hosted by George Municipality, many entries of which were international paraplegic athletes.</p> <p>The OCC Schools Project where healthy pupils raced in wheel chairs and made children from different schools aware about the physical constraints of individuals living with disability.</p> <p>The modifications for access to municipal buildings, streets and pavements for disabled individuals were completed.</p> <p>8 Individuals were enrolled and received ABET training in a joint project between Age in Action and APD, supported financially by George Municipality.</p> <p>The "Loslitdag" 3 Km fun walk to raise awareness about disability, attracted 540 participants.</p> <p>Gender/Women:</p> <p>Support to training programme where 20 unemployed women were trained to create products from recycled materials.</p> <p>Assistance was given to APD George for setting up a chips manufacturing facility. The chips are manufactured by 3 to 5 individuals and are sold at schools and to the public.</p> <p>A group of women from Noll were empowered to produce pottery for sale to the public.</p> <p>900 Children were made aware of cancer and 288 women were tested for gender-related cancer on Cancer Day.</p>
	Traffic services: Law enforcement	Educational programmes in almost every school in George, especially Grade R-Danny Cat shows, Scholar Patrols education & programmes, received an award from Athletics SA. for outstanding services rendered for special functions, decrease in violations due to the component of Law Enforcement( deployment), Appointment of Reservists
<b>Community Services (continued)</b>	Traffic services: Legal	Successful implementation of administration marks against the identity numbers of people with outstanding warrants. Successful operations held with Syntell with regard to outstanding warrants.

Directorate/ Functional area	Sub Directorate	Highlights
	processes	
	Traffic services: learner & driving licensing section	Extension of services to Saturdays to reduce the waiting period, Utilisation of the Testing Station for operations ( roadblocks, VCPs and free testing) Free roadworthy tests (Easter/Festive Season)
	Traffic services: vehicle registration	Appraisals received for good service delivery (Batho Pele principles)
	Municipal Law enforcement	Successful control / handling of protest marches. Better control over stray cattle – fewer cattle being impounded.
	Emergency services	Successfully extinguishing fires in the George Municipal Area & rural areas.
		Conduct fire-prevention inspections successfully according to KPIs.
		Evacuation exercise
		Public awareness programmes at schools and to the public.
		Environmental Health This section's main focus areas are monitoring of air and noise pollution and educational projects such as air quality week, tobacco week, harbour week, coastal clean-up and greenest school project to uplift communities and to try and make a difference in poverty alleviation. All municipal by-laws regarding noise and air pollution, keeping of poultry and overgrown erven were recently revised which makes service delivery in this regard much easier.
<b>Financial Services</b>	Finance Management	All creditors are paid within 30 days
		All staff were paid salaries each month
		Clean Audit
		No additional loans were taken up
	Finance Operations	Revenue enhancement plan drafted and in effect
		In-house establishment of the debt collection and credit control unit The debtors payment ratio average above 90%
<b>Human Settlements, Land Affairs and Planning</b>	Spatial Planning	Planning of the Metro Grounds
		Planning of the Airport Corridor
		Completion and grading of the Heritage Inventory
		Development of Hansmoeskraal Present Plan
	Properties	Leasing of Council-owned Properties
		Sale of Council Properties
	Housing Administration	Issuing instructions to the conveyancing attorneys and ensuring registration of transfers
		Compilation of housing-related items/reports for leasing, alienation, allocation of sites, church and business sites, etc.
		Allocation of units at the Rosemoor for the Aged and Davidsonhof flats

Directorate/ Functional area	Sub Directorate	Highlights
	Housing Projects	<p><u>Gap Housing</u> 2 semi-detached houses (show-houses) have been built and have been sold and transferred to the new owners. Tender documents have been prepared for Le Vallia Phase 2 and Delville Park and will be advertised in the coming weeks.</p> <p><u>Rectification of 2144 houses Thembalethu</u> The project was completed during November 2013. The contractor is currently busy with retention work on the houses.</p> <p><u>UISP</u> Phase 1 of the project consists of 1749 erven. To date a total of 659 families have been relocated to their serviced sites and 559 families were assisted with material to enhance their structures. The installation of electricity is in progress in Phase 1 of the UISP.</p> <p><u>Protea Park Housing Project</u> A project application for conditional approval was submitted to DoHS in December 2013 for the approval of funding for 74 serviced sites and 66 top structures. An SOA application was forwarded to DoHS in February 2014 for approval of bridging funds to commence with the project.</p> <p><u>Golden Valley Housing Project</u> A project application for conditional approval was submitted to DoHS in December 2013 for the approval of funding for 165 serviced sites and top structures. An SOA application will be forwarded to DoHS for approval of bridging funds to commence with the project.</p> <p><u>Rectification: RDP and Scheme houses</u> An application has been submitted to DoHS for funding approval.</p> <p><u>Disability Variance Funding</u> Approval has been received from DoHS to modify 100 houses occupied by beneficiaries with disabilities</p> <p><u>Rosedale TRA</u> Council granted approval for the establishment of a temporary relocation area in Rosedale. The aim of the TRA is to assist families finding themselves in emergency situations as well as persons on the general waiting list. An amount of R8.1 million was approved by DoHS for the provision of temporary services and electricity for 500 erven. Temporary services on the site have been completed, and electricity will be installed during July 2014.</p>
	Housing Land Management	<p><u>Access to Basic Services</u> The project was completed in June 2013. All informal settlements have access to basic services on a ratio of 1 toilet for 5 families and 1 tap for 25 families.</p>
<b>Civil Engineering Services</b>	Planning and Project Management	Various route determinations completed to reserve areas for future roads identified in the George Roads Master Plan
		First phase of storm-water master plan completed. To be followed by subsequent phases to provide complete master plan for entire George area
		All projects carried out within specification and budget. Full MIG grant funding spent
	Roads	Commencement with construction of internal services for Phases 4C and 4A, Thembalethu UISP
	Roads	Completion of UTRCP road in Makaza Street, Thembalethu
	Storm water	Completion of Storm-water Master plan
	Water	Received Blue drop status
		Phase 2 of Western Pipeline bulk water completed. Final phase of upgrades to George and Wilderness WTW completed. Bulk Water for Thembalethu completed
Sewerage	Bulk infrastructure projects implemented – Thembalethu / Asazani bulk sewer pipeline and pump station completed. Uniondale WWTW upgrade completed. Various upgrades completed at Outeniqua WWTW and Gwaiing Sludge handling project Thembalethu Pump station at Area 4B commenced	
	Received Green Drop status in 2011	
Transport	George Integrated Public Transport Network negotiations on-going with aim to transform current taxi industry and to provide a public transport system for George. Various infrastructure upgrades completed to facilitate public transport. Funding applications submitted to National Treasury and allocations approved First phase inter-urban terminus completed, namely upgrading Cradock Street between Market and Hibernia Streets	
<b>Electro- technical Services</b>	Planning	<p>1. <u>Electrification of Rosedale</u> On 12 June 2012 the underground electrification of 904 houses in Rosedale, Pacaltsdorp, was finalised. The electrification project was financed with a grant from the Dept. of Energy and the work was completed well within budget and ahead of</p>

Directorate/ Functional area	Sub Directorate	Highlights
		<p>schedule.</p> <p><u>2. Upgrading of the Herolds Bay supply (Herolds Bay 66 kV Substation) Phase 1</u> The project entails the strengthening of the main electrical supply to Herolds Bay by means of a newly constructed 66kV substation situated in Oubaai as well as the construction of a 66kV power line. The substation building and civil works including security fencing and access road were completed by June 2012.</p> <p>The substation will initially be operated at 11kV and will later be upgrading to 66 kV. The completion of the substation is intended to take place in the following financial year. This substation is required urgently to accommodate the growth and the power-supply problems in the area.</p> <p><u>3. Schaapkop 132/66 kV Substation</u> The Schaapkop 132/66kV substation was completed at a total cost of R120M. (R22,7m this financial year)</p> <p>The substation was built to strengthen the main electricity supply to George and includes a 120MVA, 132/66/11 kV, auto transformer. This is the largest auto transformer ever built in the Alstom factory in South Africa.</p> <p><u>4. Refurbishment of Chestnut substation.</u> The existing 11kV switch-gear in Chestnut substation was refurbished and extended to accommodate the ever-increasing demand in the Heather Park area.</p> <p><u>5. Upgrading of electricity network in Lawaai kamp.</u> A new mini substation, supply cables and street lights were installed in Lawaai kamp in order to upgrade the existing electricity network and to improve the reliability of the supply.</p> <p>The upgrading of the rest of the electricity network will be performed in phases during the next few financial years, subject to availability of funds.</p> <p><u>6. Strengthening of electricity network in Thembalethu.</u> Specialised overhead switch-gear was installed at strategic points to minimise electricity outages. An 11kV ring-feed cable was installed to accommodate the electricity supply to the new Thembalethu mall.</p> <p><u>7. Street lighting Pacaltsdorp.</u> New street lights on the main road to Rosedale and at the Regional Sewerage Works were installed.</p> <p><u>8. Renewable Energy Projects</u> Negotiations are under way with various developers for Renewable energy projects in the George and Uniondale areas.</p>
	Administration	<p><u>1) Uniondale Distribution license (NERSA)</u> The license to distribute electricity in Uniondale was granted by NERSA. Eden District Municipality distributed electricity in Uniondale before it was taken over by George Municipality. The highlight of the exercise is that the Uniondale electricity tariffs have been reduced and are now aligned with the George Municipality tariffs.</p> <p><u>2).Obtaining the Infrastructure Development Grant from National Treasury to appoint interns</u> Grant funding from National Treasury was allocated to appoint interns in the Electrical &amp; Civil Engineering fields to address the skills shortages and unemployment amongst young graduates. An amount of R 10m over a period of 3 years has been allocated from the National Infrastructure Skills Development Grant.</p>
	Engineering Services	<p>Upgrading of SS Protea (Pacaltsdorp) ripple control transmitter A saving of R20 000 was achieved when the ripple control transmitter at Protea Substation was upgraded by own staff.</p> <p><u>Upgrading of protection</u> The electricity protection in the Thembalethu substations was upgraded with state-of-the-art microprocessor controlled relays. A fibre-optic communication cable is also being installed between the substations for the implementation of a telemetry system in the area.</p> <p>The second 66/11kV transformer at SS Protea was switched on The second 10 MVA 66/11 kV transformers that had been relocated from Langenhoven substation to Protea substation were commissioned and energised.</p>
	Distribution	<p>1. Critical staff After a lengthy process the appointments of one Electrician and the Senior Manager Distribution were finalised</p>

Directorate/ Functional area	Sub Directorate	Highlights
		<p>2. Maintenance</p> <p>Regular maintenance was performed on electrical equipment. Contractors were appointed to assist with maintenance due to the shortage of staff. The backlogs in maintenance in Uniondale are being addressed but these networks will require much more attention.</p>
	Services	<p>The annual festive lights</p> <p>The annual switch-on festival of the festive lights was attended by approximately 10 000 people from all over George. It also announces the beginning of the festive season. York Street remains the centre of the festive lights but additional lights were installed in Sandkraal Road from Conville Police Station to Thembaletu and in Pacaltsdorp, Blanco and Uniondale. All the George festive lights have been designed and built by George Municipal staff.</p>
	Fleet Management	<p>New Vehicle: A 4x4 light-delivery vehicle for mechanical services was replaced to accommodate the much-needed maintenance of water and sewer pump stations in Uniondale and George.</p>

Table 3.5: Municipal Performance highlights

The key challenges per functional area considered during the compilation of the IDP and future budgets were extracted from the Annual Report and are summarised in the tables below:

Directorate/ Functional area	Sub Directorate	Challenge	
<b>Office of the Municipal Manager</b>	IDP/PMS	George Municipality has been performing the integrated development planning and Organisational PMS function with limited staff capacity. The unit has only the IDP Manager and one Senior Admin Officer.	
	Internal Audit	Finalising management letter points with assistance of directorates.	
		Establishment of co-sourced Internal Audit Activity	
	Legal Services & Compliance	Lack in capacity, as vacant positions are not filled as yet. Keeping abreast with changed legislation.	
Tourism	Need more funding for progressive projects		
<b>Corporate Services</b>	IT	Need more capacity with respect to personnel and budget allocations	
	Human Resources	Staff capacity needs to be enhanced with new appointments	
<b>Community Services</b>	Libraries	To provide an effective library service to the community of George.	
		To provide all libraries in the municipal area with internet access for the public.	
		To provide wheelie-bins to those remote communities where there is a need.	
	Social Development	<p><u>Sub-section: social development:</u></p> <p>Sub-section: HIV/AIDS</p> <p>Due to the large cuts in the budget, the ARV Programme could not be implemented fully.</p> <p>Sub-section: gender &amp; disability</p> <p>Gender:</p> <p>The large cuts in budget posed a serious challenge to the implementation of approved projects.</p> <p>Disability:</p> <p>Due to budget cuts the approved research project about the disabled community of George could not be implemented.</p>	
		Municipal law enforcement	Assisting homeless people and relieving their socio- economic circumstances.
			To improve its performance in traffic policing, by-law enforcement and general law enforcement.
Emergency services	Decentralisation of services closer to communities / rural areas		

Directorate/ Functional area	Sub Directorate	Challenge
<b>Community Services (continued)</b>	Parks and Recreation	Parks & Recreation Playing apparatus for children in parks are vandalised on a continued basis, costing the municipality almost R150 000 every year to repair. Because of the vastness of parks it is extremely difficult to patrol the areas on a regular basis in order to enforce the municipal by-laws. The fencing of these play parks, as requested by many residents is, however, not practical and will also cost a huge amount.
		Cemeteries Vandalism is also experienced in cemeteries where tombstones are damaged or knocked down. Fences around the cemeteries are also vandalised and in certain instances have had to be removed.
		Beaches Challenges at beaches include the need for more parking, curbing of vandalism of ablution facilities and to restrict holidaymakers from bringing liquor onto the beach and into surrounding recreational areas. Braai facilities have been erected at all four beaches but the use of alcoholic beverages is strictly forbidden. In order to maintain law and order and to prevent conflict situations it is necessary to control the entrance to the beaches. Vandalism to ablution facilities might be best regulated by overhead security cameras.
	Cleansing and Environmental Health	Waste Management The biggest challenge with waste management is the illegal dumping of refuse on open areas in the neighbourhood. The municipality currently has to clean, at considerable expense, these so called "hotspots" on a regular basis. Although a project coordinator has been appointed to educate adults and children about waste management, there has been very little progress.
		Environmental Health The regulating of noise from nightclubs is certainly one of the biggest challenges for the municipality. The restriction of trading hours as far as liquor is concerned will have a profound effect on the playing of music late in the evening or early in the morning. Another challenge is the approval of "buying off fines" by the local magistrate. When these ransom fines have been approved it will be much easier for the municipal law enforcement officers to impose the municipality's by-laws.
	Maintenance and Sport	Maintenance The effective maintenance of municipal buildings and equipment is hampered by regular vandalism. On Unity plain in York Street, all sprinkler heads and the motor were stolen overnight. This took place in one of the busiest areas in George. This crime has a negative effect on maintenance staff who have to fix or replace things time and again. The security cameras erected in the central business area will certainly have a more positive effect.
		Sport There are many challenges facing sport. One of the most important challenges is the curbing of vandalism to facilities, the proper management of facilities by the elected sports clubs and the supply of enough funds to upgrade the facilities and infrastructure.
	<b>Financial Services</b>	Finance Management
Implement strict budget management		
Obtaining a clean audit report		
Finance Operations		Manage revenue and expenditure, keeping each in balance with the other
		Institute regular authentic reporting of operations and their financial effect on the operations
		Set up suitable structures for the management of cash, revenue and expenditure, collection of debtors and the making of commitments.
Land-use management Spatial Planning	Acute shortage of planning staff with resulting inability to comply with statutory requirements and proactive development planning and facilitation	
	Questionable credibility and/ or understanding of the planning function with broader community and resulting spiralling illegal land uses and unwise	

Directorate/ Functional area	Sub Directorate	Challenge
<b>Human Settlements, Land Affairs and Planning</b>	Building Control Properties	developments which undermine effective planning and sustainable development.
		Weak economic base and unsustainable development with spiralling infrastructure requirements and costly services, which results in an unaffordable city with diminishing ability to render services.
		Historic planning context with segregated communities and an unequal space economy and access to opportunities which compromises the social well-being with high levels of relative poverty.
		Lack of shared institutional focus and priorities in accordance with challenges.
		Create quality and safe living environments in support of social well-being
		Ensure sustainable development to maintain the environmental integrity
		Undertake development planning to support and facilitate economic growth
		Develop an efficient and financially viable planning service
		Improve and maintain levels of service delivery and customer satisfaction
		Build an effective and efficient Department with motivated and competent staff.
	Housing Administration	Staff shortage
Housing Projects	Inadequate funding allocation for housing provision	
	Staff shortage – dedicated projects	
	Rural Housing <u>Challenges</u> Provision of Access to Basic Services: Rural areas and Backyard Dwellers Rural Housing - No policy Inadequate funding allocation for housing provision Staff shortage - dedicated projects Accreditation <u>Uniondale Housing Project</u> The Uniondale Housing Project has been approved by the Department of Human Settlements for the construction of 183 top structures under the IRDP housing programme. Tenders were advertised in November 2012 and all tenders received, exceeded the prescribed subsidy allocation. A request was forwarded to DoHS to amend the approved resolution from IRDP to EPHP. The George Municipality is awaiting approval on the amendment. This is a DoRA funding allocation.	
Housing Land Management	Areas for relocation/transit camps – limited capacity at Syferfontein	
<b>Civil Engineering Services</b>	General	The proper management and long-term planning of infrastructure can only be achieved by sufficient technical capacity. Although some technical posts have been filled, capacity remains a problem. Technical interns are employed in the Civil Engineering Department. These interns are trained in practice and mentored by staff in the department. The expectation is that this process will produce young professionals who could be attracted to the technical municipal field.
		The various infrastructure networks are ageing and require increasing levels of maintenance. Upgrades and replacement expenditure is needed for water, sewerage, roads, storm-water system, etc. Proper asset management principles need to be applied. This includes the timely replacement and rehabilitation of assets. The funding for this purpose must be addressed in the long-term financial plan
		George is a fast-growing area and this growth is placing a tremendous pressure on bulk infrastructure. The capacity of George Municipality to obtain more loan funding is already limited and therefore the funding for new infrastructure is a major stumbling block in the provision of new infrastructure capacity. Grant funding from other government spheres has become more important. This funding source has grown in importance in proportion with municipal funding. The long-term solution can only be more independency of loan and grant funding by the provision of CRR Funding. This can only be achieved by strict financial discipline and adherence to a long-term financial strategy that is formulated in a long-term financial plan.
	Storm water	Sufficient funding for maintenance and upgrading



Directorate/ Functional area	Sub Directorate	Challenge
	Water	Maintain service levels
	Sewerage	New Uniondale WWTW constructed and is operational – staff still have to be employed and the management structure implemented.
		George Municipality has over 100 sewage pump stations and many other mechanical and electrical installations. It is important to operate and maintain these installations in such a manner that they remain fully operational. Maintenance has been partially outsourced in the past. The maintenance of these assets is extremely important because the lack of maintenance will result in loss of value and possible consequences with regard to service delivery. More funding is required for maintenance. This matter must be addressed in the long-term financial plan.
Transport	Planning for the operation of the transport network will require expenditure to be incurred in due course. The creation of a GIPTN unit will have to be realised if the new public transport service is to be adequately managed	
<b>Electro-technical Services</b>	Planning	<p>Budgetary constraints remain the main challenge in the planning section.</p> <p>A great deal of pressure to supply electricity connections to the informal sector persists. Department of Energy (DoE) grants do not cover all needs and expectations.</p> <p>Upgrading and replacement of the existing electrical infrastructure is lagging due to financial constraints.</p> <p>The legislative and financial constraints make it extremely difficult to implement renewable energy projects within the municipality.</p>
	Administration	<p>The financial constraints have a direct impact on the ability to appoint competent staff.</p> <p>A number of key staff will retire in the foreseeable future. Insufficient funds for the training and development of staff to become multi-skilled, succession planning and mentorship remains a problem. Critical vacant posts will have to be filled. Training is also necessary to keep staff motivated to provide excellent services.</p> <p>The downturn in the economy and reduction in the sale of electricity forced the municipality to cut back on expenditure and only the most critical vacant posts could be filled.</p>
	Engineering Services	Staff shortage, non-competitive salaries and budget constraints remain a problem. The salaries offered by Eskom and other institutions for qualified technical staffs are far higher than the municipal salaries. Staff retention and the inability to attract suitably skilled staff are major problems.
	Distribution	The salaries offered by Eskom and other institutions for qualified technical staff are far higher than the municipal salaries. Staff retention and the inability to attract suitably skilled staff are major problems
		The municipality will have to resort to the appointment of Contractors to provide crucial maintenance functions due to the critical shortages of skilled staff. These services should be provided by own staff at a lower rate while retaining the essential skills within the organisation
		<p>The backlog in maintenance and poor condition of the Uniondale networks will have to receive special attention. Funds will have to be provided to improve these networks.</p> <p>The expected income from the sale of electricity did not materialise due to the downturn in the economy and the expenditure on maintenance and staff costs had to be reduced</p>
	Services	<p><u>CABLE THEFT:</u></p> <p>Unfortunately the city, like most of the utilities in South Africa, suffers from an unprecedented onslaught from cable thieves, many of whom are “tik” addicts, desperate for drug money. An effective deterrent is to keep the streetlights on during the day as petty thieves rarely risk their lives by hacking into live wires. However, we have become aware that the organised thieves have an electrical background and know how to steal live cables without being electrocuted. The cables attached to the wooden streetlight poles are targeted regularly and the cost of replacing the short length of stolen cable and vandalised equipment amounts to about R1000 per streetlight pole. It becomes more costly when feeder cables are stolen. These costs do not even take into consideration the inconvenience caused to residents or the additional risks to the public due to exposed electrical cables and the costs to prevent access and to secure our equipment. Disruptions in service delivery in hot-spots such as Thembaletu, Pacaltsdorp, Conville, Parkdene, Borchersds, Lawaai kamp, Golden valley, Le Vallia and some main Provincial Roads are invariably caused by cable theft</p>

Directorate/ Functional area	Sub Directorate	Challenge
		and vandalism. Cable theft is draining the resources (man, money and machinery) of the electricity services and hampering our efficiency in attending to other public electricity complaints and requests. The public is requested to please report suspicious activity around substations and power lines to our hot-line number: 08600 44044. George Municipality has a dedicated person serving on various forums with the police and other role-players whose aim is to prevent the theft of cables.
	Fleet Management	Budget constraints limit the replacement of ageing vehicles in the fleet. The funding for the replacement of the fuel management system and vehicle tracking system did not materialise. These systems are required urgently to manage the issue of fuel and municipal fleet usage. There are a number of vacant posts in the section and staff retention and the inability to attract suitably skilled staff is a major problem

Table 3.6: Departmental challenges

### 3.6 INTERGOVERNMENTAL RELATIONS

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. Council is of the view that these relationships can assist in enhancing Government's services to the communities of George.

The municipality has delegated officials and councillors to the following forums:

Forum	Frequency	Responsibility
Municipal Managers Forum	Quarterly	Municipal Manager
SALGA Working Groups	Quarterly	Director and portfolio councillor specific to working group
District Coordinating Forum	Quarterly	Mayor
Premiers Coordinating Forum	Quarterly	Mayor
Provincial and District Managers IDP Forums	Quarterly	Municipal Manager – IDP
Disaster Management Forum	Quarterly	Community Services
Human Resources Forum	Quarterly	Corporate Services
Legal Advisors Forum	Quarterly	Corporate Services
Environmental Health Forum	Quarterly	Community Services
Local Economic Development Forum	Quarterly	Strategic Services

Table 3.7: Inter-governmental Relations Schedule

## CHAPTER 4

# **DEVELOPMENT STRATEGIES**



## **4.1 INTRODUCTION**

Strategic Planning is central to the long-term sustainable management of a municipality. In this regard, the municipality has to prepare a 5-year IDP to serve as a framework for all development and investment decisions within the municipal area. This plan must include (and inform in subsequent years) decisions regarding, *inter alia*, the following:

- The annual budget of the municipality
- The budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality
- The business plans of the municipality
- Land-use management decisions
- Economic promotion measures
- The municipality's organisational set-up and management systems, and
- The monitoring and performance management system.

Consequently, the municipality is a major role-player regarding development planning in the municipal area. It is at this level of government where people's needs and priorities, together with local conditions, have to be considered and linked with national guidelines and sectoral specifics to ensure appropriate projects and programmes. In this context, the development strategies of George Municipality are crafted to ensure that efforts are focused on delivering the expected outcomes of the local development mandate.

This chapter reviews the strategic development agenda of the municipality and also reflects on progress made with regard to implementation.

## **4.2 REVIEW OF MUNICIPAL VISION, MISSION, STRATEGIC GOALS AND ORGANISATIONAL VALUES**

During September 2014, George Municipality embarked on a critical review of its plans and strategies which resulted in a number of outcomes to be implemented as part of the current 5 year IDP. The revision of the municipal vision, mission, strategic goals and organisational values constitute *inter alia* the key drivers of George Municipality's IDP that were affected. The revised strategic thrust of George Municipality is diagrammatically represented below:



Figure 4.1: Reviewed Municipal vision, mission, strategic goals and organisational values

### 4.3 MUNICIPAL PLANNING AND CO-OPERATIVE GOVERNMENT

This section provides the background to the national, provincial and district development planning frameworks that were considered during the development of the municipal strategies, and illustrates the alignment of these strategies. The alignment table towards the end of this section summarises the integration of the developmental frameworks into one strategy for the George municipal area.

In terms of section 24 of the Municipal Systems Act -

- (1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
- (2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution."

It is therefore important for municipalities to align their strategic objectives with national and provincial development programmes. The following highlights the key elements of these programmes:

## National Development Plan (NDP)

The NDP is a step in the process of charting a new path for the Republic of South Africa. The broad goal of this plan is to eliminate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:

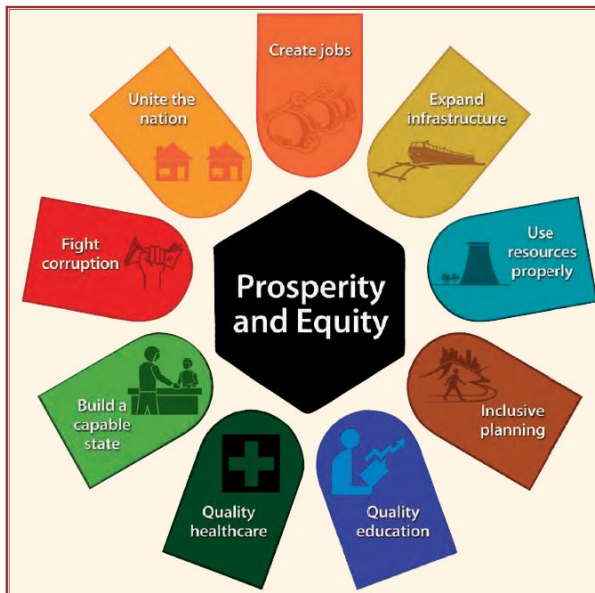


Figure 4.2: National Development Plan 2030 Vision

Thirty six of the objectives and 119 actions relate to local government. George Municipality has aligned its strategic objectives and priorities with these objectives and actions. The alignment is illustrated in paragraph 4.7 below.

## Medium Term Strategic Framework for 2009-2014 (MTSF)

The MTSF is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in particular need to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Similarly, municipalities are expected to adapt their IDPs in line with the national medium-term priorities. The Medium Term Strategic Framework lists 10 priorities:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Massive programme to build economic and social infrastructure;
- Comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of society;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue regional development, African advancement and enhanced international co-operation;
- Sustainable resource management and use; and
- Build a developmental state including improvement of public services and strengthening democratic institutions

## **National Outcomes**

The Cabinet adopted 12 outcomes that guide public-service delivery priorities and targets until 2014. Targets and responsibilities to national and provincial departments, agencies and municipalities have been developed and all municipalities are expected to take the 12 outcomes into consideration when preparing their IDPs and developing their annual budgets. The 12 outcomes are:

- Outcome 1: Improved quality of basic education
- Outcome 2: A long and healthy life for all South Africans
- Outcome 3: All people in South Africa are and feel safe
- Outcome 4: Decent employment through inclusive economic growth
- Outcome 5: A skilled and capable workforce to support an inclusive growth path
- Outcome 6: An efficient, competitive and responsive economic infrastructure network
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all
- Outcome 8: Sustainable human settlements and improved quality of household life
- Outcome 9: A responsive, accountable, effective and efficient local government system
- Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world, and
- Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.

## **Back to basics strategy**

The National Development Plan makes it clear that meeting the developmental local government agenda requires functional municipalities and a capable machinery at a local level can create safe, healthy and economically sustainable areas where citizens and people can work, live and socialise. The overall objective of the "Back to basics" strategy is to improve the functioning of municipalities to better serve communities by getting the basics right.

The back to basics approach focuses on the following key performance areas; namely:

### ***Basic Services: Creating decent living conditions***

The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in towns and cities. All municipalities must develop service standards for each service and establish systems for monitoring adherence to these standards. Municipalities are required to report on ward-level service delivery plans. Municipalities are expected to perform the following basic activities and the performance indicators will measure the ability of municipalities to deliver:

- Develop fundable consolidated infrastructure plans.
- Ensure infrastructure maintenance and repairs to reduce losses with respect to:
  - Water and sanitation.

- Human Settlements.
  - Electricity.
  - Waste management.
  - Roads.
  - Public Transportation.
- Ensure the provision of Free Basic Services and the maintenance of the indigent register.

### ***Good Governance***

Good governance is at the heart of the effective functioning of municipalities. Municipalities must be constantly monitored and evaluated on the ability to carry out the following basics:

- The holding of Council meetings as legislated.
- The functionality of oversight structures, Section 79 committees, audit committees and District IGR Forums.
- Whether or not there has been progress following interventions over the last 3-5 years.
- The existence and efficiency of Anti-Corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by-laws.
- The rate of service delivery protests and approaches to address them.

### ***Public Participation***

Measures must be taken to ensure that municipalities engage with their communities by ensuring compliance with the provisions of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) on community participation. Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- The existence of the required number of functional ward committees.
- The number of effective public participation programmes conducted by Councils.
- The regularity of community satisfaction surveys carried out.

### ***Financial Management***

Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on the monitoring of the indicators, identify the key areas emerging from the profiles and partner with National Treasury to support the remedial process. Performance against the following basic indicators must be constantly assessed:

- The number of disclaimers in the last three to five years.
- Whether the budgets are realistic and based on cash available.
- The percentage revenue collected.
- The percentage revenue collected.
- The extent to which debt is serviced.
- The efficiency and functionality of supply chain management.



## ***Institutional Capacity***

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building must be provided for Councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include:

- Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure, Corporate Services, Community Development and Development Planning) are filled by competent and qualified persons.
- That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- Importance of establishing resilient systems such as billing.
- Maintaining adequate levels of experience and institutional economy.

## **Provincial Strategic Objectives**

The Provincial Government of the Western Cape (PGWC) published the draft Western Cape’s Provincial Strategic Plan which highlights the following 5 strategic objectives:

- Create opportunities for growth and jobs.
- Improve education outcomes and opportunities for youth development.
- Increase wellness, safety and tackle social ills.
- Enable a resilient, sustainable, quality and inclusive living environment.
- Embed good governance and integrated service delivery through partnerships and spatial alignment.

The alignment of the municipality’s strategic objectives with the key national, provincial and regional strategies is illustrated in the table below:

<b>Millennium Development Goals</b>	<b>Vision for 2030</b>	<b>Medium Term Strategic Framework</b>	<b>National Outcomes</b>	<b>Provincial Strategic Objectives</b>	<b>Eden District Municipality Strategic Objectives</b>	<b>George Strategic objectives</b>
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	Grow the district economy	Develop & Grow George
	Improving infrastructure	Massive programme to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Enable a resilient, sustainable, quality & inclusive environment	Conduct regional bulk infrastructure planning, implement projects, roads maintenance,	Affordable quality services in George  Develop & Grow George

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives	George Strategic objectives
	Transition to a low-carbon economy			Creating opportunities for growth and jobs	public transport, manage and develop Council's fixed assets	
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Enable a resilient, sustainable, quality & inclusive environment  Creating opportunities for growth and jobs	Facilitate the comprehensive rural development plan	
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities  Sustainable resource management and use	Sustainable human settlements and improved quality of household life  Protection and enhancement of environmental assets and natural resources	Enable a resilient, sustainable, quality & inclusive environment	Promote sustainable environmental management and public safety	Safe, clean and green
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education  A skilled and capable workforce to support inclusive growth	Improving education outcomes & opportunities for youth development	Build a capacitated workforce and communities	Develop & Grow George
Reduce child mortality	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increase wellness, safety & social ills		Develop & Grow George
Improve maternal health	Social protection	Intensify the fight against crime and corruption	All people in South Africa protected and feel safe	Increase wellness, safety & social ills	Healthy and socially stable communities	Safe, clean and green
Combat HIV/AIDS, malaria, and other diseases	Building safer communities			Increase wellness, safety & social ills		
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship  A responsive, accountable, effective and efficient local government system	Embed good governance & integrated service delivery through partnerships & spatial alignment	Ensure financial viability of the EDM	Good Governance & Human Capital
	Fighting corruption				Promote good governance	
Promote gender equity and empower women Develop a	Transforming society and uniting the country	Pursue regional development, African advancement	A better South Africa, a better Africa and world	Enable a resilient, sustainable, quality & inclusive		Participative Partnerships

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives	George Strategic objectives
global partnership for development		and enhanced international co-operation		environment		

Table 4.2: Strategic objectives alignment

## 4.7 STRATEGIC GOALS AND PRIORITIES

As a municipality that is committed to enhance the characteristics of a developmental state, the following objectives, priorities, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The agreed-upon strategic objectives are linked to service areas and departmental objectives. This information will be used in the IDP implementation plan (iMAP) to finalise the predetermined objectives (PDO) and align them with the municipal budget and performance system.

The **Top Institutional Risks** identified by the Municipality during the risks analysis have also been considered during the development of the departmental objectives.

In the following tables, the alignment of the five strategic objectives of the municipality with higher-order developmental frameworks is summarised.

Strategic Goal	SG1 – Develop & Grow George
<i>The Challenge</i>	The following challenges have an impact on growing George: <ul style="list-style-type: none"> <li>• Revitalising the Central Business District</li> <li>• Job creation through the Expanded Public Works Programme (EPWP)</li> </ul>
<i>Full Description</i>	In order to grow the local economy of George, the Municipality has to create an enabling environment which will attract investment into the area. This will stimulate economic activity and result in new business sales and job creation to alleviate poverty. The aim is to ensure that an annual growth rate of 8% is achieved. It is just as important to focus on retaining and expanding established businesses in the George Municipal area. This will be done through business retention and expansion strategies. In order for the economy to grow it is essential that the correct infrastructure is in place to accommodate current and new business activities. Therefore infrastructure investment has to be a primary focus for the next 10 to 15 years. The leading sectors, such as the Finance and Business services sector, need to be stimulated to ensure that George is a regional services hub in the Garden Route and Klein Karoo area. Sector strategies need to be developed to ensure economic stimulation to promote agro-processing which is linked to the manufacturing sector as well as tourism development specifically for the sports and business tourism industry. Due to the importance of the educational facilities such as NMMU and South Cape College, education needs to be seen as a priority in terms of future growth potential of the municipal area. George is also becoming an important role-player in the green industry relating to solar energy and other green industries which promote clean manufacturing principles. This provides an opportunity for George to become a national benchmark.
<i>Outcome / Impact</i>	1 The annual growth rate of 8% is achieved 2 The environment is conducive for economic development
<i>Strategic Risks</i>	Increasing indigents and poverty
<i>Priority</i>	Local Economic Development
<i>Municipal Function</i>	All, but Strategic Services being the key driver

<b>Departmental Objectives</b>	a)	To create and facilitate an enabling environment for economic development in George
	b)	To ensure the development of participatory, practically implementable economic development and business retention and expansion strategies.
	c)	To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios
	d)	To leverage construction industry potential through strategic housing-related projects
	e)	To focus on building a revitalised and interactive CBD through a City Improvement District
	f)	To establish incubators, clusters and centres of excellence to contribute meaningfully to the demands of a growing economy
	g)	Red-tape reduction at all administrative levels
	h)	To maximise job creation opportunities through government expenditure (e.g. EPWP)
	i)	To establish a Science Park
	j)	To swap strategic land and buildings with other government departments to unlock economic potential.
	a)	To promote George as a sports tourism and business destination.
	k)	To identify an educational and research hub and to facilitate the continued growth of NMMU in George.
	l)	To improve planning and regulatory frameworks to encourage job-creation.
	<b>Alignment with National and Provincial Strategies</b>	
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA2	Municipal Transformation and Institutional Development
	NKPA3	Local Economic Development
	NKPA4	Municipal Financial Management and Viability
National Outcome	NO1	Improved quality of basic education
	NO4	Decent employment through inclusive economic growth
	NO5	An effective, competitive and responsive economic infrastructure network
	NO7	Vibrant, equitable and sustainable rural communities with food security for all
National Development Plan (2030)	NDP1	Economy and employment: An economy that will create more jobs through the implementation of Public Employment Programmes
	NDP4	Economic Infrastructure: The proportion of people who use public transport for regular commutes will expand significantly. By 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless.
	NDP9	Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be entrenched.
	NDP13	Transforming human settlements: Strong and efficient spatial planning system, well integrated across the spheres of government.
	NDP17	Transforming human settlements: More people working closer to their work-places and work-places closer to dense, urban townships.
	NDP18	Improving education, training and innovation: Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation.
	NDP20	Improving education, training and innovation: Produce 30 000 artisans per year.
	NDP23	Social Protection: Provide income support to the unemployed through various active labour-market initiatives such as public works programmes, training and skills development, and other labour market related incentives.
	NDP25	Building a capable and developmental state: A state that is capable of playing a developmental and transformative role.
	NDP26	Building a capable and developmental state: Staff at all levels have the authority, experience, competence and support they need to do their jobs.
Provincial Strategic Goals	PSG1	Create opportunities for growth and jobs Improve education outcomes and opportunities for youth development Increase wellness, safety and tackle social ills Enable a resilient, sustainable, quality and inclusive living environment
	PSG2	
	PSG3	
	PSG4	
	PSG5	

Table 4.3: Alignment of SG1 – Develop & Grow George

<b>Strategic Goal</b>	<b>SG2 – Safe, Clean and Green</b>
<b>The Challenge</b>	The following challenges have an impact on keeping George safe and clean: <ul style="list-style-type: none"> <li>• Maintenance and cleaning of the physical environment.</li> <li>• Greening the city</li> <li>• Build on current recycling initiatives</li> <li>• Meaningful reduction in waste levels</li> <li>• Reduction of crime levels</li> </ul>
<b>Full Description</b>	One of the biggest assets which George possesses is a beautiful and safe living environment. The quality of lifestyle which is offered in the George area is a key selling factor to attract investment. It is essential that efforts are made which will ensure that George is kept clean by ensuring that

	on-going efforts are made to employ more unskilled labour using the EPWP programme to clean the CBD and various other areas which are of strategic importance. This also relates to environmental protection and rehabilitation of rivers and beaches etc. In order to keep George safe it is essential that security and policing staff and resources are increased which will ensure that crime rates remain low and that more efficient policing is done in all areas – areas that include public places such as schools and low-income areas where the most vulnerable citizens reside.	
<b>Outcome / Impact</b>	George is kept safe, clean and green	
<b>Strategic Risks</b>	None	
<b>Priority</b>	Waste Management	
<b>Municipal Function</b>	Community Services	
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>a) To provide an integrated waste-management service for the total municipal area</li> <li>b) To provide basic services to informal settlements that comply with the minimum standards</li> <li>c) To build on current recycling initiatives and secure a meaningful reduction in waste levels</li> <li>d) To maintain and improve on Blue and Green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity.</li> <li>e) To build on the current waste co-operative governance relationship</li> </ul>	
<b>Priority</b>	Environmental sustainability and safety	
<b>Municipal Function</b>	Community Services	
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>a) To ensure that maintenance and cleaning within the physical environment remains of the highest standard</li> <li>b) To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.</li> <li>c) To develop a focused strategy on greening the city</li> <li>d) To increase the roll-out and maintenance of street lights for improved safety</li> <li>e) To provide an effective and efficient law-enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.</li> </ul>	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA1 NKPA2	Basic Service Delivery Municipal Transformation and Institutional Development
National Outcome	NO2 NO3 NO10 NO11	A long and healthy life for all South Africans All people in South Africa are and feel safe Environmental assets and natural resources that are well protected and continually enhanced Create a better South Africa and contribute to a better and safer Africa and world
National Development Plan (2030)	NDP7 NDP8 NDP9 NDP10 NDP11 NDP21 NDP22 NDP24	Environmental sustainability and resilience: A target for the amount of land and oceans under protection (presently about 7.9 million hectares of land, 848kms of coastline and 4 172 square kilometres of ocean are protected). Environmental sustainability and resilience: Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025. Environmental sustainability and resilience: Zero emission building standards by 2030. Environmental sustainability and resilience: Absolute reductions in the total volume of waste disposed to landfill each year. Environmental sustainability and resilience: Improved disaster preparedness for extreme climate events. Health Care for all, which is delivered by EDM and the provincial Health Dept. Social protection that includes proper nutrition for children, skills development and all people, especially women and children, feel safe. Building safer communities: In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.
Provincial Strategic Objective	PSG3 PSG4 PSG5	Increase wellness, safety & tackle social ills Enable resilient, sustainable, quality & inclusive living environment Embed good governance & integrated service delivery through partnerships and spatial alignment

Table 4.4: Alignment of SG2 – Safe, Clean & Green

Strategic Goal	SG3 – Affordable quality services
<b>The Challenge</b>	<p>The following challenges have an impact on the delivery of services:</p> <ul style="list-style-type: none"> <li>• Service-delivery backlogs (e.g. shortage of electricity, water etc.)</li> <li>• Provision of low-cost housing and GAP housing.</li> <li>• Integrated Public Transport Network</li> <li>• Grant funding for prioritized capital projects</li> <li>• Improve the condition of roads</li> <li>• Availability of funds</li> </ul>
<b>Full Description</b>	<p>It is essential that all citizens in George have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service-delivery constraints need to be mitigated. It is also essential that the municipality ensures that strategic measures are in place to manage risk areas for service delivery such as shortage of electricity and water, and that the green industry is stimulated to increase recycling practices and water- and electricity-saving practices are encouraged. Service delivery also needs to be improved with regard to low-cost housing and the provision of GAP housing. The Council needs to make land available for developers to ensure that more affordable housing is made available as the demand for housing is still much more than the supply especially for the low income earning population.</p>
<b>Outcome / Impact</b>	<ol style="list-style-type: none"> <li>1 All citizens have access to basic services.</li> <li>2 All service-delivery constraints mitigated</li> <li>3 Green industry is stimulated by increased recycling practices</li> <li>4 Improved water and electricity practices</li> <li>5 Housing opportunities are increased</li> <li>6 Improved quality of service-delivery standards</li> </ol>
<b>Strategic Risks</b>	<p>Inadequate standards of service delivery  Maintenance of infrastructure  Inefficient investment in capital expenditure</p>
<b>Priority</b>	Waste-water management
<b>Municipal Function</b>	Civil Engineering Services
<b>Departmental Objectives</b>	<ol style="list-style-type: none"> <li>a) To provide and maintain safe and sustainable sanitation management and infrastructure</li> <li>b) Accelerated delivery in addressing sanitation backlogs</li> <li>c) To provide basic services to informal settlements that comply with the minimum standards</li> <li>d) To enhance the quality of sanitation</li> </ol>
<b>Priority</b>	Water
<b>Municipal Function</b>	Civil Engineering Services
<b>Departmental Objectives</b>	<ol style="list-style-type: none"> <li>a) To provide world-class water services in George to promote development and fulfil basic needs</li> <li>b) To provide basic services to informal settlements that comply with the minimum standards</li> <li>c) To improve service-delivery practices</li> </ol>
<b>Priority</b>	Integrated road transport network and storm water
<b>Municipal Function:</b>	Civil Engineering Services
<b>Departmental Objectives</b>	<ol style="list-style-type: none"> <li>a) To provide world-class transport routes and functional streets safe for all modes of transport</li> <li>b) To implement an Integrated Public Transport Network that will serve the communities of George</li> <li>c) To endeavour to improve the road-resealing project to such an extent that potholes are prevented altogether.</li> <li>d) To provide a reliable storm-water network to George</li> </ol>
<b>Priority</b>	Electricity
<b>Municipal Function</b>	Electro-Technical Services
<b>Departmental Objectives</b>	<ol style="list-style-type: none"> <li>a) To provide sufficient electricity for basic needs</li> <li>b) To promote additional energy-saving initiatives</li> <li>c) To provide basic services to informal settlements to comply with the minimum standards</li> <li>d) To improve service-delivery practices</li> </ol>
<b>Priority</b>	Housing
<b>Municipal</b>	Human Settlements, Planning and Land Affairs

<b>Function</b>		
<b>Departmental Objectives</b>	<p>a) To provide for the needs of the homeless by providing safe integrated human settlements</p> <p>b) To investigate the need, feasibility, desirability and location issues regarding rural housing delivery.</p> <p>c) To accelerate delivery in addressing housing</p> <p>d) To increase GAP Housing</p>	
<b>Priority</b>	Infrastructure and effective service delivery	
<b>Municipal Function</b>	Civil Engineering Services	
<b>Departmental Objectives</b>	<p>a) To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts.</p> <p>b) To identify and access grant funding for prioritised capital projects</p> <p>c) To ensure proper asset management by providing sufficient funding and operating capacity for maintenance of existing infrastructure</p> <p>d) To explore and implement measures to preserve resources and ensure sustainable development.</p> <p>e) To focus on the new wards (DMA) as a priority area for service delivery for the rural areas which are relevant to their unique environment.</p>	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA1	Basic service delivery
National Outcome	NO6 NO8	An efficient, competitive and responsive economic infrastructure network Sustainable human settlements and improved quality of household life
National Development Plan (2030)	NDP2	Economic Infrastructure: The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest.
	NDP3	Economic Infrastructure: Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.
	NDP6	Environmental sustainability and resilience: A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy.
	NDP9	Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be entrenched.
	NDP10	Environmental sustainability and resilience: Absolute reductions in the total volume of waste disposed to landfill each year.
	NDP14	Transforming human settlements: Municipality to spatially enable the densification of cities to promote a better mix of human settlements
	NDP15, 17	Transforming human settlements: More people working closer to their work-places and work-places closer to dense, urban townships.
	NDP16 NDP25, 26 NDP30	Transforming human settlements: Implementing a better public transport system Building a capable and developmental state which includes competent and skilled staff with the State playing a developmental and transformative role. Nation-building and social cohesion: Improving public services and spaces as well as building integrated housing and sports facilities in communities to ensure sharing of common spaces across race and class.
Provincial Strategic Objective	PSG3 PSG5	Increase wellness Embed good governance & integrated service delivery through partnerships and spatial alignment

Table 4.5: Alignment of SG3 – Affordable quality services

<b>Strategic Goal</b>	<b>SG4 – Participative Partnerships</b>
<b>The Challenge</b>	<p>The following challenges have an impact on participation in George:</p> <ul style="list-style-type: none"> <li>• Increase public inputs in strategic decision-making</li> <li>• Increase partnerships with different stakeholders to strengthen the public-private partnerships in George</li> <li>• Bi-annual community satisfaction survey</li> <li>• Ward-Based planning in all wards</li> </ul>
<b>Full Description</b>	<p>Ensure all members of public and organised business and other organisations have the opportunity to participate in the decision-making process. It is of the utmost importance that a culture of participation is nurtured. Therefore it is essential that a customer care system is in place with regard to a call centre. It is essential that the public and private sector organisations play a more active role in the decision-making process and a platform has to be established whereby public participation at</p>

	various levels of government is a reality. Therefore partnerships need to be fostered at all levels of government. As part of this goal all public facilities such as community halls and multi-purpose centres need to be linked to strategic priorities where communities can be linked to government programmes using these facilities as a one-stop shop. They should be open 24/7 and linked via the telecommunications network to ensure that the public can engage with Government and have the opportunity to utilise the facilities in a more effective manner.	
<b>Outcome / Impact</b>	1 Strategic decision influenced by public input 2 Effective internal and external communication in the Municipality	
<b>Strategic Risks</b>	Dissatisfaction of the community	
<b>Priority</b>	Communication and participation	
<b>Municipal Function</b>	Municipal Manager	
<b>Departmental Objectives</b>	a) To establish a Call Centre and free hotline number b) To increase public inputs in strategic decision-making, using the participatory appraisal of competitive advantage (PACA) process c) To increase different partnerships with different stakeholders to strengthen the public private partnerships in George d) To revitalise the current community facilities to increase the access to services for the general public. e) To implement bi-annual community satisfaction poll f) To improve communication with citizens on plans, achievements, successes and actions g) To establish dedicated and knowledgeable service desks with time-bound response times to complaints h) To implement ward-based planning for each of the 25 wards in George LM. A monitoring and evaluation framework needs to be implemented to empower the ward committees to track the progress of the municipality with regard to the implementation of actions to meet the needs of each ward.	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA5	Good Governance and Public Participation
National Outcome	NO12	An efficient, effective and developmentally orientated public service and an empowered, fair and inclusive citizenship
National Development Plan (2030)	NDP5 NDP12	Economic Infrastructure: competitively priced and widely available broadband Nation-building and social cohesion: Our vision is a society where opportunity is not determined by race or birth-right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.
	NDP19	Improving education, training and innovation: Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation.
	NDP27	Building a capable and developmental state: Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.
Provincial Strategic Objective	PSG4 PSG5	Enable a resilient, sustainable, quality and inclusive living environment Embed good governance & integrated service delivery through partnerships and spatial alignment

Table 4.6: Alignment of SG4 – Participative Partnerships

<b>Strategic Goal</b>	<b>SG5 – Good Governance and Human Capital</b>
<b>The Challenge</b>	The following challenges have an impact on good governance in George: <ul style="list-style-type: none"> <li>• Comprehensive audit of operations, processes, duties and service-delivery standards of Directorates</li> <li>• Realignment of organisational structure to be more responsive to community needs</li> <li>• Ensure viable financial management and control</li> <li>• Implement the Long-Term Financial Plan</li> <li>• Functional structures and committees of Council</li> </ul>
<b>Full Description</b>	This objective is based on ensuring that good governance is key and free of corruption to ensure the city is run as effectively and efficiently as possible. The City should be managed as transparently as possible at all levels. This relates directly to the financial sustainability of the municipality. It is essential that financial discipline is adhered to in order to obtain clean audits from the Auditor General. The financial sustainability also needs to incorporate financial planning for future revenue streams and ways to increase the business activity in the city without increasing the tax burden which deters economic growth. Strategic planning needs to be done in order to find the correct ways



	to attract and retain business without over-burdening the current tax base. The second important priority for this objective is to establish a municipal organisation which is productive, based on the correct skills level and human resource capacity in all the departments. The focus should be on performance per department with regard to specific KPIs linked to the IDP to ensure that the departments' output is strategic in nature. The report-back system with regard to departmental progress should be redesigned to ensure that the public is able to monitor and evaluate the progress being made with regard to the IDP projects and programmes.	
<b>Outcome / Impact</b>	<ol style="list-style-type: none"> <li>1 Administration is corruption free</li> <li>2 The municipal environment is financially viable</li> <li>3 Clean audit status is maintained</li> <li>4 Municipality is performance driven</li> </ol>	
<b>Strategic Risks</b>	Financial viability Deficiencies in staff skills and capacity Poor levels in compliance Weaknesses in governance and accountability Failure and non-integration of IT systems	
<b>Priority</b>	Budget and Treasury	
<b>Municipal Function</b>	Financial Services	
<b>Departmental Objectives</b>	<ol style="list-style-type: none"> <li>a) To develop mechanisms to ensure viable financial management and control</li> <li>b) To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate</li> <li>c) To re-align expenditure on non-income producing and support services</li> <li>d) To improve contracts management, specifically to address financial implications</li> <li>e) To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner</li> </ol>	
<b>Priority</b>	Effective internal service delivery	
<b>Municipal Function</b>	All municipal functions	
<b>Departmental Objectives</b>	<ol style="list-style-type: none"> <li>a) To ensure proper asset management by implementing standard asset management operating procedures</li> <li>b) To realign the organisational structure to be more responsive to community needs, more service and efficiency orientated and to fulfil the goals identified in the 5-year plan</li> <li>c) To maximise the use of technology to improve service delivery</li> <li>d) To ensure that municipal staff are efficient, effective and responsive.</li> <li>e) To boost internal capacity by starting a graduates programme and employing students graduating from universities who are seeking first-time employment at a much lower remuneration cost for each department. Also utilise interns in the different departments by requesting financial support from Eden District Municipality which subsidises half of the interns' salaries.</li> </ol>	
<b>Priority</b>	Integrated Development Planning and Performance Management	
<b>Municipal Function</b>	Municipal Manager	
<b>Departmental Objectives</b>	<ol style="list-style-type: none"> <li>a) To ensure effective integrated development planning and performance management in the municipality</li> <li>b) To implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and communities.</li> <li>c) To implement Performance Management system with realistic stretch target setting in each department</li> </ol>	
<b>Priority</b>	Risk Management	
<b>Municipal Function</b>	Municipal Manager	
<b>Departmental Objectives</b>	<ol style="list-style-type: none"> <li>a) To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified</li> <li>b) To take all possible steps to ensure that the municipality is clean and corruption free.</li> <li>c) To conduct a full audit of operations, processes, duties and service-delivery standards of departments to address risk areas and promote effectiveness.</li> </ol>	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA5	Good Governance and Public Participation
National Outcome	NO9	A responsive, accountable, effective and efficient local government system
	NO12	An efficient, effective and developmentally orientated public service and an empowered, fair and inclusive citizenship
National Development Plan (2030)	NDP6	Environmental sustainability and resilience: A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy.

	NDP28	Building a capable and developmental state which includes competent and skilled staff and that the relationship between the spheres of government improves and is managed proactively.
	NDP29	Fighting corruption: A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.
Provincial Strategic Objective	PSG5	Embed good governance & integrated service delivery through partnerships and spatial alignment

Table 4.7: Alignment of SG5 – Good Governance and Human Capital

## 4.8 PROJECT PRIORITISATION

Municipalities are responsible for delivering basic services to their communities in a way that is acceptable and in accordance with national requirements. The municipal assets need to be maintained and in certain instances new assets need to be established to deliver to these requirements. Projects regarding the development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes. Secondly, the municipality, during engagement with communities and key stakeholders, faces requests for various projects and programmes to uplift and develop the communities. These requests are listed in Chapter 6.

The municipality hereafter needs to find financial and other assistance to implement all the capital projects and programmes, and to meet the needs identified. It is understandable that municipalities do not have access to sufficient resources and it is therefore crucial to prioritise the allocation of secured funding to ensure that at least “immediate issues” are addressed. Such a prioritisation process is necessary to ensure growth of the municipality and the municipal area as a whole but also to continue to delivering on its core service-delivery mandate – which also depends to a large extent on the availability of capital such as access to water, sanitation, electricity, refuse removal, roads, parks, community facilities, etc. It is also important to include priorities from communities at a ward level.

During the 2012/2013 financial year the IDP and Budget Steering Committee expressed its support with respect to the adoption of a prioritisation model by Council. It is an imperative for the municipality to use the prioritisation model in future budget cycles.

### 4.8.1 Capital programme and project prioritisation

This model is based on weights allocated to the strategic objectives discussed above and other approved criteria. The weight set per criteria varies from 100 to 5 based on the importance of the criteria set. The higher the weight, the more important the criteria. The projects and programme will therefore be prioritised, based on the total of the weights allocated to the selected criteria.

The categories in which the criteria will be grouped were carefully selected to ensure that the projects and programmes are prioritised in terms of the real needs and the risks that the municipality may face if the project or programme is not implemented. The criteria are:

- **IDP strategic objectives:** Council must develop and approve its strategy for its term of office and this strategy must be documented in the IDP. The strategy includes its vision, mission and strategic objectives. The strategic objectives approved must be aligned with the responsibilities of the

municipality as per the Constitution of South Africa, the National Key Performance Areas, the National Development Plan, the National Outcomes, the Provincial Strategic Goals and the needs of the communities. Council should then be spending its energy on implementing its strategic objectives during its term of office.

The capital projects/programmes identified, should be prioritised to ensure that they support this strategy of Council and the needs of the community.

- **Services master-plan objectives:** The master-plans for each of the municipal services identify key objectives for the respective services and a list of activities to ensure growth and to maintain the related assets. The services are prioritised in terms of the urgency to address the activities identified. The urgency is based on the risk that the service might collapse or deteriorate if not addressed.
- **Project dynamics:** The prioritisation of some of the projects for the IDP cycle in the municipality, however, do not start from a zero-base. The existing schedule of capital projects consists of a mixture of roll-over committed projects, grant-funded projects, counter-funding commitments, and roll-over funding commitments and operational expenditure requirements. The above issues are considered to ensure that the momentum in delivering the capital programme is not disrupted.
- **Project consequence:** this category determines the consequence if the project/programme is not implemented.

The criteria and weights could be set for each of the above categories as follows:

- **IDP strategic goals:**

○ Affordale quality services	50
○ Good governance & human capital	40
○ Develop & grow George	30
○ Safe, clean & green	20
○ Participative partnerships	10

- **Services master-plan objectives:**

○ Electricity Services	50
○ Roads, Streets and storm water	45
○ Water Services	40
○ Housing	35
○ Sanitation	30
○ Waste Management	25
○ Road Infrastructure	20
○ Cemeteries	15
○ Parks and recreation	10
○ Community Safety	05

- **Project dynamics:**

○ Roll-over from previous years, incl. pre-committed projects	100
○ Grants/Donations to Council	100
○ Compulsory e.g. Legal Requirement	80
○ Maintenance of existing assets	70
○ Infrastructure LED growth	30
○ Sub-standard services	15

- **Project consequence:**

○ Catastrophic	50
○ Major	30
○ Moderate	15
○ Minor	10
○ Insignificant	5

#### **4.8.2 Determine available financial resources**

Unless there is a clear understanding and common agreement of the financial resources available to implement the capital projects and programmes prioritised, it is impossible to calibrate the prioritisation criteria appropriately. In order to determine available financial resources, the following have to be certified annually:

- Committed projects with confirmed funding
- Grant-funded projects with gazetted/confirmed "in writing" funding
- Projects facing unforeseen delays, but that have to remain on the schedule for valid reasons
- Verification of the correct funding source to each project, as the prioritisation will also focus on municipality's own funding sources
- Confirmed counter-funding commitments
- Assessment of spending capability and project readiness within the respective financial year to spend the allocated amount.

#### **4.8.3 Ward-based planning**

It is understandable that certain needs identified in the wards will not be necessarily selected for implementation by following the above methodology – the reason being that these projects are often too small and not always relevant in terms of the prioritisation criteria set above. The smaller projects will be considered by the municipality during operational planning and included in the ward plans in Chapter 6.

## CHAPTER 5

# **MUNICIPAL SECTOR PLANS**



## 5.1 INTRODUCTION

Sector plans focus primarily on the operational context of local government but must include municipal-wide dynamics and higher-order policies. With reference to the latter, alignment between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. This Chapter includes a summary of the sector plans – see original IDP 2012 - 2017.

## 5.2 SECTOR PLANS

The following table includes a list of all municipal sector plans with; *inter alia*, a brief reference to the status of each:

Sector Plan	Status of Plan
Long-Term Financial Plan	In progress
Asset Management Plan	In progress
Integrated Infrastructure Maintenance Plan	In progress
Integrated Infrastructure Investment Plan	In progress
Water Master Plan	The plan entails the establishment of computer models for all the water networks in George (bulk and reticulation), the linking of these models to the stand and water meter databases of the treasury's financial system, evaluation and master planning of the networks, and the posting of all information to the IMQS viewer.
Sewer Master Plan	The project entails the establishment of computer models for all the sanitation networks in George (bulk and network), the linking of these models to the stand and water meter databases of the treasury's financial system, evaluation and master planning of the networks, and the posting of all information to the IMQS viewer.
Roads Master Plan	The purpose of the study is to direct transportation planning attention to future road needs, to identify, plan and guide the design of the roads infrastructure and facilities that the George Municipality will require in order to serve a growing population by 2015. The Master Plan sets direction for the roads infrastructure programmes and provides a basis for budget planning.
Water Services Development Plan	A plan for water and sanitation services in terms of the Water Services Act. Approved together with 2013/2014 IDP 1 <sup>st</sup> review. The Water Services Act requires that the WSDP be updated in the interim years as necessary and that a new plan should be compiled every five years.
Integrated Waste Management Plan	In progress
Storm-Water Master Plan	In order to mitigate the impact of possible changing weather patterns and increasing run-off caused by urbanization, the George Municipality required a single database where all storm-water data could be viewed, queried, stored, added, maintained and expanded. With this database, a Storm-water Master Plan could be compiled, and upgrades to storm-water infrastructure could be identified to meet current and future infrastructure needs.
Water services Audit Report	The water services audit is designed to monitor the compliance of the WSA and other WSIs with these regulations. The Water Services Act allows the water services audit to be used as a tool to compare actual performance of the WSA against the targets and indicators set in their WSDP. The Water Services Audit Report also assists local communities and DWA to assess how well WSAs are performing relative to their stated intentions and their capacity. A Water Services Audit Report was finalised and presented with the Annual Report.
Electricity and Energy Master Plan	In place and updated annually. A master plan investigation and report was done by consultants for Thembaletu to address the electrification of the informal areas, UISP project and related bulk services. Tenders have also been called for the appointment of a consultant to assist with electrical master planning for the next 3 years.
Pavement Management System	In progress
Integrated Transport Plan	In final draft. ITP amended to include previous DMA area and rural areas.
Integrated Coastal Management Strategy	In progress
Bio-diversity Plan	In progress
Disaster Management Plan	In progress

Sector Plan	Status of Plan
Spatial Development Framework	The SDF was approved in May 2013
Local Economic Development Strategy	Economic Development Strategy 2012, adopted by Council in May 2012
Integrated Human Settlement Plan	Final draft updated and will be submitted to Human Settlements Committee before June 2014
Performance Management Policy Framework	Adopted in October 2011. Currently being updated to include a section on incentivising the non-section 57 employees.
Risk Management Plan and Strategy	In progress
Air Quality Management Plan	Yes, the air quality plan must please be part of the IDP. This department is busy developing a plan that will form part of Eden District Municipality's air quality plan but will fall under a separate section for George Municipality.
Law Enforcement Strategy	In progress
Communication Strategy	In progress
Integrated HIV/Aids Plan	In progress
Employment Equity Plan	Compiled and submitted annually
Workplace Skills Plan	Compiled and submitted annually
Public Participation Policy	Approved in 2007. Review would be considered in line with amendments to legislation.
Ward Committee Policy	Approved in 2007. Review would be considered in line with amendments to legislation.

Table 5.1: Summary of municipal sector plans

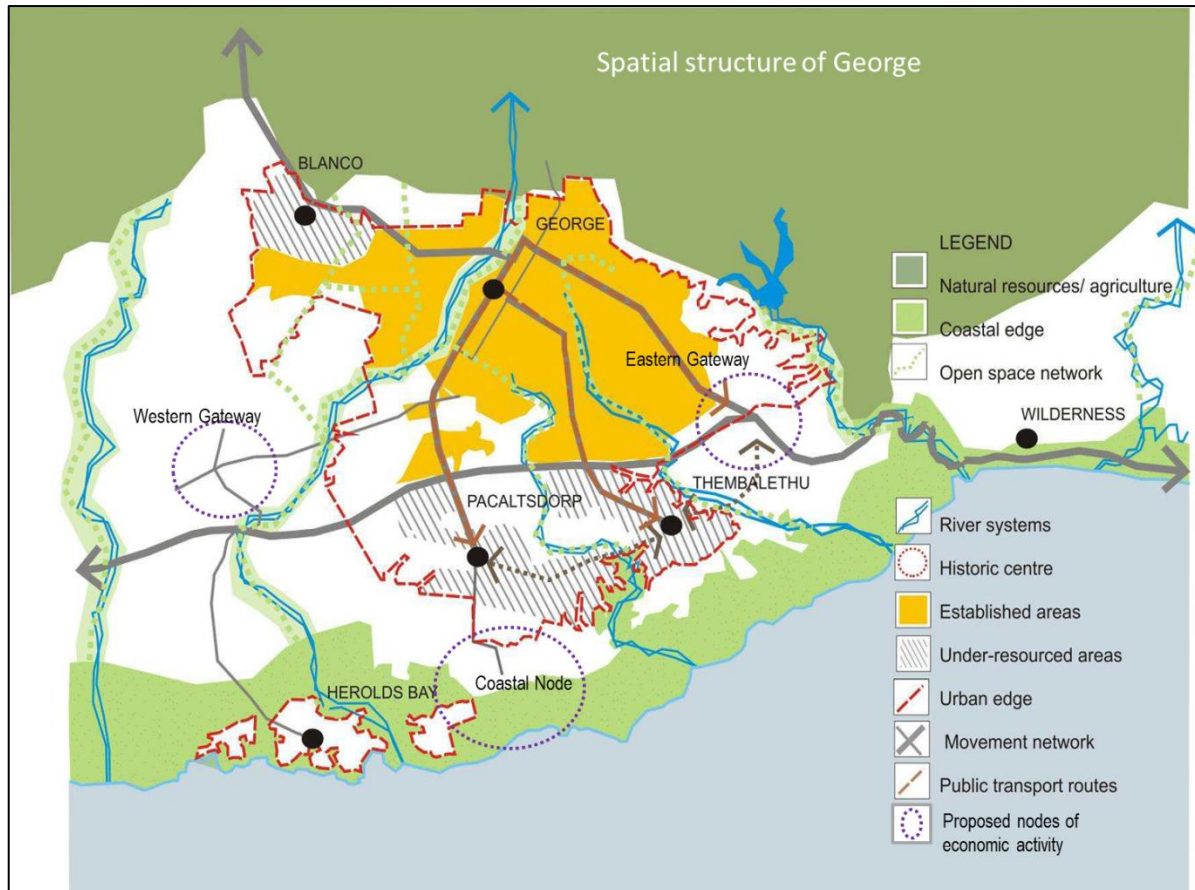
## 5.2 SPATIAL DEVELOPMENT FRAMEWORK

The George Municipal Spatial Development Framework (MSDF) was approved in May 2013, together with the 1<sup>st</sup> review of the 2013/2014 IDP.

Over the period 2003 to 2009 an intensive study was undertaken to prepare a SDF for the George Municipality. During 2009, the Provincial Department of Environmental Affairs and Development Planning selected the George Municipality to participate in the Build Environment Support Programme (BESP), which process was developed to ensure that the Municipality develop a credible SDF. Through this intervention, several shortcomings to the SDF were addressed, e.g. the impact of the economic downturn, new information on biodiversity, infrastructure and rural development. The initial three volumes of the SDF were also reduced into a concise study report to ensure a more focused and user friendly product.

The municipal area straddles the Southern Cape and Little Karoo regions of the Western Cape Province, and is situated almost halfway between Cape Town and Port Elizabeth. The MSDF covers the municipality's jurisdictional area, inclusive of the recently incorporated Wards 24 and 25 (i.e. the former Eden District Management Area (DMA)). With the incorporation of the DMA, George Municipality now administers a vast and diverse geographic area that extends from the dry and climatically extreme Little Karoo in the north, to the wetter more temperate Garden Route in the south. It is an area of considerable natural assets and beauty, including: expansive mountains and forests, wilderness areas, a varied coastline, and extensive lakes, rivers and estuaries. Its natural assets include parts of the Garden Route National Park and the Baviaanskloof Wilderness Area. The municipal area also includes fertile farmlands and timber plantations along the coastal plain, fruit orchards in the Langkloof and arid grazing areas in the Little Karoo. Three important national roads – N2, N9 and N12 – traverse the area, and George regional airport serves the Southern Cape and Little Karoo, including the neighbouring towns of Mossel Bay, Oudtshoorn, Knysna and Plettenberg Bay. Prior to the incorporation of Wards 24 and 25 the municipal area was 1 068 km<sup>2</sup> in extent, but the DMA has

added an additional 4 170 km<sup>2</sup>. Stats SA report that 148 021 people lived in the area in 2007 (including the previous DMA), of which approximately 80% resided in the regional service centre of George, 12% in the towns, villages and coastal enclaves of Wilderness, Herolds Bay, Uniondale, Touwsrante, Haarlem, Hoekwil, and Victoria Bay, and 8% in rural hamlets and on farms. According to the George Economic Development Profile, 2012, the total population for 2011 is estimated at 188188 with a 2.1% growth rate per annum since 2008. The map below depicts the spatial structure of the town of George and hinterland.



The MSDF contextualised the spatial manifestation of the municipality’s development agenda with supporting spatial development strategies. In this regard, the following key planning issues and objectives were addressed as spatial directives for spatial development strategies (the strategies are listed under each issue / objective):

- Redress historic planning practices
- Restructuring of dysfunctional urban fabric
  - Urban restructuring and integration
  - Introduce city-wide public transport and non-motorised transport networks
  - Renew and upgrade degraded urban areas and dysfunctional human settlements
- Quality & sustainable living environments
  - Sustainable urban growth management
  - City activity nodes hierarchy
  - Strategic vacant land to take up new development demand
  - Densification of urban areas



- Housing & public facilities
- An integrated & equitable city and towns with access to social and economic opportunities
  - Enhance the regional and local space economy
  - Strategic developments to diversify and strengthen the economy
  - Consolidate and reinforce nodes of economic activity
  - Infrastructure services provision
- Pro-poor approach
- Fast-track planning processes
- Geographical spending
- Safeguarding the environmental integrity and assets
  - Establish a city-wide open space system and environmental corridors
  - Maintaining the functionality of Critical Biodiversity Areas
  - Spatial Planning Categories
  - Mitigating against impacts of climate change
  - Visual landscapes and corridors
  - Heritage resources
- Enhance the rural character and livelihood
  - Protect the productive landscape
  - Manage the subdivision of land
  - Enhance the rural livelihood and promote integrated rural development

The following have been identified as key tasks that can contribute to the achievement of the municipality's objectives:

- Implement the recommendations of the strategic vacant land study
- Review past plans prepared for Wards 24 and 25 (i.e. the former District Management Area), and update these so that they align with the George Municipal SDF and can be fully incorporated into the SDF
- Finalise the George Municipality Integrated Zoning Scheme (to reflect the policy guidelines and proposals of the SDF) and the preparation of overlay zones where necessary
- Complete the local area precinct plan for the area west of the current industrial area
- Complete the local area SDP for the Hansmoeskraal coastal area, including urban agriculture and opportunity for science, technology and research enterprises
- Plan for managed land settlement / informal housing in Syferfontein area of Pacaltsdorp
- Audit all municipal spatial policies with a view to rationalising the current suite of policies, particularly those related to subdivision
- Prepare an information sheet on priority opportunities
- Finalise the strategy for the revitalisation of George CBD. Prepare a George Municipality "Green Buildings" guide and associated regulatory directives
- Identify land for GAP housing as part of the Municipality's process to provide GAP housing
- Explore the reservation and protection of municipal-owned land as an asset to assist in:
  - Funding for infrastructure and public facilities associated with the municipal housing project pipeline
  - Achieving social integration and living opportunities closer to existing facilities and/ or amenities, and
  - Review the SDPs undertaken for the different local areas, and finalise them.

It is stated in the MSDF that the municipality's Planning Department will monitor and evaluate implementation of the following aspects:

- The extent to which the main argument and proposals of the SDF are incorporated into future municipal IDP
- The annual review of the SDF as part of the IDP review process (i.e. a discussion on the relevance of the argument and proposals as it stands, and adaptation as and when needed)
- The extent to which the main argument and proposals of the SDF informs sector planning and resource allocation
- The extent to which the main argument and proposals of the SDF inform land use management decision-making (all reports should include a "qualification" in relation to alignment with CBA and SPC categories and recommendations as well as restructuring), and
- Alignment with and progress in implementing the Municipality's Human Settlement Plan.

An updated draft SDF report was finalised in 2012 and permission was granted by the Council to publish the report for public comment. A public participation process was conducted through advertisements to all registered interested and affected parties, and 7 public meetings were held throughout the municipal area.

All the comments received were considered and where such comments provided new insights, corrections or added value, the SDF report was amended and updated. A detailed report on the comments and how they were considered was submitted to Council. The subsequent Final Draft SDF report was submitted together with the IDP to Council for consideration.

### **5.3 INTEGRATED HUMAN SETTLEMENT PLAN**

The following was discussed during the Provincial LG MTEC 3 assessment on 23 April 2014:

#### Access to basic services

The value of the housing projects on the human settlement project pipeline as approved by Council amounts to approximately R2.5 billion.

If the annual DoRA allocation of approximately R60 million per annum received by George Municipality is taken into consideration it will take approximately 41 years to complete all the approved projects. Furthermore it is noteworthy to mention that the Housing Demand Database (waiting list) currently indicates a housing need of approximately 19 000 units. One of the municipality's rapid response interventions is the provision of serviced sites with basic services to families confronted with emergency situations as well as those on the housing demand database.

George Municipality had no other option but to come up with an innovative strategy to maximise its annual DoRA allocation and to assist as many people as possible given the fact that 3 600 families did not have access to any basic services in 2008. The usual way of spending grant funding could simply not be continued. As a result of the aforementioned an Informal Settlements Master Plan was drafted which would enable the Human Settlements Department to roll out services in a fair and equitable manner. This initiative gave George Municipality a head start in the Western Cape and in the end resulted in the backlog, in terms of basic services, being wiped out in

2013. Thus, George Municipality met the National deadline of March 2014 ahead of time.

The George model of rolling out services was later phrased the Access to Basic Service delivery model (ABS). The PGWC is still in the process of rolling out ABS in the Province.

#### UISP (Upgrading of Informal Settlements Programme)

One of the biggest projects in the history of George Municipality is the UISP project where 4 350 sites with permanent services will be provided. The project is at an advanced stage and should be completed within the next 4 years. Whereas ablution facilities in terms of ABS are provided on a ratio of 1:5 (i.e. 5 families sharing one ablution facility) the same services in the UISP project will be provided on a ratio of 1:1. Water at a ratio of 1:25 as well as electricity is provided.

In order to ensure a greater level of community satisfaction and addressing the plight of thousands of families speedily, a dual approach was adopted. The latter entailed rolling out services through the ABS programme in parallel with the service provision in terms of the UISP project. Everyone in Thembalethu as well as the greater George now has access to basic services and the families who had to wait for services towards the end of the project (later phases), no longer have to wait for another 7 years to also be provided with access to services.

#### Top structures

Top structures via EPHP, the IRDP programme, etc. are still provided but not on the same scale as the provision of serviced sites.

#### Temporary relocation areas (TRA)

One of the municipality's rapid response interventions is the provision of serviced sites with basic services to families confronted with emergency situations as well as those on the housing demand database. It is important to note that these TRAs' are strategically located in terms of access to bulk services and the municipality's future planning of integrated human settlements. The most suitable land is selected in terms of Council's approved SDF. Sites with basic services that will be formalised later, receive permanent services on a ratio of 1:1 and will eventually be provided with top structures. A range of housing typologies including affordable and social housing will, *inter alia*, form part of the 10 000 unit Integrated Human Settlement development programme which is currently being planned.

#### NUSP (National Upgrading Support Programme)

The municipality is in the process of updating its informal settlement master plan which will include all the rural areas.

A vital component of the work done in terms of NUSP is the drafting of 12 informal settlement upgrade plans which will enable the Municipality to eradicate these informal settlements by means of either an *insitu* (Brownfields) or Greenfields development or a combination. The remaining settlements will be dealt with as follows:

- 22 settlements will be formalised via the UISP project in Thembalethu;

- The remaining smaller settlements will be consolidated in a TRA after Council has considered the matter. The location of this TRA will be within the study area in an area earmarked for an Integrated Human Settlement development.

### Sector plans

The Human Settlement Plans (HSP) as well as the Spatial Development Framework (SDF) of the municipality are aligned with the aforementioned strategy as well as with the Municipality's IDP (Integrated Development Plan). Clarity should however, be obtained as to whether the aforementioned information should be repeated with every IDP review. Cognisance should be taken that the Municipality's HSP will be tabled at the human settlements committee before the end of the current financial year. The SDF was approved by Council in May 2013.

### Census information

It is a concern that the census information (2011) pertaining to services and backlogs in general, is incorrect if compared with the municipality's data. The latter is based on a door-to-door survey and can be regarded as accurate and reliable.

### Settlement growth

It was also indicated in the LG MTEC 3 assessment that growth in the Informal Settlements (according to the census information) is abnormally high. The Municipality has a comprehensive database of every informal settlement, *inter alia*, indicating the number of families living in these structures. There are currently 56 informal settlements in George comprising 4 230 families. Of the 4 230 families, 751 families have thus far been assisted in the UISP project. These families are now in a position to either build their own houses or wait to be assisted with a top structure once funding is made available by National or Provincial Government.

## **5.4 ELECTRICAL MASTER PLAN**

The supply of electricity and security lighting in all areas of George is a priority, but Thembaletu is receiving the highest priority. There are almost 5 000 informal houses in Thembaletu without electricity. We are in the process of formalising the area through the so called UISP (Upgrading of Informal settlement Programme). Residents are given a serviced stand (roads, water, sewerage etc.) on which they erect their own informal dwelling. The Municipality also assists them with a roof for the structure. Electricity can only be provided as and when the Department of Energy (DoE) provides grant funding. This process will take a number of years to complete. Please note that these 4 500 new connections will use more electricity than the entire Wilderness, and the bulk electricity supply to Thembaletu will have to be upgraded to accommodate this growth. A master plan has been completed for the supply of electricity in Thembaletu.

### **Thembaletu Master plan**

The consultant company responsible for the UISP project in Thembaletu has completed a comprehensive electrical master planning study for Thembaletu.

The study was done to determine the following:

- Which of the informal and formal areas can be supplied and when
- Preliminary connection design to the informal units

- Determine available capacity on the existing network and transformers
- Any upgrades necessary to do the electrification of the formal and informal units
- Estimate the cost to supply each area, and
- Estimate the time needed to do the electrification of each area.

The houses need to be formalised before electricity could be funded by the DoE. According to the construction programme detailed in this report, some of the people will only receive an electrical connection by 2018. This is unacceptable to the community who indicated that electricity must be provided sooner than 2018.

### **Thembaletu Bulk Services**

The bulk electrical services that supply Thembaletu are inadequate and will not accommodate the growth required to supply the growing demand for electricity. A new 66/11 kV substation and 66 kV power line must be constructed. Various applications have been made to the DoE for grant funding. A grant of R8,9 m has been allocated for this purpose during the 2014/15 financial year and will be used to construct the first portion of a 66 kV power line and connect this new power line to an existing 11 kV supply as a first phase. A total of R50m is required to complete the bulk supply to Thembaletu and upgrade to a 66kV supply. This first 11 kV phase will enable the municipality to connect the informal dwellings in Thembaletu, but will be insufficient to accommodate any further growth and does not allow for redundancy. If a main supply fails during peak periods, then there will not be sufficient alternate supply capacity to re-route power to the affected area. The faulty supply will have to be repaired before all power can be restored.

### **Thembaletu UISP**

The cost of electrification of all formalised stands in the UISP project is estimated at R37.4 m. The electrification will be done as and when DoE grant funding is received. A grant of R6 m was provided for the electrification of portion 4C during the 2013/14 financial year:

Electrification of about 600 stands in Thembaletu area 4C as part of the UISP progressed as planned. The 4 phases were undertaken as follows:

- Phase 1 – 30 April 2014
- Phase 2 – 15 May 2014
- Phase 3 – 4 June 2014
- Phase 4 – 2 July 2014

Employment as part of the project was provided to 23 residents from Thembaletu. No DoE grant funding has been awarded for electrification projects during 2014/15. An application has been submitted for permission to use R10 m from the Separate Operating Account as bridging finance to electrify the next phase of portions 4A and 4B of the UISP during 2014/15.

### **Thembaletu Informal Areas**

The supply of electricity to the informal sector, especially in Thembaletu, is a major concern and challenge. The DoE is responsible for the funding of electrification projects and the municipality submitted various applications and requests for funds for this purpose to the DoE. For example, R19 m is required for the electrification of only the informal areas. Residents in the informal areas, make illegal connections to

the grid, which is dangerous for all residents. These connections are reconnected as soon as municipal officials leave the area after disconnecting them from the grid. The

#### **5.4 AIR QUALITY MANAGEMENT PLAN<sup>1</sup>**

An Air Quality Management Plan (AQMP) must be compiled for a municipality in compliance with the requirements of the Air Quality Act, 2004 (Act 39 of 2004) and the National framework. As the George Municipality falls within the municipal area of the Eden District Municipality (EDM), it is imperative that the municipal AQMP must be fully compatible and aligned with the district municipality's plan.

In this regard, the George Municipality will pursue the vision and mission as described in the district AQMP within context of the following nine objectives:

- Objective 1: Set Air Quality Goals
- Objective 2: Set Up Air Quality Management System
- Objective 3: Carry Out Risk Assessments
- Objective 4: Assess and Select Control Measures
- Objective 5: Implementation of Intervention and Monitoring Effectiveness
- Objective 6: Revise Air Quality Goals
- Objective 7: Integrate the AQMP into the IDP
- Objective 8: Compliance Monitoring
- Objective 9: Review the Air Quality Management Plan

Effective air quality management depends heavily on the availability of suitably skilled and experienced human resources to carry out the many specialised tasks required and real information is needed before any management steps can be carried out. In this regard, it is recommended that George executes its air quality management obligation in close co-operation with Eden's Air Quality Officer. Following this approach will provide the best co-operative approach to air quality management in the George region.

#### **5.5 PLANNING INTEGRATION**

The sector plans are all inter-linked and aligned with each other. The following diagram illustrates how the various master/strategic plans are inter-linked.

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<sup>1</sup> George Municipality, Air Quality Management Plan, Final Report No. EDM01/13/3 rev 2, July 2013.

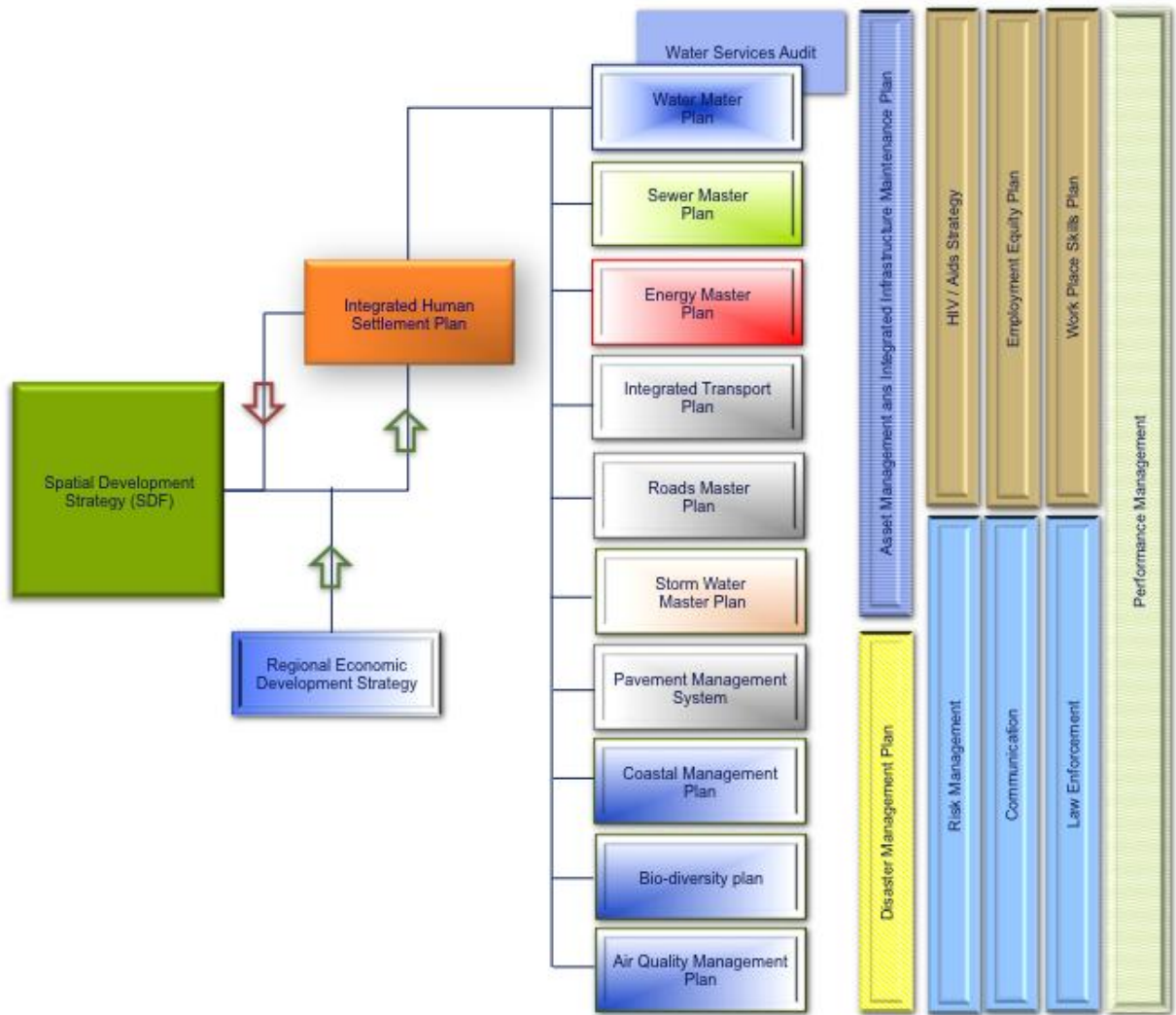


Figure 5.1: Integrated sector planning

The sector plans discussed in the 2012-2017 IDP document, are not attached to this review. The actions identified in each of the master plans / strategic documents have been considered and included in the iMAP. Once the IDP and the Budget for the 2015/2016 financial year has been adopted by Council, the iMAP will be linked to the budget and performance management of the municipality.

## CHAPTER 6

### **WARD-BASED PLANNING**

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## 6.1 INTRODUCTION

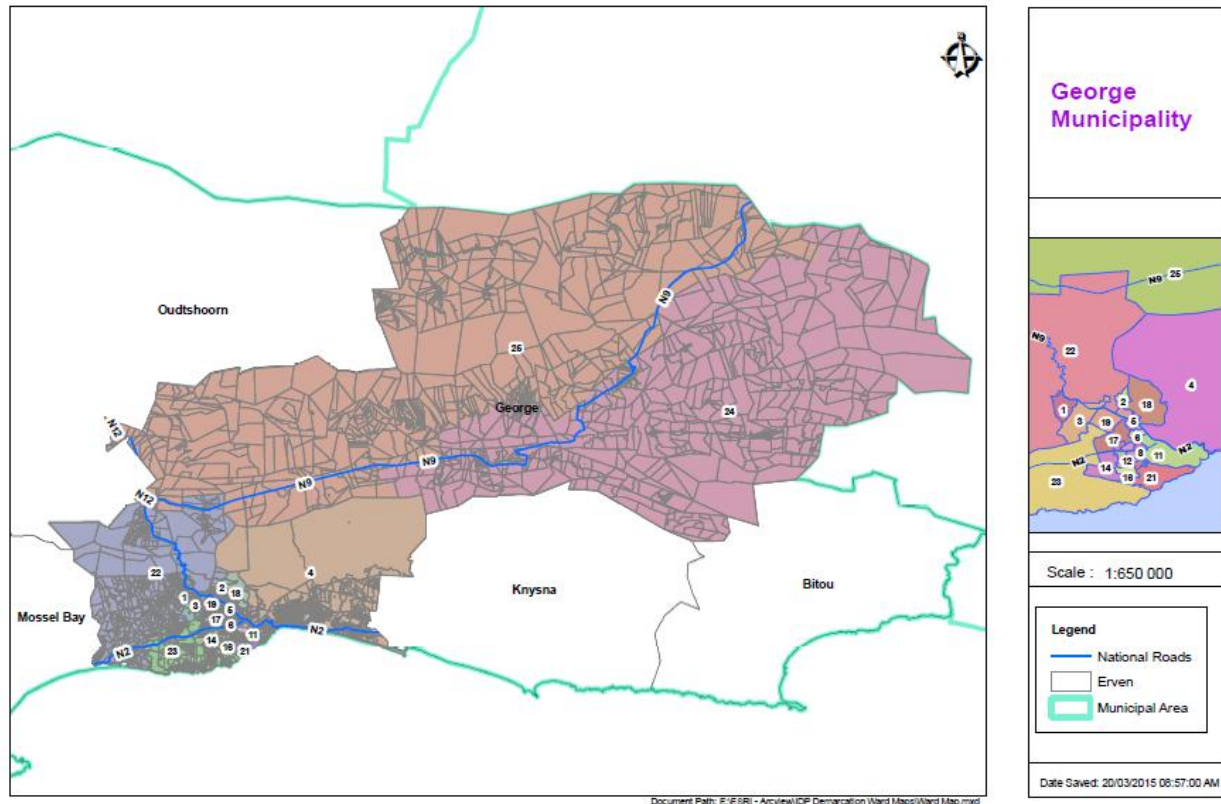
The IDP process is all about determining stakeholder and community needs and priorities as informants to future state intervention. These needs and priorities are then documented and considered as part of operational output, i.e. service delivery, in order to improve the quality of life of residents within the municipal area.

Various stakeholders and sector departments were involved during the IDP process. The Ward Committees, Service Delivery Imbizo Sessions, IDP Representative Forum and IDP Indaba were some of the distinct structures and processes through which public participation occurred. This chapter focuses on the input received from the stakeholders during these engagements. The input, i.e. issues raised, were refined and prioritised as informants of the budget and development priorities of the municipality.

The wards include the following geographical areas:

Ward	Description
Ward 1	Blanco, Fancourt
Ward 2	Denneoord, Fernridge, Bo-dorp
Ward 3	Earls Court, Glen Barry, Heather Park, Heatherlands, Kingswood
Ward 4	Hoekwil, Kleinkrantz, Kraaibosch, Touwsrante, Wildernis
Ward 5	Le Vallia, Bergsig, Bo-dorp, Molenrivier-rif, Portion of Denneoord and Eastern Extension (1-5 <sup>th</sup> street)
Ward 6	Rosemoor, Protea Park, Urbansville, Portion Le Vallia
Ward 7	Lawaaikamp, Mariaskamp
Ward 8	Parkdene, Ballotsview
Ward 9	Thembaletu
Ward 10	Thembaletu
Ward 11	Thembaletu
Ward 12	Thembaletu
Ward 13	Thembaletu
Ward 14	Erf 325, Pacaltsdorp, Andersonville, Seaview
Ward 15	Thembaletu
Ward 16	New Dawn Park
Ward 17	Conville, Rosemoor, Convent Gardens, Mary's View, Urbansville (Hurter Street)
Ward 18	Genevafontein, Loeriepark, Tweerivieren
Ward 19	George Central, George South, Dormehlsdrift, King George
Ward 20	Bocherds
Ward 21	Thembaletu
Ward 22	Rural Areas, Diepkloof, Sinksabrug, Waboomskraal, Herold, Geelhoutboom, Bo-dorp, Camphersdrift, Hoogekraal
Ward 23	Bos en Dal, Delville Park, Groenewyde Park, Herolds Bay, Buffelsfontein, Oubaai, Hansmoeskraal, Syferfontein, Rooirivier-rif, Le Grande
Ward 24	Haarlem, Ongelegen, Avontuur, Nol
Ward 25	Uniondale, Ezeljacht, Rooirivier

Table 6.1: Ward descriptions



## 6.2 THE COMMUNITY AND STAKEHOLDERS

George Municipality utilises the ward system to engage with communities. The IDP Feedback meetings were held during October/ November 2014, in all of the 25 wards, to provide ward-based feedback on progress made with existing projects and information in respect of future projects and to afford communities an opportunity to engage with the municipality on matters pertaining to service delivery.

The Provincial Department of Local Government, in particular the Directorate Public Participation, facilitated community-based planning workshops during February 2014 as part of its on-going support to municipalities. These workshops were aimed at rolling out a fully-fledged community-based planning system in the George municipal area. The outcome of this process was the development of a ward plan for one particular ward, viz. Ward 20. The municipality is currently considering budgetary provisions to ensure that this process is also implemented fully in all the other wards in future financial years. Once these plans are developed and finalised they will, amongst others, serve as the basis for ward budget allocations supplementary to existing ward plans.

The following sections are a summary of the most important issues relevant to the planning and implementation performed and/or overseen by the municipality, in

each of the wards. Each section consists of the following: map, ward councillor, statistics, service delivery, satisfaction survey, SWOT profile, development needs, risks and plan.

## 6.2.1 WARD 1:

### Blanco, Fancourt

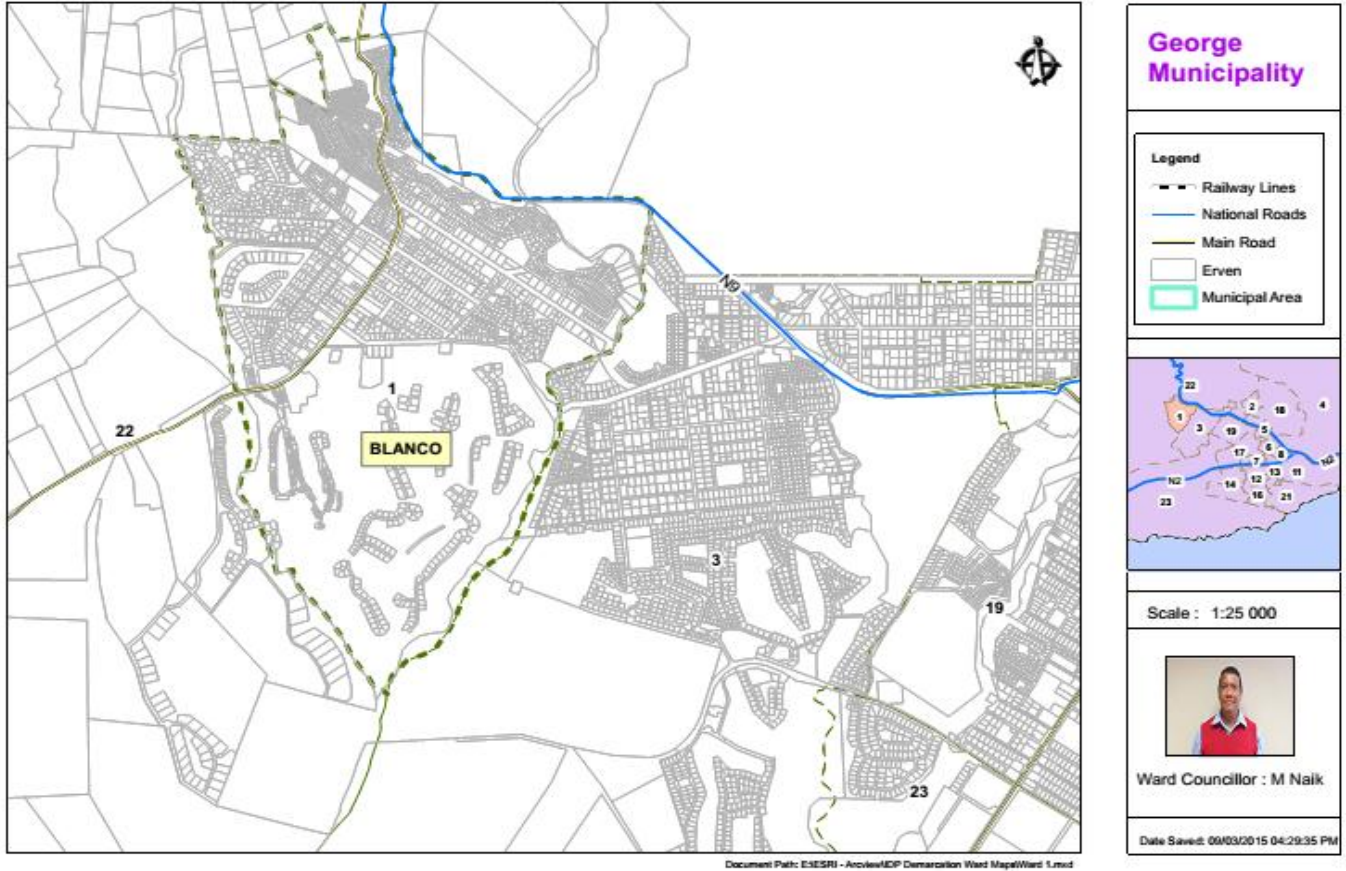


Figure 6.1: Ward 1

### WARD COUNCILLOR



Mr M Naik

## WARD STATISTICS

The statistics available for Ward 1 are obtained from Census 2011

	Ward 1	% of Ward	% of Municipal Area	Comments
Population	9 350	100%	4.8%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 7.1% Coloured: 66.6% Asian/Indian: 0.4% White: 24.6% Other:1%</li> </ul>
Households	2 560	100%	4.7%	
Average household size	2 560			<ul style="list-style-type: none"> <li>38.2% of the HHs consist of no more than 2 people</li> </ul>
Households with no annual income	337	13%	2.22%	<ul style="list-style-type: none"> <li>36.2 % of HHs' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	3 470	37%	1.7%	<ul style="list-style-type: none"> <li>37% of individuals have no monthly income.</li> <li>33.5% of individuals earn between R1 – R3 200 p.m.</li> </ul>
Tenure status	Rented = 656 Owned not paid off = 212 Rent-free = 512 Owned & fully paid = 1 124	25.6% 8.2% 20% 43.9%	1.2% 0.3% 0.9% 2%	<ul style="list-style-type: none"> <li>52% own the property they live in</li> <li>20% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 2 018 HH Shack in b/yard =121 HH Informal dwelling = 112 HH	78.8% 4.7% 4.3%	3.7% 0.2% 0.2%	<ul style="list-style-type: none"> <li>More than 9.1% of HHs live in informal dwellings</li> </ul>
Access to communication	Landline = 653 HH Cellular phone = 2 058HH Access to internet = 1 188 H	25.5% 80.3% 46%	4.8% 4.7% 6%	<ul style="list-style-type: none"> <li>53% of HHs have no access to internet.</li> </ul>

Table 6.2: Ward 1 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	2 518 HH	98.3%	<ul style="list-style-type: none"> <li>HHs with access to water represent 4.7% of all HHs</li> <li>98.3% of households receive their water from the municipality.</li> <li>7 HHs source their water from a rain-water tank</li> <li>1 HH from a borehole</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>6 HHs from a water tanker</li> </ul>	
<b>Sanitation</b>	2 432 HH	95%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 4.5% of all HHs</li> <li>95% of HHs have access to sanitation services above the minimum service level</li> <li>1% of HHs have no access to sanitation services</li> <li>1.2% of HHs use bucket toilets</li> </ul>	<p><b>Backlog: ± 121 HHs</b></p> <ul style="list-style-type: none"> <li>27 HHs with no provision of toilets</li> <li>32 HHs utilising bucket toilets</li> <li>62 HHs other toilet provisions</li> </ul>
<b>Electricity for lighting</b>	2 423 HH	94.6%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represents 4.5% of all HHs</li> <li>1.9% of HHs use paraffin for lighting purposes</li> <li>2.6% of HHs use candles for lighting purposes</li> <li>6 HHs utilise solar energy</li> </ul>	<p><b>Backlog: ± 127 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 8 HHs with no electricity and 119 HHs using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	2 527	98.7%	<ul style="list-style-type: none"> <li>98.7% of HHs receive refuse-removal services above the minimum service level.</li> <li>HHs with refuse-removal services represent 4.7% of all HHs</li> <li>1.3% of HHs receiving the service less frequent.</li> <li>5 HHs use their own refuse dump</li> <li>8 HHs have no access to refuse-removal services</li> </ul>	<p><b>Backlog: ±13 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 8 HHs with no provision of service and 5 HHs utilising other means and own refuse dump.</li> </ul>
<b>Housing</b>	2 018 formal housing structures		<ul style="list-style-type: none"> <li>78.8% of the housing structures are formal housing structure</li> <li>9.1% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 4.7% are shacks in the backyard</li> <li>⇒ 4.4% are in an informal settlement</li> </ul> </li> <li>The 9.1% informal structures represent 3% of all informal structures within the municipal area</li> </ul>	<p><b>Backlog: ± 233 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.3: Ward 1 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The “No-response” category highlights the lack of such a facility or the lack of access to such facilities within the ward, or it can highlight the individuals’ non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water</b>				
Maintenance of existing Roads	0%	18.75%	78.13%	3.13%
Maintenance of Gravel Roads	0%	18.75%	68.75%	12.50%
Maintenance of storm-water ducts	0%	15.63%	56.25%	28.13%
<b>Water and Sanitation</b>				
Access to water	25%	53.13%	12.50%	9.38%
Access to sanitation	12.50%	53.13%	28.13%	6.25%
<b>Energy</b>				
Access to electricity	15.63%	46.88%	21.88%	15.63%
Electricity Supply	12.50%	56.25%	18.75%	12.50%
Street Lighting	15.63%	46.88%	34.38%	3.13%
<b>Solid Waste</b>				
Refuse Removal	18.75%	56.25%	18.75%	6.25%
Recycling of Refuse	9.38%	34.38%	50%	6.25%
Cleaning of your ward	9.38%	40.63%	43.75%	6.25%
<b>Land, Planning and Housing</b>				
Low-cost housing	0%	9.38%	75%	15.63%
Traffic Management	6.25%	50%	34.38%	9.38%
Public Transport	9.38%	28.13%	53.13%	9.38%
Covered Public Transport bays	0%	3.13%	84.38%	12.50%
Taxi Ranks	0%	15.63%	75%	9.38%
<b>Community Facilities</b>				
Schools	0%	37.50%	34.38%	28.13%
Cemeteries	6.25%	12.50%	62.50%	18.75%
Clinic	6.25%	56.25%	31.25%	6.25%
Church	15.63%	68.75%	9.38%	6.25%
Community Halls	9.38%	59.38%	18.75%	12.50%
Children Play-parks	3.13%	6.25%	81.25%	9.38%
Youth centres and entertainment	0%	0%	81.25%	18.75%
Recreation facilities and sports fields	0%	9.38%	81.25%	9.38%
Libraries	6.25%	31.25%	46.88%	15.63%
Internet Facilities	3.13%	28.13%	50%	18.75%
<b>Safety and Security</b>				
Police Stations	0%	6.25%	75%	18.75%
Police Visibility	3.13%	18.75%	68.75%	9.38%
Fire stations	0%	12.50%	71.88%	15.63%
Disaster Management	0%	12.50%	71.88%	15.63%
Response rate	0%	15.63%	59.38%	25.00%

Table 6.4: Ward 1 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis that was completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
Nature and the natural surroundings	Zero interdepartmental co-operation.
View of the Outeniqua mountains	Zero reactivity.
Presence of Golf Course (Fancourt) which promotes tourism	High unemployment especially amongst the youth.
The Montagu Pass	
Good marketing and community-based tourism hospitality attractions	
Community-owned fresh produce market / Green Grocer on corner of Teerge and Pastorie Streets	
Self-help agriculture programmes to develop agricultural land for food security attainment	
Co-operative planning and development	
<b>Safe, Clean and Green:</b>	
Reinstate penalties on dirty residential stands	Removal of alien vegetation.
Law enforcement – control dumping and day-light street drag racing in the ward. Control all safety pay points	Visibility of law enforcement in the ward.
Cleaning up Blanco buffer zone	Cleaning contracts (which are ward related) are awarded to people outside of ward 1.
Removal of bushes and vegetation near the river for aesthetics and employment	Play-parks are used for drug- and alcohol-related activities.
Children's play park needs to be fenced. More equipment is needed for the play park and a supervisor needs to be appointed to maintain the park	
Speed bumps are needed in Golden Valley and Die Rus	
Flat bridges need to be developed	
<b>Affordable quality services:</b>	
Library needs to be expanded to accommodate more facilities, especially the youth computer lab; internet shop; aftercare education; and old teachers	Poor condition of RDP housing; with cracked walls, poor sewage systems, installed roofs and taps.
	Poor water pipes causing leakage within houses.
	Lack of welfare services, which is a huge cause of social problems experienced in the ward.
	Blocked storm-water drains.
<b>Participative Partnerships:</b>	
Planning in synergy with ward committees	
Create platform for more ward workshops and feedback sessions to be held throughout the lifespan of the IDP	
Twenty-four hour service line to report issues and to make sure that issues are attended to immediately	
<b>Good Governance and Human Capital:</b>	
IDP manager must govern an administrative platform where ward committees give feedback on priorities identified, and how far identified issues are on the implementation line. This is to prevent the IDP from becoming another wish-list as in the past, and where departments/individuals can be held accountable if they do not perform with regard to implementation. This is also to ensure that the ward workshops and issues identified by the community are not just an administrative matter with regard to the IDP process, but that the ward implementation can go forward and the ward	



Strengths and Opportunities	Weaknesses and Threats
plans be made more credible and implementable. This platform must take place on a yearly basis with participation of the ward community to measure the implementation progress over the lifespan of the IDP (5 years).	

Table 6.5: Ward 1 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 1* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> <li>▪ Provision of basic services to buffer zone for the self-help development of top structures</li> </ul>
Electricity	<ul style="list-style-type: none"> <li>▪ Provision of basic services to buffer zone for the self-help development of top structures</li> <li>▪ Cost of electricity too high</li> </ul>
Refuse Removal	<ul style="list-style-type: none"> <li>▪ Provision of basic services to buffer zone for the self-help development of top structures</li> </ul>
Roads & Storm water	<ul style="list-style-type: none"> <li>▪ Provision of basic services to buffer zone for the self-help development of top structures</li> <li>▪ Linking of Skool Straat (School Street) and Lamont Street to resolve heritage challenges /existing households residing there without access to basic services.</li> <li>▪ Drainage/storm-water system and streets at Golden Valley need upgrade</li> </ul>
Housing	<ul style="list-style-type: none"> <li>▪ Provision of basic services to buffer zone for the self-help development of top structures</li> <li>▪ Eradication of informal settlements (Malgashoek and graveyard) through approval of Golden Valley Extension Development</li> </ul>
Other	<ul style="list-style-type: none"> <li>▪ Change bus route</li> </ul>
Needs relating to other spheres of government	
Agriculture & Food Security	<ul style="list-style-type: none"> <li>▪ Eradication of alien vegetation on Malgas River embankment to rehabilitate/regain land for agro-development/food security attainment</li> </ul>
Job Creation and Job Development	<ul style="list-style-type: none"> <li>▪ Need more jobs</li> <li>▪ Extension/upgrading of Malgas /Platbruggiedrift for recreation/community-based tourism and hospitality development</li> <li>▪ LED- Incubator programme establishment on the corner of Pastorie and George Roads</li> </ul>

Table 6.6: Ward 1 - Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: animal disease, flooding, human disease, soil erosion, waste and sewage, structural fires and eradication of endemic plant species.

## WARD PLAN

The identified Ward 1 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' while others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Provision of basic services to buffer zone for the self-help development of top structures	
		Eradication of alien vegetation on Malgas River embankment to rehabilitate/regain land for agro-development/food security attainment	
		Extension/upgrading of Malgas / Platbruggiedrift for recreation/community-based tourism and hospitality development	
		Eradication of informal settlements (Malgashoek and graveyard) through approval of Golden Valley Extension Development	
		Linking of Skool Straat (School Street) and Lamont Street to resolve heritage challenges /existing households residing there without access to basic services	
		LED- Incubator programme establishment on the corner of Pastorie and George Roads	

Table 6.7: Ward 1 - Input

## 6.2.2 WARD 2: Denneoord, Fernridge, Bo-dorp

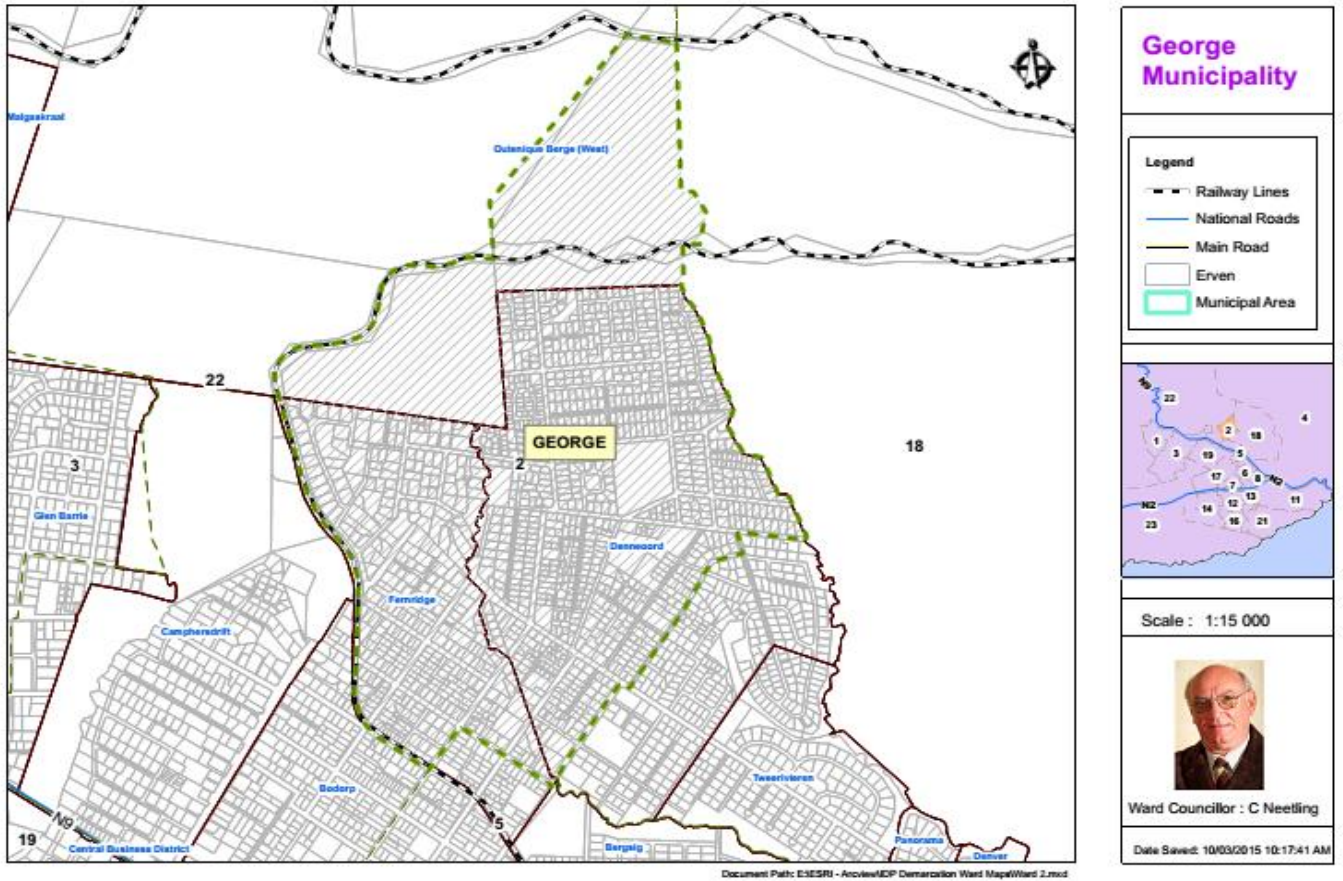


Figure 6.2: Ward 2

### WARD COUNCILLOR



Mr C Neethling

## WARD STATISTICS

The statistics available for *Ward 2* are obtained from Census 2011

	Ward 2	% of Ward	% of Municipal Area	Comments
Population	3 397	100%	1.7%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 3.2% Coloured: 2.1% Asian/Indian: 0.7% White: 92.5% Other: 1.2%</li> </ul>
Households	1 306	100%	2.4%	
Average household size	1 306			<ul style="list-style-type: none"> <li>58.8% of the HHs comprise no more than 2 people</li> </ul>
Households with no annual income	195	14.9%	0.3%	<ul style="list-style-type: none"> <li>9.3 % of HHs' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	691	20.3%	0.3%	<ul style="list-style-type: none"> <li>20.3% of individuals have no monthly income.</li> <li>0.17% of individuals earn between R1 – R3200 p.m.</li> </ul>
Tenure status	Rented = 444 Owned not paid off = 344 Rent-free = 20 Owned & fully paid = 483	33.9% 26.3% 1.5% 36.9%	0.8% 0.6% 0.03% 0.9%	<ul style="list-style-type: none"> <li>63.3% own the property they live in</li> <li>1.5% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 1 218 HHs Shack in b/yard = 2 HH Informal dwelling = 0 HH	93.2% 0.1% 0	2.2%	
Access to communication	Landline = 846 HHs Cellular phone = 1 242 HHs Access to internet = 797 HHs	64.7% 95% 61%	6.3% 2.7% 4%	<ul style="list-style-type: none"> <li>39% of HHs have no access to internet.</li> </ul>

Table 6.8: Ward 2 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	1 187 HHs	90.8%	<ul style="list-style-type: none"> <li>HHs with access to water represent 2.2% of all HHs</li> <li>90.8% of households receive their water from the municipality</li> <li>108 HHs source their water from a pool/dam/ stagnant water</li> <li>6 HHs from a water tanker</li> </ul>	
Sanitation	1 302 HHs	99.6%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 2.4% of all HHs</li> </ul>	<b>Zero Backlog</b>

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>99.6% of HHs have access to sanitation services above the minimum service level</li> </ul>	
Electricity for lighting	1 300 HHs	99.5%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 2.4% of all HHs</li> <li>1 HH uses paraffin for lighting purposes</li> <li>4 HHs utilise solar energy</li> </ul>	<b>Backlog: ± 2 HHs</b> <ul style="list-style-type: none"> <li>The backlog includes: 1 HH with no electricity and 1 HH using paraffin</li> </ul>
Refuse removal	1 303	99.7%	<ul style="list-style-type: none"> <li>99.7% of HHs receive refuse-removal services above the minimum service level</li> <li>HHs with refuse removal services represent 2.4% of all HHs</li> <li>0.1% HHs receiving the service less frequently.</li> <li>2 HHs use a communal refuse dump</li> </ul>	<b>Zero Backlog</b>
Housing	1 218 formal housing structures	93.2%	<ul style="list-style-type: none"> <li>93.2% of the housing structures are formal housing structures</li> <li>Only 2 HHs with informal structures in their backyard</li> <li>Ward 2 is the ward with the lowest number of any informal structures</li> </ul>	<b>Backlog: ± 2HHs</b> <ul style="list-style-type: none"> <li>The backlog includes 2 HHs with backyard dwellers</li> </ul>

Table 6.9: Ward 2 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The “No-response” category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals’ non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing roads	0%	18.75%	78.13%	3.13%
Maintenance of gravel roads	0%	18.75%	68.75%	12.50%
Maintenance of storm-water ducts	0%	15.63%	56.25%	28.13%
<b>Water and sanitation:</b>				
Access to water	25%	53.13%	12.50%	9.38%
Access to sanitation	12.50%	53.13%	28.13%	6.25%
<b>Energy:</b>				
Access to electricity	15.63%	46.88%	21.88%	15.63%
Electricity supply	12.50%	56.25%	18.75%	12.50%
Street lighting	15.63%	46.88%	34.38%	3.13%
<b>Solid waste:</b>				
Refuse removal	18.75%	56.25%	18.75%	6.25%

Category:	Excellent	Satisfactory	Poor	No Response
Recycling of Refuse	9.38%	34.38%	50%	6.25%
Cleaning of your ward	9.38%	40.63%	43.75%	6.25%
<b>Land, Planning and Housing:</b>				
Low-cost housing	0%	9.38%	75%	15.63%
Traffic Management	6.25%	50%	34.38%	9.38%
Public Transport	9.38%	28.13%	53.13%	9.38%
Covered Public Transport bays	0%	3.13%	84.38%	12.50%
Taxi Ranks	0%	15.63%	75%	9.38%
<b>Community Facilities:</b>				
Schools	0%	37.50%	34.38%	28.13%
Cemeteries	6.25%	12.50%	62.50%	18.75%
Clinic	6.25%	56.25%	31.25%	6.25%
Church	15.63%	68.75%	9.38%	6.25%
Community Halls	9.38%	59.38%	18.75%	12.50%
Children Play Parks	3.13%	6.25%	81.25%	9.38%
Youth centres and entertainment	0%	0%	81.25%	18.75%
Recreational facilities and sports fields	0%	9.38%	81.25%	9.38%
Libraries	6.25%	31.25%	46.88%	15.63%
Internet Facilities	3.13%	28.13%	50%	18.75%
<b>Safety and Security:</b>				
Police Stations	0%	6.25%	75%	18.75%
Police Visibility	3.13%	18.75%	68.75%	9.38%
Fire stations	0%	12.50%	71.88%	15.63%
Disaster Management	0%	12.50%	71.88%	15.63%
Response rate	0%	15.63%	59.38%	25.00%

Table 6.10: Ward 2 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
The natural environment and surroundings	Presence of vagrants
Tranquillity and serene lifestyle	Storm-water damage down 1 <sup>st</sup> Avenue and Wellington Street
Regular refuse removal	Pavement in Wellington Street is in a bad condition
Regular police patrols	Response to bad conditions of roads (potholes etc.)
Street lighting is adequate	Public transport for domestic workers
	Density rezoning
	Communal rezoning
	Alien vegetation in neighbourhood
	Need to implement legislative and preventative measures in ward to prevent fires and other damage around forest area (fines and water)

Table 6.11: Ward 2 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 2* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
<b>Roads &amp; Storm water</b>	<ul style="list-style-type: none"> <li>▪ Storm-water drainage</li> <li>▪ General condition of roads and potholes</li> <li>▪ Wellington Road: Upgrade and sidewalks</li> </ul>
<b>Traffic Control</b>	<ul style="list-style-type: none"> <li>▪ Public Transport</li> <li>▪ Traffic control and law enforcement</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>▪ Alien plant control to reduce fire risk and water security (George)</li> <li>▪ Wards 2,3,5,18,19,23:               <ul style="list-style-type: none"> <li>▪ Ensure that road markings are visible</li> <li>▪ Provide speed humps</li> <li>▪ Provide street lighting</li> <li>▪ Ensure efficient public transport system</li> <li>▪ Ensure that trees do not interfere with safety of pedestrians</li> </ul> </li> </ul>

Table 6.12: Ward 2 – Development Needs

## WARD RISKS (DISASTER)

No disaster risks documented in the Risk Assessment Report.

## WARD PLAN

The identified Ward 2 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' while others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Wellington Road: Upgrade and sidewalks.	
		Storm water drainage	
		General condition of roads and potholes	
		Public Transport	
		Alien plant control to reduce fire risk and water security (George)	
		Traffic control and law enforcement	

Table 6.13: Ward 2 - Input

## 6.2.3 WARD 3:

### Glen Barry, Earls Court, Heather Park, Heatherlands, Kingswood

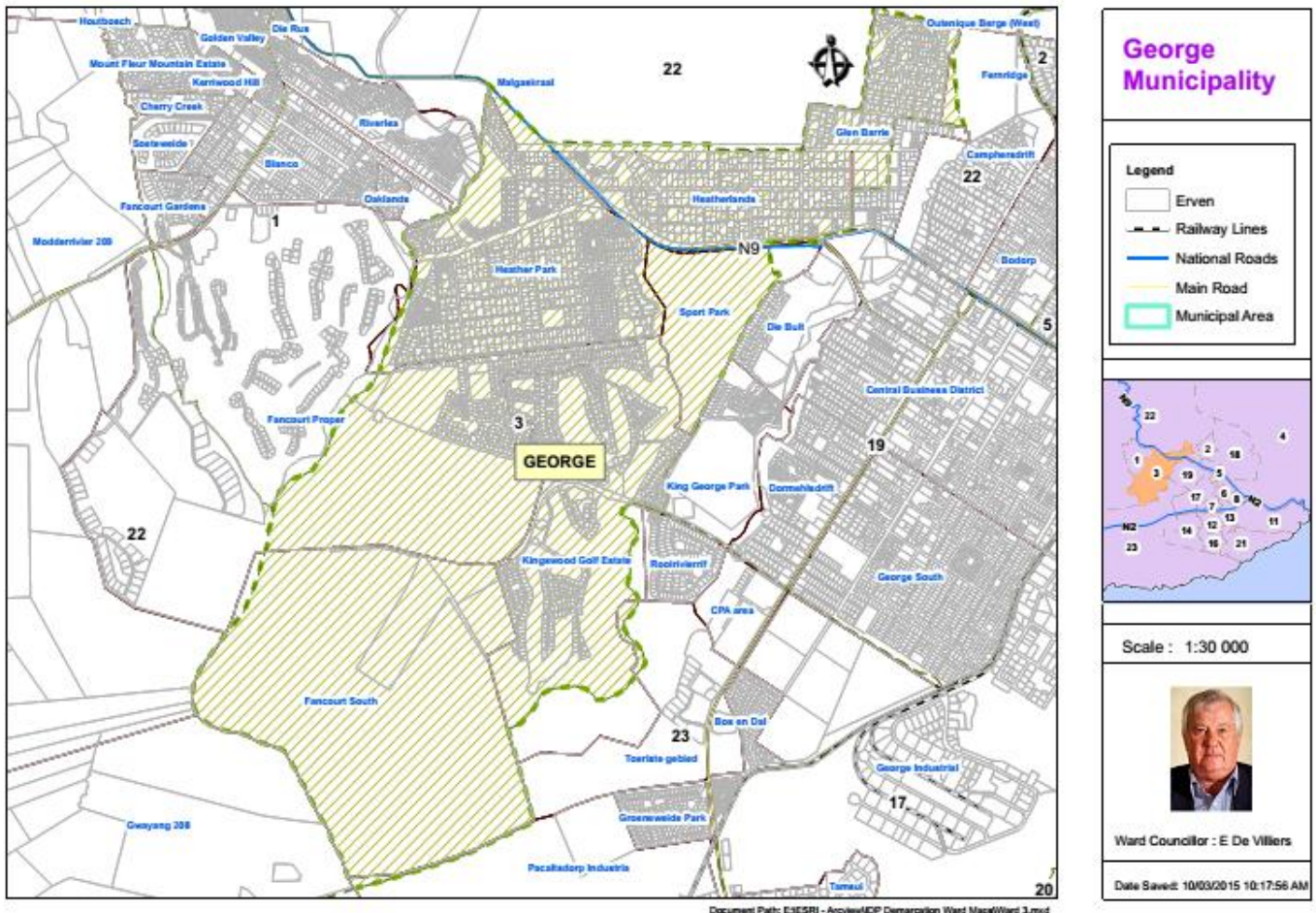
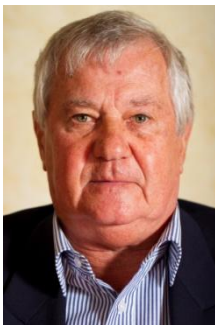


Figure 6.3: Ward 3

#### WARD COUNCILLOR



Mr E de Villiers



## WARD STATISTICS

The statistics available for *Ward 3* are obtained from Census 2011

	Ward 3	% of Ward	% of Municipal Area	Comments
Population	5 747	100%	2.9%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 2.3% Coloured: 5.5% Asian/Indian: 0.2% White: 90.7% Other:1.2%</li> </ul>
Households	2 271	100%	4.2%	
Average household size	2 271			<ul style="list-style-type: none"> <li>62.8% of HHs consist of no more than 2 people</li> </ul>
Households with no annual income	259	10.9%	0.4%	<ul style="list-style-type: none"> <li>6.4% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	1 810	31.4%	0.9%	<ul style="list-style-type: none"> <li>31.4% of individuals have no monthly income.</li> <li>9.4% of individuals earn between R1 – R3200 p.m.</li> </ul>
Tenure status	Rented = 675 HHs Owned not paid off = 509 HHs Rent-free = 68 HHs Owned & fully paid = 994 HHs	29.7% 22.4% 2.9% 43.7%	1.2% 0.9% 0.1% 1.8%	<ul style="list-style-type: none"> <li>66.1% own the property they live in</li> <li>2.9% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 2 032 HHs Shack in b/yard =2 HHs Informal dwelling = 1 HH	89.4% 0.08% 0.04%	3.7%	
Access to communication	Landline = 1 679 HHs Cellular phone = 2 202 HHs Access to internet = 1 693 HHs	73.9% 96.9% 74.5%	12.5% 4.8% 8.5%	<ul style="list-style-type: none"> <li>25% of HHs have no access to internet.</li> </ul>

Table 6.14: Ward 3 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	2 218 HHs	97.6%	<ul style="list-style-type: none"> <li>HHs with access to water represent 4.1% of all HHs.</li> <li>97.6% of households receive their water from the municipality.</li> <li>24 HHs source their water from a rain-water tank</li> <li>7 HHs from a borehole</li> <li>4 HHs from a water tanker</li> </ul>	

	Total	%	Description	Challenges / Backlog
<b>Sanitation</b>	2 262 HHs	99.6%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 4.2% of all HHs.</li> <li>99.6% of HHs have access to sanitation services above the minimum service level.</li> <li>0.3% of HHs have no access to sanitation services.</li> </ul>	<p><b>Backlog: ± 9 HHs</b></p> <ul style="list-style-type: none"> <li>9 HHs with no provision of toilets</li> </ul>
<b>Electricity for lighting</b>	2 251 HH's	99.1%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 4.5% of all HHs.</li> <li>99.1% of HHs have access to electricity above the minimum service level.</li> <li>0.26% of HHs use gas for lighting purposes</li> <li>1 HH utilises solar energy</li> </ul>	<p><b>Backlog: ± 13 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 13HHs with no electricity</li> </ul>
<b>Refuse removal</b>	2 245 HH's	98.8%	<ul style="list-style-type: none"> <li>98.8% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 4.1% of all HHs.</li> <li>1.3% HHs receiving the service less frequently.</li> <li>23 HHs use their own refuse dump.</li> <li>4 HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±4 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 4 HHs with no provision of service</li> </ul>
<b>Housing</b>	2 032 formal housing structures		<ul style="list-style-type: none"> <li>89.4% of the housing structures are formal</li> <li>3 HHs live in informal structures</li> </ul>	<p><b>Backlog: ± 3 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.15: Ward 3 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The "No-response" category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals' non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing roads	0%	77.78%	22.22%	0.00%
Maintenance of Gravel Roads	0%	22.22%	11.11%	66.67%
Maintenance of Storm water ducts	0%	22.22%	0%	77.78%
<b>Water and Sanitation:</b>				
Access to water	66.67%	33.33%	0%	0.00%
Access to Sanitation	66.67%	33.33%	0%	0.00%

Category:	Excellent	Satisfactory	Poor	No Response
<b>Energy:</b>				
Access to electricity	66.67%	22.22%	11.11%	0.00%
Electricity Supply	66.67%	22.22%	11.11%	0.00%
Street Lighting	44.44%	55.56%	0%	0.00%
<b>Solid Waste:</b>				
Refuse Removal	44.44%	33.33%	22.22%	0.00%
Recycling of Refuse	44.44%	44.44%	11.11%	0.00%
Cleaning of your ward	0%	77.78%	22.22%	0.00%
<b>Land, Planning and Housing:</b>				
Low-cost housing	0%	11.11%	22.22%	66.67%
Traffic Management	0%	22.22%	66.67%	11.11%
Public Transport	0%	0%	77.78%	22.22%
Covered Public Transport bays	0%	0%	44.44%	55.56%
Taxi Ranks	0%	11.11%	22.22%	66.67%
<b>Community Facilities:</b>				
Schools	22.22%	33.33%	0%	44.44%
Cemeteries	0%	33.33%	11.11%	55.56%
Clinic	0%	55.56%	0%	44.44%
Church	33.33%	55.56%	0%	11.11%
Community Halls	11.11%	33.33%	11.11%	44.44%
Children Play Parks	11.11%	55.56%	33.33%	0.00%
Youth centres and entertainment	0%	22.22%	22.22%	55.56%
Recreation facilities and sports fields	33.33%	22.22%	0%	44.44%
Libraries	11.11%	33.33%	11.11%	44.44%
Internet Facilities	0%	11.11%	22.22%	66.67%
<b>Safety and Security:</b>				
Police Stations	0%	44.44%	22.22%	33.33%
Police Visibility	0%	33.33%	66.67%	0.00%
Fire stations	0%	44.44%	11.11%	44.44%
Disaster Management	11.11%	33.33%	11.11%	44.44%
Response rate	11.11%	44.44%	22.22%	22.22%

Table 6.16: Ward 3 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
Land is available for development	Shortage of tourism opportunities.
Tourism potential exists in the ward	Lack of commercial activities (business).
Recreational and sporting facilities development potential	Poor economic climate/poor stimulation of economic climate.
Spare capacity for water, electricity and sewage development	Red tape with regard to use of mountain for tourism.
Use of mountain for tourism	Bad administration and communication between the municipality and the public.
	Potential shortage of water (climate change).
<b>Safe, Clean and Green:</b>	
Low crime levels	Police visibility and response time ineffective.
Several security residential complexes	Speeding and reckless driving of taxis.
Healthy living area	Unkempt and undeveloped open stands.
Extended Public Works Programme (EPWP) to keep areas clean and remove alien vegetation in ward	Breaking and entering (crime).
Recycling opportunities	Invasive alien vegetation.
Lots of trees and municipal maintenance thereof is good	Late-night racing in Witfontein / Langenhoven Road.
	Squatters in neighbourhood and half-built houses.
	Unsafe open swimming pool in Heatherlands.
	Drug abuse.
	Poor maintenance of police building in Heatherlands.
	Neighbourhood watch is non-existent.
	Opening and sifting through garbage bags causing litter (vagrants).
<b>Affordable and quality services:</b>	
Police and traffic services are available	Ineffective traffic services and poor response time of police.
Good service levels for basic services	Bad traffic management.
Blue Drop – quality of drinking water	Availability of funds for service delivery.
Green Drop – quality of recycling water	Poor public transport.
Implementation of the Integrated Transport Plan (getting people to the hospital)	Inequality of service delivery.
Infrastructure for water, electricity and sewage is good for the next 20 years	Road, storm-water and water reticulation infrastructure getting old (more catchments needed).
	Police breaking the law (Heatherlands).
	A number of roads need to be sealed (potholes).
	Lack of one-stop customer services.
<b>Participative Partnerships</b>	
Strong ward committee	Community apathy.
Value system – community participation	Poor feedback and communication with community.
Support available to stimulate community	No community centre/hall for ward.
Potential for ward-based newsletter	

Strengths and Opportunities	Weaknesses and Threats
<b>Good Governance and Human Capital</b>	
Policies for governance are in place	Biased allocation of funds.
Active strong citizen watchdogs	Dismal audit report created bad perception in ward.
Culture of clean and transparent government	No system exists where community can track progress of the IDP project implementation.
	Ineffective training of municipal officials, while training is available.

Table 6.17: Ward 3 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 3* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
<b>Roads &amp; Storm water</b>	<ul style="list-style-type: none"> <li>▪ Upgrading of street names for the Hawthorndene area and Heatherlands north of Witfontein Road.</li> </ul>
<b>Housing</b>	
<b>Traffic Control</b>	<ul style="list-style-type: none"> <li>▪ Speed hump in Protea Road –Heather Park</li> </ul>
<b>Recreation and Sport</b>	<ul style="list-style-type: none"> <li>▪ Beautification of entrances to the ward</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>▪ Develop a communication channel with community: update the municipal database.</li> <li>▪ Eradication of alien plants in the river area –Hawthorndene</li> <li>▪ Wards 2,3,5,18,19,23: <ul style="list-style-type: none"> <li>▪ Ensure that road markings are visible</li> <li>▪ Provide speed humps</li> <li>▪ Provide street lighting</li> <li>▪ Ensure efficient public transport system</li> <li>▪ Ensure that trees do not interfere with safety of pedestrians</li> </ul> </li> </ul>

Table 6.18: Ward 3 – Development Needs

## WARD RISKS (DISASTER)

No disaster risks documented in the Risk Assessment Report.

## WARD PLAN

The identified Ward 3 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' while others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

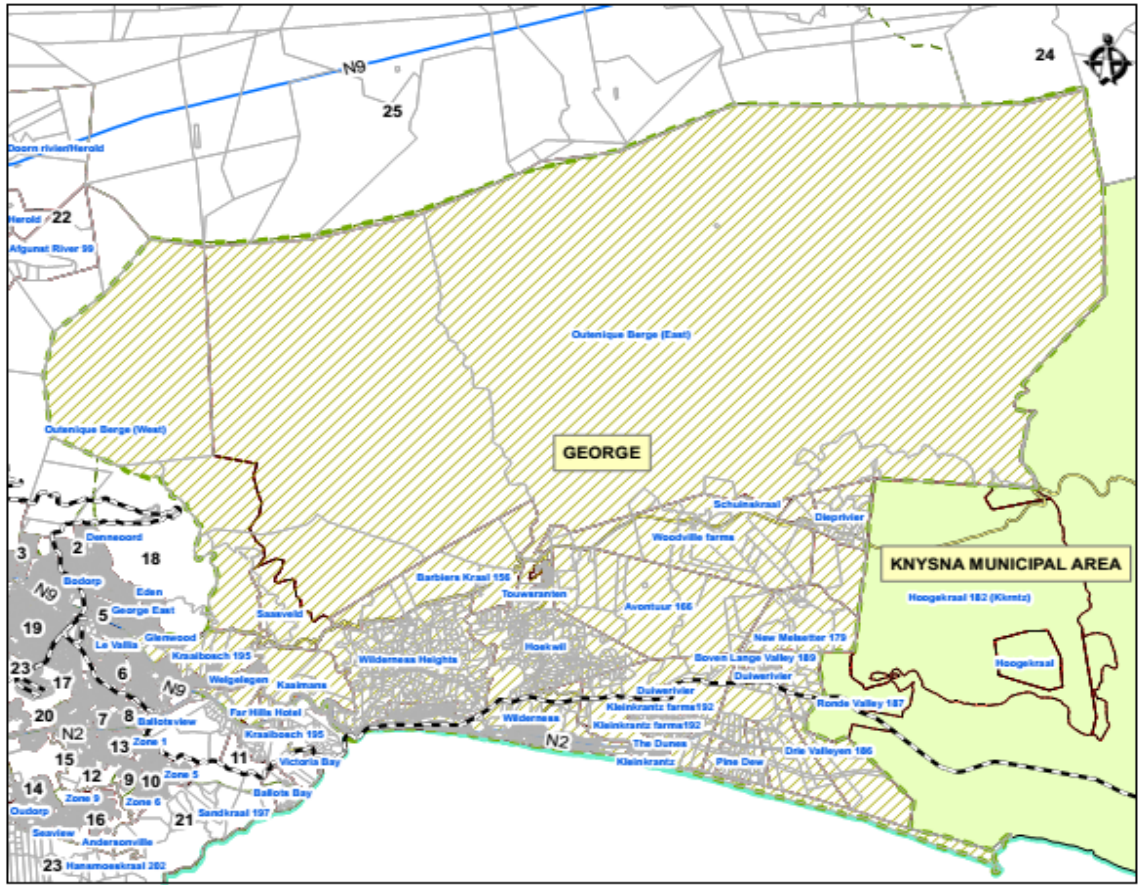
<b>Ward Plan</b>			
Project / Programmes	Priority	Description	Time-frame
		Develop a communication channel with community: update the municipal database	
		Beautification of entrances to the ward	

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Upgrading of street names for the Hawthorndene area and Heatherlands north of Witfontein Road	
		Eradication of alien plants in the river area – Hawthorndene	
		Speed hump in Protea Road –Heather Park	

Table 6.19: Ward 3 - Input

## 6.2.4 WARD 4:

### Hoekwil, Kleinkrantz, Kraaibosch, Wildernis



**George Municipality**

**Legend**

- Railway Lines
- Erven
- National Roads
- Main Road
- Municipal Area

Scale : 1:150 000

Ward Councillor : L van Wyk

Date Saved: 10/03/2015 10:57:52 AM

Figure 6.4: Ward 4

### WARD COUNCILLOR



Mr L van Wyk

## WARD STATISTICS

The statistics available for *Ward 4* are obtained from Census 2011

	Ward 4	% of Ward	% of Municipal Area	Comments
<b>Population</b>	8 192	100%	4.2%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 14.2% Coloured: 44.2% Asian/Indian: 0.5% White: 39.5% Other:1.4%</li> </ul>
<b>Households</b>	2 613	100%	4.8%	
<b>Average household size</b>	2 613			<ul style="list-style-type: none"> <li>58.3% of the HHs consist of no more than 2 people</li> </ul>
<b>Households with no annual income</b>	374	14.3%	0.6%	<ul style="list-style-type: none"> <li>31.1% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
<b>Individuals with no monthly income</b>	2 563	31.2%	1.32%	<ul style="list-style-type: none"> <li>31.2% of individuals have no monthly income.</li> <li>27.6% of individuals earn between R1 – R3200 p.m.</li> </ul>
<b>Tenure status</b>	Rented = 585 HHs Owned not paid off = 188 HHs Rent-free = 337 HHs Owned & fully paid = 1 422 HHs	22.3% 7.1% 12.8% 54.4%	1% 0.3% 0.6% 2.6%	<ul style="list-style-type: none"> <li>61.6% own the property they live in</li> <li>12.8% of HHs stay rent free in a type of dwelling.</li> </ul>
<b>Type of main dwelling</b>	Formal House = 2 067 HHs Shack in b/yard =91 HHs Informal dwelling = 260 HHs	79.1% 0.3% 9.9%	3.8% 0.1% 0.4%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 4.5% of the total number of informal dwellings in the municipal area.</li> </ul>
<b>Access to communication</b>	Landline = 1 157 HHs Cellular phone = 2 252 HHs Access to internet = 1 313 HHs	44.2% 86.1% 50.2%	8.6% 4.9% 6.6%	<ul style="list-style-type: none"> <li>48% of HHs have no access to internet.</li> </ul>

Table 6.20: Ward 4 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
<b>Water</b>	2 256 HHs	86.3%	<ul style="list-style-type: none"> <li>HHs with access to water represent 4.2% of all HHs.</li> <li>86.3% of HHs receive their water from the municipality.</li> <li>176 HHs source their water from a rain-water tank</li> <li>44 HHs from a borehole</li> </ul>	



	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>17 HHs from a water tanker</li> <li>64 HHs from a river or stream</li> </ul>	
Sanitation	2 291 HHs	87.6%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 4.2% of all HHs.</li> <li>87.6% of HHs have access to sanitation services above the minimum service level.</li> <li>0.8% of HHs have no access to sanitation services.</li> <li>1.3% of HHs use bucket toilets</li> </ul>	<p><b>Backlog: ± 44 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 9 HHs with no provision of toilets and 35 HHs using bucket toilets</li> </ul>
Electricity for lighting	2 251HH's	86.1%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 4.2% of all HHs.</li> <li>86.1% of HHs have access to electricity above the minimum service level.</li> <li>1.3 of HHs use paraffin for lighting purposes</li> <li>10.7% of HHs use candles for lighting purposes</li> <li>21 HHs utilise solar energy</li> </ul>	<p><b>Backlog: ± 330 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 13HHs with no electricity and 318 HHs using paraffin &amp; candles</li> </ul>
Refuse removal	2 313 HH's	88.5%	<ul style="list-style-type: none"> <li>88.5%of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 4.3% of all HHs.</li> <li>1.3% HHs receiving the service less frequently.</li> <li>107 HHs use their own refuse dump.</li> <li>75 HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±132 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 75 HHs with no provision of services and 57 HHs using other means of disposal</li> </ul>
Housing	2 067 formal housing structures		<ul style="list-style-type: none"> <li>79.1% of the housing structures are formal housing structures</li> <li>13.4% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 3.4% are shacks in the backyard</li> <li>⇒ 10 % are in an informal settlement</li> </ul> </li> <li>The 13.4% informal structures represent 4.5% of all informal structures within the municipal area</li> </ul>	<p><b>Backlog: ± 351 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.21: Ward 4 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table

below shows the results of this survey. The “No-response” category highlights the lack of such facilities or lack of access to such facilities within the ward, or it can highlight the individuals’ non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	0%	34.38%	65.63%	0.00%
Maintenance of Gravel Roads	0%	25%	71.88%	3.13%
Maintenance of Storm water ducts	9.38%	18.75%	65.63%	6.25%
<b>Water and Sanitation:</b>				
Access to water	37.50%	25%	34.38%	3.13%
Access to Sanitation	34.38%	18.75%	40.63%	6.25%
<b>Energy:</b>				
Access to electricity	12.50%	34.88%	46.88%	6.25%
Electricity Supply	9.38%	28.13%	56.25%	6.25%
Street Lighting	3.13%	18.75%	75%	3.13%
<b>Solid Waste:</b>				
Refuse Removal	28.13%	31.25%	40.63%	0.00%
Recycling of Refuse	12.50%	25%	56.25%	6.25%
Cleaning of your ward	12.50%	28.13%	56.25%	3.13%
<b>Land, Planning and Housing:</b>				
Low-cost housing	0%	40.63%	53.13%	6.25%
Traffic Management	0%	6.25%	87.50%	6.25%
Public Transport	6.25%	18.75%	71.88%	3.13%
Covered Public Transport bays	0%	0%	93.75%	6.25%
Taxi Ranks	0%	0%	100%	0.00%
<b>Community Facilities:</b>				
Schools	3.13%	28.13%	46.88%	21.88%
Cemeteries	0%	37.50%	53.13%	9.38%
Clinic	6.25%	25%	65.63%	3.13%
Church	6.25%	21.88%	68.75%	3.13%
Community Halls	6.25%	28.13%	59.38%	6.25%
Children Play Parks	0%	6.25%	90.63%	3.13%
Youth centres and entertainment	0%	0%	96.88%	3.13%
Recreation facilities and sports fields	0%	15.63%	81.25%	3.13%
Libraries	6.25%	43.75%	46.88%	3.13%
Internet Facilities	0%	0%	96.88%	3.13%
<b>Safety and Security:</b>				
Police Stations	3.13%	15.63%	78.13%	3.13%
Police Visibility	3.13%	25%	65.63%	6.25%
Fire stations	0%	6.25%	90.63%	3.13%
Disaster Management	0%	6.25%	87.50%	6.25%
Response rate	3.13%	0%	90.63%	6.25%

Table 6.22: Ward 4 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
Natural beauty of the area	Inadequate maintenance of Municipal infrastructures, for example roads, due to lack of finance.
National Park and its aesthetic as well as tourism potential	Lack of Municipal expertise in tourism marketing.
Moderate climate of the area	Lack of adequate Municipal finance to promote tourism.
Long sandy beaches	Ineffective local tourism office with inadequate operating hours.
Good Hotels, Guesthouses and Restaurants	Municipal Town Planners continually allowing inappropriate development.
Eco- Tourism potential (Hiking, Birding etc.)	Inadequate public facilities at beaches (Toilets etc.).
Adventure-Tourism potential (paragliding, canoeing, abseiling, diving and mountain biking)	No "Blue Flag" beach status.
Re-open Kleinkrantz Tourist Resort	No events to attract tourism.
Reintroduction of Choo-Choo train	
<b>Safe, Clean &amp; Green:</b>	
Wilderness is small and compact so should be easy to keep safe & clean	General lack of Municipal funds due to previous profligacy.
Existing Neighbourhood Watch organisations can be better utilised	Inadequate maintenance of Municipal infrastructure.
Reliable refuse collection service	Total lack of Municipal Law Enforcement.
Clean drinking water	No formalised taxi rank.
	Inadequate Municipal grass cutting and street cleaning.
	Inadequate maintenance of painted road lines.
	Inadequate directional signage.
	Inadequate parking.
	Increasing levels of crime.
	Increasing and uncontrolled levels of public drunkenness and vagrancy.
	Understaffed Police force with no local holding cells.
<b>Affordable quality services:</b>	
Generally competent Senior Municipal Officials.	General lack of Municipal funds.
Majority Council, no coalitions needed	Understaffed in key areas.
	Too much money spent on salaries for Councillors and Officials.
	Overuse of expensive "Consultants".
<b>Participative Partnerships:</b>	
Significant number of new Councillors bringing fresh perspective	Perception that Council is "rubber-stamping" a process rather than listening.
	Flawed Ward Committee structuring process.
	Insufficient number of Ward Committee meetings. Nothing really achieved.

Strengths and Opportunities	Weaknesses and Threats
<b>Good Governance &amp; Human Capital:</b>	
Majority Council, no coalitions needed	Party political agenda not a constituency agenda.
Significant number of new Councillors bringing fresh perspective	Self-serving Councillors in positions of power Cadre deployment (jobs for the party faithful).
	Focus on power, not people.
	High level of ignorance and incompetence within Council.
	Unsustainable concentration of resources in non-revenue generating areas.
<p>General Comments:</p> <p>Over the past 3 to 4 years we have put a lot of time and energy into the IDP process, yet our diligence has yet to be rewarded. Every year we go through the same process of reinventing the wheel, and every year the Council ignores what we have to say. Perhaps we could save some money, time and effort by actually using what has been produced before. In a nutshell, Ward 4 and Wilderness in particular has been largely treated as a source of revenue for the Municipality, without receiving an equitable share of services delivered. Municipal infrastructure in our Village has been generally neglected, resulting in a shabby appearance that is counter-productive to our only industry – Tourism. Roads throughout the Ward are in serious need of rebuilding. A single major project was undertaken in Sands Rd, which has subsequently been ruined by the need to rip up newly laid paving. This paving is still piled at the side of the road many months later. Town Planning is more attuned to advising developers how to get around their regulations rather than enforcing them, which has resulted in a number of inappropriate developments.</p> <p>In conclusion, whenever we ask for the simplest thing to be done, we are always told there is no budget, yet we only have to drive through George properly to see that there is money available, and where it is all being spent.</p>	

Table 6.23: Ward 4 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 4* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
<b>Water &amp; Sanitation</b>	<ul style="list-style-type: none"> <li>▪ Water networks need upgrading</li> <li>▪ Sewerage networks need upgrading</li> </ul>
<b>Electricity</b>	<ul style="list-style-type: none"> <li>▪ Electrical networks need upgrading</li> </ul>
<b>Recreation and Sport</b>	<ul style="list-style-type: none"> <li>▪ Small playgrounds</li> <li>▪ Sports facilities</li> <li>▪ Community meeting place especially in Kleinkrantz</li> <li>▪ Libraries: education, information/research/internet</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>▪ Tourism friendly: safety and security, crime and grind, District Improvement Programme</li> <li>▪ Jobs are needed</li> <li>▪ Provide basic services to all residents</li> <li>▪ Assist with applications of indigent households</li> <li>▪ Provide bus stops</li> </ul>
<b>Needs relating to other spheres of government</b>	
<b>Education</b>	<ul style="list-style-type: none"> <li>▪ Libraries: education, information/research/internet.</li> </ul>
<b>Social Development</b>	<ul style="list-style-type: none"> <li>▪ Youth activities</li> </ul>

Table 6.24: Ward 4 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: erosion, electricity disruption, human disease, structural fires, road incidents and social conflict.

## WARD PLAN

The identified Ward 4 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' while others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Tourism friendly: safety and security, crime and grind, District Improvement Programme	
		Jobs	
		Water networks rehabilitation	
		Electrical networks rehabilitation	
		Sewerage networks rehabilitation	
		Small playgrounds	
		Sporting facilities	
		Libraries: education, information/research/internet.	
		Youth activities	
		Community meeting place especially in Kleinkrantz	

Table 6.25: Ward 4 - Input

## 6.2.5 WARD 5:

**Le Vallia, Bergsig, Portion of Bo-dorp, Molenrivier-rif, Portion of Denneoord and Eastern Extension (1-5<sup>th</sup> street)**

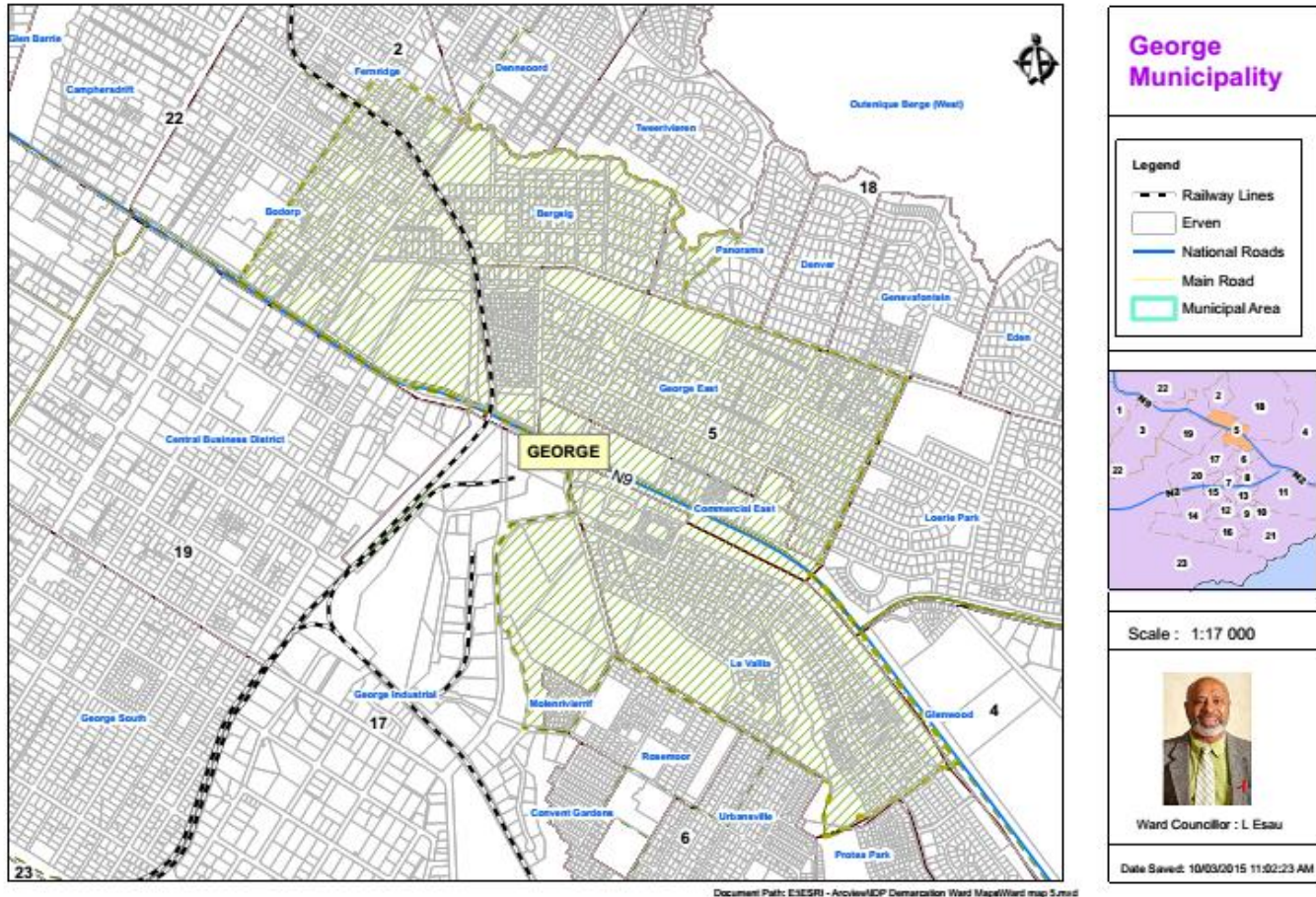


Figure 6.5: Ward 5

### WARD COUNCILLOR



Mr L Esau

## WARD STATISTICS

The statistics available for *Ward 5* are obtained from Census 2011

	Ward 5	% of Ward	% of Municipal Area	Comments
Population	6 573	100%	3.3%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 5.8% Coloured: 39.9% Asian/Indian: 0.9% White: 52% Other:1.2%</li> </ul>
Households	2 233	100%	4.1%	
Average household size	2 233			<ul style="list-style-type: none"> <li>53.6% of the HHs consist of no more than 2 people</li> </ul>
Households with no annual income	306	13.7%	0.5%	<ul style="list-style-type: none"> <li>13.7% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	1 994	30.3%	1.02%	<ul style="list-style-type: none"> <li>30.3% of individuals have no monthly income.</li> <li>15.4% of individuals earn between R1 – R3200 p.m.</li> </ul>
Tenure status	Rented = 888 HHs Owned not paid off = 463HHs Rent-free = 82 HHs Owned & fully paid = 727 HHs	39.7% 20.7% 3.6% 32.5%	1.6% 0.8% 0.1% 1.3%	<ul style="list-style-type: none"> <li>53.2% own the property they live in</li> <li>3.6% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 1 737 HHs Backyard = 44 HHs	77.7% 1.9%	3.2% 0.08%	
Access to communication	Landline = 1 204 HHs Cellular phone = 2 123 HHs Access to internet = 1 285 HHs	53.9% 95% 57.5%	9% 4.6% 6.4%	<ul style="list-style-type: none"> <li>52% of HHs have no access to internet.</li> </ul>

Table 6.26: Ward 5 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	2 192 HHs	98.1%	<ul style="list-style-type: none"> <li>HHs with access to water represent 4% of all HHs.</li> <li>98.1% of HHs receive their water from the municipality.</li> <li>5 HHs source their water from a rain-water tank</li> <li>HHs from a dam/pool/stagnant water</li> <li>18 HHs from a water tanker</li> </ul>	
Sanitation	2 216 HHs	99.2%	<ul style="list-style-type: none"> <li>HHs with sanitation services in</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>the ward represent 4.1% of all HHs.</li> <li>99.2% of HHs have access to sanitation services above the minimum service level.</li> <li>5 HHs have no access to sanitation services.</li> <li>1 HH uses a bucket toilet</li> </ul>	
Electricity for lighting	2 225HH's	99.6%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 4.1% of all HHs.</li> <li>99.6% of HHs have access to electricity above the minimum service level.</li> <li>2 HHs utilise solar energy</li> </ul>	<b>Backlog: ±5 HHs</b> <ul style="list-style-type: none"> <li>The backlog includes: 2 HHs with no electricity and 3 HHs using paraffin &amp; candles</li> </ul>
Refuse removal	2 220 HH's	99.4%	<ul style="list-style-type: none"> <li>99.4%of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 4.1% of all HHs.</li> </ul>	
Housing	1 737 formal housing structures	77.8	<ul style="list-style-type: none"> <li>1.9% are shacks in the backyard</li> </ul>	<b>Backlog: ± 69 HHs</b> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.27: Ward 5 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The "No-response" category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals' non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	0%	66.67%	33.33%	0.00%
Maintenance of Gravel Roads	11.11%	33.33%	22.22%	33.33%
Maintenance of Storm water ducts	0%	0%	0%	100.00%
<b>Water and Sanitation:</b>				
Access to water	44.44%	55.56%	0%	0.00%
Access to Sanitation	44.44%	55.56%	0%	0.00%
<b>Energy:</b>				
Access to electricity	44.44%	55.56%	0%	0.00%
Electricity Supply	33.33%	66.67%	0%	0.00%
Street Lighting	22.22%	66.67%	11.11%	0.00%



Category:	Excellent	Satisfactory	Poor	No Response
<b>Solid Waste:</b>				
Refuse Removal	22.22%	77.78%	0%	0.00%
Recycling of Refuse	22.22%	66.67%	11.11%	0.00%
Cleaning of your ward	11.11%	77.78%	11.11%	0.00%
<b>Land, Planning and Housing:</b>				
Low-cost housing	0%	11.11%	55.56%	33.33%
Traffic Management	0%	33.33%	55.56%	11.11%
Public Transport	0%	22.22%	66.67%	11.11%
Covered Public Transport bays	0%	22.22%	55.56%	22.22%
Taxi Ranks	0%	33.33%	33.33%	33.33%
<b>Community Facilities:</b>				
Schools	11.11%	66.67%	0%	22.22%
Cemeteries	11.11%	22.22%	33.33%	33.33%
Clinic	0%	44.44%	22.22%	33.33%
Church	22.22%	55.56%	0%	22.22%
Community Halls	11.11%	44.44%	22.22%	22.22%
Children Play Parks	0%	33.33%	55.56%	11.11%
Youth centres and entertainment	0%	22.22%	66.67%	11.11%
Recreation facilities and sports fields	0%	44.44%	44.44%	11.11%
Libraries	0%	55.56%	22.22%	22.22%
Internet Facilities	0%	22.22%	55.56%	22.22%
<b>Safety and Security:</b>				
Police Stations	11.11%	66.67%	11.11%	11.11%
Police Visibility	11.11%	44.44%	33.33%	11.11%
Fire stations	11.11%	55.56%	11.11%	22.22%
Disaster Management	11.11%	44.44%	33.33%	11.11%
Response rate	0%	55.56%	33.33%	11.11%

Table 6.28: Ward 5 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
A number of Bed and Breakfasts are present in the ward	A lot of empty business premises due to rental in the area being too high.
Tourism potential in the ward	Rates for business plots are too high.
A number of schools present in the ward	Too many industrial buildings.
Light industrial areas for employment and business development	Storm-water issues – Meyer Nederburg Ave and 2 <sup>nd</sup> Street.

Strengths and Opportunities	Weaknesses and Threats
Open plots are available for gap housing in Le Vallia	Unemployment problem within ward community.
<b>Safe, Clean &amp; Green:</b>	
More shelters for homeless people. Creation of activities to keep them busy during the day	Dirty plots/stands.
Streets must be swept regularly	Police are not visible enough.
	Homeless people create safety issue and litter in the ward.
<b>Affordable quality services:</b>	
Community halls are not used to their full potential and hiring rates are too high	Lack of sports fields.
	Street name signage needs upgrading.
	Damaged kerbs and sidewalks.
	Pot-holes need to be resealed.
	Sidewalks need to be upgraded.
	Storm-water drainage.
	No public transport services and facilities.
	Drag racing in Wellington and Aspelling Streets.
	Ambulance services are ineffective.
<b>Participative Partnerships:</b>	
Use Facebook for social media marketing	Municipal website is not user friendly.
Free call line to be established	Switchboard inefficient.
E-mail network to be established	
<b>Good Governance &amp; Human Capital:</b>	
	Communication with Councillors needs to be improved.

Table 6.29: Ward 5 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 5* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
<b>Roads &amp; Storm water</b>	<ul style="list-style-type: none"> <li>▪ Wellington Street: pavement and street surface</li> <li>▪ Paving: Pavement in Molenrivier Road.</li> <li>▪ Repaint street markings (in general)</li> <li>▪ Fix potholes</li> </ul>
<b>Housing</b>	<ul style="list-style-type: none"> <li>▪ Upgrading of Protea Park informal settlement</li> </ul>
<b>Recreation and Sport</b>	<ul style="list-style-type: none"> <li>▪ Upgrading of Rosemoor Sports grounds</li> </ul>

Focus Area	Development needs
Other	<ul style="list-style-type: none"> <li>▪ Wards 2,3,5,18,19,23: <ul style="list-style-type: none"> <li>▪ Ensure that road markings are visible</li> <li>▪ Provide speed humps</li> <li>▪ Provide street lighting</li> <li>▪ Ensure efficient public transport system</li> <li>▪ Ensure that trees do not interfere with safety of pedestrians</li> </ul> </li> </ul>

Table 6.30: Ward 5 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: road incidents and flooding.

## WARD PLAN

The identified Ward 5 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' while others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Wellington Street: pavement and street surface	
		Paving: Pavement in Molenrivier Road	
		Upgrading of Rosemoor Sports grounds	
		Repaint street markings (in general)	
		Fix pot-holes: no quick fix that only lasts for a month	

Table 6.31: Ward 5 - Input

## 6.2.6 WARD 6:

### Rosemoor, Protea Park, Urbansville, Portion of Le Vallia

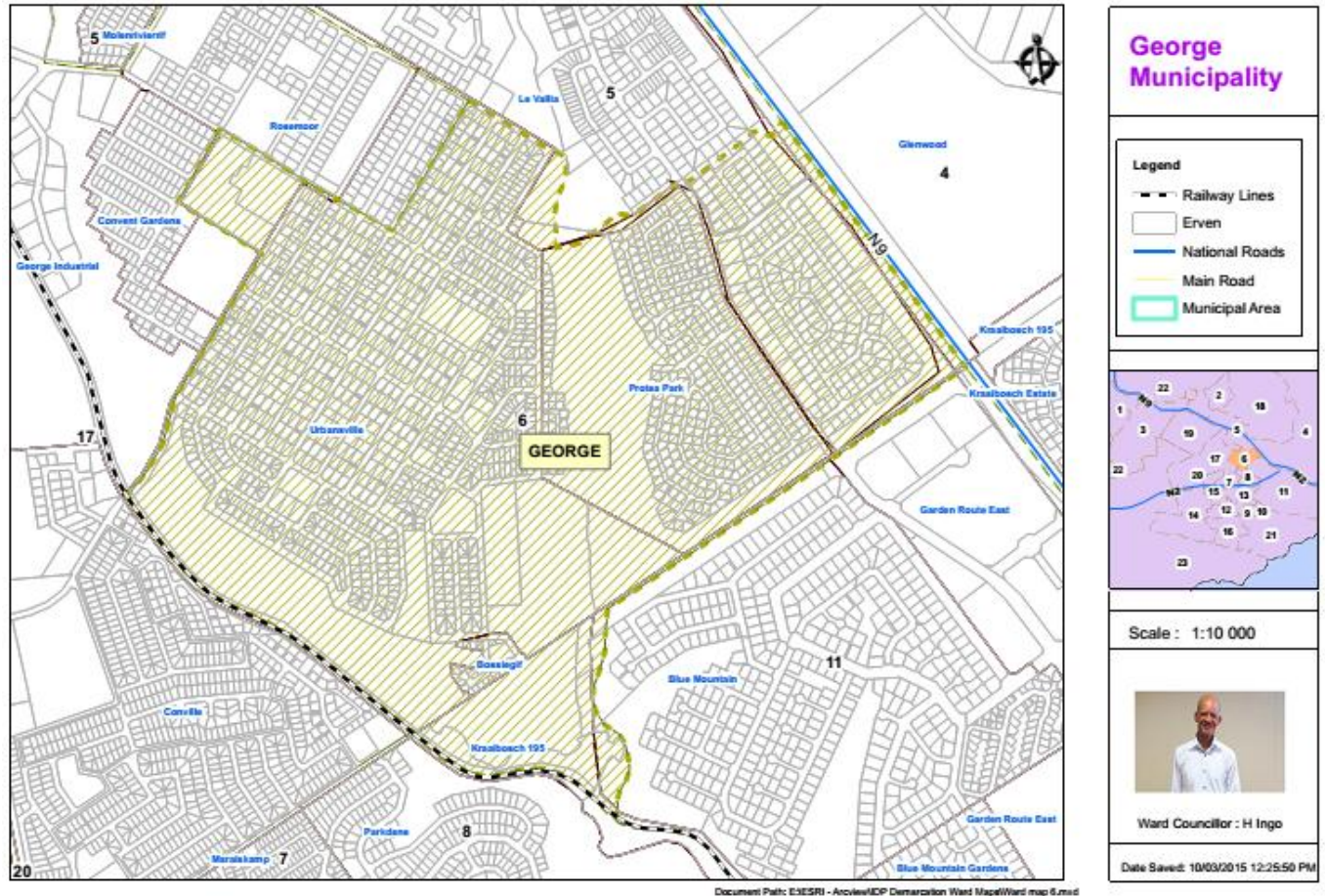


Figure 6.6: Ward 6

### WARD COUNCILLOR



Mr H Ingo

## WARD STATISTICS

The statistics available for Ward 6 are obtained from Census 2011

	Ward 6	% of Ward	% of Municipal Area	Comments
<b>Population</b>	10 046	100%	5.1%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 7.7% Coloured: 89% Asian/Indian: 0.4% White: 0.5% Other:1.7%</li> <li>This ward is the 2nd largest ward in terms of population</li> </ul>
<b>Households</b>	2 230	100%	4.1%	
<b>Average household size</b>	2 230			<ul style="list-style-type: none"> <li>26.1% of the HHS consist of no more than 2 people</li> <li>33% of the HHS consist of 3 to 4 people</li> </ul>
<b>Households with no annual income</b>	189	8.4%	0.3%	<ul style="list-style-type: none"> <li>43.3% of HHS' annual income level is less than R38 200 p.a.</li> </ul>
<b>Individuals with no monthly income</b>	3 904	38.8%	2.2%	<ul style="list-style-type: none"> <li>38.8% of individuals have no monthly income.</li> <li>43.7% of individuals earn between R1 to R3 200 p.m.</li> </ul>
<b>Tenure status</b>	Rented = 672 HHS Owned not paid off = 119HHS Rent-free = 82HHS Owned & fully paid = 727 HHS	30.1% 5.3% 9.4% 54.2%	1.2% 0.2% 0.3% 2.2%	<ul style="list-style-type: none"> <li>59.5% own the property they live in</li> <li>9.4% of HHS stay rent free in a type of dwelling.</li> </ul>
<b>Type of main dwelling</b>	Formal House = 1 689 HHS Shack in b/yard =263 HHS Informal dwelling = 63 HHS	75.7% 11.7% 2.8%	3.1% 0.4% 0.1%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 4.2% of the total number of informal dwellings in the municipal area.</li> </ul>
<b>Access to communication</b>	Landline = 296 HHS Cellular phone = 1 766 HHS Access to internet = 435 HHS	13.2% 79.1% 19.5%	2.2% 3.8% 2.1%	<ul style="list-style-type: none"> <li>80% of HHS have no access to internet.</li> </ul>

Table 6.32: Ward 6 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
<b>Water</b>	2 173 HHS	97.4%	<ul style="list-style-type: none"> <li>HHS with access to water represent 4% of all HHS</li> <li>97.4%of HHS receive their water from the municipality</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>8 HHs source their water from a rain-water tank</li> <li>12 HHs from a dam/pool/stagnant water</li> <li>4 HHs from a water tanker</li> </ul>	
<b>Sanitation</b>	1 894 HHs	84.9%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 3.5% of all HHs</li> <li>84.9% of HHs have access to sanitation services above the minimum service level</li> <li>1.1% of HHs have no access to sanitation services</li> <li>11.2% of HHs use a bucket toilet</li> </ul>	<p><b>Backlog: ± 301 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 25 HHs with no provision of toilets and 250 HHs using a bucket toilet and 26 using other means for toilet facilities.</li> </ul>
<b>Electricity for lighting</b>	2 168 HHs	97.2%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 4% of all HHs</li> <li>97.2% of HHs have access to electricity above the minimum service level</li> <li>1 HH utilises solar energy</li> </ul>	<p><b>Backlog: ±58 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 4 HHs with no electricity and 53 HHs using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	2 145 HHs	96.1%	<ul style="list-style-type: none"> <li>95.8% of HHs receive refuse removal services above the minimum service level</li> <li>HHs with refuse removal services represent 4% of all HHs.</li> <li>76 HHs use a communal refuse dump</li> <li>4 HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±7 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 4 HHs with no provision of service and 3HHs using other means</li> </ul>
<b>Housing</b>	1 689 formal housing structures	75.7	<ul style="list-style-type: none"> <li>14.6% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 11.7% are shacks in the backyard</li> <li>⇒ 2.9 % are in an informal settlement</li> </ul> </li> <li>The 14.6% informal structures represent 4.2% of all informal structures within the municipal area</li> </ul>	<p><b>Backlog: ± 326 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.33: Ward 6 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The “No-response” category highlights the lack of such facilities or lack of access to such facilities within the ward, or it can highlight the individuals’ non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	6.67%	28.89%	60%	4.44%
Maintenance of Gravel Roads	6.67%	4.44%	82.22%	6.67%
Maintenance of Storm water ducts	8.89%	2.22%	33.33%	55.56%
<b>Water and Sanitation:</b>				
Access to water	26.67%	37.78%	17.78%	17.78%
Access to Sanitation	15.56%	42.22%	26.67%	15.56%
<b>Energy:</b>				
Access to electricity	20%	44.44%	17.78%	17.78%
Electricity Supply	17.78%	48.89%	26.67%	6.67%
Street Lighting	13.33%	40%	42.22%	4.44%
<b>Solid Waste:</b>				
Refuse Removal	22.22%	37.78%	33.33%	6.67%
Recycling of Refuse	17.78%	31.11%	46.67%	4.44%
Cleaning of your ward	11.11%	17.78%	66.67%	4.44%
<b>Land, Planning and Housing:</b>				
Low-cost housing	4.44%	24.44%	55.56%	15.56%
Traffic Management	8.89%	31.11%	46.67%	13.33%
Public Transport	6.67%	35.56%	48.89%	8.89%
Covered Public Transport bays	4.44%	8.89%	66.67%	20.00%
Taxi Ranks	4.44%	4.44%	84.44%	6.67%
<b>Community Facilities:</b>				
Schools	11.11%	55.56%	13.33%	20.00%
Cemeteries	6.67%	37.78%	33.33%	22.22%
Clinic	11.11%	37.78%	37.78%	13.33%
Church	24.44%	37.78%	24.44%	13.33%
Community Halls	17.78%	42.22%	22.22%	17.78%
Children Play Parks	11.11%	6.67%	71.11%	11.11%
Youth centres and entertainment	4.44%	4.44%	75.56%	15.56%
Recreation facilities and sports fields	6.67%	13.33%	62.22%	17.78%
Libraries	4.44%	40%	40%	15.56%
Internet Facilities	2.22%	2.22%	77.78%	17.78%
<b>Safety and Security:</b>				
Police Stations	6.67%	37.78%	46.67%	8.89%
Police Visibility	8.89%	20%	55.56%	15.56%
Fire stations	11.11%	35.56%	40%	13.33%
Disaster Management	11.11%	8.89%	62.22%	17.78%
Response rate	4.44%	28.89%	42.22%	24.44%

Table 6.34: Ward 6 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
After-school training through National Government programmes. Youth internet access and computer classes, through current underutilised municipal facilities	Economic activities of foreigners (Somalians) within the ward represent a leakage as they send their money to their families outside South Africa.
Needs a Thusong or multipurpose centre	Advertising of contract opportunities within the ward. Too many contracts awarded to people from outside the ward and even the greater George area.
Provide seed and land for vegetable and herb gardens. Educate and train ward members on organic gardening	
<b>Safe, Clean &amp; Green:</b>	
Garbage dumping site should be identified	Illegal taverns.
Roads need to be paved on both sides	Alcohol and drug abuse.
More sports and recreational facilities	No speed humps.
Ward cleaning projects should be awarded to ward members	Invisible law enforcement. Increased police visibility is needed.
More trees need to be planted in the ward	Bins needed for garden refuse.
Neighbourhood watch	Rape, burglary and increased crime.
	Slow reaction of police if crime has been reported.
<b>Affordable quality services:</b>	
Indigent System not fully utilised or communicated to all who can benefit	Old houses within the ward need to be upgraded.
Make Protea Park street accessible to the Garden Route mall through a nicely paved back road, so that people can safely walk to the mall and reduce their transport costs which are too high	Replacement of storm-water and sewage pipes – currently in bad condition.
Provide safe school transport	Lack of low-cost housing.
Need satellite clinic in Protea Park	Illegal letting of RDP houses to foreigners.
Outlet where electricity can be bought – Protea Park	No attention and feedback report on issues reported to the municipality.
	Mismanagement of housing waiting list. There are some individuals that have two RDP houses.
	Covered public transport bays.
	Speed humps need to be put in place.
	Lack of electricity availability.
	Clear street names.
	Community Hall is a white elephant and not utilised to its full potential – rent too high.
<b>Participative Partnerships:</b>	
Platform where budget and progress are communicated to the ward members on a regular basis. Progress report in terms of 2008 ward plans and issues identified, as well as how they have been addressed	IDP Ward workshops are insufficiently planned. Issues identified by Ward do not receive attention after the process.
	Lack of transparency – specifically in terms of the budget and implementation with regard to previous years, which is not communicated to the community.
	Communication and visibility of Ward Committee members and Councillors is lacking.
	Mayor needs to be more visible.
	Timely and sufficient notice of all public/ward meetings by the Municipality – Promote better participation.

Table 6.35: Ward 6 - SWOT Profile



## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 6* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
<b>Electricity</b>	<ul style="list-style-type: none"> <li>▪ Outlet to purchase electricity</li> <li>▪ Provide flood lights at Protea Park</li> <li>▪ Ensure that all street lights are working</li> </ul>
<b>Housing</b>	<ul style="list-style-type: none"> <li>▪ Housing opportunities (GAP housing)</li> <li>▪ Need for houses in Protea Park</li> <li>▪ Need for houses to accommodate backyard dwellers</li> <li>▪ Ensure that beneficiaries do not use RDP houses for non-approved businesses</li> <li>▪ Renovation of Bossiesgif houses urgently needed</li> </ul>
<b>Recreation and Sport</b>	<ul style="list-style-type: none"> <li>▪ Venue for activities with the elderly and youth in Protea Park.</li> <li>▪ Proper security at Rosemoor sports grounds</li> </ul>
<b>Traffic</b>	<ul style="list-style-type: none"> <li>▪ Need for a speed hump at the intersection between Urbansville and Protea Park bridge</li> </ul>
<b>Roads</b>	<ul style="list-style-type: none"> <li>▪ Repair and fix water leakages in Rosemoor and Protea Park</li> <li>▪ Improve drainage/storm-water system in Rosemoor</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>▪ Economic development opportunities</li> <li>▪ Cleaning of ward required</li> <li>▪ Provide a fire station for Rosemoor, Urbansville, Conville and Protea Park</li> </ul>

Table 6.36: Ward 6 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: flooding, drought, animal disease, severe weather, pests, human disease and structural fires.

## WARD PLAN

The identified Ward 6 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

<b>Ward Plan</b>			
Project / Programmes	Priority	Description	Time-frame
		Housing opportunities (GAP housing)	
		No outlet to purchase electricity	
		Ward plans are not recognised	
		No economic development opportunities	
		Venue for activities with the elderly and youth in Protea Park	
		Proper security at Rosemoor sports grounds	

Table 6.37: Ward 6 - Input

## 6.2.6 WARD 7: Lawaaikamp, Maraiskamp

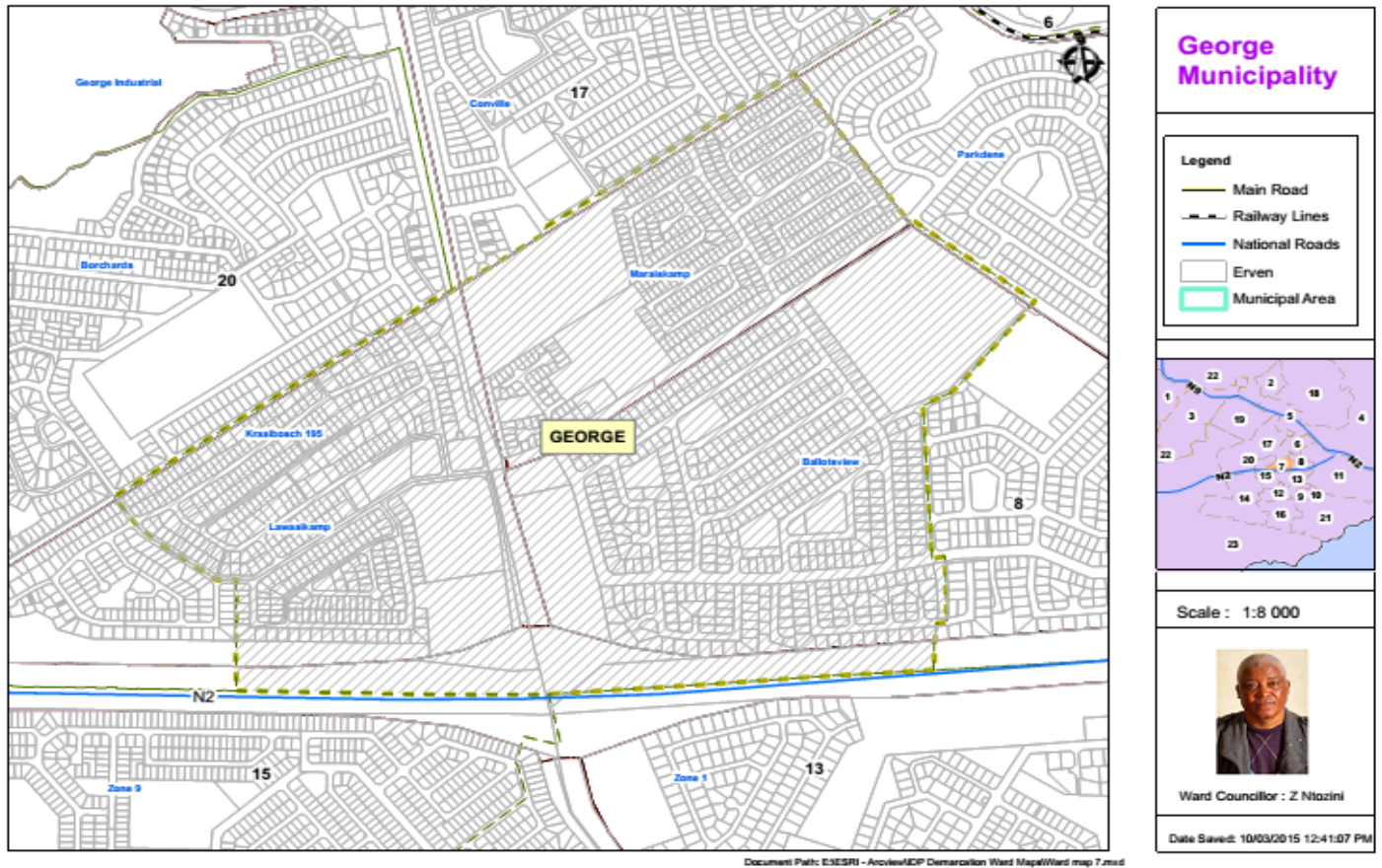
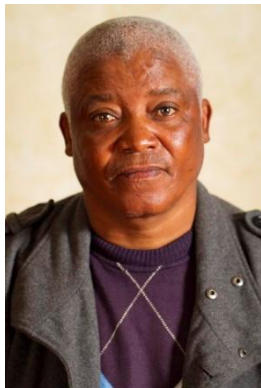


Figure 6.7: Ward 7

### WARD COUNCILLOR



Mr Z Ntozini

## WARD STATISTICS

The statistics available for Ward 7 are obtained from Census 2011

	Ward 7	% of Ward	% of Municipal Area	Comments
Population	9 395	100%	4.8%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 30.5% Coloured: 66.2% Asian/Indian: 0.5% White: 0.5% Other:2.1%</li> </ul>
Households	2 274	100%	4.1%	
Average household size	2 274			<ul style="list-style-type: none"> <li>31.6% of the HHs consist of no more than 2 people</li> <li>31.2% of the HHs consist of 3 to 4 people</li> </ul>
Households with no annual income	303	13.3%	0.5%	<ul style="list-style-type: none"> <li>51.2% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	3 780	40.2%	1.9%	<ul style="list-style-type: none"> <li>40.2% of individuals have no monthly income.</li> <li>41.4% of individuals earn between R1 and R3 200 p.m.</li> </ul>
Tenure status	Rented = 649 HHs Owned not paid off = 147HHs Rent-free = 593HHs Owned & fully paid = 862 HHs	28.5% 6.4% 26% 37.9%	1.2% 0.2% 1.1% 1.6%	<ul style="list-style-type: none"> <li>44.3% own the property they live in</li> <li>26% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 1 822 HHs Shack in b/yard =326HHs Informal dwelling = 37HHs	80.1% 14.6% 1.6%	3.4% 0.6% 0.06%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 4.6% of the total number of informal dwellings in the municipal area.</li> </ul>
Access to communication	Landline = 189 HHs Cellular phone = 1 835 HHs Access to internet = 282 HHs	8.3% 80.6% 12.4%	1.4% 4% 1.4%	<ul style="list-style-type: none"> <li>87% of HHs have no access to internet.</li> </ul>

Table 6.38: Ward 7 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	2 211 HHs	97.2%	<ul style="list-style-type: none"> <li>HHs with access to water represent 4.1% of all HHs</li> <li>97.2% of HHs receive their water from the municipality</li> <li>5 HHs source their water from a rain-water tank</li> <li>34 HHs from a</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>dam/pool/stagnant water</li> <li>6 HHs from a water tanker</li> </ul>	
<b>Sanitation</b>	2 128 HHs	93.5%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 3.9% of all HHs</li> <li>93.5% of HHs have access to sanitation services above the minimum service level</li> <li>4.2% of HHs have no access to sanitation services</li> <li>1.1% of HHs use a bucket toilet</li> </ul>	<p><b>Backlog: ± 149 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 96 HHs with no provision of toilets and 27 HHs using a bucket toilet and 24 HHs using other means for toilet facilities.</li> </ul>
<b>Electricity for lighting</b>	2 192 HH's	96.3%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 4.2% of all HHs</li> <li>96.3% of HHs have access to electricity above the minimum service level.</li> <li>2.9% of HHs use candles</li> <li>2 HHs utilise solar energy</li> </ul>	<p><b>Backlog: ± 77 HH's</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 5 HH's with no electricity and 72HH's using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	2 268 HH's	99.7%	<ul style="list-style-type: none"> <li>99.7% of HHs receive refuse removal services above the minimum service level</li> <li>HHs with refuse removal services represent 4.2% of all HHs</li> <li>1 HH uses a communal refuse dump</li> <li>2 HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±4 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 2 HHs with no provision of service and 2HHs using other means</li> </ul>
<b>Housing</b>	1 882 formal housing structures	80.1	<ul style="list-style-type: none"> <li>15.9% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 14.3% are shacks in the backyard</li> <li>⇒ 1.6 % are in an informal settlement</li> </ul> </li> <li>The 15.9% informal structures represent 4.6% of all informal structures within the municipal area</li> </ul>	<p><b>Backlog: ± 363 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.39: Ward 7 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The "No-response" category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals' non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	15.52%	13.79%	63.79%	6.90%

Category:	Excellent	Satisfactory	Poor	No Response
Maintenance of Gravel Roads	12.07%	8.62%	62.07%	17.24%
Maintenance of Storm-water ducts	0%	0%	0%	100.00%
<b>Water and Sanitation:</b>				
Access to water	31.03%	22.41%	34.48%	12.07%
Access to Sanitation	20.69%	17.24%	56.90%	5.17%
<b>Energy:</b>				
Access to electricity	24.14%	27.59%	32.76%	15.52%
Electricity Supply	27.59%	13.79%	50%	8.62%
Street Lighting	10.34%	12.07%	72.41%	5.17%
<b>Solid Waste:</b>				
Refuse Removal	15.52%	34.48%	31.03%	18.97%
Recycling of Refuse	8.62%	20.69%	55.17%	15.52%
Cleaning of your ward	18.97%	17.24%	60.34%	3.45%
<b>Land, Planning and Housing:</b>				
Low-cost housing	10.34%	6.90%	67.24%	15.52%
Traffic Management	12.07%	17.24%	63.79%	6.90%
Public Transport	13.79%	6.90%	75.86%	3.45%
Covered Public Transport bays	13.79%	6.90%	62.07%	17.24%
Taxi Ranks	13.79%	1.72%	82.76%	1.72%
<b>Community Facilities:</b>				
Schools	44.83%	25.86%	22.41%	6.90%
Cemeteries	12.07%	12.07%	62.07%	13.79%
Clinic	15.52%	12.07%	67.24%	5.17%
Church	29.31%	13.79%	43.10%	13.79%
Community Halls	43.10%	12.07%	36.21%	8.62%
Children Play Parks	5.17%	1.72%	77.59%	15.52%
Youth centres and entertainment	8.62%	1.72%	77.59%	12.07%
Recreation facilities and sports fields	13.79%	15.52%	58.62%	12.07%
Libraries	12.07%	5.17%	67.24%	15.52%
Internet Facilities	8.62%	5.17%	72.41%	13.79%
<b>Safety and Security:</b>				
Police Stations	12.07%	10.34%	62.07%	15.52%
Police Visibility	5.17%	13.79%	62.07%	18.97%
Fire stations	5.17%	13.79%	65.52%	15.52%
Disaster Management	8.62%	6.90%	70.69%	13.79%
Response rate	3.45%	1.72%	72.41%	22.41%

Table 6.40: Ward 7 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
	Lack of skills training for youth
	No youth centre
	Liquor traders are trading without licences
	Community has to travel long distances to purchase electricity
	Lack of employment opportunities for recent matriculants
	Poor infrastructure within ward
	More teachers needed at various schools
	No Automatic Teller Machines (ATMs) accessible in the ward
	Not enough support for small and medium businesses (development and financial back-up)
<b>Safe, Clean &amp; Green:</b>	
Lighting in streets is good	Poor lighting. Require floodlights
There is storm-water drainage in the ward	Maintenance and upgrading of roads (not all roads have been paved)
Paving is good	Houses are poorly constructed and too small
	Streets are not kept clean
	Speed humps need to be constructed for traffic calming
	Doctors and dentists needed at clinic
	No sports grounds available
	Lack of security amongst community; a number of break-ins, crime and rape
	No fluorescent lights in our streets
	Lack of safety precautions for pedestrians and school-children
	No taxi stops or shelters
	Lack of recreational facilities and sports fields
<b>Affordable quality services:</b>	
	Ambulance services are not timely
	Police do not respond and are too scares in the area
	No Municipal presence in the ward
	No services for disabled and elderly
	Library, post office, churches and clinic under-staffed
	Service delivery poor (refuse removal, sanitation etc.)
	Houses need to have toilets built in
	Drainage, sewage and sanitary services poor (many houses do not have toilets)
	Streets are not kept clean and refuse removal is poor
	Storm-water drainage is poor
	Fire station response time slow
<b>Participative Partnerships:</b>	
	Lack of communication from municipality to ward
	No community notice board in Maraiskamp
	Need billboards
	Lack of feedback from municipality
<b>Good Governance &amp; Human Capital:</b>	
	Municipality is not transparent in its processes

Strengths and Opportunities	Weaknesses and Threats
	Poor governance in area
	Too much politics involved in the municipality which is hampering service delivery and project implementation

Table 6.41 Ward 7 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 7* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
Electricity	<ul style="list-style-type: none"> <li>Street-lights not functioning properly</li> </ul>
Roads & Storm water	<ul style="list-style-type: none"> <li>Paving of walk-ways (next year)</li> <li>Speed humps: Maraiskamp and Lawaaiikamp in Ncamazana Street</li> </ul>
Housing	<ul style="list-style-type: none"> <li>All brick houses must be demolished and rebuilt, and renovated</li> </ul>
<b>Needs relating to other spheres of government</b>	
Job Creation and Job Development	<ul style="list-style-type: none"> <li>Job Creation: enter into partnership with SANParks to develop the bottom part of Lawaaiikamp</li> </ul>

Table 6.42: Ward 7 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: animal disease, veld fires, flooding, structural fire, hazmat, social conflict, road incidents, severe weather, air pollution as people are burning cables.

## WARD PLAN

The identified Ward 7 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		All brick houses must be demolished and rebuilt, and renovated	
		Speed humps: Maraiskamp and Lawaaiikamp in Ncamazana Street	
		Streetlights not functioning properly	
		Paving of walk-ways (next year)	
		Job Creation: enter into partnership with SANParks to develop the bottom part of Lawaaiikamp	

Table 6.43: Ward 7 - Input

## 6.2.7 WARD 8: Parkdene, Ballotsview



**George Municipality**

**Legend**

- Main Road
- Railway Lines
- National Roads
- Erven
- Municipal Area

Scale : 1:8 000

Ward Councillor : C Standers

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Figure 6.8: Ward 8

Document Path: E:\ESRI - Arcview\MDP Demarcation Ward Maps\Ward map 8.mxd

### WARD COUNCILLOR



Mr C Standers



## WARD STATISTICS

The statistics available for Ward 8 are obtained from Census 2011

	Ward 8	% of Ward	% of Municipal Area	Comments
<b>Population</b>	7 759	100%	4%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 10.8% Coloured: 85.7% Asian/Indian: 0.7% White: 1.5% Other: 0.8%</li> </ul>
<b>Households</b>	1 626	100%	3%	
<b>Average household size</b>	1 626			<ul style="list-style-type: none"> <li>21% of the HHs consist of no more than 2 people</li> <li>37.3% of the HHs consist of 3 to 4 people</li> </ul>
<b>Households with no annual income</b>	184	11.3%	0.3%	<ul style="list-style-type: none"> <li>51,11% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
<b>Individuals with no monthly income</b>	2 642	34.1%	1.4%	<ul style="list-style-type: none"> <li>34.1% of individuals have no monthly income.</li> <li>37.1% of individuals earn between R1 and R3 200 p.m.</li> </ul>
<b>Tenure status</b>	Rented = 303 HHs Owned not paid off = 78 HHs Rent-free = 285 HHs Owned & fully paid = 888 HHs	19% 5% 18% 55%	0.6% 0.1% 0.5% 1.7%	<ul style="list-style-type: none"> <li>60% own the property they live in</li> <li>18% of HHs stay rent free in a type of dwelling.</li> </ul>
<b>Type of main dwelling</b>	Formal House = 1 252 HHs Shack in b/yard = 192 HHs Informal dwelling = 110 HHs	77% 11.8% 6.8%	2.3% 0.4% 0.2%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 3% of the total number of informal dwellings in the municipal area.</li> </ul>
<b>Access to communication</b>	Landline = 235 HHs Cellular phone = 1 393 HHs Access to internet = 435 HHs	14% 85.7% 26.8%	0.4% 2,6% 0.8%	<ul style="list-style-type: none"> <li>73% of HHs have no access to internet.</li> </ul>

Table 6.44: Ward 8 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
<b>Water</b>	1 567 HHs	96.3%	<ul style="list-style-type: none"> <li>HHs with access to water represent 2.9% of all HHs</li> <li>96.3% of HHs receive their water from the municipality</li> <li>2HHs source their water from</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>a rain-water tank</li> <li>9 HHs from a dam/pool/stagnant water</li> <li>7 HHs from a water tanker</li> </ul>	
<b>Sanitation</b>	1 431 HHs	88%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 2.6% of all HHs</li> <li>88% of HHs have access to sanitation services above the minimum service level</li> <li>7.6% of HHs have no access to sanitation services</li> <li>3% of HHs use a bucket toilet</li> </ul>	<p><b>Backlog: ± 188 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 124 HHs with no provision of toilets and 50 HHs using a bucket toilet and 14 HHs using other means for toilet facilities.</li> </ul>
<b>Electricity for lighting</b>	1 591 HH's	97.8%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 2.9% of all HHs</li> <li>99.4% of HHs have access to electricity above the minimum service level</li> <li>1.3% of HHs use candles</li> <li>1HH utilises solar energy</li> </ul>	<p><b>Backlog: ± 33 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 4 HHs with no electricity and 29 HHs using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	1 617 HH's	99.4%	<ul style="list-style-type: none"> <li>99.7% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 2.9% of all HHs</li> <li>5 HHs use a communal refuse dump</li> <li>4 HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±4 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 4 HHs with no provision of service</li> </ul>
<b>Housing</b>	1 252 formal housing structures	76.9	<ul style="list-style-type: none"> <li>18.5% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 11.8% are shacks in the backyard</li> <li>⇒ 6.7 % are in an informal settlement</li> </ul> </li> <li>The 18.5% informal structures represent 3.9% of all informal structures within the municipal area.</li> </ul>	<p><b>Backlog: ± 302 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.45: Ward 8 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The "No-response" category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals' non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	4.94%	27.16%	67.90%	0.00%
Maintenance of Gravel Roads	1.23%	23.46%	58.02%	17.28%
Maintenance of Storm-water ducts	2.47%	25.93%	62.96%	8.64%
<b>Water and Sanitation:</b>				
Access to water	45.68%	43.21%	9.88%	1.23%
Access to Sanitation	29.63%	48.15%	20.99%	1.23%
<b>Energy:</b>				
Access to electricity	39.51%	40.74%	17.28%	2.47%
Electricity Supply	34.57%	46.91%	14.81%	3.70%
Street Lighting	6.17%	44.44%	46.91%	2.47%
<b>Solid Waste:</b>				
Refuse Removal	44.44%	28.40%	24.69%	2.47%
Recycling of Refuse	8.64%	43.21%	41.98%	6.17%
Cleaning of your ward	8.64%	25.93%	61.73%	3.70%
<b>Land, Planning and Housing:</b>				
Low-cost housing	9.88%	20.99%	67.90%	1.23%
Traffic Management	16.05%	18.52%	64.20%	1.23%
Public Transport	1.23%	23.46%	74.07%	1.23%
Covered Public Transport bays	1.23%	4.94%	91.36%	2.47%
Taxi Ranks	2.47%	4.94%	90.12%	2.47%
<b>Community Facilities:</b>				
Schools	20.99%	32.10%	24.69%	22.22%
Cemeteries	12.35%	22.22%	46.91%	18.52%
Clinic	1.23%	17.28%	77.78%	3.70%
Church	51.85%	34.57%	8.64%	4.94%
Community Halls	40.74%	45.68%	12.35%	1.23%
Children Play Parks	3.70%	9.88%	82.72%	3.70%
Youth centres and entertainment	2.47%	4.94%	85.19%	7.41%
Recreation facilities and sports fields	2.47%	9.88%	86.42%	1.23%
Libraries	3.70%	8.64%	79.01%	8.64%
Internet Facilities	2.47%	0%	90.12%	7.41%
<b>Safety and Security:</b>				
Police Stations	2.47%	7.41%	86.42%	3.70%
Police Visibility	1.23%	11.11%	85.19%	2.47%
Fire stations	1.23%	7.41%	85.19%	6.17%
Disaster Management	3.70%	18.52%	72.84%	4.94%
Response rate	0%	6.17%	83.95%	9.88%

Table 6.46: Ward 8 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
The Post Office in the ward	Unemployment is too high. No opportunities for employment are available in ward.
Opportunity for library with ICT facilities	Lack of access to housing.
Presence and access to ATMs	Too many people are living in one house.
Old-age home	Quality of RDP housing is poor.
Shopping centre	Houses are too small.
Ward needs more doctors at the clinic	Houses are awarded to foreigners to operate their businesses from.
Lack of nurses at the clinic	Lack of RDP and low-cost housing.
Civic Centre can be used for old-age club	Lack of shopping facilities in ward. These facilities are only available in town (transport costs).
Paradise Farming	Employ people from inside the ward. Contracts are going to people from outside the ward.
Vegetable garden project in back yards	Irregularities with regard to tenders.
<b>Safe, Clean &amp; Green:</b>	
Needs regular police patrolling	Police reaction time to issues reported is slow, with the exception of certain cases.
Premises with police, ambulance, fire brigade all in one	Police and Neighbourhood Watch services are lacking.
All pay point at the Civic Centre is needed	Safety measures for children at schools.
	Dumping sites for garden waste is needed.
	Floodlights in dark areas.
	Law enforcement officers need to be more visible and used more effectively.
	Alcohol and drug abuse (tik).
	Illegal activities such as pit-bull fighting.
	Fire station too far to respond to disasters in time.
	Ambulance services never respond.
<b>Affordable quality services:</b>	
Blue bags for recycling	Garden waste is not removed.
Bins for garden waste	Clinic is too small to accommodate all members of the ward.
Children's play parks with security	Broken drains, toilets and taps.
Wheelie Bins	Open drains present a dangerous hazard.
	No recreational facilities and lack of youth facilities and activities.
	Houses need to be upgraded.
	Storm-water overflow is a problem.
	Better street lightning and lighting within the whole ward.
	Upgrade speed humps and seating in taxi bays.
	Roads need to be better serviced and upgraded.
	More speed humps are needed.
	Sports facilities are lacking.
	No toilet and water facilities in informal area.
	Refuse removal in informal areas and Green Valley is poor.
	Covered taxi bays are a problem.

Strengths and Opportunities	Weaknesses and Threats
<b>Participative Partnerships:</b>	
Community needs regular feedback with regard to the IDP and budget implementation over the lifespan of the IDP	Community needs contact details of Councillors and ward committee members.
More community workshops improve community participation	
Municipal area office / Free Call Centre twenty-four hours	
<b>Good Governance &amp; Human Capital:</b>	
Housing projects need to be speeded up	Incompetence of municipal administration officers.
Building costs too high	

Table 6.47: Ward 8 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 8* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
<b>Traffic Control</b>	<ul style="list-style-type: none"> <li>▪ Taxi ranks</li> </ul>
<b>Recreation and Sport</b>	<ul style="list-style-type: none"> <li>▪ Play Park for children – to be relocated further from church site</li> <li>▪ Library.</li> </ul>
<b>Sewerage</b>	<ul style="list-style-type: none"> <li>▪ Provide all houses with toilet facilities</li> </ul>
<b>Housing</b>	<ul style="list-style-type: none"> <li>▪ Ensure that houses close to N2 are not flooded in winter</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>▪ Ensure that vandalism does not occur</li> </ul>
<b>Needs relating to other spheres of government</b>	
<b>Health</b>	<ul style="list-style-type: none"> <li>▪ More doctors</li> </ul>
<b>Safety &amp; Security</b>	<ul style="list-style-type: none"> <li>▪ Community safety (Neighbourhood Watch).</li> </ul>
<b>Education</b>	<ul style="list-style-type: none"> <li>▪ Library.</li> </ul>
<b>Social Development</b>	<ul style="list-style-type: none"> <li>▪ All Pay Point</li> <li>▪ Old-age Home.</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>▪ Post Office</li> </ul>

Table 6.48: Ward 8 - Development needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: severe weather, drought, flooding, veld fires, pest infestation, road accidents, social conflict and animal diseases.

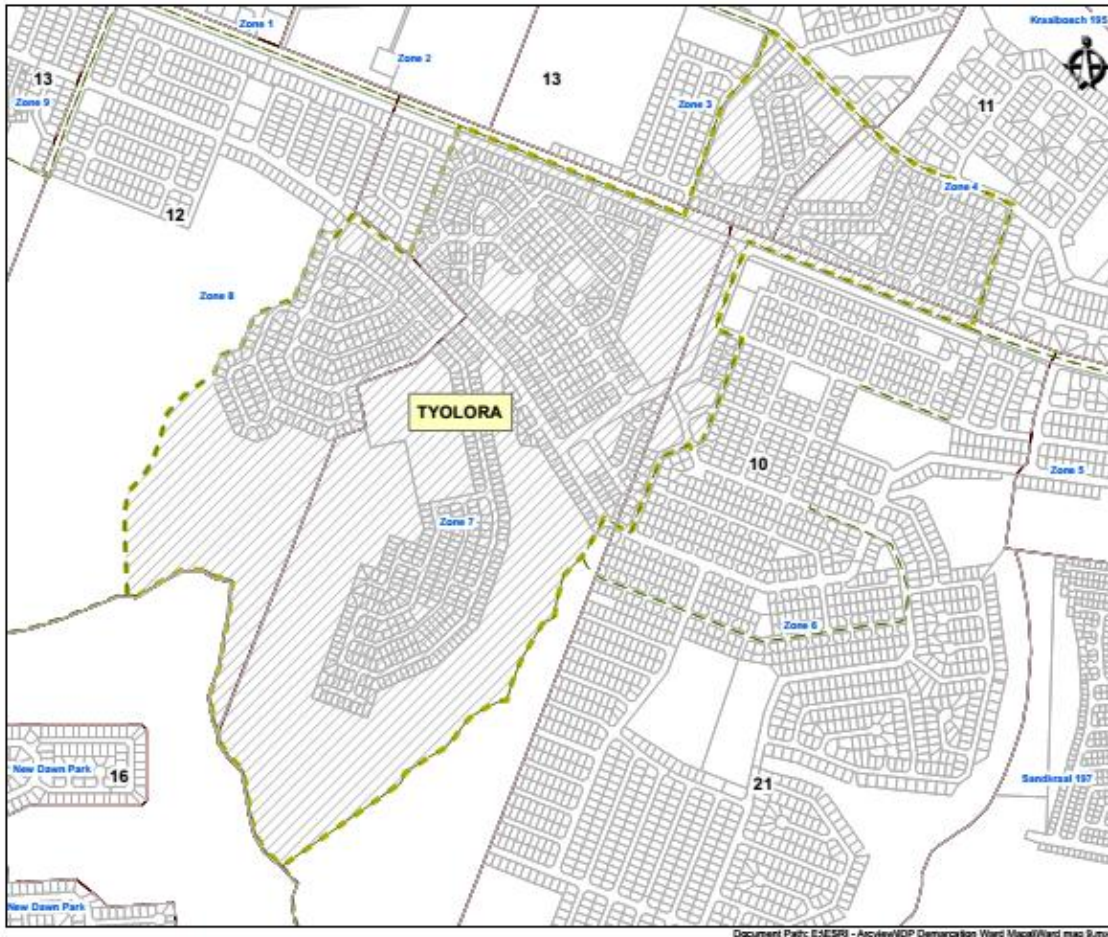
## WARD PLAN

The identified Ward 8 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the Municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Library	
		Taxi ranks	
		Old-age Home	
		All Pay Point	
		Community safety (Neighbourhood Watch)	
		Post Office	
		Play Park for children	
		More doctors	

Table 6.49: Ward 8 - Input

# 6.2.8 WARD 9: Themba lethu



**George Municipality**

**Legend**

- Main Road
- Railway Lines
- National Roads
- Erven
- Municipal Area

Scale : 1:8 000

Ward Councillor : T Teyisi

Date Saved: 11/03/2015 08:45:06 AM

Figure 6.9: Ward 9

## WARD COUNCILLOR



Ms T Teyisi

## WARD STATISTICS

The statistics available for *Ward 9* are obtained from Census 2011

	Ward 9	% of Ward	% of Municipal Area	Comments
<b>Population</b>	5 966	100%	3%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 95.4% Coloured: 3.2% Asian/Indian: 0.1% White: 0.06% Other: 1%</li> </ul>
<b>Households</b>	1 868	100%	3%	
<b>Average household size</b>	1 868			<ul style="list-style-type: none"> <li>48% of the HHs consist of no more than 2 people</li> <li>29.4% of the HHs consist of 3 to 4 people</li> </ul>
<b>Households with no annual income</b>	379	20.2%	0.7%	<ul style="list-style-type: none"> <li>59.9% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
<b>Individuals with no monthly income</b>	2 406	40.3%	1.2%	<ul style="list-style-type: none"> <li>40.3% of individuals have no monthly income.</li> <li>42.5% of individuals earn between R1 and R3 200 p.m.</li> </ul>
<b>Tenure status</b>	Rented = 431 HHs Owned not paid off = 51 HHs Rent-free = 704 HHs Owned & fully paid = 518 HHs	23% 2.7% 37.6% 27.7%	0.8% 0.09% 1.3% 0.9%	<ul style="list-style-type: none"> <li>30.4% own the property they live in</li> <li>37.6% of HHs stay rent free in a type of dwelling.</li> </ul>
<b>Type of main dwelling</b>	Formal House = 1 166 HHs Shack in b/yard = 340 HHs Informal dwelling = 322 HHs	62.4% 18.2% 17.2%	2.1% 0.6% 0.6%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 8.5% of the total number of informal dwellings in the municipal area.</li> </ul>
<b>Access to communication</b>	Landline = 28 HHs Cellular phone = 1 638 HHs Access to internet = 502 HHs	1.5% 87.7% 26.9%	0.1% 3.1% 0.9%	<ul style="list-style-type: none"> <li>73% of HHs have no access to internet.</li> </ul>

Table 6.50: Ward 9 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
<b>Water</b>	1 819 HHs	97.3%	<ul style="list-style-type: none"> <li>HHs with access to water represent 3.3% of all HHs</li> <li>97.3% of HHs receive their water from the municipality</li> <li>5 HHs source their water from</li> </ul>	



	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>a rain-water tank</li> <li>6 HHs from a borehole</li> <li>1 HH from a water tanker</li> </ul>	
Sanitation	1 559 HHs	83.4%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 2.9% of all HHs</li> <li>83.4% of HHs have access to sanitation services above the minimum service level</li> <li>14% of HHs have no access to sanitation services</li> <li>0.6% of HHs use a bucket toilet</li> </ul>	<p><b>Backlog: ± 287 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 263 HHs with no provision of toilets and 12 HHs using a bucket toilet and 12 HHs using other means for toilet facilities.</li> </ul>
Electricity for lighting	1 520HH's	97.8%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 2.8% of all HHs</li> <li>81.3% of HHs have access to electricity above the minimum service level</li> <li>4.8% of HHs use candles</li> <li>12.7% of HHs use paraffin</li> <li>5 HHs utilise solar energy</li> </ul>	<p><b>Backlog: ± 335 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 5 HHs with no electricity and 330HHs using paraffin &amp; candles</li> </ul>
Refuse removal	1 824HH's	97.6%	<ul style="list-style-type: none"> <li>97.6% of HHs receive refuse removal services above the minimum service level</li> <li>HHs with refuse removal services represent 3.4% of all HHs</li> <li>5 HHs use their own refuse dump</li> <li>1.6 HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±34 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 31 HHs with no provision of services and 3HHs that use other means</li> </ul>
Housing	1 166 formal housing structures	62.4	<ul style="list-style-type: none"> <li>35.4% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 18.2% are shacks in the backyard</li> <li>⇒ 17.2 % are in an informal settlement</li> </ul> </li> <li>The 35.4% informal structures represent 8.5% of all informal structures within the municipal area</li> </ul>	<p><b>Backlog: ± 662 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.51: Ward 9 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The "No-response" category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals' non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
Roads and Storm water:				
Maintenance of existing Roads	0.00%	0.00%	100.00%	0.00%
Maintenance of Gravel Roads	0.00%	0.00%	100.00%	0.00%
Maintenance of Storm-water ducts	0.00%	0.00%	0.00%	100.00%
Water and Sanitation:				
Access to water	0.00%	33.33%	66.67%	0.00%
Access to Sanitation	0.00%	16.67%	83.33%	0.00%
Energy:				
Access to electricity	0.00%	16.67%	83.33%	0.00%
Electricity Supply	0.00%	0.00%	100.00%	0.00%
Street Lighting	0.00%	0.00%	100.00%	0.00%
Solid Waste:				
Refuse Removal	0.00%	33.33%	66.67%	0.00%
Recycling of Refuse	0.00%	0.00%	100.00%	0.00%
Cleaning of your ward	0.00%	16.67%	83.33%	0.00%
Land, Planning and Housing:				
Low-cost housing	0.00%	0.00%	100.00%	0.00%
Traffic Management	0.00%	16.67%	66.67%	16.67%
Public Transport	33.33%	33.33%	33.33%	0.00%
Covered Public Transport bays	0.00%	16.67%	83.33%	0.00%
Taxi Ranks	0.00%	33.33%	66.67%	0.00%
Community Facilities:				
Schools	0.00%	33.33%	66.67%	0.00%
Cemeteries	0.00%	0.00%	100.00%	0.00%
Clinic	0.00%	0.00%	100.00%	0.00%
Church	0.00%	50.00%	50.00%	0.00%
Community Halls	0.00%	16.67%	83.33%	0.00%
Children Play Parks	0.00%	0.00%	66.67%	33.33%
Youth centres and entertainment	0.00%	0.00%	50.00%	50.00%
Recreation facilities and sports fields	0.00%	0.00%	100.00%	0.00%
Libraries	0.00%	16.67%	83.33%	0.00%
Internet Facilities	0.00%	0.00%	66.67%	33.33%
Safety and Security:				
Police Stations	0.00%	33.33%	66.67%	0.00%
Police Visibility	0.00%	33.33%	66.67%	0.00%
Fire stations	0.00%	66.67%	33.33%	0.00%
Disaster Management	0.00%	0.00%	66.67%	33.33%
Response rate	0.00%	0.00%	100.00%	0.00%

Table 6.52: Ward 9 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
Greater George needs to support crèches in Ward 10	
Soup kitchens	
Food parcels for less fortunate households	
Skills training for youth, for example computer training and trade skills	
Formation of cultural groups	
Old-age centre	
<b>Safe, Clean &amp; Green:</b>	
Regular sweeping of streets	Daily collecting of refuse at dumping sites.
Cutting grass on the sidewalks	Storm-water drainage.
Community neighbourhood cleaning initiative	
Municipal health services	
<b>Affordable quality services:</b>	
Paving of streets in the following streets: Makaza Street Nobuhle Street Masakhane Street Zabalaza Street	Sanitation is poor.
Electrification of all areas	Road signage.
Speed humps	Bins for every household.
Mobile library	Paving on the side of Ilingelethu crèche.
	Maintenance of streetlights.
	Refuse removal.
<b>Participative Partnerships:</b>	
Information/Advice Centre	
<b>Good Governance &amp; Human Capital:</b>	
	Rezoning of erf 3201 is important.

Table 6.53: Ward 9 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 9* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
<b>Roads &amp; Storm water</b>	<ul style="list-style-type: none"> <li>▪ Cleaning of all streets</li> <li>▪ Paving of all streets</li> <li>▪ Pavements at Lusaka and Tambo</li> </ul>
<b>Traffic Control</b>	<ul style="list-style-type: none"> <li>▪ Public transport for disabled</li> </ul>
<b>Recreation and Sport</b>	<ul style="list-style-type: none"> <li>▪ Sports facilities for disabled people</li> <li>▪ Marking of all graves in Thembaletu</li> <li>▪ Community Development Centre</li> <li>▪ Sports grounds</li> <li>▪ 3331 to be rezoned for sports field</li> </ul>

Focus Area	Development needs
Other	<ul style="list-style-type: none"> <li>▪ Business shelters (near Truns Shop)</li> <li>▪ Erf 3201 to be rezoned for crèche and community hall</li> <li>▪ Portion 42 &amp; 58</li> </ul>
<b>Needs relating to other spheres of government</b>	
Education	<ul style="list-style-type: none"> <li>▪ A Primary School in ward 9</li> </ul>
Social Development	<ul style="list-style-type: none"> <li>▪ Disabled activities</li> <li>▪ Project for disabled</li> </ul>

Table 6.54: Ward 9 – Development Needs

## WARD RISKS (DISASTER)

No disaster risks documented in the Risk Assessment Report.

## WARD PLAN

The identified Ward 9 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' while others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Portion 42 & 58	
		Erf 3201 to be rezoned for crèche and community hall	
		Pavements at Lusaka and Tambo	
		Primary School in ward 9	
		3331 to be rezoned for sports field	
		Sports grounds	
		Paving of all streets	
		Community Development Centre	
		Business shelters (near Truns Shop)	
		Cleaning of all streets	
		Marking of all graves in Thembaletu	
		Public transport for disabled	
		Disabled activities	
		Sports facilities for disabled people	
		Project for disabled	

Table 6.55: Ward 9 - Input

# 6.2.1 WARD 10: Themba lethu

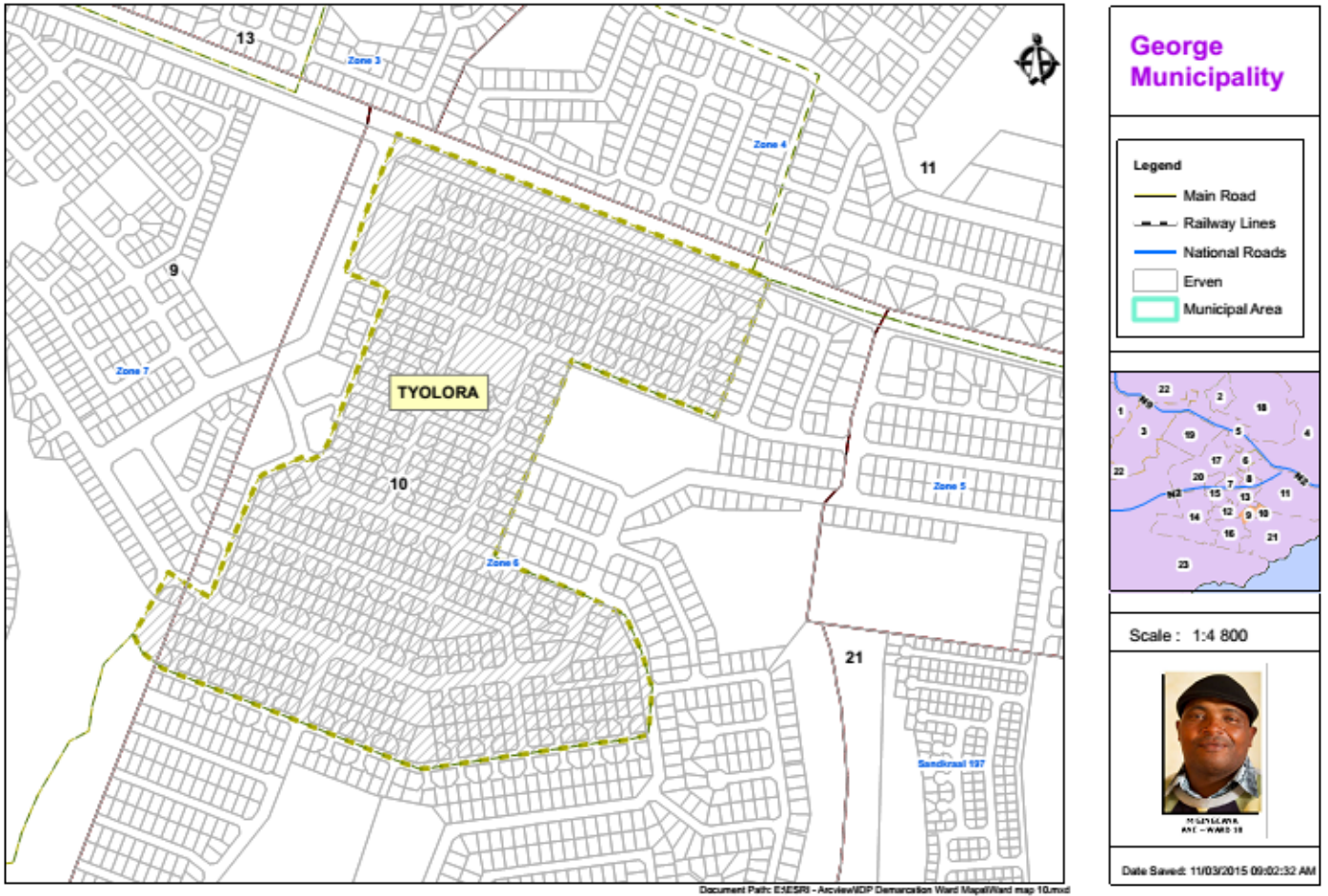


Figure 6.10: Ward 10

## WARD COUNCILLOR



Mr M Gingcana

## WARD STATISTICS

The statistics available for *Ward 10* are obtained from Census 2011

	Ward 10	% of Ward	% of Municipal Area	Comments
<b>Population</b>	3 152	100%	1.6%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 97.1% Coloured: 2% Asian/Indian: 0% White: 0.03% Other: 0.7%</li> </ul>
<b>Households</b>	874	100%	1.6%	
<b>Average household size</b>	874			<ul style="list-style-type: none"> <li>40% of the HHs consist of no more than 2 people</li> <li>30% of the HHs consist of 3 to 4 people</li> </ul>
<b>Households with no annual income</b>	159	60.6%	0.2%	<ul style="list-style-type: none"> <li>60.6% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
<b>Individuals with no monthly income</b>	943	29.9%	0.4%	<ul style="list-style-type: none"> <li>29.9% of individuals have no monthly income.</li> <li>30.7% of individuals earn between R1 and R3 200 p.m.</li> </ul>
<b>Tenure status</b>	Rented = 229 HHs Owned not paid off = 36 HHs Rent-free = 178 HHs Owned & fully paid = 387 HHs	26.2% 4.1% 20.3% 44.2%	0.4% 0.06% 0.3% 0.7%	<ul style="list-style-type: none"> <li>48.3% own the property they live in</li> <li>20.3% of HHs stay rent free in a type of dwelling.</li> </ul>
<b>Type of main dwelling</b>	Formal House = 509 HHs Shack in b/yard = 89 HHs Informal dwelling = 263 HHs	58.2% 10.1% 30%	0.9% 0.1% 0.4%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 4.5% of the total number of informal dwellings in the municipal area.</li> </ul>
<b>Access to communication</b>	Landline = 14 HHs Cellular phone = 806 HHs Access to internet = 431 HHs	1.6% 92.2% 49.3%	0.1% 1.7% 2.1%	<ul style="list-style-type: none"> <li>50% of HHs have no access to internet.</li> </ul>

Table 6.56: Ward 10 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
<b>Water</b>	853 HHs	97.5%	<ul style="list-style-type: none"> <li>HHs with access to water represent 1.5% of all HHs</li> <li>97.5% of HHs receive their water from the municipality</li> <li>3 HHs from a borehole</li> </ul>	

	Total	%	Description	Challenges / Backlog
<b>Sanitation</b>	830 HHs	94.9%	<ul style="list-style-type: none"> <li>▪ HHs with sanitation services in the ward represent 1.5% of all HHs</li> <li>▪ 94.9% of HHs have access to sanitation services above the minimum service level</li> <li>▪ 4.3% of HHs have no access to sanitation services</li> <li>▪ 0.4% of HHs use a bucket toilet</li> </ul>	<p><b>Backlog: ± 42 HHs</b></p> <ul style="list-style-type: none"> <li>▪ The backlog includes: 38 HHs with no provision of toilets and 4 HHs using a bucket toilet.</li> </ul>
<b>Electricity for lighting</b>	829 HHs	94.8%	<ul style="list-style-type: none"> <li>▪ HHs with electricity in the ward represent 1.5% of all HHs</li> <li>▪ 94.8% of HHs have access to electricity above the minimum service level</li> <li>▪ 1.9% of HHs use candles</li> <li>▪ 2.7% of HHs use paraffin</li> </ul>	<p><b>Backlog: ± 42 HHs</b></p> <ul style="list-style-type: none"> <li>▪ The backlog includes: 1 HH with no electricity and 41 HHs using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	817 HHs's	93.4%	<ul style="list-style-type: none"> <li>▪ 93.4% of HHs receive refuse removal services above the minimum service level.</li> <li>▪ HHs with refuse removal services represent 1.5% of all HHs.</li> <li>▪ 5% of HHs use their own refuse dump</li> <li>▪ 1.1% HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±12 HHs</b></p> <ul style="list-style-type: none"> <li>▪ The backlog includes: 10 HHs with no provision of service and 2 HHs that use other means</li> </ul>
<b>Housing</b>	509 formal housing structures	58.2	<ul style="list-style-type: none"> <li>▪ 40.2% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 10.1% are shacks in the backyard</li> <li>⇒ 30.1 % are in an informal settlement</li> </ul> </li> <li>▪ The 40.2% informal structures represent 4.5% of all informal structures within the municipal area.</li> </ul>	<p><b>Backlog: ± 352 HHs</b></p> <ul style="list-style-type: none"> <li>▪ The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.57: Ward 10 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

During the ward profiling process, a number of wards (including Ward 12) did not complete the Customer Satisfaction Survey and/or SWOT profiling. It was argued that since nothing had been done during the preceding IDP processes, the situation remained the same, i.e. issues are identical to those documented in the previous IDP.

## THE WARD SWOT PROFILE

The SWOT analysis was not completed for Ward 10.

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 10* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
Refuse Removal	▪ Daily refuse removal at dumping sites
Roads & Storm water	▪ Paving: Ndzonelelo and Makaza, Masakhane and Zabalaza Streets
Housing	▪ Housing Development: Portion 42
Traffic Control	▪ Speed humps: Makaza and Nobuhle Streets
Other	▪ Youth training e.g. computer skills, drivers' licence
<b>Needs relating to other spheres of government</b>	
Social Development	▪ Soup kitchen for all people

Table 6.58: Ward 10 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: poor drainage, animal disease, flooding, illegal electricity connections, road incidents and lack of pedestrian crossing.

## WARD PLAN

The identified Ward 10 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Youth training e.g. computer skills, drivers' licence	
		Paving: Ndzonelelo and Makaza, Masakhane and Zabalaza Streets	
		Speed humps: Makaza and Nobuhle Streets	
		Housing Development: Portion 42	
		Soup kitchen for all people	
		Daily refuse removal at dumping sites	

Table 6.59: Ward 10 - Input





## WARD STATISTICS

The statistics available for *Ward 11* are obtained from Census 2011

	Ward 11	% of Ward	% of Municipal Area	Comments
<b>Population</b>	8 760	100%	4.5%	<ul style="list-style-type: none"> <li>The population composition of the ward is as follows: Black African = 82.7% Coloured: 5.7% Asian/Indian: 0.2% White: 10.5% Other: 0.6%</li> </ul>
<b>Households</b>	2 269	100%	4.2%	
<b>Average household size</b>	2 269			<ul style="list-style-type: none"> <li>46.4% of the HHs consist of no more than 2 people</li> <li>28.6% of the HHs consist of 3 to 4 people</li> </ul>
<b>Households with no annual income</b>	425	18.7	0.7%	<ul style="list-style-type: none"> <li>47.4% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
<b>Individuals with no monthly income</b>	2 486	36.3%	1.2%	<ul style="list-style-type: none"> <li>36.3% of individuals have no monthly income.</li> <li>28.3% of individuals earn between R1 and R3 200 p.m.</li> </ul>
<b>Tenure status</b>	Rented = 448 HHs Owned not paid off = 105 HHs Rent-free = 995 HHs Owned & fully paid = 667 HHs	20.1% 4.6% 43.8% 29.3%	0.8% 0.1% 1.8% 1.2%	<ul style="list-style-type: none"> <li>48.3% own the property they live in</li> <li>20.3% of HHs stay rent free in a type of dwelling.</li> </ul>
<b>Type of main dwelling</b>	Formal House = 1 452HHs Shack in b/yard =235 HHs Informal dwelling = 401 HHs	63.9% 10.3% 17.6%	2.7% 0.4% 0.7%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 8.2% of the total number of informal dwellings in the municipal area.</li> </ul>
<b>Access to communication</b>	Landline = 247 HHs Cellular phone = 1 926 HHs Access to internet = 644HHs	10.8% 84.8% 28.3%	1.8% 4.2% 3.2%	<ul style="list-style-type: none"> <li>71% of HHs have no access to internet.</li> </ul>

Table 6.60: Ward 11 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
<b>Water</b>	2 194 HHs	96.6%	<ul style="list-style-type: none"> <li>HHs with access to water represent 4% of all HHs</li> <li>96.6%of HHs receive their water from the municipality.</li> <li>17 HHs source water from a rain-</li> </ul>	

	Total	%	Description	Challenges / Backlog
			water tank <ul style="list-style-type: none"> <li>12 HHs from dam/pool/stagnant water</li> </ul>	
Sanitation	2 092 HHs	92.1%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 3.9% of all HHs</li> <li>92.1% of HHs have access to sanitation services above the minimum service level.</li> <li>6% of HHs have no access to sanitation services</li> <li>0.2% of HHs use a bucket toilet</li> </ul>	<b>Backlog: ± 145HHs</b> <ul style="list-style-type: none"> <li>The backlog includes: 137 HHs with no provision of toilets, 5 HHs using a bucket toilet and 3 HHs using other means.</li> </ul>
Electricity for lighting	2 063 HHs	90.9%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 3.8% of all HHs</li> <li>90.9% of HHs have access to electricity above the minimum service level</li> <li>2.1% of HHs use candles</li> <li>5.9% of HHs use paraffin</li> <li>6 HHs utilise solar energy</li> </ul>	<b>Backlog: ± 198 HHs</b> <ul style="list-style-type: none"> <li>The backlog includes: 3 HHs with no electricity and 195 HHs using paraffin &amp; candles</li> </ul>
Refuse removal	2 128HHs	93.7%	<ul style="list-style-type: none"> <li>93.7% of HHs receive refuse removal services above the minimum service level</li> <li>HHs with refuse removal services represent 3.9% of all HHs.</li> <li>4.2% of HHs use their own refuse dump.</li> <li>0.5% HHs have no access to refuse removal services</li> </ul>	<b>Backlog: ±34 HHs</b> <ul style="list-style-type: none"> <li>The backlog includes: 13 HHs with no provision of services and 21 HHs that use other means</li> </ul>
Housing	1 452 formal housing structures	63.9%	<ul style="list-style-type: none"> <li>28% of structures are informal structures               <ul style="list-style-type: none"> <li>⇒ 10.3% are shacks in the backyard</li> <li>⇒ 17.7 % are in an informal settlement</li> </ul> </li> <li>The 28% informal structures represent 8.2% of all informal structures within the municipal area.</li> </ul>	<b>Backlog: ± 636 HHs</b> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.61: Ward 11 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The “No-response” category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals’ non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	0%	0%	100%	0.00%

Category:	Excellent	Satisfactory	Poor	No Response
Maintenance of Gravel Roads	0%	0%	100%	0.00%
Maintenance of Storm-water ducts	0%	0%	0%	100.00%
<b>Water and Sanitation:</b>				
Access to water	12.50%	25%	62.50%	0.00%
Access to Sanitation	0%	0%	100%	0.00%
<b>Energy:</b>				
Access to electricity	37.50%	0%	62.50%	0.00%
Electricity Supply	12.50%	25%	62.50%	0.00%
Street Lighting	12.50%	0%	87.50%	0.00%
<b>Solid Waste:</b>				
Refuse Removal	25%	0%	75%	0.00%
Recycling of Refuse	25%	0%	75%	0.00%
Cleaning of your ward	12.50%	0%	87.50%	0.00%
<b>Land, Planning and Housing:</b>				
Low-cost housing	0%	0%	87.50%	12.50%
Traffic Management	0%	0%	87.50%	12.50%
Public Transport	0%	0%	87.50%	12.50%
Covered Public Transport bays	0%	0%	75%	25.00%
Taxi Ranks	12.50%	0%	75%	12.50%
<b>Community Facilities:</b>				
Schools	12.50%	12.50%	50%	25.00%
Cemeteries	0%	0%	87.50%	12.50%
Clinic	0%	0%	100%	0.00%
Church	12.50%	12.50%	75%	0.00%
Community Halls	12.50%	0%	87.50%	0.00%
Children Play Parks	0%	0%	62.50%	37.50%
Youth centres and entertainment	0%	0%	62.50%	37.50%
Recreation facilities and sports fields	0%	0%	100%	0.00%
Libraries	0%	12.50%	87.50%	0.00%
Internet Facilities	0%	0%	75%	25.00%
<b>Safety and Security:</b>				
Police Stations	12.50%	12.50%	62.50%	12.50%
Police Visibility	0%	37.50%	50%	12.50%
Fire stations	0%	25%	62.50%	12.50%
Disaster Management	0%	0%	87.50%	12.50%
Response rate	0%	0%	75%	25.00%

Table 6.62: Ward 11 - Satisfaction Survey

### THE WARD SWOT PROFILE:

In the table below, the results of the SWOT analysis that was completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
Handwork projects for women.	Electricity is very expensive.
	Unemployment is resulting in children turning to crime.
	Sports facilities for children.
	Roads need to be fixed and some roads still require paving.
	Youth centre required for young.
	Shortage of housing.
	Ward needs a skills centre.
<b>Safe, Clean &amp; Green :</b>	
Street lighting is very good.	Toilets damaged.
	Clinic is too small and cannot accommodate everybody.
	Roads are very dirty and are not being cleaned regularly.
	Crime in ward is high.
	Speed humps are needed for traffic calming.
	Need increased presence/visibility of police in the ward and Thembaletu as well as quicker response time.
<b>Affordable quality services:</b>	
Rubbish is removed timeously.	Housing damage; cracks, water leakage and doors are rejects.
Availability of water is good.	Municipal projects are not being implemented.
Delivery of black bags is good.	A large number of individuals are still waiting for housing.
	Post Office is inefficient.
	Generally poor service delivery in Thembaletu.
	Fire station has bad response time.
	Ambulance has bad response time.
<b>Participative Partnerships:</b>	
	Feedback needed from municipality.
	Greater visibility of ward Councillor.
	Ward committee needs to be trained and increased presence of committee and Councillor amongst ward community.
<b>Good Governance &amp; Human Capital:</b>	
	Community projects are not being undertaken in the ward.
	Lack of transparency regarding budget.

Table 6.63: Ward 11 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 11* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
<b>Water &amp; Sanitation</b>	<ul style="list-style-type: none"> <li>▪ Religion</li> <li>▪ Projects</li> <li>▪ Fix disintegrating toilets</li> </ul>
<b>Electricity</b>	<ul style="list-style-type: none"> <li>▪ Electricity sell point</li> <li>▪ Strict lighting and overhead power lines</li> </ul>

Focus Area	Development needs
Refuse Removal	<ul style="list-style-type: none"> <li>▪ Refuse Bins</li> <li>▪ Daily refuse removal at dumping sites</li> </ul>
Roads & Storm water	<ul style="list-style-type: none"> <li>▪ Vukuzenzele Pavement</li> <li>▪ Storm pipes</li> <li>▪ Paving backlog</li> <li>▪ Tarred proper repair</li> </ul>
Housing	<ul style="list-style-type: none"> <li>▪ PHP houses</li> <li>▪ Unfinished houses</li> <li>▪ 65 Bungalows</li> <li>▪ Backyard Dwellers</li> </ul>
Traffic Control	<ul style="list-style-type: none"> <li>▪ Speed humps in Ngcakani Road next to Zamuxolo Crèche</li> <li>▪ Fixed street names on poles</li> </ul>
Recreation and Sport	<ul style="list-style-type: none"> <li>▪ Sports grounds</li> <li>▪ Stadium Renovations</li> <li>▪ Library Security</li> <li>▪ Access to community hall</li> </ul>
Other	<ul style="list-style-type: none"> <li>▪ Clean river beds</li> </ul>
<b>Needs relating to other spheres of government</b>	
Social Development	<ul style="list-style-type: none"> <li>▪ Soup Kitchen</li> <li>▪ Social Development</li> <li>▪ Old-age home</li> </ul>
Job Creation and Job Development	<ul style="list-style-type: none"> <li>▪ Job opportunities</li> </ul>

Table 6.64: Ward 11 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: storm surge (Kaaimans), human disease, animal disease, road incidents (location of N2) and social conflict.

## WARD PLAN

The identified Ward 11 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		65 Bungalows	
		PHP houses	
		Refuse Bins	
		Vukuzenzele Pavement	

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Unfinished house	
		Storm pipes	
		Library Security	
		Stadium Renovations	
		Soup Kitchen	
		Sports grounds	
		Social Development	
		Old-age home	
		Electricity sell point	
		Religion	
		Projects	
		Speed humps in Ngcakani Road next to Zamuxolo Crèche	
		Daily refuse removal at dumping sites	
		Job opportunities	
		Fixed street names on poles	
		Backyard Dwellers	
		Fix disintegrating toilets	
		Access to community hall	
		Paving backlog	
		Tarred proper repair	
		Clean river beds	
		Street lighting and overhead power-lines	

Table 6.65: Ward 11 - Input

## 6.2.12 WARD 12:

### Themba lethu

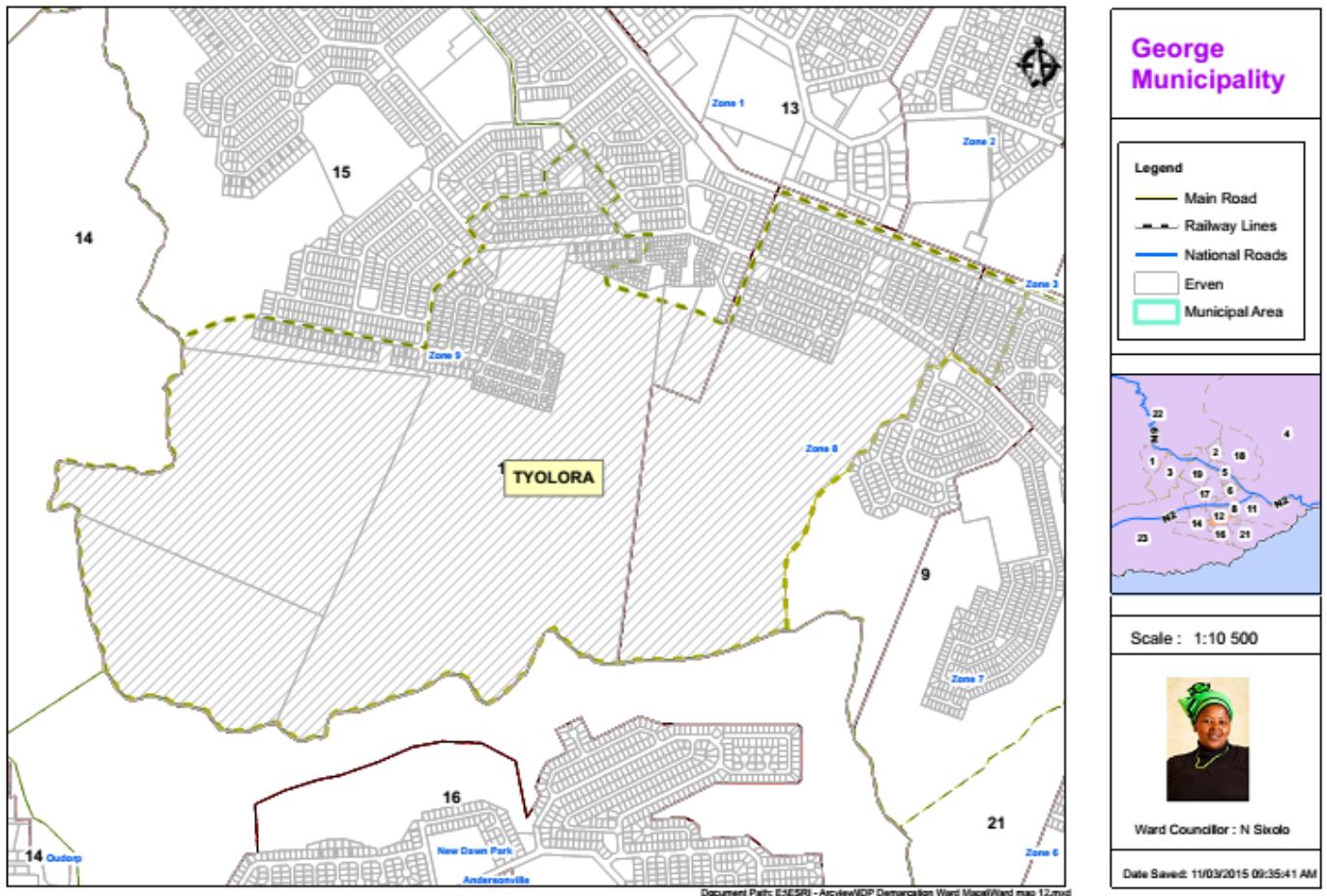


Figure 6.12: Ward 12

#### WARD COUNCILLOR



Ms N Sixolo



## WARD STATISTICS

The statistics available for *Ward 12* are obtained from Census 2011

	Ward 12	% of Ward	% of Municipal Area	Comments
Population	4 289	100%	2.2%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 95.4% Coloured: 3.2% Asian/Indian: 0.2% White: 0.02% Other: 0.9%</li> </ul>
Households	1 295	100%	2.4%	
Average household size	1 295			<ul style="list-style-type: none"> <li>54.9% of the HHs consist of no more than 2 people</li> <li>25% of the HHs consist of 3 to 4 people</li> </ul>
Households with no annual income	188	14.5%	0.3%	<ul style="list-style-type: none"> <li>62.5% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	1 828	42.6%	3.4%	<ul style="list-style-type: none"> <li>42.6% of individuals have no monthly income.</li> <li>47.1% of individuals earn between R1 and R3200 p.m.</li> </ul>
Tenure status	Rented = 456 HHs Owned not paid off = 35 HHs Rent-free = 556 HHs Owned & fully paid = 187 HHs	35.2% 2.7% 42.9% 14.4%	0.8% 0.06% 1% 0.3%	<ul style="list-style-type: none"> <li>17.1% own the property they live in</li> <li>42.9% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 792 HHs Shack in b/yard = 393 HHs Informal dwelling = 88 HHs	61% 30.3% 6.7%	1.4% 0.7% 0.1%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 6.2% of the total number of informal dwellings in the municipal area.</li> </ul>
Access to communication	Landline = 14 HHs Cellular phone = 1 161 HHs Access to internet = 210 HHs	1% 89.6% 16.2%	0.1% 2.5% 1%	<ul style="list-style-type: none"> <li>83% of HHs have no access to internet.</li> </ul>

Table 6.66: Ward 12 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	1 273 HHs	98.3%	<ul style="list-style-type: none"> <li>HHs with access to water represent 2.3% of all HHs.</li> <li>98.3% of HHs receive their water from the municipality.</li> <li>6 HHs source water from borehole</li> </ul>	
Sanitation	1 218 HHs	94%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 2.2% of all</li> </ul>	<b>Backlog: ± 73 HHs</b>

	Total	%	Description	Challenges / Backlog
			HHs. <ul style="list-style-type: none"> <li>94% of HHs have access to sanitation services above the minimum service level.</li> <li>4.8% of HHs have no access to sanitation services.</li> </ul>	<ul style="list-style-type: none"> <li>The backlog includes: 63 HHs with no provision of toilets and 10 HHs using other means.</li> </ul>
Electricity for lighting	1 200 HHs	92.6%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 3.8% of all HHs.</li> <li>92.6% of HHs have access to electricity above the minimum service level.</li> <li>2.2% of HHs use candles</li> <li>4.8% of HHs use paraffin</li> </ul>	<b>Backlog: ± 95 HHs</b> <ul style="list-style-type: none"> <li>The backlog includes: 3 HHs with no electricity and 195 HHs using paraffin &amp; candles</li> </ul>
Refuse removal	1 288 HHs	93.7%	<ul style="list-style-type: none"> <li>99.4% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 3.9% of all HHs.</li> <li>0.1% of HHs utilise their own refuse dump.</li> <li>0.3% HHs have no access to refuse removal services</li> </ul>	<b>Backlog: ±4 HHs</b> <ul style="list-style-type: none"> <li>The backlog includes: 4 HHs with no provision of service</li> </ul>
Housing	792 formal housing structures	63.9%	<ul style="list-style-type: none"> <li>37.1% of structures are informal structures               <ul style="list-style-type: none"> <li>⇒ 30.3% are shacks in the backyard</li> <li>⇒ 6.8 % are in an informal settlement</li> </ul> </li> <li>The 37.1% informal structures represent 6.2% of all informal structures within the municipal area.</li> </ul>	<b>Backlog: ± 636 HHs</b> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.67: Ward 12 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

During the ward profiling process, a number of wards (including Ward 10) did not complete the Customer Satisfaction Survey and/or SWOT profiling. It was argued that since nothing had been done during the preceding IDP processes, the situation remained the same, i.e. issues are identical to those documented in the previous IDP.

## THE WARD SWOT PROFILE

The SWOT analysis was not completed for Ward 12.

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 12* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Roads & Storm water	<ul style="list-style-type: none"> <li>Storm-water drainage</li> </ul>

Focus Area	Development needs
	<ul style="list-style-type: none"> <li>▪ Gravel road at 19<sup>th</sup> Street</li> <li>▪ Completion and paving of all Ward 12 streets</li> </ul>
Traffic Control	<ul style="list-style-type: none"> <li>▪ Speed humps – Tabata Street</li> </ul>
Recreation and Sport	<ul style="list-style-type: none"> <li>▪ Rectification &amp; furnishing of All Brick Hall</li> </ul>
Housing	<ul style="list-style-type: none"> <li>▪ Request for improved rate of housing delivery</li> </ul>
Electricity	<ul style="list-style-type: none"> <li>▪ Poor electricity supply</li> <li>▪ Upgrade of electricity network</li> </ul>
Other	<ul style="list-style-type: none"> <li>▪ Computer Centre</li> <li>▪ Support and assistance with registering small businesses</li> <li>▪ Need for a clinic</li> <li>▪ Build a crèche</li> <li>▪ Build a Children's Home</li> </ul>
<b>Needs relating to other spheres of government</b>	
Education	<ul style="list-style-type: none"> <li>▪ Primary School fence needed</li> </ul>

Table 6.68: Ward 12 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: dams where children are drowning (lack of municipal support), human diseases, e.g. TB, animal diseases, flooding, structural fires in informal areas and illegal dumping.

## WARD PLAN

The identified Ward 12 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Primary School needed	
		Speed humps	
		Computer Centre	
		Storm-water drainage	
		Rectification & furnishing of All Brick Hall	

Table 6.69: Ward 12 - Input

## 6.2.13 WARD 13:

### Thembaletu

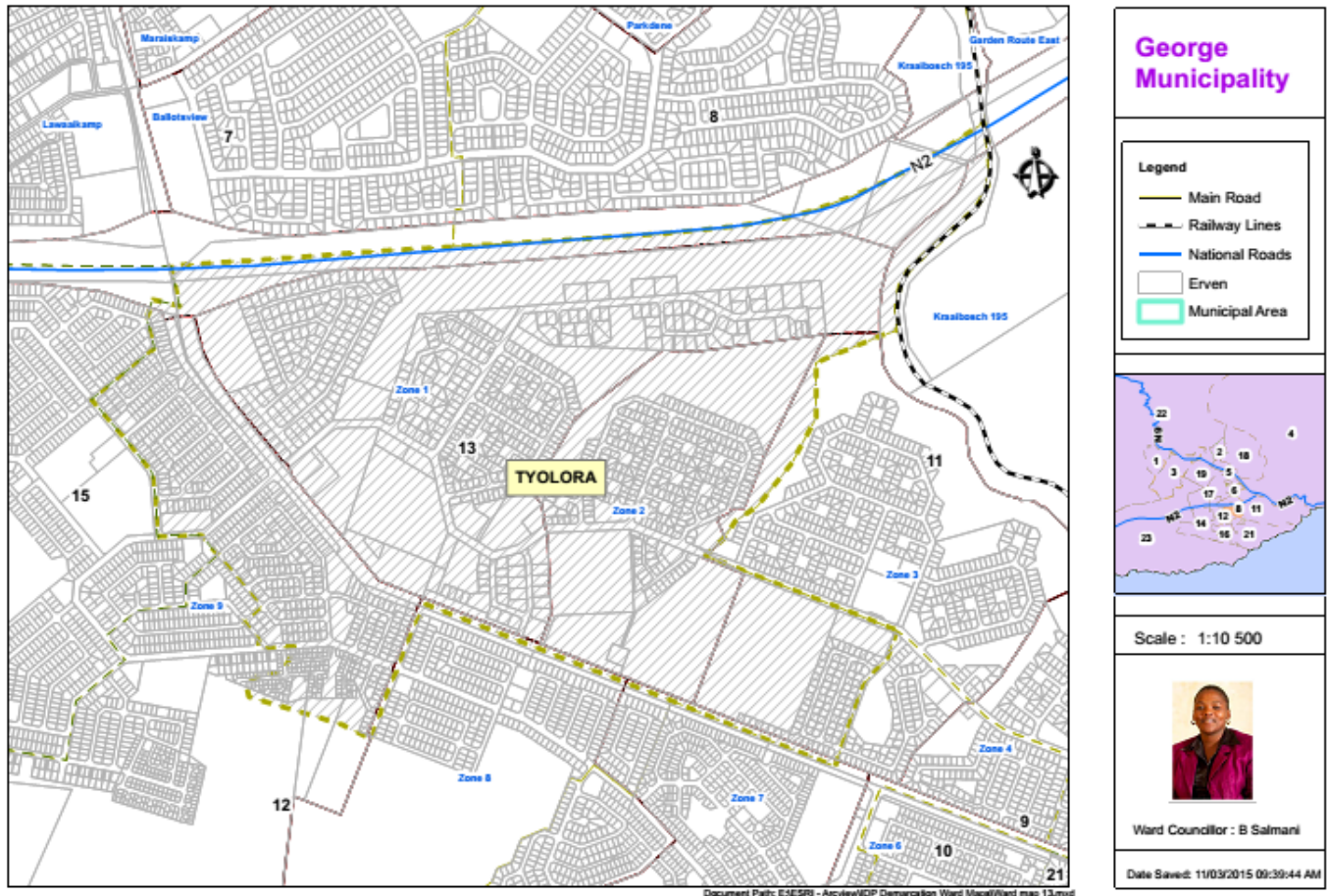


Figure 6.13: Ward 13

### WARD COUNCILLOR



Ms B Salmani

## WARD STATISTICS

The statistics available for *Ward 13* are obtained from Census 2011

	Ward 13	% of Ward	% of Municipal Area	Comments
Population	7 603	100%	3.9%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 93.8% Coloured: 4.8% Asian/Indian: 0.2% White: 0.4% Other: 0.5%</li> </ul>
Households	2 333	100%	4.3%	
Average household size	2 333			<ul style="list-style-type: none"> <li>49.1% of HHS consist of no more than 2 people</li> <li>26.8% of the HHS consist of 3 to 4 people</li> </ul>
Households with no annual income	369	15.8%	0.6%	<ul style="list-style-type: none"> <li>56.4% of HHS' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	3 451	45.3%	1.7%	<ul style="list-style-type: none"> <li>45.3% of individuals have no monthly income.</li> <li>41.9% of individuals earn between R1 and R3200 p.m.</li> </ul>
Tenure status	Rented = 805 HHS Owned not paid off = 43 HHS Rent-free = 631 HHS Owned & fully paid = 710 HHS	34.5% 1.8% 27% 30%	1.5% 0.08% 1.1% 1.3%	<ul style="list-style-type: none"> <li>32.2% own the property they live in</li> <li>27% of HHS stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 1 334 HHS Shack in b/yard = 530HHS Informal dwelling = 217 HHS	57.1% 22.7% 9.3%	2.4% 0.9% 0.4%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 9.6% of the total number of informal dwellings in the municipal area.</li> </ul>
Access to communication	Landline = 45 HHS Cellular phone = 1 884 HHS Access to internet = 449 HHS	1.9% 80.7% 19.2%	0.3% 4.1% 2.2%	<ul style="list-style-type: none"> <li>81% of HHS have no access to internet.</li> </ul>

Table 6.70: Ward 13 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	2 291 HHS	98.1%	<ul style="list-style-type: none"> <li>HHS with access to water represent 4.2% of all HHS.</li> <li>98.1% of HHS receive their water from the municipality.</li> <li>12 HHS source water from boreholes</li> <li>7 HHS from a rain-water tank</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>13 HHs from dam/pool and stagnant water</li> </ul>	
<b>Sanitation</b>	2 196 HHs	94.1%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 2.2% of all HHs.</li> <li>94.1% of HHs have access to sanitation services above the minimum service level.</li> <li>0.9% of HHs use the bucket system</li> <li>4.4% of HHs have no access to sanitation services.</li> </ul>	<p><b>Backlog: ± 136 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 103 HHs with no provision of toilets, 23 HHs using the bucket system and 10 HHs using other means.</li> </ul>
<b>Electricity for lighting</b>	1 955 HHs	83.7%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 3.6% of all HHs.</li> <li>83.7% of HHs have access to electricity above the minimum service level.</li> <li>10.9% of HHs use paraffin</li> <li>4.9% of HHs use candles</li> </ul>	<p><b>Backlog: ± 376 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 5 HHs with no electricity and 371 HHs using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	2 308 HHs	98.9%	<ul style="list-style-type: none"> <li>98.9% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 4.3% of all HHs.</li> <li>0.6% of HHs use their own refuse dump.</li> <li>0.1% HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±4 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 4HHs with no provision of services</li> </ul>
<b>Housing</b>	1 334 formal housing structures	57.1%	<ul style="list-style-type: none"> <li>32% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 22.7% are shacks in the backyard</li> <li>⇒ 9.3 % are in an informal settlement</li> </ul> </li> <li>The 32% informal structures represent 9.6% of all informal structures within the municipal area.</li> </ul>	<p><b>Backlog: ± 747 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.71: Ward 13 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The “No-response” category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals’ non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	0%	0%	100%	0.00%
Maintenance of Gravel Roads	0%	12.50%	87.50%	0.00%
Maintenance of Storm-water ducts	0%	0%	0%	100.00%
<b>Water and Sanitation:</b>				

Category:	Excellent	Satisfactory	Poor	No Response
Access to water	12.50%	37.50%	37.50%	12.50%
Access to Sanitation	0%	50%	37.50%	12.50%
<b>Energy:</b>				
Access to electricity	12.50%	12.50%	75%	0.00%
Electricity Supply	0%	25%	75%	0.00%
Street Lighting	0%	12.50%	87.50%	0.00%
<b>Solid Waste:</b>				
Refuse Removal	0%	62.50%	37.50%	0.00%
Recycling of Refuse	0%	62.50%	37.50%	0.00%
Cleaning of your ward	0%	50%	50%	0.00%
<b>Land, Planning and Housing:</b>				
Low-cost housing	0%	25%	62.50%	12.50%
Traffic Management	0%	12.50%	75%	12.50%
Public Transport	0%	25%	75%	0.00%
Covered Public Transport bays	0%	0%	75%	25.00%
Taxi Ranks	0%	50%	50%	0.00%
<b>Community Facilities:</b>				
Schools	12.50%	37.50%	50%	0.00%
Cemeteries	12.50%	25%	62.50%	0.00%
Clinic	0%	12.50%	75%	12.50%
Church	12.50%	50%	25%	12.50%
Community Halls	0%	25%	62.50%	12.50%
Children Play Parks	0%	0%	87.50%	12.50%
Youth centres and entertainment	0%	12.50%	75%	12.50%
Recreation facilities and sports fields	0%	0%	87.50%	12.50%
Libraries	0%	12.50%	75%	12.50%
Internet Facilities	0%	0%	75%	25.00%
<b>Safety and Security:</b>				
Police Stations	12.50%	12.50%	62.50%	12.50%
Police Visibility	0%	12.50%	75%	12.50%
Fire stations	12.50%	37.50%	37.50%	12.50%
Disaster Management	0%	12.50%	75%	12.50%
Response rate	0%	0%	62.50%	37.50%

Table 6.72: Ward 13 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
	High unemployment rate.
	Lack of recreational facilities and playgrounds.

Strengths and Opportunities	Weaknesses and Threats
	Lack of employment opportunities.
<b>Safe, Clean &amp; Green:</b>	
	Speed humps needed.
	Storm-water drainage inadequate.
	Bungalow houses are dilapidated (they leak when it rains).
	Certain areas become waterlogged when it rains.
	High crime rate.
	Pedestrian traffic. Need for more pedestrian crossings and pavements.
	Unsafe housing.
	Water drainage leaking into properties of residents.
	Youth have no access to RDP housing.
	Shortage of nurses and doctors at clinic.
	Streets are dirty even with available dumping places.
<b>Quality affordable services:</b>	
	Electricity failures.
	Housing needs not being met.
	Availability of water is inefficient.
	Poorly maintained roads.
	Paving of roads and pavements is poor.
	Bad sanitation (toilets).
	Poor service delivery in general from municipality.
	Ambulances' poor response time.
	Police's poor response time.

Table 6.73: Ward 13 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 13* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
<b>Roads &amp; Storm water</b>	<ul style="list-style-type: none"> <li>▪ Roads and storm-water drainages need repair</li> <li>▪ Maintenance and general condition of roads and pavements</li> <li>▪ Ensure safety at road works for workers and road users</li> </ul>
<b>Traffic Control</b>	<ul style="list-style-type: none"> <li>▪ Law enforcement/traffic control to assist school kids when crossing the roads to school</li> <li>▪ Provide speed humps and road signs</li> </ul>
<b>Recreation and Sport</b>	<ul style="list-style-type: none"> <li>▪ Maintenance of open spaces including cemeteries</li> <li>▪ Playgrounds for children</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>▪ Job creation</li> <li>▪ Land for subsistence farming</li> <li>▪ Provide basic services to all</li> <li>▪ Dump sites need to be cleaned</li> <li>▪ Ensure that municipal projects are supervised</li> </ul>
<b>Needs relating to other spheres of government</b>	
<b>Education</b>	<ul style="list-style-type: none"> <li>▪ An additional library for Thembaletu</li> </ul>
<b>Agriculture &amp; Food Security</b>	<ul style="list-style-type: none"> <li>▪ Land for subsistence farming</li> </ul>



Focus Area	Development needs
Job Creation and Job Development	<ul style="list-style-type: none"> <li>Job creation</li> </ul>

Table 6.74: Ward 13 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: Animal disease, human disease, severe weather, flood, structural fire, road incidents, lack of infrastructure / service delivery and social conflict.

## WARD PLAN

The identified Ward 13 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Roads and storm-water drainage.	
		Maintenance of open spaces including cemeteries.	
		Maintenance and general condition of roads and pavements.	
		An additional library for Themba lethu.	
		Law enforcement/traffic control to assist school kids when crossing the roads to school.	
		Playgrounds for children	
		Job creation	
		Land for subsistence farming	

Table 6.75: Ward 13 - Input

## 6.2.14 WARD 14:

### Erf 325, Pacaltsdorp, Andersonville, Seaview

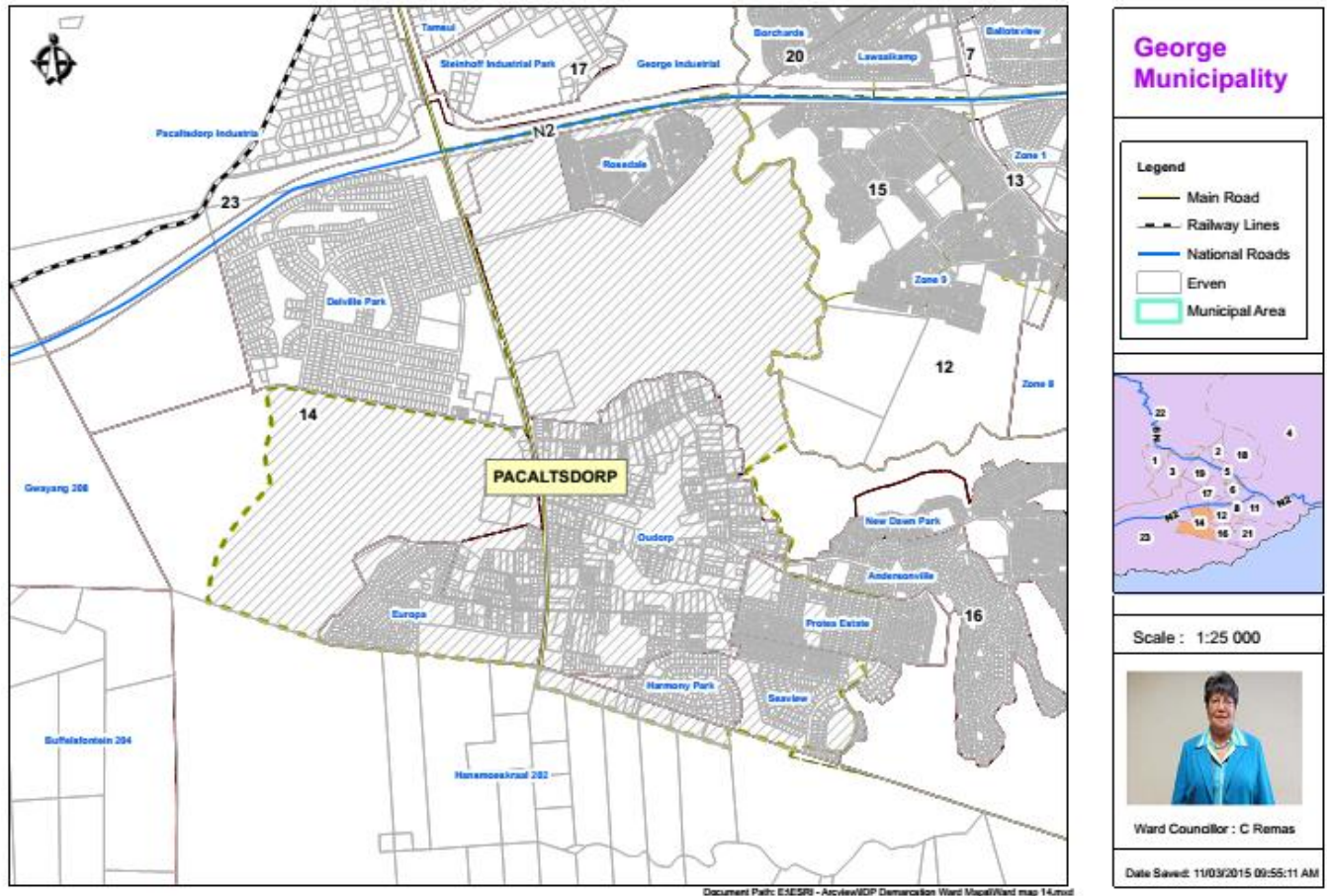


Figure 6.14: Ward 14

#### WARD COUNCILLOR



Ms C Remas

/

## WARD STATISTICS

The statistics available for *Ward 14* are obtained from Census 2011

	Ward 14	% of Ward	% of Municipal Area	Comments
<b>Population</b>	9 571	100%	4.9%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 34.5% Coloured: 94.5% Asian/Indian: 0.3% White: 0.6% Other: 1%</li> </ul>
<b>Households</b>	2 330	100%	4.3%	
<b>Average household size</b>	2 330			<ul style="list-style-type: none"> <li>26.5% of the HHs consist of no more than 2 people</li> <li>39.8% of the HHs consist of 3 to 4 people</li> </ul>
<b>Households with no annual income</b>	191	8.1%	0.3%	<ul style="list-style-type: none"> <li>38.11% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
<b>Individuals with no monthly income</b>	3 972	41.5%	2%	<ul style="list-style-type: none"> <li>41.5% of individuals have no monthly income.</li> <li>29.7% of individuals earn between R1 and R3 200 p.m.</li> </ul>
<b>Tenure status</b>	Rented = 554 HHs Owned not paid off = 303 HHs Rent-free = 162 HHs Owned & fully paid = 963 HHs	23.7% 13% 6.9% 41.3%	1% 0.5% 0.3% 1.7%	<ul style="list-style-type: none"> <li>54.3% own the property they live in</li> <li>6.9% of HHs stay rent free in a type of dwelling.</li> </ul>
<b>Type of main dwelling</b>	Formal House = 2 056 HHs Shack in b/yard = 110 HHs Informal dwelling = 42 HHs	88.2% 4.7% 1.8%	3.8% 0.2% 0.07%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 6.5% of the total number of informal dwellings in the municipal area.</li> </ul>
<b>Access to communication</b>	Landline = 504 HHs Cellular phone = 1 916 HHs Access to internet = 514 HHs	21.6% 82.2% 22%	3.7% 4.2% 2.5%	<ul style="list-style-type: none"> <li>82% of HHs have no access to internet.</li> </ul>

Table 6.76: Ward 14 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
<b>Water</b>	2 290 HHs	98.2%	<ul style="list-style-type: none"> <li>HHs with access to water represent 4.2% of all HHs.</li> <li>98.2% of HHs receive their water from the municipality.</li> <li>6 HHs source water from boreholes</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>2 HHs from a rain-water tank</li> <li>3HHs from a water tanker</li> </ul>	
<b>Sanitation</b>	2 174 HHs	93.3%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 4% of all HHs.</li> <li>93.3% of HHs have access to sanitation services above the minimum service level.</li> <li>2.1% of HHs use the bucket system</li> <li>2.1% of HHs have no access to sanitation services.</li> </ul>	<p><b>Backlog: ± 150 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 50 HHs with no provision of toilets, 50 HHs using the bucket system and 50 HHs using other means.</li> </ul>
<b>Electricity for lighting</b>	1 920 HHs	82.4%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 3.5% of all HHs.</li> <li>82.4% of HHs have access to electricity above the minimum service level.</li> <li>2.3% of HHs use paraffin</li> <li>13.3% of HHs use candles</li> </ul>	<p><b>Backlog: ± 395 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 28 HHs with no electricity and 367 HHs using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	2 309 HHs	99%	<ul style="list-style-type: none"> <li>99% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 4.3% of all HHs.</li> <li>0.2% of HHs use their own refuse dump.</li> <li>0.6% HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±16 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 15 HHs with no provision of service and 1 HH using other means</li> </ul>
<b>Housing</b>	2 056 formal housing structures	88.2%	<ul style="list-style-type: none"> <li>6.5% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 4.7% are shacks in the backyard</li> <li>⇒ 1.8% are in an informal settlement</li> </ul> </li> <li>The 6.5% informal structures represent 1.9% of all informal structures within the municipal area.</li> </ul>	<p><b>Backlog: ± 152 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.77: Ward 14 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the Municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The “No-response” category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals’ non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	14.29%	39.29%	28.57%	17.86%
Maintenance of Gravel Roads	17.86%	28.57%	39.29%	14.29%
Maintenance of Storm-water ducts	14.29%	17.86%	28.57%	39.29%

Category:	Excellent	Satisfactory	Poor	No Response
<b>Water and Sanitation:</b>				
Access to water	60.71%	32.14%	3.57%	3.57%
Access to Sanitation	50%	32.14%	14.29%	3.57%
<b>Energy:</b>				
Access to electricity	32.14%	28.57%	25%	14.29%
Electricity Supply	28.57%	25%	25%	21.43%
Street Lighting	3.57%	32.14%	42.86%	21.43%
<b>Solid Waste:</b>				
Refuse Removal	46.43%	46.43%	7.14%	0.00%
Recycling of Refuse	25%	50%	17.86%	7.14%
Cleaning of your ward	32.14%	39.29%	25%	3.57%
<b>Land, Planning and Housing:</b>				
Low-cost housing	21.43%	28.57%	50%	0.00%
Traffic Management	21.43%	39.29%	35.71%	3.57%
Public Transport	7.14%	35.71%	50%	7.14%
Covered Public Transport bays	7.14%	17.86%	67.86%	7.14%
Taxi Ranks	7.14%	17.86%	71.43%	3.57%
<b>Community Facilities:</b>				
Schools	10.71%	35.71%	21.43%	32.14%
Cemeteries	10.71%	46.43%	17.86%	25.00%
Clinic	0%	32.14%	42.86%	25.00%
Church	28.57%	32.14%	14.29%	25.00%
Community Halls	3.57%	42.86%	25%	28.57%
Children Play Parks	3.57%	14.29%	53.57%	28.57%
Youth centres and entertainment	0%	14.29%	60.71%	25.00%
Recreation facilities and sports fields	0%	14.29%	57.14%	28.57%
Libraries	7.14%	42.86%	25%	25.00%
Internet Facilities	3.57%	14.29%	50%	32.14%
<b>Safety and Security:</b>				
Police Stations	3.57%	42.86%	21.43%	32.14%
Police Visibility	3.57%	28.57%	39.29%	28.57%
Fire stations	3.57%	14.29%	46.43%	35.71%
Disaster Management	3.57%	14.29%	42.86%	39.29%
Response rate	3.57%	10.71%	50%	35.71%

Table 6.78: Ward 14 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
Opportunity for retail development, although process is taking too long. Will lead to creation of employment and	Unemployment is too high

Strengths and Opportunities	Weaknesses and Threats
business opportunities in Ward 14	
Procurement needs to be effectively managed from the municipality's side to ensure that the promises in the Economic Impact Assessments are met to the benefit of Ward 14	Access to housing is poor. People are waiting for years to get houses, and the waiting-list process is being mismanaged. Needs to be replaced by a better, more effective system
	Informal settlements are a social problem
	Back-yard dwellers
	Quality of RDP housing is poor
	Houses are awarded to foreigners who use them to operate their businesses
	No promotion of small business in terms of funding opportunities ERF 323
<b>Safe, Clean &amp; Green:</b>	
Law enforcement officers need to control the area with regard to safety and cleanliness, and report issues to the municipality.	Ambulance services are unreliable and their reaction time is too slow.
Opportunity for refuse removal and recycling projects.	Police services are lacking and their response time is poor.
Planting of trees.	Safety measures for children.
	Alcohol and drug abuse (tik).
	Speed humps are required for traffic calming.
	Law enforcement officers need to be more visible and used more effectively.
<b>Affordable quality services:</b>	
Ward needs an aftercare centre.	Flush toilets are needed inside homes.
Crèche should be open full day.	No covered public parking bays.
Need services of satellite government departments – Home affairs, Labour, social services, SASSA, Health etc.	Access to water inside homes is needed.
Central points for refuse removal.	No recreational facilities and lack of youth facilities and activities.
Public Telephones.	Cleaning of vacant land.
Solar panels can be installed for all households.	Storm-water overflow is a problem.
TV towers need to be installed.	Better street lightning in general.
Need water tanks with purification systems.	Refuse bags are not distributed effectively.
Need more programmes for the youth and development of youth.	Garden waste needs to be removed by the municipality.
Ward Poverty Programmes are needed.	Lack of public transport and covered bays.
Upgrade cemeteries.	No pavements.
	Roads need to be serviced more and upgraded.
	Water meters are read according to estimates - community has high water accounts that it cannot afford.
	Health services are weak.
<b>Participative Partnerships:</b>	
Community needs regular feedback with regard to the IDP and budget implementation over the lifespan of the IDP.	No community hall/ facilities.
Free 24-hour help-desk/line to report services and related issues.	Community needs to be educated on the IDP and any other policies with regard to the municipalities' function.
Need to put up public notice board.	Employment advertisements are reaching the communities too late.
Make use of other mediums of media to advertise municipal-related issues – radio, TV etc.	Employment opportunities/tenders are awarded to people outside of the area.

Strengths and Opportunities	Weaknesses and Threats
Municipal newsletter needs to be developed and distributed quarterly.	Municipal officials, council, and ward committee members need to be more visible and available.
	Lack of effective communication from the municipality's side.
Good Governance & Human Capital:	
Regular feedback with regard to the IDP and its progress is needed from the municipality's side – Ward committee members and Councillors are not always familiar with matters regarding the municipality.	Management of budgets needs to be improved.
IDP manager must govern an administrative platform where ward committees give feedback on priorities identified, and how far identified issues are within the implementation line. This is to prevent the IDP becoming another wish-list as in the past, and where departments/people can be held accountable if they do not perform, with regard to implementation. This is also to prevent the ward workshops and issues identified by the community from not simply becoming an administrative matter with regard to the IDP process but that ward implementation can go forward and the ward plans can be made more credible and implementable. This platform must take place on a yearly basis, with participation of the ward community to measure implementation progress over the lifespan of the IDP (5years).	

Table 6.79: Ward 14 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 14* are summarised in the table below:

Focus Area	Development needs
Municipal services	
Roads & Storm water	<ul style="list-style-type: none"> <li>▪ Storm-water channel in Kloof Street</li> <li>▪ Paving of Meyer Street</li> <li>▪ Retainer walls - Rebecca Street and Rosedale</li> </ul>
Traffic Control	<ul style="list-style-type: none"> <li>▪ Traffic calming Beukes Street - speed humps or other methods</li> </ul>
Other	<ul style="list-style-type: none"> <li>▪ Upgrade of area office</li> <li>▪ Upgrade of the area in front of the clinic</li> <li>▪ Provide flush toilets</li> <li>▪ Unblock sewer lines</li> <li>▪ Provide solar geysers to residents in Rosedale</li> <li>▪ Rectification of houses needed</li> <li>▪ Ensure that electricity supply is not interrupted</li> </ul>

Table 6.80: Ward 14 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: aircraft disaster, road incidents, social conflict, drought, coastal erosion, sea level rise, flooding, human disease, sewage pollution, lack of critical infrastructure, damage to endemic species, structural fire, hazmat and soil erosion.

## WARD PLAN

The identified Ward 14 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Storm-water channel in Kloof Street	
		Upgrade of the area office	
		Paving of Meyer Street	
		Upgrade of area in front of the clinic	
		Retainer walls - Rebecca Street, Rosedale	
		Traffic calming Beukes Street - speed humps or other methods	

Table 6.81: Ward 14 - Input



## 6.2.15 WARD 15:

### Thembaletu

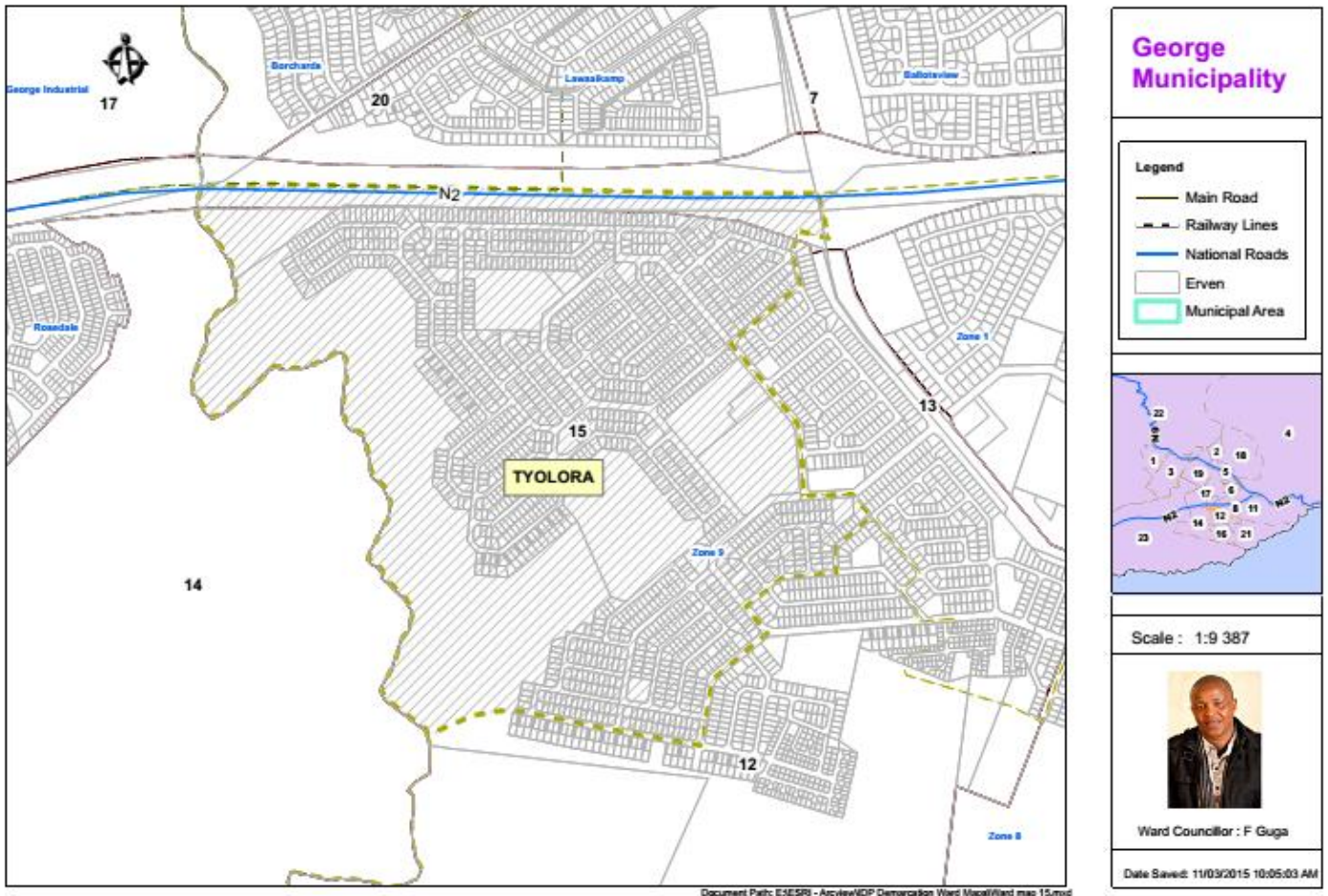


Figure 6.15: Ward 15

#### WARD COUNCILLOR



Mr F Guga

## WARD STATISTICS

The statistics available for *Ward 15* are obtained from Census 2011

	Ward 15	% of Ward	% of Municipal Area	Comments
Population	6 155	100%	3.1%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 81.9% Coloured: 16.7% Asian/Indian: 0.06% White: 0.06% Other: 1.2%</li> </ul>
Households	1 848	100%	3.4%	
Average household size	1 848			<ul style="list-style-type: none"> <li>44.5% of the HHS consist of no more than 2 people</li> <li>31.7% of the HHS consist of 3 to 4 people</li> </ul>
Households with no annual income	324	17.5%	0.6%	<ul style="list-style-type: none"> <li>59.1% of HHS' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	2 853	46.3%	1.4%	<ul style="list-style-type: none"> <li>46.3% of individuals have no monthly income.</li> <li>43.1% of individuals earn between R1 – R3200 p.m.</li> </ul>
Tenure status	Rented = 608 HHS Owned not paid off = 24 HHS Rent-free = 391 HHS Owned & fully paid = 807 HHS	32.9% 1.2% 21% 43.6%	1.1% 0.04% 0.7% 1.5%	<ul style="list-style-type: none"> <li>44.9% own the property they live in</li> <li>21% of HHS stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 1 543 HHS Shack in b/yard = 246 HHS Informal dwelling = 20 HHS	83.4% 13.3% 1%	2.8% 0.4% 0.03%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 3.4% of the total number of informal dwellings in the municipal area.</li> </ul>
Access to communication	Landline = 48 HHS Cellular phone = 1 597 HHS Access to internet = 801 HHS	2.5% 86.4% 43.3%	0.3% 3.5% 4%	<ul style="list-style-type: none"> <li>56% of HHS have no access to internet.</li> </ul>

Table 6.82: Ward 15 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	1 728 HHS	93.5%	<ul style="list-style-type: none"> <li>HHS with access to water represent 3.2% of all HHS.</li> <li>93.5% of HHS receive their water from the municipality.</li> <li>6 HHS source water from boreholes</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>2 HHs from a rain-water tank</li> <li>98HHs from a dam/pool/stagnant water</li> </ul>	
<b>Sanitation</b>	1 788 HHs	96.7%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 3.3% of all HHs.</li> <li>96.7% of HHs have access to sanitation services above the minimum service level.</li> <li>0.2% of HHs use the bucket system</li> <li>1.6% of HHs have no access to sanitation services.</li> </ul>	<p><b>Backlog: ± 53 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 30 HHs with no provision of toilets, 4 HHs using the bucket system and 19 HHs using other means.</li> </ul>
<b>Electricity for lighting</b>	1 757 HHs	95%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 3.2% of all HHs.</li> <li>95% of HHs have access to electricity above the minimum service level.</li> <li>0.9% of HHs use paraffin</li> <li>1.1% of HHs use candles</li> </ul>	<p><b>Backlog: ± 90 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 50 HHs with no electricity and 40 HHs using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	1 838 HHs	99%	<ul style="list-style-type: none"> <li>99.4% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 3.4% of all HHs.</li> <li>0.2% of HHs use their own refuse dump.</li> <li>0.1% HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±4 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 3 HHs with no provision of services and 1 HH using other means</li> </ul>
<b>Housing</b>	1 543 formal housing structures	83.4%	<ul style="list-style-type: none"> <li>14.3% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 13.3% are shacks in the backyard</li> <li>⇒ 1% are in an informal settlement</li> </ul> </li> <li>The 14.3% informal structures represent 3.4% of all informal structures within the municipal area.</li> </ul>	<p><b>Backlog: ± 266 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.83: Ward 15 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

During the ward profiling process, a number of wards (including Ward 12) did not complete the Customer Satisfaction Survey and/or SWOT profiling. It was argued that since nothing had been done during the preceding IDP processes, the situation remained the same, i.e. issues are identical to those documented in the previous IDP.

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
Community cleaning projects – community members become responsible for the cleaning and maintenance of the ward.	Skills and business training are needed for youth development in the ward.
Tour guide training in order to exploit the tourism potential of the ward.	Need more sports coaches for youth sports development.
Establishment of an annual sponsored sports tournament in the ward.	Greater support for cultural groups.
Establishment of soup kitchen project.	Need greater assistance with food parcels and feeding scheme projects in the ward.
Primary school.	Land needed for small-scale/emerging farmers.
<b>Safe, Clean &amp; Green:</b>	
Good roads.	Streets are not kept clean in the ward.
Mobile bins needed for each household.	Pavements overgrown with grass and shrubs.
	Support and upgrading of crèches in the ward.
	Ward needs speed humps for traffic calming.
	More visible road markings and signs.
<b>Affordable quality services:</b>	
	Paving of Streets: Mahe Street, Bob Street, Petrus Street, Khululeka Street, Liwani Street, Yawani Street, Nqwemeshu Street and Gusha Street.
	Formalisation of sewage and water-pipe systems.
	Streets and sites with numbers need to be formalised in the informal areas.
	Lack of electricity provision in the ward.
	Library next to hall needs to be upgraded.
	Youth facilities and recreational facilities are needed in the ward.
	Covered taxi bays are needed for commuters.

Table 6.84: Ward 15 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 15* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
Electricity	<ul style="list-style-type: none"> <li>Provision of electricity to shack-dwellers</li> </ul>
Roads & Storm water	<ul style="list-style-type: none"> <li>Condition of roads</li> <li>Provide bus-stops</li> </ul>
Housing	<ul style="list-style-type: none"> <li>Housing development</li> <li>Rectification of houses needed</li> </ul>
Other	<ul style="list-style-type: none"> <li>Attention is given to small farmers</li> <li>Job creation: this will ensure the payment of municipal accounts</li> <li>Provide information about the GIPTN and UISP programmes</li> </ul>
<b>Needs relating to other spheres of government</b>	
Health	<ul style="list-style-type: none"> <li>Clinic to be built.</li> </ul>
Agriculture & Food Security	<ul style="list-style-type: none"> <li>Attention is given to small farmers</li> </ul>

Focus Area	Development needs
Job Creation and Job Development	<ul style="list-style-type: none"> <li>Job creation: this will ensure the payment of municipal accounts</li> </ul>

Table 6.85: Ward 15 – Development Needs

### WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: hazmat, aircraft disaster, wildland (veld) fire, flooding, pest infestation, human diseases, animal diseases and severe weather (rare, but severity is high).

### WARD PLAN

The identified Ward 15 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the Municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Housing development.	
		Provision of electricity to shack-dwellers	
		Attention is given to small farmers.	
		Condition of roads.	
		Clinic to be built.	
		Job creation: this will ensure the payment of municipal accounts	

Table 6.86: Ward 15 - Input

## 6.2.16 WARD 16:

### New Dawn Park

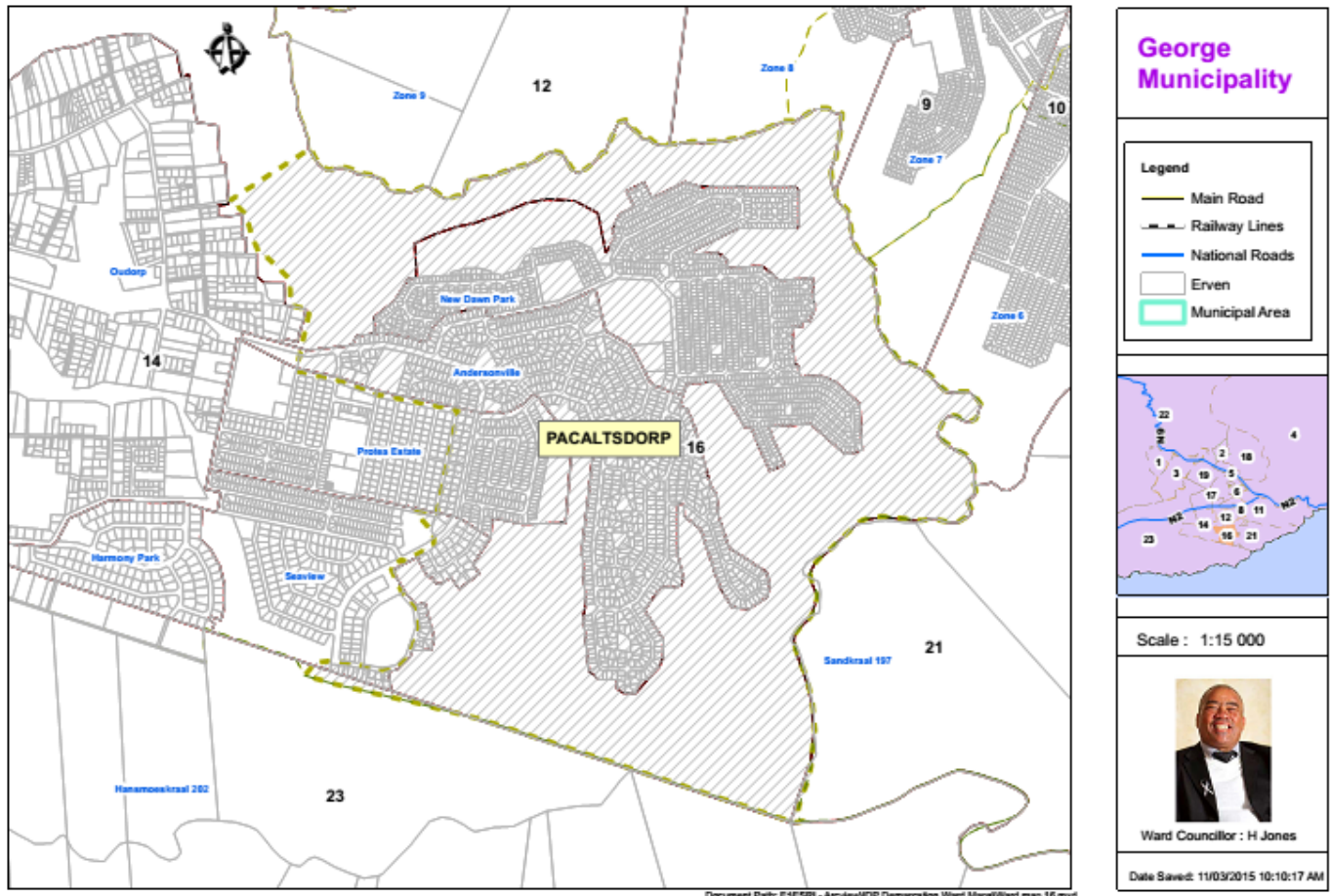


Figure 6.16: Ward 16

### WARD COUNCILLOR



Mr H Jones

## WARD STATISTICS

The statistics available for *Ward 16* are obtained from Census 2011

	Ward 16	% of Ward	% of Municipal Area	Comments
Population	11 958	100%	6.1%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 7.4% Coloured: 90.6% Asian/Indian: 0.6% White: 0.6% Other: 0.6%</li> <li>The ward has the highest population figure</li> </ul>
Households	2 618	100%	4.8%	
Average household size	2 618			<ul style="list-style-type: none"> <li>19.4% of the HHs consist of no more than 2 people</li> <li>40.2% of the HHs consist of 3 to 4 people</li> </ul>
Households with no annual income	205	7.8	0.3%	<ul style="list-style-type: none"> <li>39.6% of HHs annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	6 310	52.7%	3.2%	<ul style="list-style-type: none"> <li>52.7% of individuals have no monthly income.</li> <li>27.4% of individuals earn between R1 and R3200 p.m.</li> </ul>
Tenure status	Rented = 483 HHs Owned not paid off = 359 HHs Rent-free = 188 HHs Owned & fully paid = 1 573 HHs	18.4% 13.7% 7.1% 60%	0.9% 0.6% 0.3% 2.9%	<ul style="list-style-type: none"> <li>73.7% own the property they live in</li> <li>7.1% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 2 364 HHs Shack in b/yard = 118 HHs Informal dwelling = 37 HHs	90.2% 4.5% 1.4%	4.4% 0.2% 0.06%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 2% of the total nr of informal dwellings in the municipal area.</li> </ul>
Access to communication	Landline = 387 HHs Cellular phone = 2 206 HHs Access to internet = 1 024 HHs	14.7% 84.2% 39.1%	2.8% 4.8% 5.1%	<ul style="list-style-type: none"> <li>61% of HHs have no access to internet.</li> </ul>

Table 6.87: Ward 16 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	2 597 HHs	99.1%	<ul style="list-style-type: none"> <li>HHs with access to water represent 4.8% of all HHs.</li> <li>99.1% of HHs receive their water from the municipality.</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>4 HHs source water from boreholes</li> <li>4 HHs from a rain-water tank</li> <li>4HHs from a water tanker</li> </ul>	
Sanitation	2 467 HHs	94.2%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 4.6% of all HHs.</li> <li>94.2% of HHs have access to sanitation services above the minimum service level.</li> <li>1.7% of HHs use the bucket system</li> <li>2.3% of HHs have no access to sanitation services.</li> </ul>	<p><b>Backlog: ± 145 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 62 HHs with no provision of toilets, 47 HHs using the bucket system and 36 HHs using other means.</li> </ul>
Electricity for lighting	2 559 HHs	97.7%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 4.7% of all HHs.</li> <li>97.7%of HHs have access to electricity above the minimum service level.</li> <li>0.1% of HHs use paraffin</li> <li>0.6% of HHs use candles</li> </ul>	<p><b>Backlog: ± 39 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 18 HHs with no electricity and 21 HHs using paraffin &amp; candles</li> </ul>
Refuse removal	2 613 HHs	99.8%	<ul style="list-style-type: none"> <li>99.8% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 4.8% of all HHs.</li> <li>1 HH uses its own refuse dump.</li> <li>2 HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±2 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 2 HHs with no provision of services</li> </ul>
Housing	2364 formal housing structures	90.2%	<ul style="list-style-type: none"> <li>5.9% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 4.5% are shacks in the backyard</li> <li>⇒ 1.4% are in an informal settlement</li> </ul> </li> <li>The 5.9% informal structures represent 2% of all informal structures within the municipal area.</li> </ul>	<p><b>Backlog: ± 155 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.88: Ward 16 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The “No-response” category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals’ non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	0%	5%	93.75%	1.25%
Maintenance of Gravel Roads	0%	12.50%	67.50%	20.00%
Maintenance of Storm-water ducts	0%	10%	78.75%	11.25%



Category:	Excellent	Satisfactory	Poor	No Response
<b>Water and Sanitation:</b>				
Access to water	6.25%	16.25%	66.25%	11.25%
Access to Sanitation	7.50%	18.75%	70%	3.75%
<b>Energy:</b>				
Access to electricity	5%	16.25%	72.50%	6.25%
Electricity Supply	5%	16.25%	72.50%	6.25%
Street Lighting	2.50%	21.25%	73.75%	2.50%
<b>Solid Waste:</b>				
Refuse Removal	12.50%	13.75%	67.50%	6.25%
Recycling of Refuse	3.75%	13.75%	76.25%	6.25%
Cleaning of your ward	2.50%	11.25%	83.75%	2.50%
<b>Land, Planning and Housing:</b>				
Low-cost housing	1.25%	13.75%	83.75%	1.25%
Traffic Management	7.50%	7.50%	78.75%	6.25%
Public Transport	2.50%	8.75%	86.25%	2.50%
Covered Public Transport bays	0%	11.25%	81.25%	7.50%
Taxi Ranks	1.25%	6.25%	90%	2.50%
<b>Community Facilities:</b>				
Schools	13.75%	11.25%	43.75%	31.25%
Cemeteries	7.50%	11.25%	67.50%	13.75%
Clinic	1.25%	17.50%	75%	6.25%
Church	7.50%	17.50%	60%	15.00%
Community Halls	2.50%	8.75%	81.25%	7.50%
Children Play Parks	1.25%	10%	83.75%	5.00%
Youth centres and entertainment	1.25%	6.25%	81.25%	11.25%
Recreation facilities and sports fields	1.25%	8.75%	85%	5.00%
Libraries	1.25%	10%	82.50%	6.25%
Internet Facilities	0%	7.50%	87.50%	5.00%
<b>Safety and Security:</b>				
Police Stations	1.25%	11.25%	82.50%	5.00%
Police Visibility	2.50%	15%	75%	7.50%
Fire stations	0%	12.50%	81.25%	6.25%
Disaster Management	1.25%	11.25%	80%	7.50%
Response rate	0%	12.50%	77.50%	10.00%

Table 6.89: Ward 16 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
More effective procurement of ward-related tenders, in order to employ people from within the ward.	Unemployment is too high.
The ward needs to be more accessible for the disabled.	Municipal Tenders are awarded to people from outside the Ward.
Training in crafts, handiwork etc.	EPWP not utilised to its full potential.
Skills development programmes for the youth.	
<b>Safe, Clean &amp; Green:</b>	
New bins to replace black waste bags.	Waste bags need to be provided on a regular basis. Waste disposal is a problem. Bags take too long to be removed, and they are then torn open by animals, creating litter.
Identified site for garden waste.	No disposal of garden waste.
Transport contact for member of the ward to remove garden waste from residential premises.	Policing and law enforcement is not visible.
	Slow response of police when crimes are reported.
<b>Affordable quality services:</b>	
	Sufficient lack of the basic community facilities – community hall, kids play park, recreational facilities and no pedestrian pavements.
	Lack of low-cost housing.
	Illegal letting of RDP (Reconstruction and Development programme) houses to foreigners.
	No attention or feedback on issues reported to municipality.
	Mismanagement of housing waiting list. There are individuals who have two RDP (reconstruction and development programme) houses.
	Lack of covered public transport bays. People have to wait for taxis in the rain.
	Speed humps need to be put into place.
	Unavailability of electricity.
	Replacement of storm-water and sewage pipes.
	Electricity boxes in bad condition.
	Speed humps are needed for traffic calming.
	Holes need to be filled once municipal workers have completed their maintenance in ward.
	Storm-water piping is a problem.
<b>Participative Partnerships:</b>	
Community needs regular feedback with regard to the IDP and budget implementation over the lifespan of the IDP.	
Free 24-hour help-line to report services-related issues.	

Table 6.90: Ward 16 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 16* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
<b>Water &amp; Sanitation</b>	<ul style="list-style-type: none"> <li>▪ Rain-water harvesting (water tanks)</li> </ul>

Focus Area	Development needs
Electricity	<ul style="list-style-type: none"> <li>Prepaid electricity point</li> </ul>
Roads & Storm water	<ul style="list-style-type: none"> <li>Upgrading of roads</li> </ul>
Housing	<ul style="list-style-type: none"> <li>Fencing in New Dawn Park to separate the boundary of the township from the bushes</li> </ul>
Other	<ul style="list-style-type: none"> <li>Shelter for street traders</li> <li>Complaints Office: New Dawn Park</li> <li>Youth Centre</li> <li>Provide flush toilets</li> <li>Unblock sewer lines</li> <li>Provide solar geysers to residents in Rosedale</li> <li>Rectification of houses needed</li> <li>Ensure that electricity supply is not interrupted</li> </ul>
<b>Needs relating to other spheres of government</b>	
Health	<ul style="list-style-type: none"> <li>Clinic: New Dawn Park.</li> </ul>
Safety & Security	<ul style="list-style-type: none"> <li>Police Service (Mobile): New Dawn Park</li> </ul>
Social Development	<ul style="list-style-type: none"> <li>Old-age Home.</li> <li>Drug Rehabilitation Centre.</li> <li>Youth Centre.</li> </ul>
Other	<ul style="list-style-type: none"> <li>Internet shop.</li> <li>ATMs (safety and security for users).</li> </ul>

Table 6.91: Ward 16 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: flooding, human disease and air pollution.

## WARD PLAN

The identified Ward 16 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Old-age Home.	
		Internet shop.	
		Prepaid electricity point.	
		Clinic: New Dawn Park.	
		Police Service (Mobile): New Dawn Park.	
		ATMs (safety and security for users).	
		Shelter for street traders.	
		Drug Rehabilitation Centre	
		Complaints Office: New Dawn Park.	
		Solar Panels.	
		Rain-water harvesting (water tanks).	

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Youth Centre.	
		Upgrading of roads.	
		Fencing in New Dawn Park to separate the boundary of the township from the bushes.	

Table 6.92: Ward 16 - Input

## 6.2.17 WARD 17:

### Conville, Rosemoor, Convent Gardens, Portion of Urbansville (Hurter Street) and Mary's View

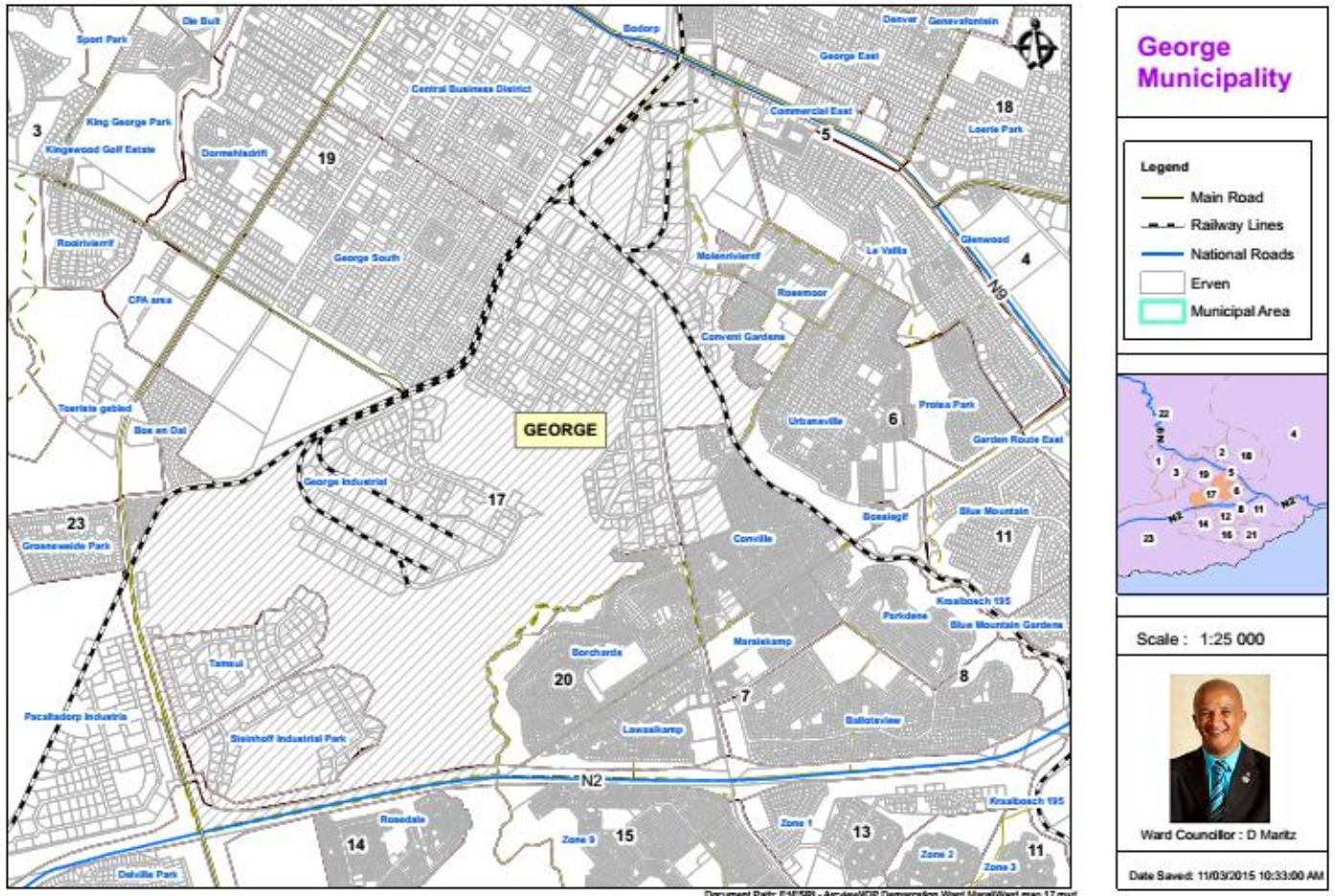


Figure 6.17: Ward 17

### WARD COUNCILLOR



Mr D Maritz

## WARD STATISTICS

The statistics available for *Ward 17* are obtained from Census 2011

	Ward 17	% of Ward	% of Municipal Area	Comments
Population	9 272	100%	4.7%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 4.7% Coloured: 93.2% Asian/Indian: 0.5% White: 1.1% Other: 0.3%</li> </ul>
Households	1 952	100%	3.6%	
Average household size	1 952			<ul style="list-style-type: none"> <li>26.1% of the HHs consist of no more than 2 people</li> <li>34.3% of the HHs consist of 3 to 4 people</li> </ul>
Households with no annual income	134	6.8	0.2%	<ul style="list-style-type: none"> <li>48% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	3 343	36%	1.7%	<ul style="list-style-type: none"> <li>36% of individuals have no monthly income.</li> <li>48% of individuals earn between R1 and R3200 p.m.</li> </ul>
Tenure status	Rented = 438 HHs Owned not paid off = 178 HHs Rent-free = 209 HHs Owned & fully paid = 1 109 HHs	22.4% 9.1% 10.7% 56.8%	0.8% 0.3% 0.3% 2%	<ul style="list-style-type: none"> <li>65.9% own the property they live in</li> <li>10.7% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 1 518 HHs Shack in b/yard = 155 HHs Informal dwelling = 7 HHs	77.7% 7.9% 0.3%	2.8% 0.2% 0.01%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 2% of the total number of informal dwellings in the municipal area.</li> </ul>
Access to communication	Landline = 294 HHs Cellular phone = 1 470 HHs Access to internet = 475 HHs	15% 75.3% 24.3%	2.2% 3.2% 2.4%	<ul style="list-style-type: none"> <li>75% of HHs have no access to internet.</li> </ul>

Table 6.93: Ward 17 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	1 877 HHs	96.1%	<ul style="list-style-type: none"> <li>HHs with access to water represent 3.5% of all HHs.</li> <li>96.1% of HHs receive their water from the municipality.</li> <li>3 HHs source water from boreholes</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>2 HHs from a rain-water tank</li> <li>29 HHs from a dam/pool/stagnant water</li> <li>10 HHs from a water tanker</li> </ul>	
<b>Sanitation</b>	1 651 HHs	84.5%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 3% of all HHs.</li> <li>84.5% of HHs have access to sanitation services above the minimum service level.</li> <li>11.7% of HHs use the bucket system</li> <li>2.6% of HHs have no access to sanitation services.</li> </ul>	<p><b>Backlog: ± 293 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 52 HHs with no provision of toilets, 229 HHs using the bucket system and 12 HHs using other means.</li> </ul>
<b>Electricity lighting for</b>	1 882 HHs	96.4%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 3.5% of all HHs.</li> <li>96.4% of HHs have access to electricity above the minimum service level.</li> <li>2.6% of HHs use candles</li> </ul>	<p><b>Backlog: ± 39 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 11 HHs with no electricity and 52 HHs using candles</li> </ul>
<b>Refuse removal</b>	1 938 HHs	99.2%	<ul style="list-style-type: none"> <li>99.2% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 3.6% of all HHs.</li> <li>2 HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±2 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 2 HHs with no provision of services</li> </ul>
<b>Housing</b>	1518 formal housing structures	77.7%	<ul style="list-style-type: none"> <li>8.2% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 7.9% are shacks in the backyard</li> <li>⇒ 0.3% are in an informal settlement</li> </ul> </li> <li>The 8.2% informal structures represent 2% of all informal structures within the municipal area.</li> </ul>	<p><b>Backlog: ± 162 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard-dwellers and structures in informal settlements</li> </ul>

Table 6.94: Ward 17 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The “No-response” category highlights the lack of such facilities or lack of access to such facilities within the ward, or it can highlight the individuals’ non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	12.20%	31.71%	53.66%	2.44%
Maintenance of Gravel Roads	7.32%	24.39%	48.78%	19.51%
Maintenance of Storm-water ducts	2.44%	19.51%	56.10%	21.95%

Category:	Excellent	Satisfactory	Poor	No Response
<b>Water and Sanitation:</b>				
Access to water	29.27%	34.15%	24.39%	12.20%
Access to Sanitation	24.39%	34.15%	36.59%	4.88%
<b>Energy:</b>				
Access to electricity	19.51%	29.27%	36.59%	14.63%
Electricity Supply	17.07%	34.15%	39.02%	9.76%
Street Lighting	7.32%	29.27%	58.54%	4.88%
<b>Solid Waste:</b>				
Refuse Removal	31.71%	31.71%	21.95%	14.63%
Recycling of Refuse	19.51%	31.71%	36.59%	12.20%
Cleaning of your ward	17.07%	19.51%	58.54%	4.88%
<b>Land, Planning and Housing:</b>				
Low-cost housing	7.32%	14.63%	68.29%	9.76%
Traffic Management	9.76%	24.39%	56.10%	9.76%
Public Transport	4.88%	29.27%	48.78%	17.07%
Covered Public Transport bays	2.44%	21.95%	63.41%	12.20%
Taxi Ranks	4.88%	14.63%	70.73%	9.76%
<b>Community Facilities:</b>				
Schools	9.76%	43.90%	17.07%	29.27%
Cemeteries	9.76%	21.95%	43.90%	24.39%
Clinic	12.20%	34.15%	41.46%	12.20%
Church	21.95%	36.59%	29.27%	12.20%
Community Halls	14.63%	26.83%	43.90%	14.63%
Children Play Parks	0%	2.44%	85.37%	12.20%
Youth centres and entertainment	4.88%	0%	75.61%	19.51%
Recreation facilities and sports fields	4.88%	2.44%	78.05%	14.63%
Libraries	17.07%	34.15%	31.71%	17.07%
Internet Facilities	2.44%	14.63%	60.98%	21.95%
<b>Safety and Security:</b>				
Police Stations	2.44%	31.71%	56.10%	9.76%
Police Visibility	2.44%	19.51%	60.98%	17.07%
Fire stations	0%	17.07%	63.41%	19.51%
Disaster Management	2.44%	19.51%	58.54%	19.51%
Response rate	2.44%	14.63%	60.98%	21.95%

Table 6.95: Ward 17 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis that was completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
Christmas show for the ward.	Unemployment is too high.



Strengths and Opportunities	Weaknesses and Threats
Opportunity for more employment opportunities for ward members through Expanded Public Works Programme (EPWP).	Access to housing is poor. People are waiting for years to get houses and mismanagement of housing waiting-list is a problem. Waiting-list system needs to be replaced by a more effective system.
Youth-orientated office and projects within the ward are needed.	Quality of RDP (Reconstruction and Development programme) housing is poor.
South African Skills and Scholarship (SASSA) office for all pay centres.	Houses are awarded to foreigners to operate their businesses from.
	No business development or training opportunities.
	No tenders are awarded to the community of the Ward. Transparency with regard to tender processes is not apparent.
	No recreational facilities and lack of youth facilities and activities.
<b>Safe, Clean &amp; Green:</b>	
Opportunity for swimming lessons at the swimming pool.	Ambulance services unreliable and reaction time is too slow.
	Police and Neighbourhood Watch services are lacking.
	Safety measures for children at schools need to be implemented.
	Dumping sites for garden waste are needed.
	Floodlights in dark areas.
	Law enforcement officers need to be more visible and used more effectively.
	Alcohol and drug abuse (tik).
	Speed humps needed (Pienaar Street) for traffic calming.
<b>Affordable quality services:</b>	
Bowling green for elderly at the rugby club.	Makou and Esie Streets are not well serviced.
Needlework Group as part of arts and crafts projects.	Postal service needed.
Children play-park with security.	Broken drains, toilets and taps in RDP houses.
Mobile bins for households are needed.	No drains in informal settlements.
More effective measures should be identified to use the swimming pool and its infrastructure to the benefit of the community of Conville.	Letting of RDP (Reconstruction and Development programme) houses by community members.
	Storm-water overflow is a problem.
	Better street lightning and lighting within the whole ward.
	Removal of refuse in Kwartel and Makou Streets.
	Roads need to be serviced better, more frequently and upgraded.
	Water meters are read according to estimates- community have high water accounts that they cannot afford.
	Swimming pool needs to be accessible for the community. The fee charged is too high.
	Swimming pool is a white elephant. Municipality is spending too much money on maintenance, but it is only used at certain times in the year.
	Service delivery is slow and needs to be improved.
<b>Participative Partnerships:</b>	
Community needs regular feedback with regard to the IDP and budget implementation over the lifespan of the IDP.	Lack of effective communication from the municipality's side.
More community workshops	
Councillors need to give feedback on a monthly basis.	

Strengths and Opportunities	Weaknesses and Threats
Every issue discussed within the council chambers – agenda and minutes need to be published.	
Employment opportunities in Conville need to be advertised.	
<b>Good Governance &amp; Human Capital:</b>	
Regular feedback with regard to the IDP and its progress is needed from the municipality's side – Ward committee members and Councillors are not always familiar with matters regarding the municipality.	No collaboration of departments.
Progress reports with regard to the previous IDP, budget and implementation processes are demanded, before the current IDP process can take place.	Administration is weak.

Table 6.96: Ward 17 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 17* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
<b>Electricity</b>	<ul style="list-style-type: none"> <li>▪ Street lighting is very poor at street corners (street lights that are out of order must be fixed on a regular basis)</li> <li>▪ Cost of electricity is too high</li> </ul>
<b>Roads &amp; Storm water</b>	<ul style="list-style-type: none"> <li>▪ Storm-water drainage: uneven/bad development of roads</li> <li>▪ Roads and pavements are in a bad condition</li> </ul>
<b>Housing</b>	<ul style="list-style-type: none"> <li>▪ Properties situated close to the railway-line between Conville and Rosemoor with only wooden structures, are always at risk of being blown away</li> </ul>
<b>Recreation and Sport</b>	<ul style="list-style-type: none"> <li>▪ Upgrading of Conville Community Hall. (Interior and exterior walls are in poor condition. Broken roof, not user-friendly for the physically challenged (wheelchairs), outside toilets are not functioning, fence is vandalised, no burglar bars on windows and doors, Area Office's carpets are in a terrible condition)</li> <li>▪ Inadequate sports facilities for youth development (VGK Skuinskraal is willing to sell the vacant site next to the Church adjacent to the Maraiskamp sports grounds that extend to Fiskaal Street). Urgent need for a multi-purpose sports field – wall of the rugby field to be extended through to Fiskaal Street- it is important to cater for all sporting codes). If youth facilities are available the youth will not be involved in crime</li> <li>▪ Provide playgrounds for children</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>▪ Municipal by-laws vs. taverns/shebeens. (Law enforcement officials to assist the police on this matter)</li> <li>▪ Inadequate fire-fighting services in the ward (permanent fire brigade vehicle to be stationed at Conville Community Hall)</li> <li>▪ Favour local residents as workers in municipal projects</li> </ul>
<b>Needs relating to other spheres of government</b>	
<b>Health</b>	<ul style="list-style-type: none"> <li>▪ Inadequate waiting rooms to accommodate people when waiting for the doctor. Rosemoor requires the same facilities that Conville has.</li> </ul>
<b>Safety &amp; Security</b>	<ul style="list-style-type: none"> <li>▪ Conville SAPS do not practise visible policing.</li> </ul>
<b>Social Development</b>	<ul style="list-style-type: none"> <li>▪ Insufficient facilities at Rosemoor Old-age Home and Service Centre</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>▪ CPSs' services regarding disbursements are poor (people are sent from one point to another when pin numbers must be obtained).</li> </ul>

Table 6.97: Ward 17 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: road incidents, structural fires, flooding, animal disease, human disease, severe weather, critical service disruption, social conflict, waste and sewage, river pollution and aircraft incidents.

## WARD PLAN

The identified Ward 17 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the Municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Inadequate sports facilities for youth development (VGK Skuinskraal is willing to sell the vacant site next to the Church adjacent to the Maraiskamp sports grounds that extend to Fiskaal Street). Urgent need for a multi-purpose sports field – wall of the rugby field to be extended through to Fiskaal Street- it is important to cater for all sporting codes). If youth facilities are available the youth will not be involved in crime.	
		Municipal by-laws vs. taverns/shebeens. (Law enforcement officials to assist the police on this matter).	
		Upgrading of Conville Community Hall. (Interior and exterior walls are in poor condition. Broken roof, not user-friendly for the physically challenged (wheelchairs), outside toilets are not functioning, fence has been vandalised, no burglar bars on windows and doors, Area Office's carpets are in a terrible condition).	
		Insufficient facilities at Rosemoor Old-age Home and Service Centre	
		Storm-water drainage: uneven/bad development of roads.	
		Inadequate waiting rooms to accommodate people when waiting for the doctor. Rosemoor requires the same facilities that Conville has.	
		Street lighting is very poor at street corners (street lights that are out of order must be fixed on a regular basis).	
		Inadequate fire-fighting services in the ward (permanent fire-brigade vehicle to be stationed at Conville Community Hall). Conville SAPS do not practise visible policing.	
		Properties situated close to the railway-line between Conville and Rosemoor with only wooden structures, are always at risk of being blown away	
		CPSs' services regarding disbursements are poor (people are sent from one point to another when pin numbers must be obtained).	

Table 6.98: Ward 17 - Input

## 6.2.18 WARD 18:

### Loeriepark, Tweerivieren, Genevafontein

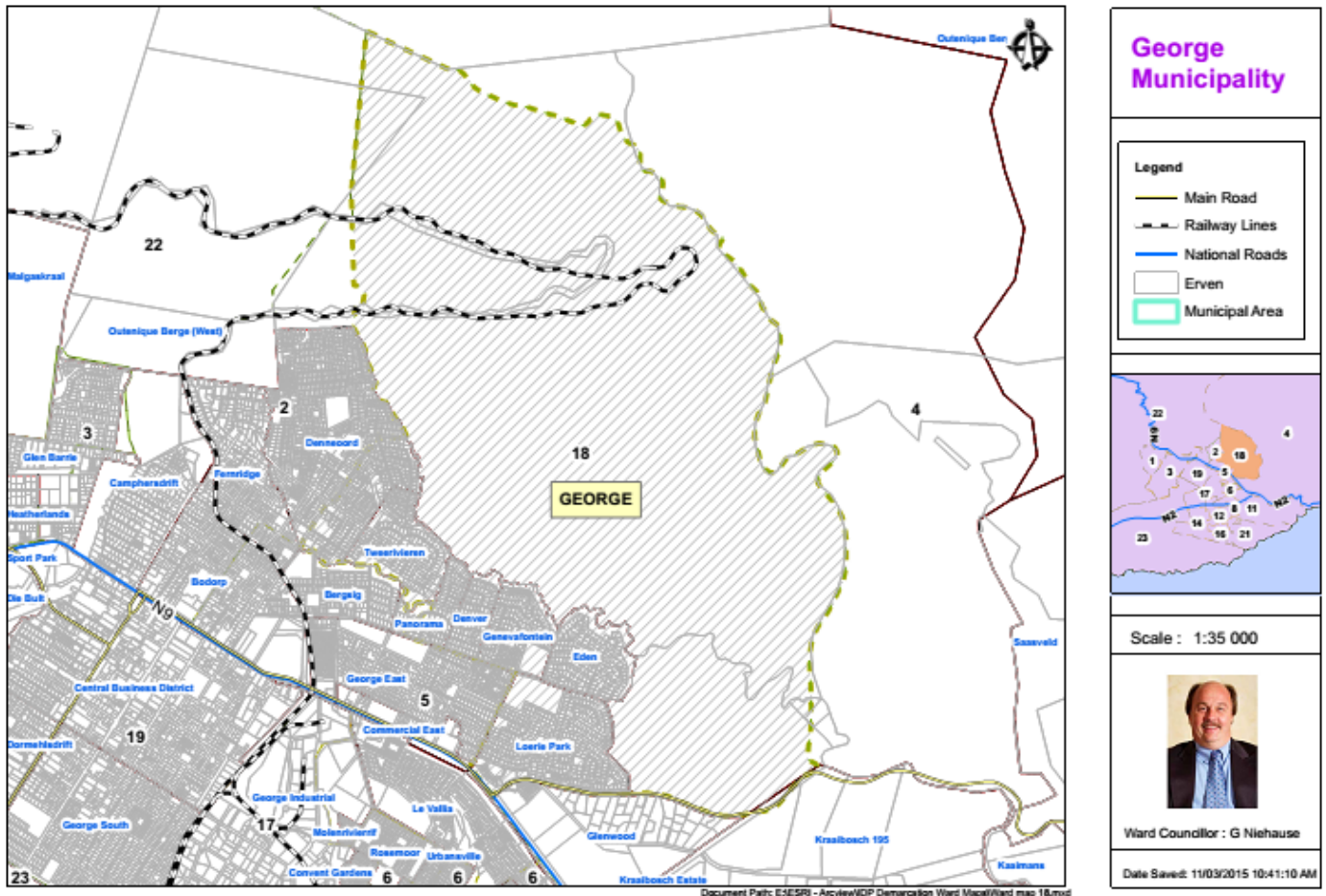


Figure 6.18: Ward 18

### WARD COUNCILLOR



Mr G Niehaus

## WARD STATISTICS

The statistics available for *Ward 18* are obtained from Census 2011

	Ward 18	% of Ward	% of Municipal Area	Comments
Population	5 027	100%	2.5%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 3.5% Coloured: 2.2% Asian/Indian: 0.8% White: 91.2% Other: 2%</li> </ul>
Households	1 867	100%	3.4%	
Average household size	1 867			<ul style="list-style-type: none"> <li>59.4% of the HHs consist of no more than 2 people</li> <li>32.5% of the HHs consist of 3 to 4 people</li> </ul>
Households with no annual income	208	11.1	0.3%	<ul style="list-style-type: none"> <li>7.4% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	1 390	27.6%	0.7%	<ul style="list-style-type: none"> <li>27.6% of individuals have no monthly income.</li> <li>10.6% of individuals earn between R1 and R3 200 p.m.</li> </ul>
Tenure status	Rented = 509 HHs Owned not paid off = 488 HHs Rent-free = 36 HHs Owned & fully paid = 772 HHs	27.2% 26.1% 1.9% 41.3%	0.9% 0.9% 0.06% 1.4%	<ul style="list-style-type: none"> <li>67.4% own the property they live in</li> <li>1.9% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 1 683 HHs Shack in b/yard = 0 Informal dwelling = 4 HHs	90.1% 0% 0.02%	3.1% 0% 0%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 0.05% of the total number of informal dwellings in the municipal area.</li> </ul>
Access to communication	Landline = 1 290 HHs Cellular phone = 1 811 HHs Access to internet = 1 206 HHs	69% 97% 64.5%	9.6% 3.9% 6%	<ul style="list-style-type: none"> <li>34% of HHs have no access to internet.</li> </ul>

Table 6.99: Ward 18 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	1 810 HHs	96.9%	<ul style="list-style-type: none"> <li>HHs with access to water represent 3.3% of all HHs.</li> <li>96.9% of HHs receive their water from the municipality.</li> <li>8 HHs source water from boreholes</li> <li>25 HHs from a rain-water tank</li> <li>11 HHs from a water tanker</li> </ul>	
Sanitation	1 865 HHs	99.8%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 3.4% of all HHs.</li> </ul>	<p><b>Backlog: ± 3 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 2 HHs with no provision of toilets</li> </ul>

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>99.8% of HHs have access to sanitation services above the minimum service level.</li> <li>2 HHs have no access to sanitation services.</li> </ul>	and 1 HH using other means.
Electricity for lighting	1 865 HHs	99.8%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 3.4% of all HHs.</li> <li>99.8% of HHs have access to electricity above the minimum service level.</li> <li>2 HHs use solar energy</li> </ul>	<b>Backlog: 0 HHs</b>
Refuse removal	1 867 HHs	100%	<ul style="list-style-type: none"> <li>100% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 3.4% of all HHs.</li> </ul>	<b>Backlog: 0 HHs</b>

Table 6.100: Ward 18 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken during the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The “No-response” category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals’ non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	0%	62.50%	37.50%	0.00%
Maintenance of Gravel Roads	0%	25%	0%	75.00%
Maintenance of Storm-water ducts	0%	25%	0%	75.00%
<b>Water and Sanitation:</b>				
Access to water	50%	37.50%	0%	12.50%
Access to Sanitation	75%	25%	0%	0.00%
<b>Energy:</b>				
Access to electricity	87.50%	12.50%	0%	0.00%
Electricity Supply	50%	50%	0%	0.00%
Street Lighting	12.50%	62.50%	25%	0.00%
<b>Solid Waste:</b>				
Refuse Removal	75%	25%	0%	0.00%
Recycling of Refuse	50%	25%	25%	0.00%
Cleaning of your ward	50%	12.50%	25%	12.50%
<b>Land, Planning and Housing:</b>				
Low-cost housing	0%	12.50%	0%	87.50%
Traffic Management	0%	62.50%	37.50%	0.00%
Public Transport	0%	12.50%	37.50%	50.00%

Category:	Excellent	Satisfactory	Poor	No Response
Covered Public Transport bays	0%	12.50%	12.50%	75.00%
Taxi Ranks	0%	12.50%	25%	62.50%
<b>Community Facilities:</b>				
Schools	50%	37.50%	0%	12.50%
Cemeteries	12.50%	25%	37.50%	25.00%
Clinic	0%	50%	12.50%	37.50%
Church	62.50%	25%	0%	12.50%
Community Halls	12.50%	50%	12.50%	25.00%
Children Play-Parks	0%	37.50%	50%	12.50%
Youth centres and entertainment	0%	12.50%	62.50%	25.00%
Recreation facilities and sports fields	0%	50%	25%	25.00%
Libraries	12.50%	75%	0%	12.50%
Internet Facilities	0%	37.50%	50%	12.50%
<b>Safety and Security:</b>				
Police Stations	12.50%	50%	12.50%	25.00%
Police Visibility	12.50%	75%	0%	12.50%
Fire stations	12.50%	50%	12.50%	25.00%
Disaster Management	0%	62.50%	0%	37.50%
Response rate	0%	62.50%	0%	37.50%

Table 6.101: Ward 18 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
Need more green public open spaces in the ward.	Development contribution is too high.
Mega sports development.	Land costs are very high.
Investment incentives.	
Central Business District revitalisation.	
Recreational activities and developments needed especially regarding the George Dam (tourism potential).	
Increase local participation of various George festivals (Cheese and Wine Festival, George Expo etc.) by lowering prices of entry tickets.	
<b>Safe, Clean &amp; Green:</b>	
Access control systems at all pre-schools and primary schools.	Area unsafe due to vagrants.
Cycling lanes especially near schools.	Streetlights are not working effectively.
Security awareness educational programmes for schools.	Erven which are overgrown (Hamerkop Street, Charlotte Street etc.).
Recycling bins at all schools.	Kat River polluted as well as the corner of Meyer and Saasveld Road (dumping in bush).
Security awareness for residential area.	Police and traffic enforcement not visible in the residential

Strengths and Opportunities	Weaknesses and Threats
	area.
Refuse removal bins in streets.	Pavements need to be paved.
	Clinic (public) is needed in Denneoord.
	Vagrants going through rubbish causing litter.
	Speed humps for traffic calming.
	Litter in the ward is a problem.
<b>Affordable quality services:</b>	
Refuse removal.	Potholes in roads all over the ward.
Storm water.	Electricity voltage drops and power cuts.
	Water quality is fine but the brown colour results in damage to residents' belongings, for example, washing of clothing etc.
	Storm drains damaged in Eden.
	In Wellington Street where road works are being undertaken, no markings or warning beacons are in place.
	Law enforcement is done very poorly, for example traffic control, drunks and vagrant control.
	Public transport system lacking as many people have to rely on using a bicycle or walking in order to get to and from work.
<b>Participative Partnerships:</b>	
Positive media about municipality needs to be promoted and negative headlines about the municipality must lead to action.	
Build new relationships with new residents in the ward. Acquire a list from municipality accounts department.	
Capital expenditure exceeding a certain amount needs to have a public participation process for it to be approved.	
Circular television (electronic billboard) in the strategic location in town to promote events and activities.	

Table 6.102: Ward 18 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 18* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
<b>Roads &amp; Storm water</b>	<ul style="list-style-type: none"> <li>▪ General conditions of roads and storm-water drainage</li> <li>▪ Provision of cycles on our roads (marking of roads and upgrading of pavement)</li> <li>▪ Upgrading of street names and road signs</li> <li>▪ Wellington Road: Upgrade and pavements (R 80 000)</li> </ul>
<b>Traffic Control</b>	<ul style="list-style-type: none"> <li>▪ Traffic control and law enforcement</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>▪ Recreation Centre for youth</li> <li>▪ Develop community channel media</li> <li>▪ Public transport</li> <li>▪ Wards 2,3,5,18,19,23: <ul style="list-style-type: none"> <li>▪ Ensure that road markings are visible</li> <li>▪ Provide speed humps</li> <li>▪ Provide street lighting</li> </ul> </li> </ul>



Focus Area	Development needs
	<ul style="list-style-type: none"> <li>▪ Ensure efficient public transport system</li> <li>▪ Ensure that trees do not interfere with safety of pedestrians</li> </ul>
Needs relating to other spheres of government	
Other	<ul style="list-style-type: none"> <li>▪ Public transport</li> </ul>

Table 6.103: Ward 18 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: damage to endemic species, soil erosion, veld fires and drought.

## WARD PLAN

The identified Ward 18 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the Municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		General conditions of roads and storm-water drainage	
		Provision of cycles on our roads (marking of roads and upgrading of pavement)	
		Develop community channel media	
		Recreation Centre for youth	
		Upgrading of street names and road signs	
		Traffic control and law enforcement	
		Wellington Road: Upgrade and pavements (R80 000)	
		Public transport	

Table 6.104: Ward 18 - Input

## 6.2.19 WARD 19:

### George Central, George South, Dormehlsdrift, King George

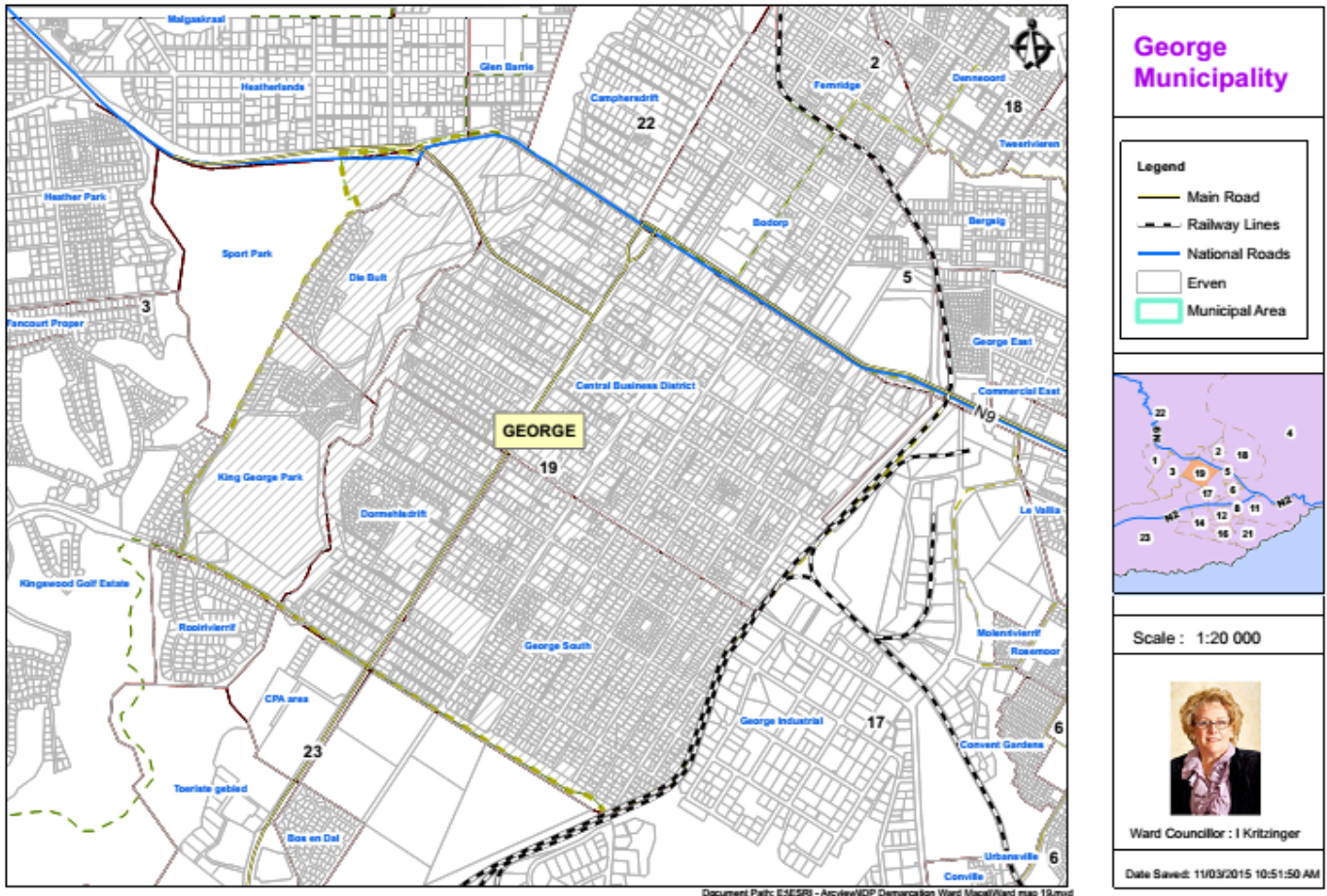


Figure 6.19: Ward 19

#### WARD COUNCILLOR



Ms I Kritzinger

## WARD STATISTICS

The statistics available for *Ward 19* are obtained from Census 2011

	Ward 19	% of Ward	% of Municipal Area	Comments
Population	9 272	100%	4.7%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 8.6% Coloured: 12.8% Asian/Indian: 0.7% White: 74.5% Other: 3.2%</li> </ul>
Households	3 289	100%	6.1%	
Average household size	3 289			<ul style="list-style-type: none"> <li>64% of the HHs consist of no more than 2 people</li> <li>28.5% of the HHs consist of 3 to 4 people</li> </ul>
Households with no annual income	306	9.3%	0.5%	<ul style="list-style-type: none"> <li>13.8% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	2 024	21.8%	3.7%	<ul style="list-style-type: none"> <li>21.8% of individuals have no monthly income.</li> <li>15% of individuals earn between R1 and R3200 p.m.</li> </ul>
Tenure status	Rented = 1 908 HHs Owned not paid off = 508 HHs Rent-free = 65 HHs Owned & fully paid = 755 HHs	58% 15.4% 1.9% 22.9%	3.5% 0.9% 0.1% 1.4%	<ul style="list-style-type: none"> <li>38.4% own the property they live in</li> <li>1.9% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 2 063 HHs Shack in b/yard = 25 HHs Informal dwelling = 78 HHs	62.7% 0.4% 3.2%	3.8% 0.02% 0.1%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 1.5% of the total number of informal dwellings in the municipal area.</li> </ul>
Access communication to	Landline = 1 453 HHs Cellular phone = 3 098 HHs Access to internet = 1 889 HHs	44.1% 94.1% 57.4%	10.8% 6.8% 9.5%	<ul style="list-style-type: none"> <li>42% of HHs have no access to internet.</li> </ul>

Table 6.105: Ward 19 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	3 192 HHs	97%	<ul style="list-style-type: none"> <li>HHs with access to water represent 5.9% of all HHs.</li> <li>97% of HHs receive their water from the municipality.</li> <li>7 HHs source water from boreholes</li> <li>22 HHs from a rain-water tank</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>35 HHs from dam/pool/stagnant water</li> <li>8 HHs from a water tanker</li> </ul>	
Sanitation	3 233 HHs	98.2%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 6% of all HHs.</li> <li>98.2% of HHs have access to sanitation services above the minimum service level.</li> <li>0.06% of HHs use the bucket system</li> <li>1.3% of HHs have no access to sanitation services.</li> </ul>	<p><b>Backlog: ± 50 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 45 HHs with no provision of toilets, 2 HHs using the bucket system and 3 HHs using other means.</li> </ul>
Electricity for lighting	3 264 HH	99.2%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 6% of all HHs.</li> <li>99.2% of HHs have access to electricity above the minimum service level.</li> <li>0.06% of HHs use paraffin</li> <li>0.15% of HHs use candles</li> </ul>	<p><b>Backlog: ± 11 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 4 HHs with no electricity and 7 HHs using paraffin &amp; candles</li> </ul>
Refuse removal	3 274 HHs	99.5%	<ul style="list-style-type: none"> <li>99.5% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 6.1% of all HHs.</li> <li>0.3% HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±14 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 11 HHs with no provision of services and 3 HHs using other means</li> </ul>
Housing	2063 formal housing structures	62.7%	<ul style="list-style-type: none"> <li>3.6% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 0.4% are shacks in the backyard</li> <li>⇒ 3.2% are in an informal settlement</li> </ul> </li> <li>The 3.6% informal structures represent 1.5% of all informal structures within the municipal area.</li> </ul>	<p><b>Backlog: ± 160 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.106: Ward 19 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The “No-response” category highlights the lack of such facilities or lack of access to such facilities within the ward, or it can highlight the individuals’ non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	0%	33.33%	66.67%	0.00%
Maintenance of Gravel Roads	0%	33.33%	0%	66.67%
Maintenance of Storm-water ducts	0%	0%	33.33%	66.67%
<b>Water and Sanitation:</b>				

Category:	Excellent	Satisfactory	Poor	No Response
Access to water	66.67%	33.33%	0%	0.00%
Access to Sanitation	66.67%	33.33%	0%	0.00%
<b>Energy:</b>				
Access to electricity	66.67%	33.33%	0%	0.00%
Electricity Supply	33.33%	66.67%	0%	0.00%
Street Lighting	33.33%	33.33%	33.33%	0.00%
<b>Solid Waste:</b>				
Refuse Removal	66.67%	33.33%	0%	0.00%
Recycling of Refuse	33.33%	33.33%	33.33%	0.00%
Cleaning of your ward	0%	33.33%	66.67%	0.00%
<b>Land, Planning and Housing:</b>				
Low-cost housing	0%	0%	33.33%	66.67%
Traffic Management	0%	66.67%	33.33%	0.00%
Public Transport	0%	0%	66.67%	33.33%
Covered Public Transport bays	0%	0%	66.67%	33.33%
Taxi Ranks	0%	0%	66.67%	33.33%
<b>Community Facilities:</b>				
Schools	33.33%	33.33%	0%	33.33%
Cemeteries	0%	33.33%	66.67%	0.00%
Clinic	66.67%	33.33%	0%	0.00%
Church	66.67%	33.33%	0%	0.00%
Community Halls	0%	66.67%	0%	33.33%
Children Play-Parks	0%	33.33%	66.67%	0.00%
Youth centres and entertainment	0%	0%	66.67%	33.33%
Recreation facilities and sports fields	0%	33.33%	33.33%	33.33%
Libraries	33.33%	33.33%	0%	33.33%
Internet Facilities	33.33%	33.33%	33.33%	0.00%
<b>Safety and Security:</b>				
Police Stations	0%	66.67%	0%	33.33%
Police Visibility	0%	66.67%	33.33%	0.00%
Fire stations	33.33%	33.33%	0%	33.33%
Disaster Management	33.33%	0%	33.33%	33.33%
Response rate	33.33%	0%	33.33%	33.33%

Table 6.107: Ward 19 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
Established community.	Improve tourist attractions.
Close to Central Business District (CBD) of city.	Ageing infrastructure.

Strengths and Opportunities	Weaknesses and Threats
Existing infrastructure is in place.	High density housing is needed.
Centrally situated.	Homeless people are a problem.
Access to medical facilities (Medical Precinct).	Drug abuse and crime.
Police.	Prostitution.
Post Office.	Administrative red tape.
Schools.	Fees for building plans.
Churches.	No public transport.
	Public toilet facilities in town.
	Albert Street Bridge unsafe for cyclists and pedestrians.
	Traffic and heavy vehicles.
	Capital contributions towards developments.
	Electricity tariffs too high.
<b>Safe, Clean &amp; Green:</b>	
Disaster Management Plan.	People do not comply with traffic regulations.
New alcohol policy.	Alien vegetation.
	Pampas grass.
	Open plots.
	Squatters at Rooi Rivier.
	Lack of law enforcement officers.
<b>Affordable quality services:</b>	
Refuse removal good.	Long-term planning is weak.
Water quality is good.	Storm-water drainage is poor.
Cleanest town.	Overhead electricity wires.
	Poor road signs.
<b>Participative Partnerships:</b>	
Local radio and newsletter.	Poor communication.
Value system for community participation.	Poor feedback and communication with community.
Support available to stimulate community participation.	Do not show gratitude to ratepayers for their positive contribution to rates and taxes.
Potential for ward-based newsletter.	Letter with monthly accounts is needed.
<b>Good Governance &amp; Human Capital:</b>	
Good response to drought and other natural disasters (floods).	Productivity low.
Service delivery structure is good.	Wastage of resources.
Well-established wards.	No system exists where community can track progress of the IDP project implementation.
	Functioning of work for contractors is weak.
	Old infrastructure.
	Competence of officials.

Table 6.108: Ward 19 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 19* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
Electricity	<ul style="list-style-type: none"> <li>▪ Street lighting and overhead power-lines.</li> </ul>
Roads & Storm water	<ul style="list-style-type: none"> <li>▪ Storm-water drainage.</li> <li>▪ Maintenance / upgrading general condition of roads.</li> <li>▪ Repair of pavements.</li> </ul>
Other	<ul style="list-style-type: none"> <li>▪ Public Transport</li> <li>▪ Wards 2,3,5,18,19,23:               <ul style="list-style-type: none"> <li>▪ Ensure that road markings are visible</li> <li>▪ Provide speed humps</li> <li>▪ Provide street lighting</li> <li>▪ Ensure efficient public transport system</li> <li>▪ Ensure that trees do not interfere with safety of pedestrians</li> </ul> </li> </ul>
<b>Needs relating to other spheres of government</b>	
Other	<ul style="list-style-type: none"> <li>▪ Public Transport.</li> </ul>

Table 6.109: Ward 19 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: human diseases, erosion and road incidents.

## WARD PLAN

The identified Ward 19 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project Programmes /	Priority	Description	Time-frame
		Storm-water drainage.	
		Maintenance / upgrading general condition of roads.	
		Repair of pavements.	
		Street lighting and overhead power-lines.	
		Public Transport.	

Table 6.110: Ward 19 - Input

## 6.2.20 WARD 20:

### Borcherds

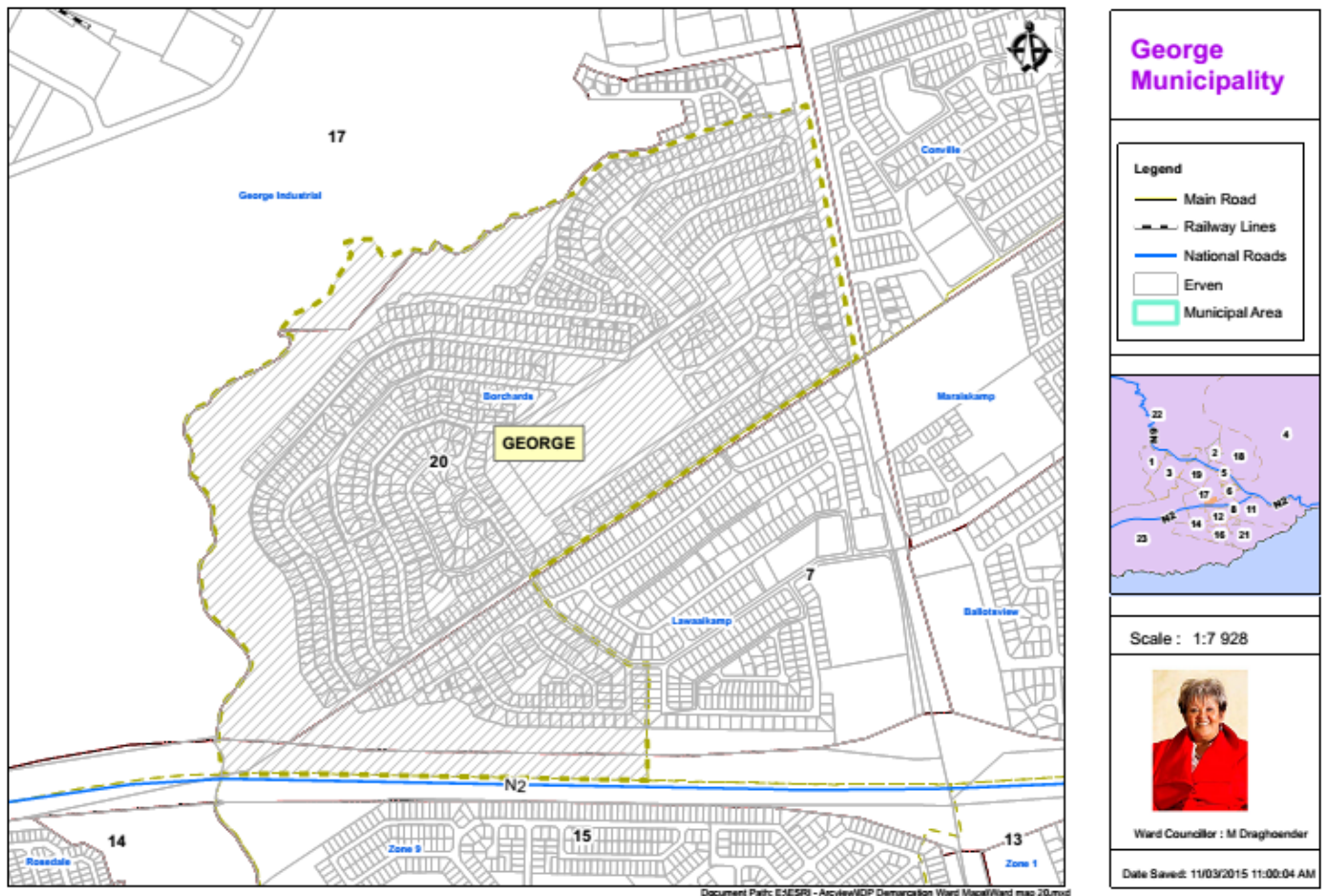


Figure 6.20: Ward 20

### WARD COUNCILLOR



Ms M Draghoender



Please note that a NDP planning workshop has been held in Ward 20 under the guidance of PGWC. Some of the outcomes are presented in this section and the summary report is attached as **Annexure B**.

## WARD STATISTICS

The statistics available for *Ward 20* are obtained from Census 2011

	Ward 20	% of Ward	% of Municipal Area	Comments
Population	7 913	100%	4%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 16.3% Coloured: 82.6% Asian/Indian: 0.05% White: 0.20% Other: 0.7%</li> </ul>
Households	1 710	100%	3.1%	
Average household size	1 710			<ul style="list-style-type: none"> <li>26.7% of the HHs consist of no more than 2 people</li> <li>33.8% of the HHs consist of 3 to 4 people</li> </ul>
Households with no annual income	175	10.2%	0.3%	<ul style="list-style-type: none"> <li>54% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	3 045	38.4%	5.6%	<ul style="list-style-type: none"> <li>38.4% of individuals have no monthly income.</li> <li>50% of individuals earn between R1 and R3 200 p.m.</li> </ul>
Tenure status	Rented = 318 HHs Owned not paid off = 113 HHs Rent-free = 251 HHs Owned & fully paid = 997 HHs	18.5% 6.6% 14.6% 58.3%	0.5% 0.2% 0.4% 1.86%	<ul style="list-style-type: none"> <li>64.9% own the property they live in</li> <li>14.6% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 1 295 HHs Shack in b/yard = 175 HHs Informal dwelling = 205 HHs	75.7% 10.2% 11.9%	2.4% 0.32% 0.38%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 4.9% of the total number of informal dwellings in the municipal area.</li> </ul>
Access to communication	Landline = 129 HHs Cellular phone = 1 189 HHs Access to internet = 166 HHs	7.5% 69.5% 9.7%	0.9% 2.6% 0.8%	<ul style="list-style-type: none"> <li>90% of HHs have no access to internet.</li> </ul>

Table 6.111: Ward 20 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	1 689 HHs	98.5%	<ul style="list-style-type: none"> <li>HHs with access to water represent 3.1% of all HHs.</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>98.5% of HHs receive their water from the municipality.</li> <li>3 HHs from a rain-water tank</li> <li>2 HHs from a water tanker</li> </ul>	
Sanitation	1 601 HHs	93.6%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 2.9% of all HHs.</li> <li>93.6% of HHs have access to sanitation services above the minimum service level.</li> <li>3.3% of HHs use the bucket system</li> <li>1.5% of HHs have no access to sanitation services.</li> </ul>	<p><b>Backlog: ± 94 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 26 HHs with no provision of toilets, 57 HHs using the bucket system and 11 HHs using other means.</li> </ul>
Electricity for lighting	1 612 HH	94.2%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 3% of all HHs.</li> <li>94.2% of HHs have access to electricity above the minimum service level.</li> <li>0.09% of HHs use paraffin</li> <li>4.2% of HHs use candles</li> </ul>	<p><b>Backlog: ± 95 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 6 HHs with no electricity and 89 HHs using paraffin &amp; candles</li> </ul>
Refuse removal	1 605 HH's	93.8%	<ul style="list-style-type: none"> <li>93.8% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 2.9% of all HHs.</li> <li>5.7% HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±100 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 99 HHs with no provision of services and 1 HH using other means</li> </ul>
Housing	1295 formal housing structures	75.7%	<ul style="list-style-type: none"> <li>22.2% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 10.2% are shacks in the backyard</li> <li>⇒ 12% are in an informal settlement</li> </ul> </li> <li>The 22.2% informal structures represent 4.9% of all informal structures within the municipal area.</li> </ul>	<p><b>Backlog: ± 380 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard-dwellers and structures in informal settlements</li> </ul>

Table 6.112: Ward 20 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The "No-response" category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals' non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	1.75%	29.82%	64.91%	3.51%
Maintenance of Gravel Roads	5.26%	15.79%	66.67%	12.28%
Maintenance of Storm-water ducts	0%	12.28%	71.93%	15.79%
<b>Water and Sanitation:</b>				

Category:	Excellent	Satisfactory	Poor	No Response
Access to water	14.04%	35.09%	47.37%	3.51%
Access to Sanitation	12.28%	29.82%	56.14%	1.75%
<b>Energy:</b>				
Access to electricity	17.54%	40.35%	42.11%	0.00%
Electricity Supply	8.77%	33.33%	49.12%	8.77%
Street Lighting	7.02%	33.33%	56.14%	3.51%
<b>Solid Waste:</b>				
Refuse Removal	17.54%	33.33%	43.86%	5.26%
Recycling of Refuse	0%	42.11%	47.37%	10.53%
Cleaning of your ward	7.02%	28.07%	61.40%	3.51%
<b>Land, Planning and Housing:</b>				
Low-cost housing	7.02%	14.04%	71.93%	7.02%
Traffic Management	1.75%	17.54%	73.68%	7.02%
Public Transport	1.75%	14.04%	77.19%	7.02%
Covered Public Transport bays	3.51%	8.77%	82.46%	5.26%
Taxi Ranks	3.51%	5.26%	84.21%	7.02%
<b>Community Facilities:</b>				
Schools	10.53%	22.81%	26.32%	40.35%
Cemeteries	3.51%	17.54%	66.67%	12.28%
Clinic	5.26%	12.28%	78.95%	3.51%
Church	17.54%	17.54%	57.89%	7.02%
Community Halls	5.26%	15.79%	73.68%	5.26%
Children Play-Parks	1.75%	1.75%	92.98%	3.51%
Youth centres and entertainment	1.75%	7.02%	80.70%	10.53%
Recreation facilities and sports fields	0%	5.26%	87.72%	7.02%
Libraries	1.75%	19.30%	71.93%	7.02%
Internet Facilities	0%	1.75%	89.47%	8.77%
<b>Safety and Security:</b>				
Police Stations	1.75%	8.77%	82.46%	7.02%
Police Visibility	3.51%	8.77%	82.46%	5.26%
Fire stations	0%	12.28%	78.95%	8.77%
Disaster Management	3.51%	8.77%	78.95%	8.77%
Response rate	1.75%	7.02%	82.46%	8.77%

Table 6.113: Ward 20 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
	Unemployment is too high. Lack of opportunities for employment in ward.
	Access to housing. People are waiting for years to get houses, plus the waiting-list system is being mismanaged.

Strengths and Opportunities	Weaknesses and Threats
	System needs to be replaced by a better, more effective system.
	Incompetence of employees to manage the system.
	Quality of RDP (Reconstruction and Development programme) housing.
	Houses are awarded to foreigners to operate their businesses from.
	Lack of RDP (Reconstruction and Development programme) and low-cost housing.
	No business development or training opportunities.
	No tenders are awarded to the community of the ward. Transparency with regard to tender processes is absent.
	Poverty is increasing.
	Socially related issues are increasing.
	Business opportunities are taken over by foreigners who make no economic contribution to the ward.
	Employment opportunities/tenders are awarded to people outside of the area.
<b>Safe, Clean &amp; Green:</b>	
Ward needs regular police patrolling.	Police reaction time to an issue reported, is slow.
	Police and Neighbourhood Watch services lacking.
	Safety measures for children at schools need to be implemented.
	Dumping sites for garden waste are needed.
	Floodlights in dark areas.
	Law enforcement officers need to be more visible and used more effectively.
	Alcohol and drug abuse (tik).
	More than 5 households make use of one toilet and tap in the informal area.
	Animals that are roaming the ward need to be removed.
<b>Affordable quality services:</b>	
Needlework group projects for arts and crafts.	No refuse removal in Spandiel Street.
Children's play-park with security.	Speed humps in streets are needed for traffic calming.
Mobile bins for households are needed.	Broken drains, toilets and taps in RDP (Reconstruction and Development programme) housing.
	No drains in informal settlements.
	No recreational facilities and lack of youth facilities and activities.
	Letting of RDP houses by community members.
	Storm-water overflow is a problem.
	Better street lightning and lighting within the whole ward.
	No refuse bags in informal areas.
	Roads need to be better serviced and upgraded.
	Water meters are read according to estimates - community have high water accounts that they cannot afford.
	Stop signs need to be installed.
	Electricity boxes are a threat.
	People have to pay extra money for electricity.

Strengths and Opportunities	Weaknesses and Threats
	Cart and transport for some properties is needed.
	Some neighbours build over their building line.
<b>Participative Partnerships:</b>	
Community needs regular feedback with regard to the IDP and budget implementation over the lifespan of the IDP.	Lack of effective communication from the municipality's side.
More community workshops.	
Councillors need to give feedback on a monthly basis. Every issue discussed within the council chambers – agenda and minutes need to be published.	
<b>Good Governance &amp; Human Capital:</b>	
Regular feedback with regard to the IDP and its progress is needed, from the municipality's side – Ward committee members and Councillors are not always familiar with matters regarding the municipality.	
Progress reports with regard to the previous IDP, budget and implementation are demanded, before the current IDP process can take place.	Service delivery is slow and needs to be improved.
Employment opportunities need to be advertised.	No collaboration across departments.
	Administration is weak.

Table 6.114: Ward 20 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 20* are summarised in the table below:

Focus Area	Development needs
<b>Water &amp; Sanitation</b>	<ul style="list-style-type: none"> <li>▪ Toilets</li> <li>▪ Sewage</li> </ul>
<b>Roads &amp; Storm water</b>	<ul style="list-style-type: none"> <li>▪ Streets</li> <li>▪ Paving of streets and pavements and construction of roads</li> <li>▪ Provide access to houses from Vigelaar Street</li> </ul>
<b>Housing</b>	<ul style="list-style-type: none"> <li>▪ Housing is needed; consider vacant land on airport road</li> <li>▪ Favour local residents when new houses are constructed</li> </ul>
<b>Traffic Control</b>	<ul style="list-style-type: none"> <li>▪ Speed humps</li> </ul>
<b>Recreation and Sport</b>	<ul style="list-style-type: none"> <li>▪ Community Halls</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>▪ Development of Metro Grounds</li> <li>▪ Job Creation</li> </ul>
<b>Needs relating to other spheres of government</b>	
<b>Health</b>	<ul style="list-style-type: none"> <li>▪ Clinics</li> </ul>
<b>Education</b>	<ul style="list-style-type: none"> <li>▪ Youth Development</li> </ul>
<b>Social Development</b>	<ul style="list-style-type: none"> <li>▪ Crèche</li> </ul>
<b>Job Creation and Job Development</b>	<ul style="list-style-type: none"> <li>▪ Job Creation</li> </ul>
<b>Outcomes of NDP Planning Workshop during February 2014 (priority needs)</b>	
	Upgrade & Maintenance of Sanitation System
	Upgrade of Sewer System
	Crime Awareness Project

Table 6.115: Ward 20 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: human disease, structural fire, flooding, waste management, social conflict, storm water, road accidents and animal disease.

## WARD PLAN

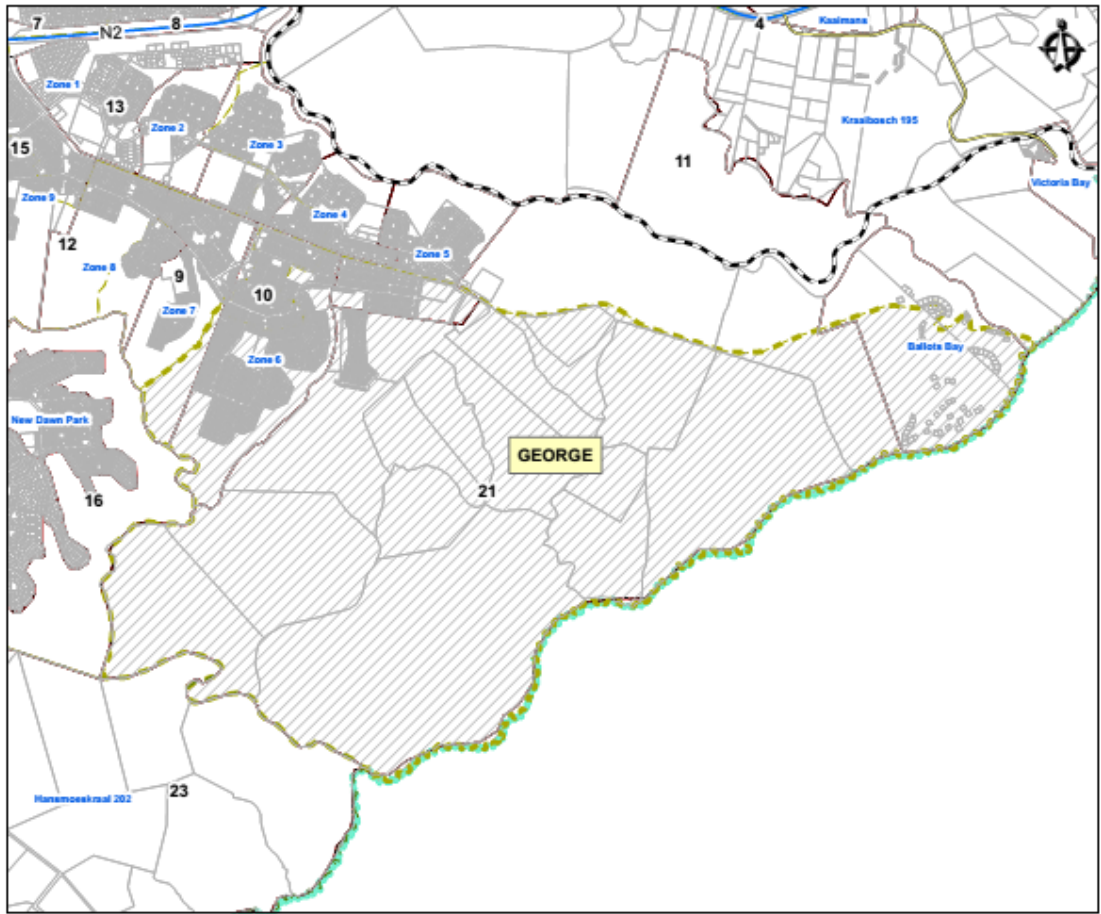
The identified Ward 20 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Job Creation	
		Paving of streets and pavements and construction of roads	
		Housing	
		Speed Humps	
		Community Halls	
		Toilets	
		Youth Development	
		Development of Metro Grounds	
		Streets	
		Sewage	
		Clinics	
		Crèche	

Table 6.116: Ward 20 - Input

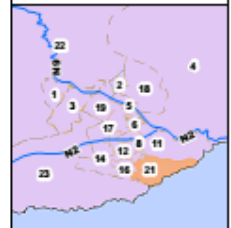
## 6.2.21 WARD 21:

### Thembaletu



#### George Municipality

- Legend**
- Main Road
  - Railway Lines
  - National Roads
  - Erven
  - Municipal Area



Scale : 1:30 000



Ward Councillor : S Thanda

Date Saved: 11/03/2015 11:00:52 AM

Figure 6.21: Ward 21

#### WARD COUNCILLOR



Ms S Thanda

#### WARD STATISTICS

The statistics available for *Ward 21* are obtained from Census 2011

	Ward 21	% of Ward	% of Municipal Area	Comments
Population	9 218	100%	4.7%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 96.3% Coloured: 2.9% Asian/Indian: 0.1% White: 0.05% Other: 0.5%</li> </ul>
Households	3 205	100%	5.9%	
Average household size	3 205			<ul style="list-style-type: none"> <li>51.4% of the HHS consist of no more than 2 people</li> <li>30% of the HHS consist of 3 to 4 people</li> </ul>
Households with no annual income	672	20.9%	1.25%	<ul style="list-style-type: none"> <li>61.5% of HHS' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	3 139	34%	1.6%	<ul style="list-style-type: none"> <li>34% of individuals have no monthly income.</li> <li>41.6% of individuals earn between R1 and R3 200 p.m.</li> </ul>
Tenure status	Rented = 483HHS Owned not paid off = 136 HHS Rent-free = 1446 HHS Owned & fully paid = 1 019 HHS	15% 4.2% 45.1% 31.7%	0.9% 0.2% 2.0% 1.9%	<ul style="list-style-type: none"> <li>36% own the property they live in</li> <li>45.1% of HHS stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 1 570 HHS Shack in b/yard = 252 HHS Informal dwelling = 1 332 HHS	48.9% 7.8% 41.5%	2.9% 0.4% 2.4%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 20.4% of the total number of informal dwellings in the municipal area.</li> </ul>
Access to communication	Landline = 46 HHS Cellular phone = 2 667 HHS Access to internet = 779 HHS	1.4% 83.2% 24.3%	0.3% 5.8% 3.9%	<ul style="list-style-type: none"> <li>75% of HHS have no access to internet.</li> </ul>

Table 6.117: Ward 21 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	2 900 HHS	90.4%	<ul style="list-style-type: none"> <li>HHS with access to water represent 5.4% of all HHS.</li> <li>90.4% of HHS receive their water from the municipality.</li> <li>4 HHS receive their water from a borehole</li> <li>128 HHS from a rain-water tank</li> <li>27 HHS from a water tanker</li> </ul>	



	Total	%	Description	Challenges / Backlog
<b>Sanitation</b>	2 092 HHs	65.2%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 3.9% of all HHs.</li> <li>65.2% of HHs have access to sanitation services above the minimum service level.</li> <li>3.4% of HHs use the bucket system</li> <li>28.5% of HHs have no access to sanitation services.</li> </ul>	<p><b>Backlog: ± 1 086 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 915 HHs with no provision of toilets, 110 HHs using the bucket system and 61 HHs using other means.</li> </ul>
<b>Electricity for lighting</b>	1 904 HHs	59.4%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 3.5% of all HHs.</li> <li>59.4% of HHs have access to electricity above the minimum service level.</li> <li>34.6% of HHs use paraffin</li> <li>5.3% of HHs use candles</li> </ul>	<p><b>Backlog: ± 1 285 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 4 HHs with no electricity and 1 281 HHs using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	2 336 HH's	72.8%	<ul style="list-style-type: none"> <li>72.8% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 4.3% of all HHs.</li> <li>10.9% of HHs use their own refuse dump</li> <li>9.5% of HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±502 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 307 HHs with no provision of services and 195 HHs using other means</li> </ul>
<b>Housing</b>	1 570 formal housing structures	48.9%	<ul style="list-style-type: none"> <li>49.4% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 7.8% are shacks in the backyard</li> <li>⇒ 41.6% are in an informal settlement</li> </ul> </li> <li>The 49.4% informal structures represent 20.4% of all informal structures within the municipal area.</li> </ul>	<p><b>Backlog: ± 1584 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.118: Ward 21 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the Municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The "No-response" category highlights the lack of facilities or the lack of access to such facilities within the ward, or it can highlight the individuals' non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	0%	0%	100%	0.00%
Maintenance of Gravel Roads	0%	14.29%	85.71%	0.00%
Maintenance of Storm-water ducts	0%	0%	0%	100.00%
<b>Water and Sanitation:</b>				
Access to water	0%	0%	100%	0.00%

Category:	Excellent	Satisfactory	Poor	No Response
Access to Sanitation	0%	0%	100%	0.00%
<b>Energy:</b>				
Access to electricity	0%	0%	100%	0.00%
Electricity Supply	0%	0%	100%	0.00%
Street Lighting	0%	0%	100%	0.00%
<b>Solid Waste:</b>				
Refuse Removal	14.29%	0%	85.71%	0.00%
Recycling of Refuse	0%	0%	100%	0.00%
Cleaning of your ward	0%	14.29%	85.71%	0.00%
<b>Land, Planning and Housing:</b>				
Low-cost housing	0%	0%	100%	0.00%
Traffic Management	0%	0%	100%	0.00%
Public Transport	14.29%	14.29%	71.43%	0.00%
Covered Public Transport bays	0%	0%	100%	0.00%
Taxi Ranks	0%	0%	100%	0.00%
<b>Community Facilities:</b>				
Schools	0%	0%	100%	0.00%
Cemeteries	28.57%	0%	71.43%	0.00%
Clinic	0%	0%	100%	0.00%
Church	14.29%	14.29%	71.43%	0.00%
Community Halls	0%	0%	100%	0.00%
Children Play-Parks	0%	0%	100%	0.00%
Youth centres and entertainment	0%	0%	100%	0.00%
Recreation facilities and sports fields	0%	0%	100%	0.00%
Libraries	0%	0%	100%	0.00%
Internet Facilities	0%	0%	100%	0.00%
<b>Safety and Security:</b>				
Police Stations	0%	14.29%	85.71%	0.00%
Police Visibility	0%	14.29%	85.71%	0.00%
Fire stations	0%	0%	100%	0.00%
Disaster Management	0%	0%	100%	0.00%
Response rate	0%	0%	100%	0.00%

Table 6.119: Ward 21 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
Schools	Community Hall is not available.
Street lighting	Electricity prices are too high.
Access to water.	Soup kitchens are not working.

Strengths and Opportunities	Weaknesses and Threats
Potential needlework projects.	Need library within the ward.
Self-defence and first-aid training.	Lack of employment opportunities.
Skilled youth with large potential.	Need space for businesses (commercial space).
Soccer clubs.	
Land available for farming (crops).	
Possible cooking projects (soup kitchens).	
<b>Safe, Clean &amp; Green:</b>	
Recreational facilities.	No toilets.
Library with internet access.	Poor road facilities.
Computer training courses.	No police station.
	Need big rubbish bin not black bag.
	Need Neighbourhood Watch
	No police station (Asazani).
	Refuse removal poor.
	Dirty streets.
	Have to walk long distances to the clinic.
	Lack of a crèche in the ward.
<b>Affordable quality services:</b>	
	Need flushing toilets.
	Need houses.
	Houses built unprofessionally and need to be fixed.
	Electricity is not readily available or non-existent.
	Generally poor service delivery.
	No water.
	No sports facilities.
	Paving of roads is required.
<b>Participative Partnerships:</b>	
Loud speaker used to inform people of relevant happenings.	Notice-boards.
	Enough time for meetings.
	Municipality does not engage with community.
<b>Good Governance &amp; Human capital</b>	
	Lack of service delivery.
	Lack of presence in local communities.

Table 6.120: Ward 21 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 21* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
<b>Refuse Removal</b>	<ul style="list-style-type: none"> <li>▪ Regular clean-up campaigns</li> <li>▪ Wheelie Bins.</li> </ul>
<b>Roads &amp; Storm water</b>	<ul style="list-style-type: none"> <li>▪ Waste Water Management (drainage system for each house).</li> </ul>

Focus Area	Development needs
Recreation and Sport	<ul style="list-style-type: none"> <li>Community Hall for community meetings.</li> </ul>
Transport	<ul style="list-style-type: none"> <li>Bus service needed</li> <li>Walkways suitable for the physically challenged/wheelchairs</li> </ul>
Housing	<ul style="list-style-type: none"> <li>Request a faster rate of housing delivery</li> <li>Rectification of RDP houses</li> <li>Need for more houses</li> <li>Sites/plots for backyard dwellers</li> </ul>
Other	<ul style="list-style-type: none"> <li>Office for Ward Committee activities.</li> <li>A need for church sites</li> </ul>
Needs relating to other spheres of government	
Social Development	<ul style="list-style-type: none"> <li>Crèches.</li> </ul>

Table 6.121: Ward 21 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: flooding, human diseases, storm water issues, structural fire, road accidents and soil erosion.

## WARD PLAN

The identified Ward 21 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Community Hall for community meetings.	
		Waste Water Management (drainage system for each house).	
		Wheelie Bins.	
		Regular clean-up campaigns.	
		Crèches.	
		Church sites.	
		Office for Ward Committee activities.	

Table 6.122: Ward 21 - Input

## 6.2.22 WARD 22:

**Rural Areas, Diepkloof, Sinksabrug, Waboonskraal, Herold, Hoogekraal, Geelhoutboom, Bo-dorp, Camphersdrift**

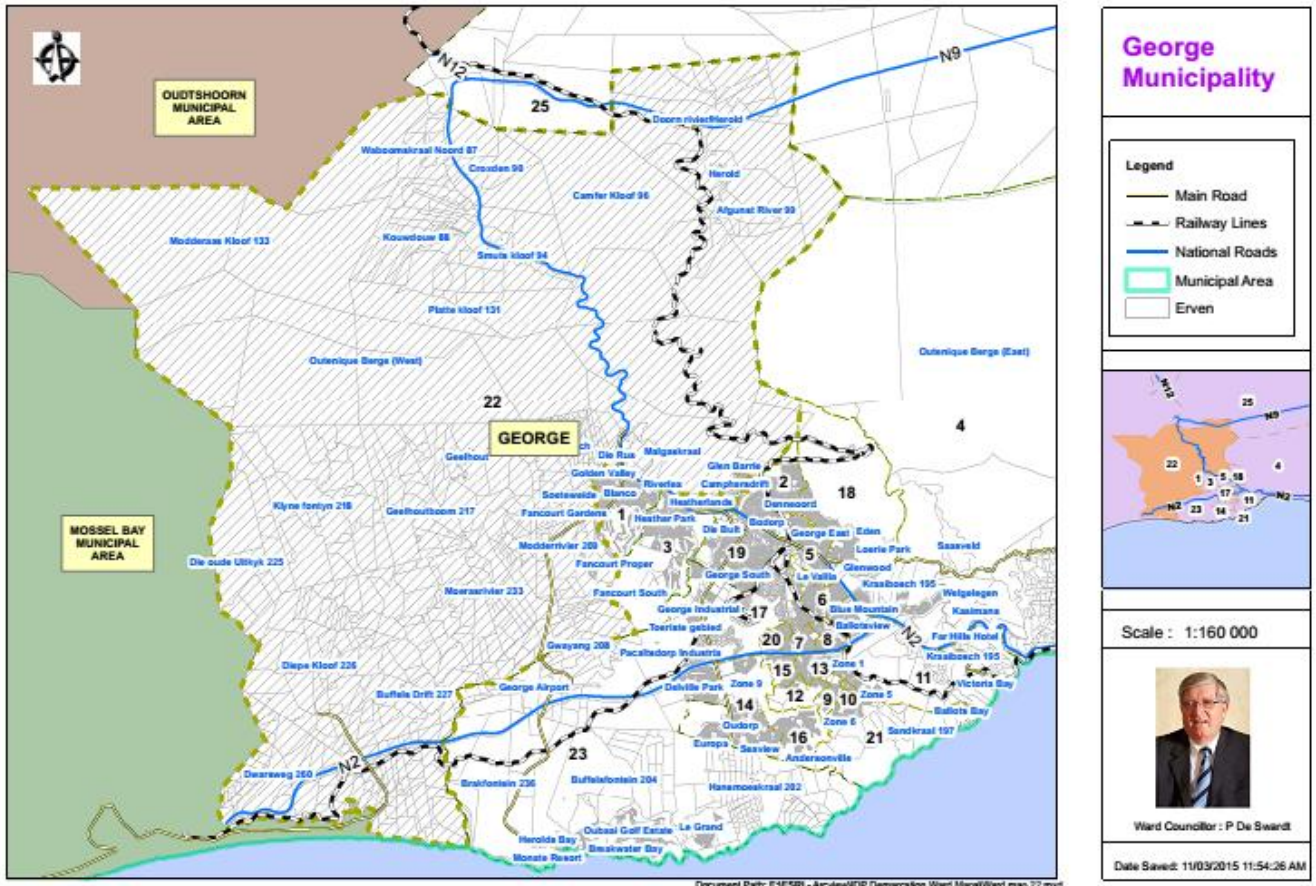


Figure 6.22: Ward 22

### WARD COUNCILLOR



Mr P de Swardt

## WARD STATISTICS

The statistics available for *Ward 22* are obtained from Census 2011

	Ward 22	% of Ward	% of Municipal Area	Comments
Population	8 277	100%	4.2%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 8.5% Coloured: 48.2% Asian/Indian: 0.5% White: 41.7% Other: 0.8%</li> </ul>
Households	2 394	100%	4.4%	
Average household size	2 394			<ul style="list-style-type: none"> <li>53.9% of the HHs consist of no more than 2 people</li> <li>30.7% of the HHs consist of 3 to 4 people</li> </ul>
Households with no annual income	263	10.9%	0.49%	<ul style="list-style-type: none"> <li>31.4% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	2 637	31.8%	1.3%	<ul style="list-style-type: none"> <li>31.8% of individuals have no monthly income.</li> <li>39% of individuals earn between R1 and R3200 p.m.</li> </ul>
Tenure status	Rented = 782 HHs Owned not paid off = 196 HHs Rent-free = 869 HHs Owned & fully paid = 504 HHs	32.6% 8.1% 36.2% 21%	1.4% 0.3% 1.6% 0.9%	<ul style="list-style-type: none"> <li>29.2% own the property they live in</li> <li>36.2% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 2 044 HHs Shack in b/yard = 9 HHs Informal dwelling = 47 HHs	85.3% 0.3% 1.9%	3.8% 0.01% 0.08%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 0.7% of the total number of informal dwellings in the municipal area.</li> </ul>
Access to communication	Landline = 923 HHs Cellular phone = 2 036 HHs Access to internet = 941 HHs	38.5% 85% 39.3%	6.9% 4.4% 4.7%	<ul style="list-style-type: none"> <li>60% of HHs have no access to internet.</li> </ul>

Table 6.123: Ward 22 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	928 HHs	38.7%	<ul style="list-style-type: none"> <li>HHs with access to water represent 1.7% of all HHs.</li> <li>38.7% of HHs receive their water from the municipality.</li> <li>9.8% of HHs receive their water from a borehole</li> <li>28.9% HHs from a rain-water tank</li> <li>8.5% of HHs from a dam/pool/stagnant water</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>6.4 HHs from a water tanker</li> </ul>	
<b>Sanitation</b>	1 715 HHs	71.6%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 3.2% of all HHs.</li> <li>71.6% of HHs have access to sanitation services above the minimum service level.</li> <li>1.6% of HHs use the bucket system</li> <li>6.9% of HHs have no access to sanitation services.</li> </ul>	<p><b>Backlog: ± 263 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 166 HHs with no provision of toilets, 39 HHs using the bucket system and 58 HHs using other means.</li> </ul>
<b>Electricity for lighting</b>	2 101 HHs	87.7%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 3.9% of all HHs.</li> <li>87.7% of HHs have access to electricity above the minimum service level.</li> <li>0.3% of HHs use paraffin</li> <li>10.9% of HHs use candles</li> </ul>	<p><b>Backlog: ± 82 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 11 HHs with no electricity and 271 HHs using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	782 HHs	32.6%	<ul style="list-style-type: none"> <li>32.6% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represents 1.4% of all HHs.</li> <li>35.7% HHs use their own refuse dump</li> <li>9.4% HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ±612 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 227 HHs with no provision of service and 385 HHs using other means</li> </ul>
<b>Housing</b>	2 044 formal housing structures	85.3%	<ul style="list-style-type: none"> <li>2.3% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 0.3% are shacks in the backyard</li> <li>⇒ 1.9% are in an informal settlement</li> </ul> </li> <li>The 2.3% informal structures represent 0.7% of all informal structures within the municipal area.</li> </ul>	<p><b>Backlog: ± 56 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.124: Ward 22 - Service Delivery Status

### WARD CUSTOMER SATISFACTION SURVEY:

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The “No-response” category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals’ non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	5.56%	50%	44.44%	0.00%
Maintenance of Gravel Roads	5.56%	27.78%	55.56%	11.11%
Maintenance of Storm-water ducts	5.56%	44.44%	50%	0.00%
<b>Water and Sanitation:</b>				

Category:	Excellent	Satisfactory	Poor	No Response
Access to water	5.56%	22.22%	72.22%	0.00%
Access to Sanitation	5.56%	11.11%	77.78%	5.56%
<b>Energy:</b>				
Access to electricity	11.11%	22.22%	66.67%	0.00%
Electricity Supply	11.11%	22.22%	66.67%	0.00%
Street Lighting	5.56%	11.11%	72.22%	11.11%
<b>Solid Waste:</b>				
Refuse Removal	5.56%	11.11%	77.78%	5.56%
Recycling of Refuse	0%	16.67%	77.78%	5.56%
Cleaning of your ward	0%	11.11%	83.33%	5.56%
<b>Land, Planning and Housing:</b>				
Low-cost housing	5.56%	0%	72.22%	22.22%
Traffic Management	5.56%	5.56%	72.22%	16.67%
Public Transport	5.56%	0%	77.78%	16.67%
Covered Public Transport bays	5.56%	0%	77.78%	16.67%
Taxi Ranks	5.56%	0%	77.78%	16.67%
<b>Community Facilities:</b>				
Schools	11.11%	27.78%	22.22%	38.89%
Cemeteries	0%	38.89%	38.89%	22.22%
Clinic	0%	44.44%	33.33%	22.22%
Church	16.67%	38.89%	33.33%	11.11%
Community Halls	5.56%	0%	66.67%	27.78%
Children Play-Parks	0%	16.67%	66.67%	16.67%
Youth centres and entertainment	0%	5.56%	72.22%	22.22%
Recreation facilities and sports fields	0%	5.56%	83.33%	11.11%
Libraries	11.11%	33.33%	44.44%	11.11%
Internet Facilities	5.56%	0%	72.22%	22.22%
<b>Safety and Security:</b>				
Police Stations	33.33%	27.78%	27.78%	11.11%
Police Visibility	0%	33.33%	50%	16.67%
Fire stations	11.11%	16.67%	55.56%	16.67%
Disaster Management	11.11%	22.22%	55.56%	11.11%
Response rate	5.56%	16.67%	61.11%	16.67%

Table 6.125: Ward 22 - Satisfaction Survey

## THE WARD SWOT PROFILE:

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; George:</b>	
Training programmes for youth and unemployed need to be created.	No Growth. Before growth can take place, the basic immediate services need to be delivered, e.g. access to



Strengths and Opportunities	Weaknesses and Threats
	water, refuse removal etc.
Opportunity for Agri-village.	Opportunity exists for Agri-tourism – people do not want to visit the farms due to lack of basic infrastructure.
Potential with regard to agriculture development. More employment opportunities for farm workers if production prices are reduced.	No Automatic Teller Machines (ATM) facilities.
<b>Safe, Clean &amp; Green:</b>	
Warning signs for motorists and school going children are needed.	Ambulance services unreliable and reaction time is too slow.
Warning signs at dams, rivers and dangerous places.	Alcohol and drug abuse (taverns).
	No lightning on farms.
<b>Affordable quality services:</b>	
Public telephones.	Ward needs a clinic.
Solar panels can be installed for all households.	Refuse removal is a big problem.
	Upgrade of roads especially roads to the school, pedestrian pavements and cross-overs, is needed.
Need water tanks with purification systems for safe drinking water.	Speed humps are needed for traffic calming.
Need bigger school with better facilities.	Farmworkers need housing.
Need more programmes for the youth and development.	No recreational facilities and lack of youth facilities and activities.
	Refuse removal and recycling is a problem.
	Library needs to be upgraded, especially books which are old and have been there forever. No new stock.
	Access to safe and clean water – people and animals are using the same water resources which include dams.
	Lack of public transport and covered bays.
	Access to flush toilets.
	No electricity.
	Sanitation facilities are inefficient.
	Library where children can study, with internet and computer facilities for research.
	Children's play-park.
<b>Participative Partnerships:</b>	
Community needs regular feedback with regard to the IDP and budget implementation over the lifespan of the IDP.	No community hall/ facilities.
Free 24-hour help-line to report service-related issues (Free Call Centre).	Community needs to be educated on the IDP and any other policies with regard to the municipality's function.
	Lack of effective communication from the municipality's side.
<b>Good Governance &amp; Human Capital:</b>	
Employment opportunities need to be created for farmworkers and training needs to be provided - offered by the department of agriculture. Farm workers should also be informed about what opportunities are available.	Too far from the municipality and departments.
Contact details of department and introduction of managers.	Department's management of Budgets needs to be improved.

Table 6.126: Ward 22 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 22* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
<b>Water &amp; Sanitation</b>	<ul style="list-style-type: none"> <li>▪ Water &amp; sanitation provision and maintenance</li> <li>▪ Provide toilet facilities at Geelhoutboom</li> </ul>
<b>Electricity</b>	<ul style="list-style-type: none"> <li>▪ Electricity provision and maintenance</li> <li>▪ Provide electricity at Geelhoutboom</li> <li>▪ The cost of electricity too high</li> </ul>
<b>Roads &amp; Storm water</b>	<ul style="list-style-type: none"> <li>▪ Roads provision and maintenance</li> <li>▪ Drainage/storm-water system and streets in bad state</li> <li>▪ Gravel road at Kretzenshoop Primary School needs attention</li> </ul>
<b>Housing</b>	<ul style="list-style-type: none"> <li>▪ A greater effort has to made to ensure the delivery of houses (consider cheaper but reasonable alternatives).</li> <li>▪ Need for houses at Golden Valley</li> </ul>
<b>Recreation and Sport</b>	<ul style="list-style-type: none"> <li>▪ Sports facilities provision and maintenance</li> </ul>
<b>Transportation</b>	<ul style="list-style-type: none"> <li>▪ Change bus route</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>▪ Deforestation of trees and plants: Tourism friendly</li> <li>▪ Job opportunities</li> </ul>
<b>Needs relating to other spheres of government</b>	
<b>Social Development</b>	<ul style="list-style-type: none"> <li>▪ Rehabilitation centre for homeless people.</li> <li>▪ Crèches are a priority</li> </ul>

Table 6.127: Ward 22 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risk has been identified and assessed: road incidents.

## WARD PLAN

The identified Ward 22 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

<b>Ward Plan</b>			
Project / Programmes	Priority	Description	Time-frame
		Rehabilitation Centre for homeless people.	
		Crèches are a priority.	
		A greater effort has to made to ensure the delivery of houses (consider cheaper but reasonable alternatives).	
		Deforestation of trees and plants: Tourism friendly.	
		Water, sanitation, sports facilities, roads and electricity are most important).	

Table 6.128: Ward 22 - Input

## 6.2.23 WARD 23:

**Bos en Dal, Buffelsfontein, Delville Park, Groenewyde Park, Hansmoeskraal, Herolds Bay, Le Grande, Oubaai, Rooirivierrif, Syferfontein**



Figure 6.23: Ward 23

### WARD COUNCILLOR:



Mr G Stander

## WARD STATISTICS

The statistics available for *Ward 23* are obtained from Census 2011

	Ward 23	% of Ward	% of Municipal Area	Comments
Population	9 948	100%	5.1%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 8.7% Coloured: 59.4% Asian/Indian: 0.7% White: 29.1% Other: 1.8%</li> </ul>
Households	2 476	100%	4.6%	
Average household size	2 476			<ul style="list-style-type: none"> <li>41.2% of the HHS consist of no more than 2 people</li> <li>38.7% of the HHS consist of 3 to 4 people</li> </ul>
Households with no annual income	267	10.7%	0.4%	<ul style="list-style-type: none"> <li>27.3% of HHS' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	3 107	31.2%	1.6%	<ul style="list-style-type: none"> <li>31.2% of individuals have no monthly income.</li> <li>18.4% of individuals earn between R1 and R3200 p.m.</li> </ul>
Tenure status	Rented = 683HHS Owned not paid off = 612 HHS Rent-free = 289 HHS Owned & fully paid = 842 HHS	27.5% 24.7% 11.6% 34%	1.2% 1.1% 0.5% 1.5%	<ul style="list-style-type: none"> <li>58.7% own the property they live in</li> <li>11.6% of HHS stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 1 966 HHS Shack in b/yard = 32 HHS Informal dwelling = 252 HHS	79.4% 1.2% 10.1%	3.6% 0.05% 0.4%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 3.6% of the total number of informal dwellings in the municipal area.</li> </ul>
Access to communication	Landline = 867 HHS Cellular phone = 2 131 HHS Access to internet = 1 308 HHS	35% 86% 52.8%	6.4% 4.7% 2.4%	<ul style="list-style-type: none"> <li>47% of HHS have no access to internet.</li> </ul>

Table 6.129: Ward 23 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	2 004 HH's	80.9%	<ul style="list-style-type: none"> <li>HHS with access to water represent 3.7% of all HHS.</li> <li>80.9% of HHS receive their water from the municipality.</li> <li>18 HHS receive their water from a borehole</li> <li>179 HHS from a rain-water tank</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>121 HHs from a water tanker</li> </ul>	
<b>Sanitation</b>	2 003 HH's	80.8%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 3.7% of all HHs.</li> <li>80.8% of HHs have access to sanitation services above the minimum service level.</li> <li>2.7% of HHs use the bucket system</li> <li>5.6% of HHs have no access to sanitation services.</li> </ul>	<p><b>Backlog: ± 253 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 139 HHs with no provision of toilets, 67 HHs using the bucket system and 47 HHs using other means.</li> </ul>
<b>Electricity for lighting</b>	2 324 HH	93.8%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 4.3% of all HHs.</li> <li>93.8% of HHs have access to electricity above the minimum service level.</li> <li>0.3% of HHs use paraffin</li> <li>5.1% of HHs use candles</li> </ul>	<p><b>Backlog: ± 147 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 12 HHs with no electricity and 135 HHs using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	1 984 HH's	80.1%	<ul style="list-style-type: none"> <li>80.1% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 3.7% of all HHs.</li> <li>7.4% HHs use their own refuse dump</li> <li>11.6% HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ± 304 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 288 HHs with no provision of service and 16 HHs using other means</li> </ul>
<b>Housing</b>	1 966 formal housing structures	79.4%	<ul style="list-style-type: none"> <li>11.4% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 1.2% are shacks in the backyard</li> <li>⇒ 10.2% are in an informal settlement</li> </ul> </li> <li>The 11.4% informal structures represent 3.6% of all informal structures within the municipal area.</li> </ul>	<p><b>Backlog: ± 284 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.130: Ward 23 - Service Delivery Status

### WARD CUSTOMER SATISFACTION SURVEY:

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The "No-response" category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals' non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	0%	60%	40%	0.00%
Maintenance of Gravel Roads	0%	20%	40%	40.00%
Maintenance of Storm-water ducts	0%	30%	40%	30.00%
<b>Water and Sanitation:</b>				

Category:	Excellent	Satisfactory	Poor	No Response
Access to water	60%	20%	20%	0.00%
Access to Sanitation	40%	20%	20%	0.00%
<b>Energy:</b>				
Access to electricity	50%	20%	30%	0.00%
Electricity Supply	20%	30%	50%	0.00%
Street Lighting	40%	40%	20%	0.00%
<b>Solid Waste:</b>				
Refuse Removal	50%	30%	10%	10.00%
Recycling of Refuse	20%	60%	10%	10.00%
Cleaning of your ward	30%	30%	20%	20.00%
<b>Land, Planning and Housing:</b>				
Low-cost housing	0%	0%	40%	60.00%
Traffic Management	10%	40%	30%	20.00%
Public Transport	20%	20%	40%	20.00%
Covered Public Transport bays	0%	0%	50%	50.00%
Taxi Ranks	0%	10%	40%	50.00%
<b>Community Facilities:</b>				
Schools	0%	20%	10%	70.00%
Cemeteries	10%	20%	10%	60.00%
Clinic	10%	10%	30%	50.00%
Church	50%	20%	0%	30.00%
Community Halls	20%	20%	30%	30.00%
Children Play Parks	10%	20%	50%	20.00%
Youth centres and entertainment	0%	0%	60%	40.00%
Recreation facilities and sports fields	20%	40%	20%	20.00%
Libraries	0%	20%	20%	60.00%
Internet Facilities	0%	0%	60%	40.00%
<b>Safety and Security:</b>				
Police Stations	20%	10%	30%	40.00%
Police Visibility	20%	40%	20%	20.00%
Fire stations	10%	0%	40%	50.00%
Disaster Management	10%	40%	20%	30.00%
Response rate	30%	10%	30%	30.00%

Table 6.131: Ward 23 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
More opportunities for safe public transport to the beach.	Transport costs and distances.
Better marketing of tourism opportunities.	High cost of industrial rentals.

Strengths and Opportunities	Weaknesses and Threats
Need covered taxi parking bays at beach.	Poor marketing and lack of finance.
Large-scale developments in greater George.	Too focused on the upmarket and business area.
Land is available for development.	Sensitivity around land distribution and lack of support for those who have received redistributed land.
Non-Government Organisation (NGO) support is available.	Large corporations located in urban areas.
Assist Small and Medium enterprises to establish commercial ventures.	Very few economic growth prospects for ward specifically.
Forestry and furniture manufacturing must be supported.	Pre-school centre not sufficient.
Farming and agricultural training and development opportunities for emerging farmers.	Insufficient infrastructure to support projects.
Agro-processing opportunities for export and local consumption.	Employment opportunities in ward must be given to ward members.
More employment opportunities need to be generated for the youth.	Business property rent too high, resulting in businesses closing down and loss of employment.
	Development of a community centre.
<b>Safe , Clean &amp; Green:</b>	
Need regular police patrolling, higher presence at vulnerable areas – schools, crèches, all pay points and residential areas.	Police reaction time to an issue reported, is slow.
Establish a satellite police station.	Fire brigade reaction time to an issue reported, is slow.
Life-savers on the beaches.	Dumping sites for garden waste are needed.
Access to street signs.	Floodlights in dark areas.
Need for undercover taxi pick-up and drop-off points (Herolds Bay).	Law enforcement officers need to be more visible and used more effectively.
	Planned crime – criminals monitor law enforcement presence and frequency.
	Fire stations too far to respond to disasters in time.
	Ambulance services never respond.
	Traffic boom for access control (Herolds Bay).
	Toilet facilities and life-savers (Herolds Bay).
	Ward needs mobile clinic.
	Increasing drug problem amongst youth.
<b>Affordable quality services:</b>	
Maintain roads and respond effectively to damaged surfaces.	No flush toilets in Syferfontein.
High cost of electricity. Alternative energy measures are required.	Refuse removal can be improved.
Improve transport networks in order to save time and costs.	Open drains are a safety risk.
Disaster management efforts need to be put in place – prevention of floods.	No recreational facilities and lack of youth facilities and activities.
Opportunity for better public transport.	Houses need to be upgraded.
Upgrading of pavements.	Storm-water overflow is a problem.
	Better street lightning and lighting within the whole ward.
	Neighbourhood notice-board needs to be put in place and be visible.
	Substandard maintenance of facilities (e.g. roads) results in increased costs and potential for accidents (these costs are passed on to the communities).

Strengths and Opportunities	Weaknesses and Threats
<b>Participative Partnerships:</b>	
Community needs regular feedback with regard to the IDP and budget implementation over the lifespan of the IDP.	People do not have access to transport to participate in ward workshops.
More community workshops – improve community participation.	Effective notice to community of ward workshops.
Municipal area Free Call Centre – twenty-four hours.	
<b>Good Governance &amp; Human Capital:</b>	
Housing projects need to be sped up.	Incompetence of municipal administration officers.
Building costs too high.	

Table 6.132: Ward 23 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 23* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
<b>Water &amp; Sanitation</b>	<ul style="list-style-type: none"> <li>▪ Sub-standard maintenance of facilities: roads, pools, public toilets, pavements.</li> <li>▪ Provision of more toilet facilities (in a better condition) for the growing population and informal areas.</li> <li>▪ Upgrading of the two ablution blocks and other facilities at the beachfront</li> </ul>
<b>Roads &amp; Storm water</b>	<ul style="list-style-type: none"> <li>▪ Reparation of Rooidraai Street</li> <li>▪ General safety on roads in and around George e.g. pedestrians on highway or crossing over, airport intersection, bicycles along the road with no shoulders or yellow lines.</li> </ul>
<b>Traffic Control</b>	<ul style="list-style-type: none"> <li>▪ More law enforcement officers must be employed. Police service is not effective.</li> <li>▪ Appointment of sufficient law-enforcement staff</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>▪ Provision of permanent structures for hawkers on beachfront</li> <li>▪ Restoration of bridge at tidal pool</li> <li>▪ Wards 2,3,5,18,19,23: <ul style="list-style-type: none"> <li>▪ Ensure that road markings are visible</li> <li>▪ Provide speed humps</li> <li>▪ Provide street lighting</li> <li>▪ Ensure efficient public transport system</li> <li>▪ Ensure that trees do not interfere with safety of pedestrians</li> </ul> </li> </ul>
<b>Needs relating to other spheres of government</b>	
<b>Health</b>	<ul style="list-style-type: none"> <li>▪ Clinics for informal areas: Syferfontein and mobile clinic service for the rural areas.</li> </ul>
<b>Safety &amp; Security</b>	<ul style="list-style-type: none"> <li>▪ More law enforcement officers must be employed.</li> <li>▪ Police service is not effective</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>▪ General safety on roads in and around George e.g. pedestrians on highway or crossing over, airport intersection, bicycles along the road with no shoulders or yellow lines.</li> </ul>

Table 6.133: Ward 23 – Development Needs

## WARD RISKS (DISASTER)

No disaster risks documented in the Risk Assessment Report.



## WARD PLAN

The identified Ward 23 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		Sub-standard maintenance of facilities: roads, pools, public toilets, pavements.	
		Clinics for informal areas: Syferfontein and mobile clinic service for the rural areas.	
		Provision of more toilet facilities (in a better condition) for the growing population and informal areas.	
		More law enforcement officers must be employed. Police service is not effective.	
		General safety on roads in and around George e.g. pedestrians on highway or crossing over, airport intersection, bicycles along the road with no shoulders or yellow lines.	
		Reparation of Rooidraai Street	
		Provision of permanent structures for hawkers on beachfront	
		Upgrading of the two ablution blocks and other facilities at the beachfront	
		Restoration of bridge at tidal pool	
		Appointment of sufficient law-enforcement staff	

Table 6.134: Ward 23 - Input

## 6.2.24 WARD 24:

Haarlem, Ongelegen, Avontuur, Nol & surrounding areas

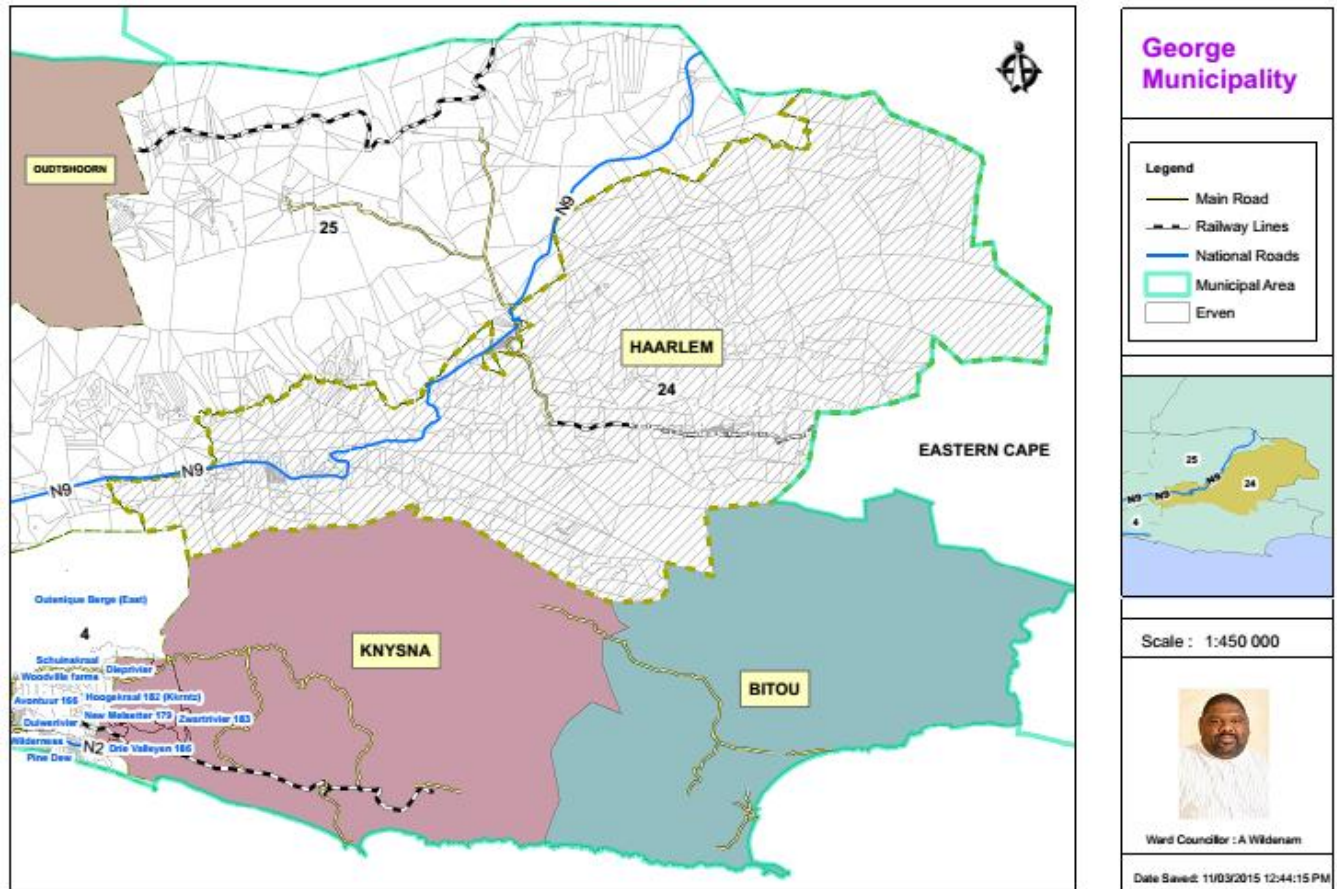


Figure 6.24: Ward 24

### WARD COUNCILLOR



Mr A Wildeman

## WARD STATISTICS

The statistics available for *Ward 24* are obtained from Census 2011

	Ward 24	% of Ward	% of Municipal Area	Comments
Population	7 983	100%	4.1%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 4.8% Coloured: 86.6% Asian/Indian: 1.1% White: 6.5% Other: 0.7%</li> </ul>
Households	1 915	100%	3.5%	
Average household size	1 915			<ul style="list-style-type: none"> <li>40.4% of the HHs consist of no more than 2 people</li> <li>32.7% of the HHs consist of 3 to 4 people</li> </ul>
Households with no annual income	72	3.7%	0.13%	<ul style="list-style-type: none"> <li>62.1% of HHs annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	2 426	30.3%	4.5%	<ul style="list-style-type: none"> <li>30.3% of individuals have no monthly income.</li> <li>61.1% of individuals earn between R1 and R3 200 p.m.</li> </ul>
Tenure status	Rented = 361HHs Owned not paid off = 51 HHs Rent-free = 908 HHs Owned & fully paid = 490 HHs	18.8% 2.6% 47.4% 25.5%	0.6% 0.09% 1.6% 0.9%	<ul style="list-style-type: none"> <li>28.2% own the property they live in</li> <li>47.4% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 1 756 HHs Shack in b/yard = 28 HHs Informal dwelling = 18 HHs	91.6% 1.4% 0.9%	3.2% 0.05% 0.03%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 0.5% of the total number of informal dwellings in the municipal area.</li> </ul>
Access to communication	Landline = 319 HHs Cellular phone = 1 338 HHs Access to internet = 337 HHs	16.6% 69.8% 17.5%	2.3% 2.9% 1.7%	<ul style="list-style-type: none"> <li>82% of HHs have no access to internet.</li> </ul>

Table 6.135: Ward 24 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	719 HHs	37.5%	<ul style="list-style-type: none"> <li>HHs with access to water represent 1.3% of all HHs.</li> <li>37.5% of HHs receive their water from the municipality.</li> <li>305 HHs receive their water from a borehole</li> <li>107 HHs from a rain-water tank</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>380 HH s from a dam/pool/stagnant water</li> <li>154 HHs from a water tanker</li> </ul>	
Sanitation	1 135 HHs	59.2%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 2.1% of all HHs.</li> <li>59.2% of HHs have access to sanitation services above the minimum service level.</li> <li>1.9% of HHs use the bucket system</li> <li>3.3% of HHs have no access to sanitation services.</li> </ul>	<p><b>Backlog: ± 122 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 64 HHs with no provision of toilets, 38 HHs using the bucket system and 20 HHs using other means.</li> </ul>
Electricity for lighting	1 666 HHs	86.9%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 3.1% of all HHs.</li> <li>86.9% of HHs have access to electricity above the minimum service level.</li> <li>0.3% of HHs use paraffin</li> <li>6.7% of HHs use candles</li> <li>5.2% of HHs use solar energy</li> </ul>	<p><b>Backlog: ± 139 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 3 HHs with no electricity and 136 HHs using paraffin &amp; candles</li> </ul>
Refuse removal	794 HHs	41.4%	<ul style="list-style-type: none"> <li>41.4% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 1.4% of all HHs.</li> <li>41.8% HHs use their own refuse dump</li> <li>5.7% HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ± 175 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 110 HHs with no provision of services and 65 HHs using other means</li> </ul>
Housing	1 756 formal housing structures	91.6%	<ul style="list-style-type: none"> <li>2.4% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 1.4% are shacks in the backyard</li> <li>⇒ 0.9% are in an informal settlement</li> </ul> </li> <li>The 2.4% informal structures represent 0.5% of all informal structures within the municipal area.</li> </ul>	<p><b>Backlog: ± 46 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.136: Ward 24 - Service Delivery Status

### WARD CUSTOMER SATISFACTION SURVEY:

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The “No-response” category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals’ non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	15.32%	25.81%	53.23%	5.65%
Maintenance of Gravel Roads	2.42%	11.29%	81.45%	4.84%
Maintenance of Storm-water ducts	7.26%	5.56%	67.74%	19.35%

Category:	Excellent	Satisfactory	Poor	No Response
<b>Water and Sanitation:</b>				
Access to water	20.16%	43.55%	34.68%	1.61%
Access to Sanitation	4.03%	28.23%	64.52%	3.23%
<b>Energy:</b>				
Access to electricity	33.87%	40.32%	22.58%	3.23%
Electricity Supply	16.13%	41.13%	32.26%	10.48%
Street Lighting	1.61%	4.03%	82.26%	12.10%
<b>Solid Waste:</b>				
Refuse Removal	9.68%	29.03%	52.42%	8.87%
Recycling of Refuse	4.03%	8.06%	67.74%	20.16%
Cleaning of your ward	5.65%	15.32%	66.13%	12.90%
<b>Land, Planning and Housing:</b>				
Low-cost housing	4.03%	5.65%	77.42%	12.90%
Traffic Management	1.61%	18.55%	68.55%	11.29%
Public Transport	4.84%	3.23%	83.87%	8.06%
Covered Public Transport bays	14.52%	25%	52.42%	8.06%
Taxi Ranks	13.71%	35.48%	41.94%	8.87%
<b>Community Facilities:</b>				
Schools	25%	34.68%	14.52%	25.81%
Cemeteries	3.23%	27.42%	65.32%	4.03%
Clinic	4.03%	29.84%	60.48%	5.65%
Church	25.81%	37.90%	25.81%	10.48%
Community Halls	7.26%	14.52%	66.13%	12.10%
Children Play-Parks	1.61%	2.42%	82.26%	13.71%
Youth centres and entertainment	1.61%	4.03%	77.42%	16.94%
Recreation facilities and sports fields	1.61%	4.03%	79.84%	14.52%
Libraries	11.29%	27.42%	48.39%	12.90%
Internet Facilities	7.26%	2.42%	75.81%	14.52%
<b>Safety and Security:</b>				
Police Stations	4.03%	15.32%	72.58%	8.06%
Police Visibility	1.61%	14.52%	75.81%	8.06%
Fire stations	6.45%	16.94%	68.55%	8.06%
Disaster Management	7.26%	10.48%	71.77%	10.48%
Response rate	4.03%	6.45%	75.81%	13.71%

Table 6.137: Ward 24 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
Training programmes for Youth and unemployed need to be created.	Slow progress of land transfer – benefit farmworkers.
More investment in community retail facilities.	Research facilities for schoolchildren lacking – even library- this prevents kids from doing homework and studying in supervised and safe environment.
Needs more housing developments.	Unemployment of matriculants.
Farm workers need to be trained in Business opportunities and tender processes- they want to become part of these processes without the fear of dispossession from the farm. They want more empowerment opportunities.	No land for development.
Land should be made available for vegetable gardens- which are owned and operated by the community – food security.	Other infrastructure such as the Apple Express railway line, erosion protection works etc. needs repairing to enable our region to utilise its entire infrastructure and maximize employment opportunities.
Women on farms need to be empowered in ECD and Home Base with the focus on service delivery.	Exclusion of fruit & vegetable producers in drought aid assistance.
Urgent support for Agricultural Development Trusts in Appelkloof and Ongelegen.	
Identification and sourcing of technical support and external funding support for new farming partnerships.	
Support for agricultural diversification in agriculture sector to diversify the local economy through the following initiatives: <ul style="list-style-type: none"> <li>▪ Aqua-culture</li> <li>▪ Honeybush tea</li> <li>▪ Essential oils</li> </ul>	
Empowering Haarlem small farmers to become sustainable commercial entities through the provision of additional land in Haarlem.	
Re-establishment of a Tourism Bureau with previously allocated budget.	
The Apple Express and the Outeniqua Choo-Choo train project are essential for tourism development in the rural areas.	
Urgent requirement for more sports and recreational facilities in Noll and Haarlem.	
Avontuur sports club requires new equipment, training and sports clothing.	
Opportunities for alternative energy for the agricultural sector need to be identified and developed.	

Strengths and Opportunities	Weaknesses and Threats
Construction of a honeybush tea-plant beneficiation facility must be undertaken.	
<b>Safe, Clean &amp; Green:</b>	
Warning signs for motorists and school going children are needed.	Environmental degradation due to natural disasters has resulted in erosion damage.
Warning signs at dams, rivers and dangerous places.	Ambulance Services unreliable and reaction time is too slow.
Construction of 2 cattle-grid gates on the Bo-Kouga road (R1834). These gates are a serious security risk as they are located in a remote area.	Communication gap with police – only understand English.
Communal fire breaks creation by EPWP to protect the whole community within a Fire Management Unit.	Need for flush toilets.
Fire-fighting equipment to supply a reasonable fire service to the inhabitants of ward 24 & 25.	Kammanassie school bus route a danger to pupils' safety.
Establishment of a Disaster Radio network for wards 24 & 25 by simply adapting existing infrastructure that worked extremely well before.	
Upgrading of Haarlem SAPS station.	
<b>Affordable quality services:</b>	
Capacity of Haarlem Dam must be increased to prevent shortages in times of drought.	Water wastage must be curtailed through education and training programmes.
Involvement of George Municipality with the Irrigation Board and its transformation to a Water Users' Committee with representation for all. Haarlem & Uniondale's residents included.	Water purification must be a priority for quality drinking water of Haarlem, Avontuur and Uniondale's inhabitants.
The replacement of the main water pipeline which has only 5 years' lifespan left, must become a priority. Municipal Infrastructure Grant (MIG) funds must be applied towards upgrading the infrastructure.	The water shortages to the small farmers caused by inadequate infrastructure need to be addressed.
Capacity needs to be increased by 30% to be pro-active against droughts caused by climate change.	Damage caused by the 2007 flood must be repaired and dam integrity during future floods must be ensured.
Empty building at Ongelegen can be utilised as a clinic.	Irregular clinic services, with reference to mobile clinic.
Crèche should be open full day.	No regular refuse removal.
Petrol station.	No covered public parking bays.
Require services of satellite government departments – Home Affairs, Labour, social services, South African Social Security Agency (SASSA), Health etc.	Farmworkers need housing.
Central points for refuse removal.	No Recreational Facilities and lack of youth facilities and activities.
Public Telephones.	Refuse removal and recycling are a problem.

Strengths and Opportunities	Weaknesses and Threats
Solar panels can be installed – for everyone.	No Automatic Teller Machine (ATM) facilities.
TV towers need to be installed.	No street lighting.
Need water tanks with purification systems.	Access to safe and clean water – people and animals are using the same water resources which include dams.
Need bigger school – 3 grades are hosted in one classroom. Fencing of school grounds and playground is needed.	A satellite clinic is required for Noll, Ongelegen and Avontuur.
Need more programmes for the youth development.	A satellite police station is required for Avontuur.
Lyonville clinic must be retained and the building's equipment needs to be upgraded.	Lack of public transport and covered bays.
Surfacing of the R339 from Avontuur to Knysna.	Access to flush toilets.
Supply of rain-water collection tanks for farm workers.	Radio signal is bad.
Haarlem / Uniondale pipeline to supply Avontuur and adjoining households.	Drainage systems are a health risk.
Reverse osmosis system needs to be replaced for the Barandas Station inhabitants.	Library for children to study with internet and computer facilities for research.
Assistance for right of tenure for inhabitants of farm workers and railway houses with regard to maintenance through the indigent policy programme.	Children's play-park.
Completion of Electrification and Sanitation of Workers' houses.	Roads need to be serviced more and upgraded.
Public transport (can be a public/private partnership) is required through a daily bus service between Uniondale and Haarlem via Ongelegen.	The historical ambience of the pass must not be compromised. An example of what can be done is the Bains Kloof pass. A limit of vehicles' mass of below 3 tons must be enforced.
Drivers licence training for farm-workers.	Roads which are damaged by heavy vehicle use need to be repaired on a schedule which is aligned to the seasonal calendar of the fruit farmers, to discourage a disruption of transportation.
Require a school bus route for Bo-Kouga.	Housing needs continue to grow, and developments which need to be completed include the following: <ul style="list-style-type: none"> <li>• Agri-Tuinroete Housing Project</li> <li>• Haarlem Farmers Housing Project</li> <li>• Agri Village for Noll area.</li> <li>• Housing applications prior to 2000 by 734 farm-workers.</li> </ul>
Crèche required for De Hoop.	Farm schools were closed without arrangements being made for pupils to reach alternative schools over 30km away.
Simbamba Crèche urgently needs temporary classrooms.	
Utilisation of the alternative crèche in Haarlem.	
Avontuur's ageing clubhouse facilities need attention, especially the ablution facilities.	



Strengths and Opportunities	Weaknesses and Threats
Haarlem and the rest of the rural area require club facilities for the elderly.	
The youth clubs which are established need to be supported and development programmes need to be launched for each club to cater for the youth in those areas.	
<b>Participative Partnerships:</b>	
Community needs regular feedback with regard to the IDP and budget implementation over the lifespan of the IDP.	No community hall/ facilities.
Free 24-hour help-desk/line to report services-related issues.	Community needs to be educated on the IDP and any other policies with regard to the municipality's function.
Need to put up public notice-board.	
Municipal officials, council, and ward committee members need to be more visible and available.	
Make use of other mediums of media to advertise municipal-related issues – Radio, TV.	
Involvement of George Municipality with the Irrigation Board and its transformation to a Water Users Committee with representation for all. Haarlem & Uniondale's residents included.	
Information to be disseminated to all farm-workers with respect to financial support to ensure secondary schooling for their children.	
Utilise local experts in economic development programmes to become stewardships for economic development in rural areas.	
Organise a decentralized information session with wards with regard to rates structure and we require a knowledgeable official that can be contacted to resolve financial issues.	
Require a working session with a representative of the finance department in order to resolve financial and accounts issues with the municipality.	
<b>Good Governance &amp; Human Capital:</b>	
Regular feedback with regard to the IDP and its progress is needed, from the municipality's side – Ward committee members and Councillors are not always familiar with matters regarding the municipality.	Too far from the municipality and departments.
Employment opportunities need to be created for farm-workers and training needs to be provided – this is offered by the department of agriculture. Farm-workers should also be informed as to what opportunities are	Lack of effective communication from the municipality's side.

Strengths and Opportunities	Weaknesses and Threats
available.	
Contact details of department and introduction of managers.	Department's management of Budgets needs to be improved.
Require guidelines for the application for building on agriculturally zoned land.	Water tariffs for 2012/13 are unaffordable for agriculture and need to be revised with the farmers' support.
	Farms sold in the past 5 years in Ward 24 & 25 are struggling to transfer the Seller's water licence to the buyer. Support is requested from local government to arrange a meeting with DWA, George Municipality and the land-owners.

Table 6.138: Ward 24 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 24* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
Electricity	<ul style="list-style-type: none"> <li>▪ Street lighting - Haarlem</li> </ul>
Roads & Storm water	<ul style="list-style-type: none"> <li>▪ Infrastructure: Roads, storm water and light – Haarlem</li> <li>▪ Roads</li> </ul>
Housing	<ul style="list-style-type: none"> <li>▪ Housing - Haarlem</li> <li>▪ Housing for farm dwellers.</li> </ul>
Recreation and Sport	<ul style="list-style-type: none"> <li>▪ Sport and Recreation - Haarlem</li> </ul>
Other	<ul style="list-style-type: none"> <li>▪ Local Economic Development - Haarlem</li> <li>▪ Public Transport (Bus routes).</li> <li>▪ Local Economic Development.</li> </ul>
<b>Needs relating to other spheres of government</b>	
Social Development	<ul style="list-style-type: none"> <li>▪ Social Development - Haarlem</li> </ul>
Job Creation and Job Development	<ul style="list-style-type: none"> <li>▪ Local Economic Development.</li> </ul>

Table 6.139: Ward 24 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: pest infestation, flooding, human disease, water and electricity shortages, dam-breaks and spreading of alien vegetation.

## WARD PLAN

The identified Ward 24 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the Municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Project / Programmes	Priority	Description	Time-frame
		Housing.	
		Infrastructure: Roads, storm-water and light.	
		Sport and Recreation.	
		Local Economic Development.	
		Social Development.	
		Public Transport (Bus routes).	
		Housing for farm dwellers.	

Table 6.140: Ward 24 - Input

## 6.2.25 WARD 25:

### Uniondale, Ezeljacht, Rooirivier & surrounding areas

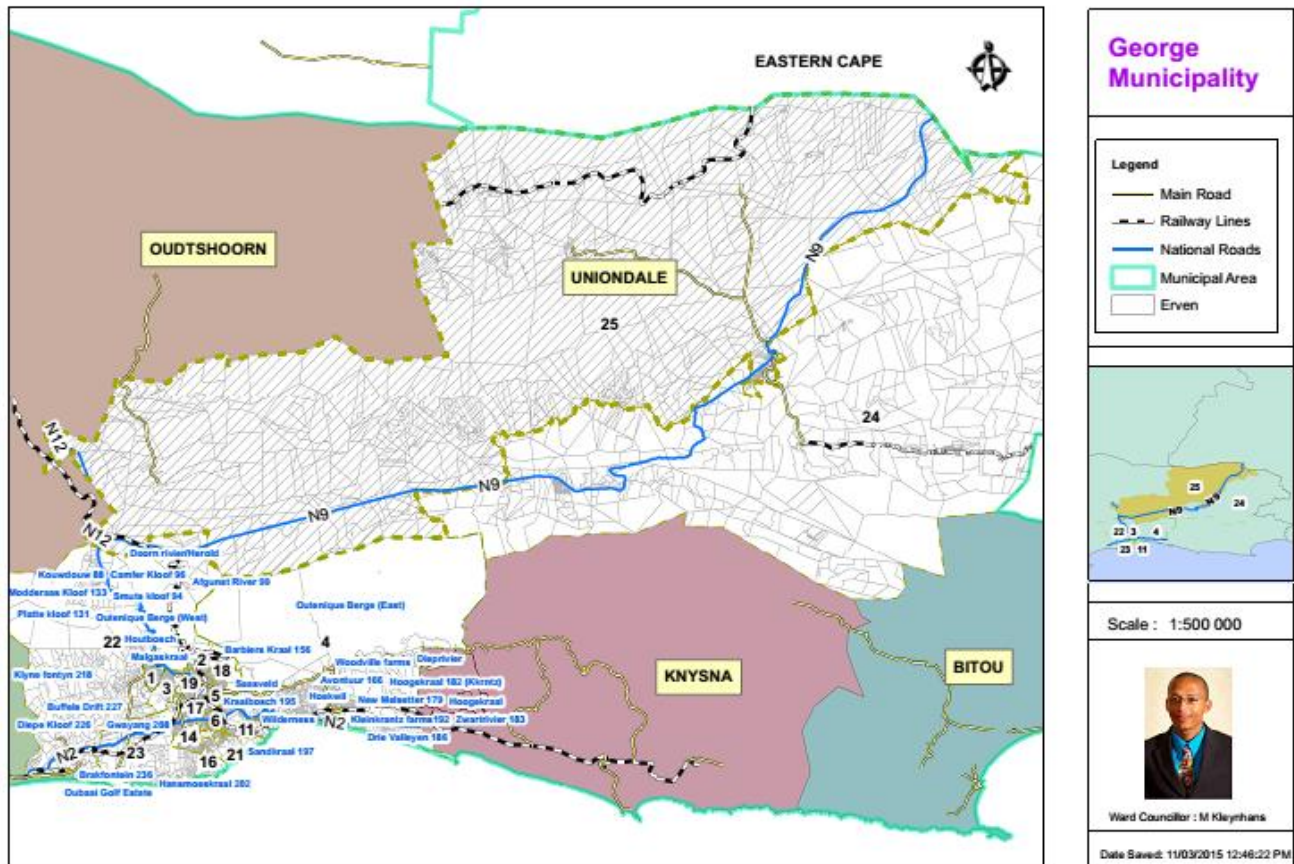


Figure 6.25: Ward 25

### WARD COUNCILLOR



Mr M Kleyrhans

## WARD STATISTICS

The statistics available for *Ward 25* are obtained from Census 2011

	Ward 25	% of Ward	% of Municipal Area	Comments
Population	8 841	100%	4.5%	<ul style="list-style-type: none"> <li>The population composition of the ward is the following: Black African = 7.3% Coloured: 80.5% Asian/Indian: 0.1% White: 10.9% Other: 1%</li> </ul>
Households	2 195	100%	4%	
Average household size	2 195			<ul style="list-style-type: none"> <li>40.3% of the HHs consist of no more than 2 people</li> <li>31.9% of the HHs consist of 3 to 4 people</li> </ul>
Households with no annual income	132	6%	0.2%	<ul style="list-style-type: none"> <li>53.8% of HHs' annual income level is less than R38 200 p.a.</li> </ul>
Individuals with no monthly income	3 181	35.9%	1.6%	<ul style="list-style-type: none"> <li>35.9% of individuals have no monthly income.</li> <li>50.3% of individuals earn between R1 and R3 200 p.m.</li> </ul>
Tenure status	Rented = 431HHs Owned not paid off = 142 HHs Rent-free = 669 HHs Owned & fully paid = 792 HHs	19.6% 6.4% 30.4% 36%	0.8% 0.2% 1.2% 1.4%	<ul style="list-style-type: none"> <li>42.5% own the property they live in</li> <li>30.4% of HHs stay rent free in a type of dwelling.</li> </ul>
Type of main dwelling	Formal House = 1 770 HHs Shack in b/yard = 74 HHs Informal dwelling = 31 HHs	80.6% 3.3% 1.4%	3.3% 0.1% 0.05%	<ul style="list-style-type: none"> <li>Informal dwellings in the ward represent 1.3% of the total number of informal dwellings in the municipal area.</li> </ul>
Access to communication	Landline = 489 HHs Cellular phone 1 558 HHs Access to internet = 657 HHs	22.2% 70.9% 29.9%	3.6% 3.4% 3.3%	<ul style="list-style-type: none"> <li>70% of HHs have no access to internet.</li> </ul>

Table 6.141: Ward 25 - Statistical Overview

## SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
<b>Municipal service</b>				
Water	1 113 HHs	50.7%	<ul style="list-style-type: none"> <li>HHs with access to water represent 2% of all HHs.</li> <li>50.7% of HHs receive their water from the municipality.</li> <li>378 HHs receive their water from a borehole</li> <li>107 HHs from a rain-water tank</li> <li>380 HHs from dam/pool/stagnant water</li> </ul>	

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> <li>61 HHs from a water tanker</li> </ul>	
<b>Sanitation</b>	1 528 HHs	69.6%	<ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 2.8% of all HHs.</li> <li>69.6% of HHs have access to sanitation services above the minimum service level.</li> <li>0.7% of HHs use the bucket system</li> <li>5.7% of HHs have no access to sanitation services.</li> </ul>	<p><b>Backlog: ± 211 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 126 HHs with no provision of toilets, 17 HHs using the bucket system and 68 HHs using other means.</li> </ul>
<b>Electricity lighting for</b>	1 927 HHs	87.7%	<ul style="list-style-type: none"> <li>HHs with electricity in the ward represent 3.5% of all HHs.</li> <li>87.7% of HHs have access to electricity above the minimum service level.</li> <li>0.3% of HHs use paraffin</li> <li>10.6% of HHs use candles</li> </ul>	<p><b>Backlog: ± 242 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 2 HHs with no electricity and 240 HHs using paraffin &amp; candles</li> </ul>
<b>Refuse removal</b>	1 160 HHs	52.8%	<ul style="list-style-type: none"> <li>52.8% of HHs receive refuse removal services above the minimum service level.</li> <li>HHs with refuse removal services represent 2.1% of all HHs.</li> <li>30.2% HHs use their own refuse dump</li> <li>7.6% HHs have no access to refuse removal services</li> </ul>	<p><b>Backlog: ± 267 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 169 HHs with no provision of services and 98 HHs using other means</li> </ul>
<b>Housing</b>	1770 formal housing structures	80.6%	<ul style="list-style-type: none"> <li>4.7% of structures are informal structures <ul style="list-style-type: none"> <li>⇒ 3.3% are shacks in the backyard</li> <li>⇒ 1.4% are in an informal settlement</li> </ul> </li> <li>The 4.7% informal structures represent 1.3% of all informal structures within the municipal area.</li> </ul>	<p><b>Backlog: ± 105 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes backyard dwellers and structures in informal settlements</li> </ul>

Table 6.142: Ward 25 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

The IDP ward-profiling process (undertaken towards the end of 2011 and the beginning of 2012) included a customer satisfaction survey. The aim was to obtain a rating from communities regarding the performance of the municipality and the standard of service delivery and infrastructure in the respective wards. The table below shows the results of this survey. The “No-response” category highlights the lack of such facilities or the lack of access to such facilities within the ward, or it can highlight the individuals’ non-awareness of such facilities in the ward.

Category:	Excellent	Satisfactory	Poor	No Response
<b>Roads and Storm water:</b>				
Maintenance of existing Roads	3.17%	22.22%	73.02%	1.59%
Maintenance of Gravel Roads	1.59%	25.40%	69.84%	3.17%
Maintenance of Storm-water ducts	1.59%	22.22%	71.43%	4.76%
<b>Water and Sanitation:</b>				
Access to water	22.22%	61.90%	11.11%	4.76%

Category:	Excellent	Satisfactory	Poor	No Response
Access to Sanitation	19.05%	36.51%	42.86%	1.59%
<b>Energy:</b>				
Access to electricity	28.57%	50.79%	17.46%	3.17%
Electricity Supply	22.22%	47.62%	22.22%	7.94%
Street Lighting	4.76%	19.05%	69.84%	6.35%
<b>Solid Waste:</b>				
Refuse Removal	23.81%	42.86%	33.33%	0.00%
Recycling of Refuse	6.35%	20.63%	68.25%	4.76%
Cleaning of your ward	26.98%	26.98%	46.03%	0.00%
<b>Land, Planning and Housing:</b>				
Low-cost housing	3.17%	25.40%	63.49%	7.94%
Traffic Management	1.59%	14.29%	82.54%	1.59%
Public Transport	0%	6.35%	88.89%	4.76%
Covered Public Transport bays	7.94%	15.87%	74.60%	1.59%
Taxi Ranks	6.35%	12.70%	79.37%	1.59%
<b>Community Facilities:</b>				
Schools	28.57%	30.16%	19.05%	22.22%
Cemeteries	1.59%	22.22%	66.67%	9.52%
Clinic	6.35%	41.27%	47.62%	4.76%
Church	28.57%	46.03%	14.29%	11.11%
Community Halls	6.35%	38.10%	53.97%	1.59%
Children Play-Parks	0%	7.94%	87.30%	4.76%
Youth centres and entertainment	17.46%	38.10%	39.68%	4.76%
Recreation facilities and sports fields	1.59%	31.75%	60.32%	6.35%
Libraries	9.52%	34.92%	52.38%	3.17%
Internet Facilities	17.46%	23.81%	57.14%	1.59%
<b>Safety and Security:</b>				
Police Stations	7.94%	55.56%	33.33%	3.17%
Police Visibility	4.76%	42.86%	47.62%	4.76%
Fire stations	15.87%	26.98%	53.97%	3.17%
Disaster Management	17.46%	26.98%	52.38%	3.17%
Response rate	14.29%	19.05%	57.14%	9.52%

Table 6.143: Ward 25 - Satisfaction Survey

## THE WARD SWOT PROFILE

In the table below, the results of the SWOT analysis completed for each ward as part of the current (2012-2017) IDP process, are listed.

Strengths and Opportunities	Weaknesses and Threats
<b>Develop &amp; Grow George:</b>	
Tourism information office.	Unemployment is high.
Factories.	No access to housing/ownership.

Strengths and Opportunities	Weaknesses and Threats
Recycling.	Tender opportunities need to be communicated more effectively – Tender Box is needed within the area
Chain Stores.	No promotion of small business in terms of funding opportunities.
Multi-Purpose Centre.	No Shops
Town needs to be promoted in terms of historical aspects.	Building plans take years to be approved. Too expensive for community members.
Business management training opportunities.	Other infrastructure such as the Apple Express railway line, erosion protection works etc., need repairing to enable our region to utilise its entire infrastructure and maximize employment opportunities.
Training programmes for youth and unemployed need to be created.	Exclusion of fruit & vegetable producers in drought aid assistance.
More investment in retail facilities.	
Need more housing developments.	
Require a mortuary in Uniondale and areas.	
ABET classes are needed for the illiterate.	
Motor-vehicle licence opportunities.	
Urgent support for Agricultural Development Trusts in Appelkloof and Ongelegen.	
Identification and sourcing of technical support and external funding support for new farming partnerships.	
Support for agricultural diversification in agriculture sector to diversify the local economy through the following initiatives: <ul style="list-style-type: none"> <li>• Aqua-culture</li> <li>• Honeybush tea</li> <li>• Essential oils</li> </ul>	
Empowering Haarlem small farmers to become sustainable commercial entities through the provision of additional land in Haarlem.	
Re-establishment of a Tourism Bureau with previously allocated budget.	
The apple express and the Outeniqua Choo-Choo train project are essential for tourism development in the rural areas.	
Opportunities for alternative energy for the agricultural sector need to be identified and developed.	
Construction of a honeybush tea-plant beneficiation facility must be undertaken.	
<b>Safe, Clean &amp; Green:</b>	
Warning signs for motorists and school going children are needed.	Ambulance services unreliable and reaction time is too slow.
Warning signs at dams, rivers and dangerous places.	Police services lacking.
Law enforcement officers need to control the area with regard to safety and cleanliness, and report issues to the municipality - needs to be used more effectively.	Safety measures for children at dams and private land.
Opportunity for refuse removal and recycling projects.	No regular refuse removal.
Planting of trees.	Speed humps are needed.
Christmas lights.	Law enforcement officers need to be more visible – school patrol.
Construction of 2 cattle grid gates on the Bo-Kouga road (R1834). These gates are a serious security risk as they are located in a remote area.	Need a shelter.
Communal fire-break creation by EPWP to protect the whole Community within a Fire Management Unit.	Stop-signs need to be installed.



Strengths and Opportunities	Weaknesses and Threats
Fire-fighting equipment to supply a reasonable fire service to the inhabitants of ward 24 & 25.	Environmental degradation due to natural disasters has resulted in erosion damage.
Establishment of a Disaster Radio network for wards 24 & 25 by simply adapting existing infrastructure that worked extremely well before.	Communication gap with police – only understand English.
	Need for flush toilets.
	Uniondale Poort is threatened by alien invasive plants.
	Kammanassie school bus route a danger to pupils' safety.
Affordable quality services:	
Need an aftercare facility.	Floodlights are needed on the dark farm roads.
Crèche should be open full day.	No regular refuse removal.
Establishment of satellite government departments offices such as Home Affairs, Labour, social services, South African Social Security Agency (SASSA), Health etc.	No covered public parking bays.
Central points for refuse removal required.	Farmworkers need housing.
Public telephones needed.	No recreational facilities and lack of youth facilities and activities.
Solar panels can be installed – for everyone.	Refuse removal and recycling is a problem.
TV towers need to be installed.	Storm water.
Need water tanks with purification systems.	Better street lighting
Need more programmes for youth development.	Electricity supply on farms and Rietvlei.
Health services are weak.	Privacy of mobile Clinic.
Ward Poverty Programmes are needed.	Lack of public transport and covered bays.
Upgrade cemeteries.	Access to flush toilets.
Uniondale Hospital must be retained as a hospital at all costs.	Radio signal is bad.
Lyonville clinic must be retained and the building's equipment needs to be upgraded.	Drainage systems are a health risk.
Surfacing of the R339 from Avontuur to Knysna.	Post Office.
Supply of rain-water collection tanks for farm-workers.	Library for children to study at, with internet and computer facilities for research.
Haarlem / Uniondale pipeline to supply Avontuur and adjoining households.	Children play-park with security.
Reverse osmosis system needs to be replaced for the Barandas Station inhabitants.	Roads need to be serviced more and upgraded.
Assistance for right of tenure for inhabitants of farm-worker and railway houses with regard to maintenance through the indigent policy programme.	Water meters are read according to estimates- community have high water accounts that they cannot afford.
Completion of electrification and sanitation of workers' houses.	The historical ambience of the pass must not be compromised. An example of what can be done is the Bains Kloof pass. A limit of vehicle mass of below 3 tons must be enforced.
Public transport (can be a public/private partnership) is required through a daily bus service between Uniondale and Haarlem via Ongelegen.	Roads which are damaged by heavy vehicle use need to be repaired on a schedule which is aligned to the seasonal calendar of the fruit farmers to discourage a disruption of transportation.
Drivers' licence training for farm-workers.	Housing needs continue to grow, and developments which need to be completed include the following: <ul style="list-style-type: none"> <li>• Agri-Tuinroete Housing Project</li> <li>• Haarlem Farmers Housing Project</li> <li>• Agri Village for Noll area.</li> <li>• Housing applications prior to 2000 by 734 farm-workers.</li> </ul>
Require a school bus route for Bo-Kouga.	

Strengths and Opportunities	Weaknesses and Threats
Crèche required for De Hoop.	
Simbamba Crèche urgent need for temporary classrooms.	
Utilization of the alternative crèche in Haarlem.	
The youth clubs which are established need to be supported and development programmes need to be launched for each club to cater for the youth in those areas.	
<b>Participative Partnerships:</b>	
Community needs regular feedback with regard to the IDP and budget implementation over the lifespan of the IDP.	No community hall/ facilities.
Free 24-hour help-desk/line to report services-related issues.	Community needs to be educated on the IDP and any other policies with regard to the municipality's function.
Need to put up public notice-board.	Employment advertisements are reaching the communities too late.
Municipal officials, council, and ward committee members need to be more visible and available.	Employment opportunities/tenders are awarded to people outside of the area.
Make use of other mediums of media to advertise municipal-related issues – Radio, TV etc.	
Municipal newsletter needs to be developed and distributed quarterly.	
Involvement of George Municipality with the Irrigation Board and its transformation to a Water Users Committee with representation for all. Haarlem & Uniondale's residents included.	
Information to be disseminated to all farm-workers with respect to financial support to ensure secondary schooling for their children.	
Utilise local experts in economic development programmes to become stewardships for economic development in rural areas.	
Organise a decentralized information session with wards with regard to rates structure, and we require a knowledgeable official that can be contacted to resolve financial issues.	
Require a working session with a representative of the finance department in order to resolve financial and accounts issues with the municipality.	
<b>Good Governance &amp; Human Capital:</b>	
Regular feedback with regard to the IDP and its progress is needed, from the municipality's side – Ward committee members and Councillors are not always familiar with matters regarding the municipality.	Too far from the municipality and departments.
Require guidelines for the application for building on agriculturally zoned land.	Lack of effective communication from the municipality's side.
	Department's management of budgets needs to be improved.
	Competence of Municipal managers and Officials to perform their duties effectively.
	Mistreatment of community by municipal employees – power trip, they forget they are in positions to serve the community.
	Water tariffs for 2012/13 are unaffordable for agriculture and need to be revised with the farmers' support.
	Farms sold in the past 5 years in Ward 24 & 25 are struggling to transfer the Seller's water licence to the buyer. Support is requested from local government to arrange a meeting with DWA, George Municipality and the land-owners.

Table 6.144: Ward 25 - SWOT Profile

## WARD DEVELOPMENT NEEDS

The development needs identified in *Ward 25* are summarised in the table below:

Focus Area	Development needs
<b>Municipal services</b>	
Water & Sanitation	<ul style="list-style-type: none"> <li>Improvement of water quality</li> </ul>
Roads & Storm water	<ul style="list-style-type: none"> <li>Roads are in poor condition</li> </ul>
Housing	<ul style="list-style-type: none"> <li>There is concern about the criteria used to prepare waiting-lists</li> </ul>
Traffic Control	<ul style="list-style-type: none"> <li>Community Safety (law enforcement and traffic) must be visible in Uniondale including proper lighting</li> </ul>
Recreation and Sport	<ul style="list-style-type: none"> <li>Upgrading of Community Hall(s)</li> </ul>
Other	<ul style="list-style-type: none"> <li>Tourism needs attention: no tourism office</li> </ul>
<b>Needs relating to other spheres of government</b>	
Safety & Security	<ul style="list-style-type: none"> <li>Community Safety (law enforcement and traffic) must be visible in Uniondale including proper lighting</li> </ul>
Other	<ul style="list-style-type: none"> <li>Tourism needs attention: no tourism office</li> </ul>

Table 145: Ward 25 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: human diseases, water and electricity disruption, eradication of endemic plant species and road incidents.

## WARD PLAN

The identified Ward 25 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

Ward Plan			
Project / Programmes	Priority	Description	Time-frame
		Roads are in poor condition.	
		Improvement of water quality.	
		Tourism needs attention: no tourism office.	
		Upgrading of Community Hall(s).	
		Community Safety (law enforcement and traffic) must be visible in Uniondale including proper lighting.	
		Housing	

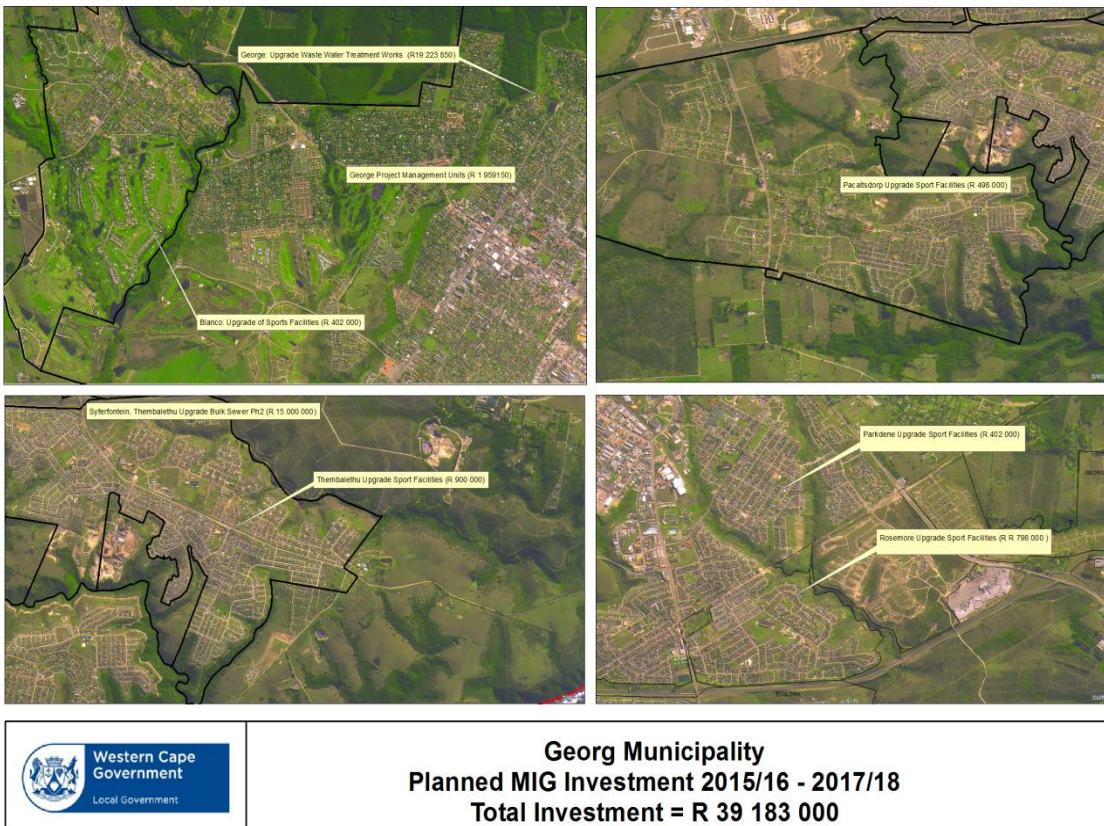
Table 6.146: Ward 25 – Input

### 6.3 SECTOR INVESTMENT

George Municipality participated in the Provincial IDP INDABA 2 during February 2015, hosted by the Provincial Department of Local Government. The objectives of this engagement were the following:

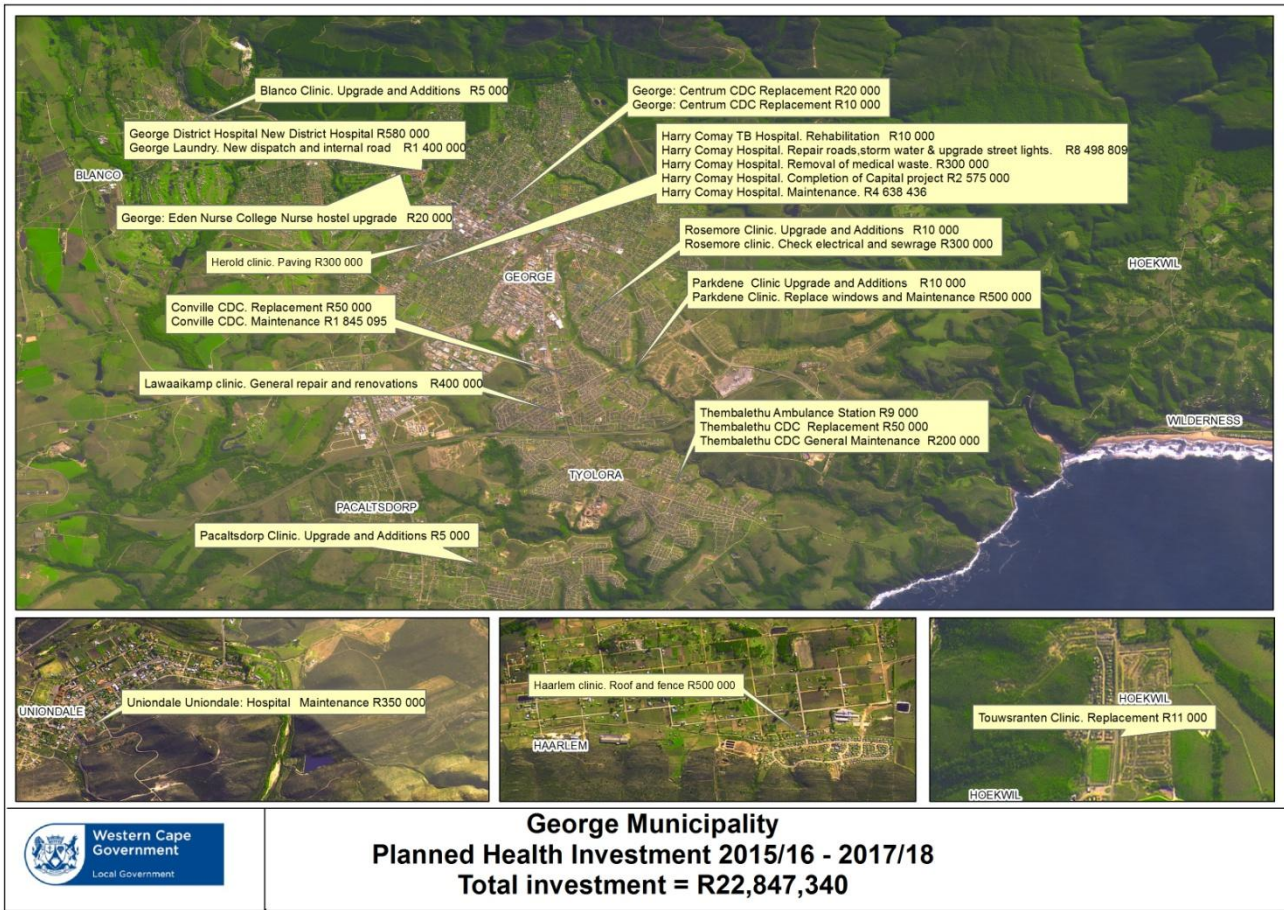
- obtain and share information on sector projects implemented in municipalities;
- Share short-term municipal priorities, emanating from the Joint Planning Initiative with sector departments to inform and guide sector departmental priority setting over the Medium Term Revenue and Expenditure Framework period;
- Foster alignment between municipal and provincial project implementation as part of Intergovernmental Planning; and
- Present and share information on municipal financial allocations.

Draft budgetary allocations by various provincial sector departments to the George municipal area are shown below (**see maps**):





**George Municipality**  
**Planned Education Investment 2015/16 - 2017/18**  
**Total investment = R95,267,300**



## CHAPTER 7

### **FINANCIAL PLAN and *iMAP***



## 7.1 Introduction

In essence this chapter will contain a multi-year budget with a 3-year commitment and a strategy for municipal revenue generation, external grants over a medium or long term including the final Budget. The following is a brief exposition of related processes in the formulation of the budget. A Long-Term Financial Plan for George Municipality is currently being developed and will be included in the annual IDP Review document for the 2016/17 financial year.

## 7.2 Legislative requirements

The Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) prescribes financial management in local government. It defines the roles of all functionaries in the financial management of the municipality. In terms of Section 26 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) a municipality's IDP must reflect a financial plan including a budget project for the next three years. The budget projection is derived from the medium term revenue and expenditure framework (MTREF) which includes all sources of funding and expenditure projections for the MTREF period.

The financial management of the municipality is driven by various financial policies as required by the MFMA and MSA as well as specific regulations. The General Recognised Accounting Practices (GRAP) accounting framework as issued by the Accounting Standards Board prescribes the treatment of transactions on a uniform basis. The main policies informing financial management are the following:

Policy	Purpose
Tariff Policy	To regulate the setting of tariffs and tariff structures.
Credit Control and Debt Collection Policy	To ensure proper credit control and debt collection measures are in place and applied. To provide a framework for customer care and support to indigent households.
Budget and Virement Policy	To allow limited flexibility in the use of budgeted funds. To enable management to act on occasions such as disasters, unforeseen expenditure or savings etc.
Cash Management, Banking and Investment Policy	To ensure cash resources are being utilised optimally with the minimum risks
Funding, Borrowing and Reserve Policy	To set standards and guidelines for ensuring financial viability over the short and long term.
Supply Chain Management Policy	To regulate the procurement processes applied by the municipality.
Property Rates Policy	To ensure all land-owners are being treated equitably in the payment of rates and the evaluation of properties.

*Table 7.1: Policies informing financial management*

## 7.3 Overview of the 2014/15 MTREF

George Municipality still finds itself in a vulnerable financial position, constantly having to manage itself past deficiencies and inappropriate financial management decisions towards a position of financial viability and sustainability.



The municipality's business and service-delivery priorities were reviewed as part of the year's planning and budgeting process. Where appropriate, funds were transferred to address crucial service-delivery needs and to ensure compliance with legislative requirements and to meet service-delivery obligations. The current year adjustment budget is reflective of this principle and supports the municipality's quest for financial sustainability. The main challenges experienced during the compilation of the 2015/16 MTREF can be summarized as follows:

- The slow recovery from the economic downturn that is still hampering growth and development.
- Above-average population growth placing a strain on infrastructure and housing needs.
- Ageing and maintenance of service-delivery infrastructure such as water, road, sanitation, refuse removal and electricity infrastructure;
- The increased cost of bulk electricity as a result of continued annual increases which is placing upward pressure on service tariffs to residents.
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Availability of affordable capital/borrowing and cash reserves and affordable loan funding.

The following table is a consolidated overview of the proposed 2015/16 Medium-term Revenue and Expenditure Framework:

Description	Adjusted Budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Total Operating revenue	1,369,784	1,458,358	1,542,535	1,642,038
Total Operating Expenditure	1,278,991	1,360,547	1,396,391	1,470,685
Total Capital Expenditure	235,547	238,588	333,752	331,244

*Table 7.2: Consolidated overview of the 2015/16 MTREF*

Total operating revenue has increased by 6% or R88 million for the 2015/16 financial year when compared to the 2014/15 Adjustments Budget. For the two outer years, operational revenue will increase by 6 % respectively.

Total operating expenditure for the 2015/16 financial year has been appropriated at R1,361 million and translates into a budgeted surplus of R63 thousand after taking into consideration capital funding from own revenue and Loan funding. When compared to the 2014/15 Adjustments Budget, operational expenditure has increased by 6% in the 2015/16 budget and has increased by 3% for 2016/2017 and increased by 5% for 2017/2018 being the outer years of the MTREF.

The capital budget of R238 million for 2015/16 is 1% more when compared to the 2014/15 Adjustment Budget. The capital programme increases to R333 million in the 2016/17 financial year and then evens out in 2017/18 to R331million.

A major portion of 54% of the capital budget will be funded from Government grants and subsidies. A portion of the capital budget will be funded from borrowing for the procurement of vehicles. The repayment of interest and redemption (capital costs) will not substantially increase over the MTREF and will therefore contribute to the financial recovery of the Municipality.

The Budget Summary provided in the following table provides a concise overview of George Municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance). The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service-delivery backlogs. The Budget Summary provides the key information regarding the following:

- The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
- Capital expenditure is balanced by capital funding sources, of which
  - ⇒ Transfers recognized are reflected on the Financial Performance Budget;
  - ⇒ Borrowing is incorporated in the net cash from financing on the Cash Flow Budget
  - ⇒ Internally generated funds are financed from the anticipated operating surplus to be realized at 30 June 2015. The amount is incorporated in the Net cash from investing in the Cash Flow Budget.

### **7.3.1 Operating Revenue Framework**

For this to continue improving the quality of life of its communities through the delivery of high-quality services, it is necessary to generate sufficient revenue from rates and service charges. It is also important to ensure that all billable revenue is firstly correctly billed and secondly adequately collected. The prevailing economic circumstances are adding to the difficulties in collecting the revenue due to the municipality, and additional savings initiatives will need to be implemented in the MTREF to ensure the financial sustainability of the municipality.

The expenditure required to address the needs of the community will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues. The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Revenue enhancement and maximizing the revenue base;
- Efficient revenue management, which aims to ensure a 96% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);

- Ensuring cost-reflective tariff increases for water, sanitation and refuse collection;
- Budgeting for a moderate surplus to ensure availability of cash reserves to back statutory funds and provisions.
- Fully subsidizing all indigent households in terms of the relief offered by the municipality

The following table is a summary of the 2015/16 MTREF (classified by main revenue source):

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Revenue By Source</b>											
Property rates	2	127,788	143,438	154,011	171,573	171,250	171,250	171,250	183,591	194,527	206,218
Property rates - penalties & collection charges		1,218	3,845	3,759	5,509	5,509	5,509	5,509	5,312	5,420	5,536
Service charges - electricity revenue	2	373,785	422,009	445,932	475,717	471,917	471,917	471,917	526,838	557,852	590,663
Service charges - water revenue	2	66,393	85,158	91,035	91,594	93,810	93,810	93,810	99,543	104,735	110,156
Service charges - sanitation revenue	2	52,176	54,625	63,811	58,051	60,838	60,838	60,838	63,597	66,007	68,414
Service charges - refuse revenue	2	35,101	37,420	40,432	42,379	43,376	43,376	43,376	46,548	48,249	49,945
Service charges - other		331	347	375	396	396	396	396	419	444	471
Rental of facilities and equipment		2,103	2,158	2,273	2,289	2,345	2,345	2,345	2,497	2,647	2,806
Interest earned - external investments		14,715	14,613	22,386	18,732	18,732	18,732	18,732	19,856	21,047	22,310
Interest earned - outstanding debtors		3,573	3,644	3,932	4,392	4,392	4,392	4,392	4,560	4,833	5,123
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		15,057	20,069	60,966	17,515	49,033	49,033	49,033	58,139	60,458	62,479
Licences and permits		2,451	2,508	2,089	2,601	2,601	2,601	2,601	2,758	2,923	3,099
Agency services		5,751	6,291	6,961	6,586	6,586	6,586	6,586	6,982	7,400	7,844
Transfers recognised - operational		153,465	149,611	290,629	236,512	254,133	254,133	254,133	274,184	266,411	282,533
Other revenue	2	16,859	15,974	18,714	15,398	25,108	25,108	25,108	25,438	25,453	26,544
Gains on disposal of PPE		-	296	-	-	-	-	-	-	-	-
Transfers recognised - capital		50,035	82,905	273,074	118,340	152,007	152,007	152,007	129,882	165,418	188,667
Contributions recognised - capital	6	12,149	8,564	17,291	7,750	7,750	7,750	7,750	8,215	8,708	9,230
Contributed assets		29	749	16,887	-	-	-	-	-	-	-
<b>Total Revenue</b>		<b>932,980</b>	<b>1,054,225</b>	<b>1,514,557</b>	<b>1,275,334</b>	<b>1,369,784</b>	<b>1,369,784</b>	<b>1,369,784</b>	<b>1,458,358</b>	<b>1,542,535</b>	<b>1,642,038</b>
<b>Expenditure By Type</b>											
Employee related costs	2	248,883	269,333	311,839	308,230	320,660	320,660	320,660	341,820	368,703	405,414
Remuneration of councillors		13,868	14,548	15,568	18,139	18,139	18,139	18,139	19,227	20,381	21,604
Debt impairment	3	19,558	31,206	69,604	20,000	51,517	51,517	51,517	62,181	64,603	66,539
Depreciation & asset impairment	2	105,360	106,204	110,053	111,412	114,790	114,790	114,790	120,149	106,772	104,345
Finance charges		57,217	55,451	51,160	47,984	46,688	46,688	46,688	44,104	39,838	36,320
Bulk purchases	2	244,403	276,450	287,736	324,002	317,965	317,965	317,965	363,243	385,037	408,140
Other materials	8	140	135	227	268	243	243	243	242	256	272
Contracted services		100,248	95,188	234,571	181,672	180,590	180,590	180,590	203,216	190,209	195,916
Transfers and grants		1,188	1,520	2,368	3,043	3,003	3,003	3,003	3,165	3,302	3,403
Other expenditure	4, 5	135,848	149,530	179,865	201,247	225,397	225,397	225,397	203,200	217,290	228,732
Loss on disposal of PPE		11,286	278	99	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>937,999</b>	<b>999,841</b>	<b>1,263,091</b>	<b>1,215,996</b>	<b>1,278,991</b>	<b>1,278,991</b>	<b>1,278,991</b>	<b>1,360,547</b>	<b>1,396,391</b>	<b>1,470,685</b>

Table 7.3: Summary of revenue classified by main revenue source

Revenue generated from services charges remains the major source of revenue for the municipality, amounting to 56% of total revenue. The major sources of revenue for the 2015/2016 financial year can be summarized as follows:

Source	Amount (R'000)	Percentage
Assessment Rates	183,591	13%
Electricity revenue	526,838	36%
Water revenue	99,543	7%
Sewerage charges	63,597	4%
Refuse charges	46,548	3%
Grants and subsidies	404,066	28%

Table 7.4: Sources of revenue

The second largest source is grants and subsidies totalling R 404 million and mainly comprising equitable share allocated through the Division of Revenue Act and provincial housing allocation for the construction of houses. Other operating grants include the Finance Management Grant, the Municipal Systems Improvement Grant as well as the EPWP Incentive Grant.

Other revenue consists of various items such as income received from permits and licences, building plan fees, connection fees, fines collected and other sundry receipts. This revenue totals R134 million for the 2015/2016 financial year. Departments have been urged to review the tariffs of these items on an annual basis to ensure they are cost effective and market related.

### 7.3.2 Operating Expenditure Framework

George Municipality's expenditure framework for the 2015/16 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan
- Funded budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit
- Addressing and finalizing legacy issues in order to focus on service delivery and financial sustainability, and
- Operational gains and efficiencies will be directed to ensure appropriate cash backing of statutory funds, provisions and reserves as well as funding the capital budget and other core services.

The following table is a high-level summary of the 2015/16 budget and MTREF (classified per main type of operating expenditure):

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Expenditure By Type</b>											
Employee related costs	2	248,883	269,333	311,839	308,230	320,660	320,660	320,660	341,820	368,703	405,414
Remuneration of councillors		13,868	14,548	15,568	18,139	18,139	18,139	18,139	19,227	20,381	21,604
Debt impairment	3	19,558	31,206	69,604	20,000	51,517	51,517	51,517	62,181	64,603	66,539
Depreciation & asset impairment	2	105,360	106,204	110,053	111,412	114,790	114,790	114,790	120,149	106,772	104,345
Finance charges		57,217	55,451	51,160	47,984	46,688	46,688	46,688	44,104	39,838	36,320
Bulk purchases	2	244,403	276,450	287,736	324,002	317,965	317,965	317,965	363,243	385,037	408,140
Other materials	8	140	135	227	268	243	243	243	242	256	272
Contracted services		100,248	95,188	234,571	181,672	180,590	180,590	180,590	203,216	190,209	195,916
Transfers and grants		1,188	1,520	2,368	3,043	3,003	3,003	3,003	3,165	3,302	3,403
Other expenditure	4, 5	135,848	149,530	179,865	201,247	225,397	225,397	225,397	203,200	217,290	228,732
Loss on disposal of PPE		11,286	278	99	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>937,999</b>	<b>999,841</b>	<b>1,263,091</b>	<b>1,215,996</b>	<b>1,278,991</b>	<b>1,278,991</b>	<b>1,278,991</b>	<b>1,360,547</b>	<b>1,396,391</b>	<b>1,470,685</b>

Table 7.5: Summary of operating expenditure by standard classification item

The budgeted allocation for employee-related costs for the 2015/16 financial year totals R 341.8 million, which equals 25.12% of the total operating expenditure. Based on the collective SALGBC wage agreement, salary increases have been factored into this budget at a percentage increase of 7% for the 2015/16 financial year.

The cost associated with the remuneration of public office-bearers is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998).

The provision for bad debt impairment amounts to R 62.1 million for the 2015/16 financial year. Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate at which assets are consumed. Budget appropriations in this regard total R120.1 million for the 2015/16 financial year and equate to 8.83% of the total operating expenditure.

### (i) Repairs and Maintenance

In order to provide basic services, Council needs to provide for the repairs maintenance of its infrastructure assets. Such expenses are needed to maintain the current service standards and will also extend the assets' useful lives. Budget Circular 66 cautions municipalities not to effectsavings in repairs and maintenance to balance the budget but to ensure that sufficient budgetary allocation is made for this expenditure item.

## (ii) Free Basic Services

The social package assists poor households in paying for municipal services. To receive these free services the households are required to register in terms of George Municipality's Indigent Policy. Currently there are 15 321 households on the Indigent register.

The indigent process is one of self-registration – therefore, households needing assistance must apply for the subsidy annually. The cost of the social package of the registered indigent households is financed by National Government through the Local Government Equitable Share received in terms of the annual Division of Revenue Act.

### 7.3.3 Capital Budget and Expenditure

The IDP process informs the capital budget and information obtained from relevant stakeholders, through public participation and ward committee processes. The total capital requirements for the 2015/16 financial year are R238 million. The following chart provides a breakdown of the capital budget allocation:

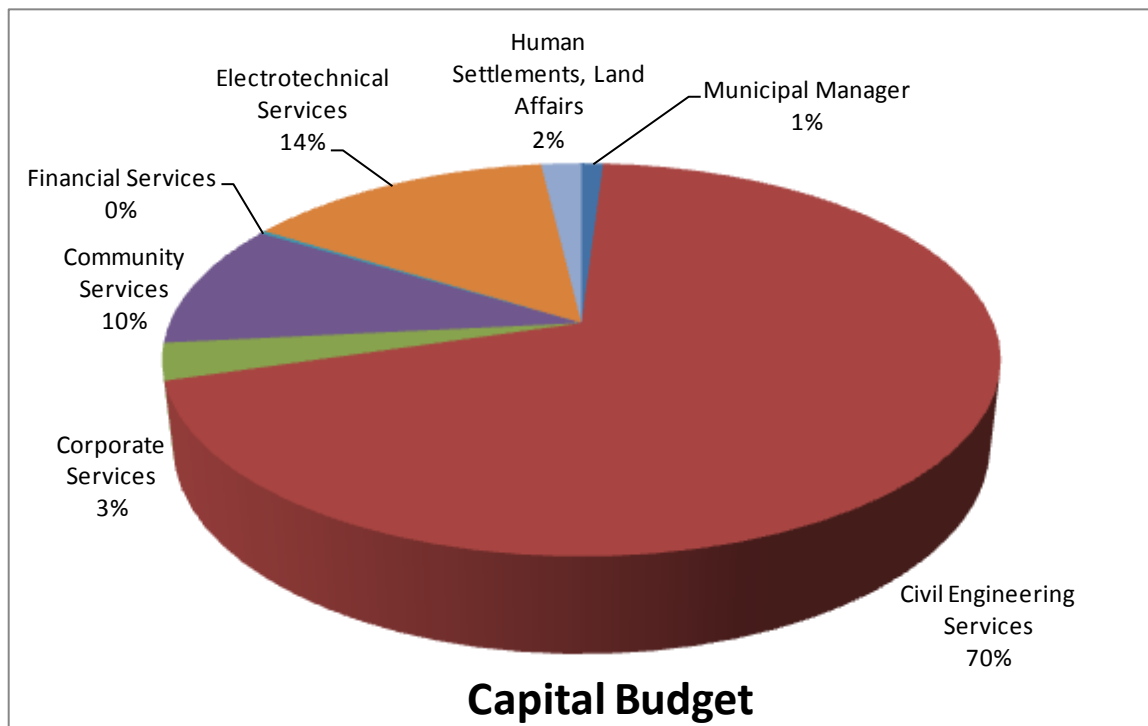


Figure 7.1: Capital budget allocation

The following table provides a breakdown of budgeted capital expenditure by vote.

Directorate	TOTAL PER DEPARTMENT			
	Adjustment Budget Feb 2015	Proposed 2015/16	2016/17	2017/18
Municipal Manager	2,692,000	2,384,800	100,000	-
Civil Engineering Services	163,681,877	165,443,144	240,310,190	220,470,708
Corporate Services	1,856,000	7,231,800	4,340,000	3,190,000
Community Services	23,373,379	24,600,000	24,932,000	12,307,125
Financial Services	470,000	593,000	57,000	-
Electrotechnical Services	40,898,570	33,890,350	30,827,544	28,895,965
Human Settlements, Land Affairs	2,575,000	4,445,000	33,185,000	66,380,000
<b>TOTAL</b>	<b>235,546,826</b>	<b>238,588,094</b>	<b>333,751,734</b>	<b>331,243,798</b>

Table 7.6: Breakdown of budgeted capital expenditure by vote

National Treasury Budget Circulars 74 and 75 emphasize the constricting economic climate in which we operate and urge municipalities to ensure value for money spending and protection of the poor. The said circulars encourage the municipalities to carefully evaluate all spending decisions. George Municipality's budget for the 2015/16 financial year will focus on the following:

- Core developmental service-delivery obligations assigned to the municipality in the Constitution
- Maintenance of existing infrastructure enjoys preference
- Provision of basic services, improvement of the quality of housing, infrastructure as well as sustainable service delivery to ensure the financial viability of this municipality
- Balancing quality and affordability in the rendering of services to the community
- Ensuring that value for money spending is obtained in delivering services to the community, and
- Strengthening of management, leadership and oversight.

#### **7.4 Implementation Plan (iMAP)**

This section identifies the key actions for each of the five Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2012 – 2017 IDP period. The figure below illustrates the process followed to confirm alignment and to develop the actions for each objective.

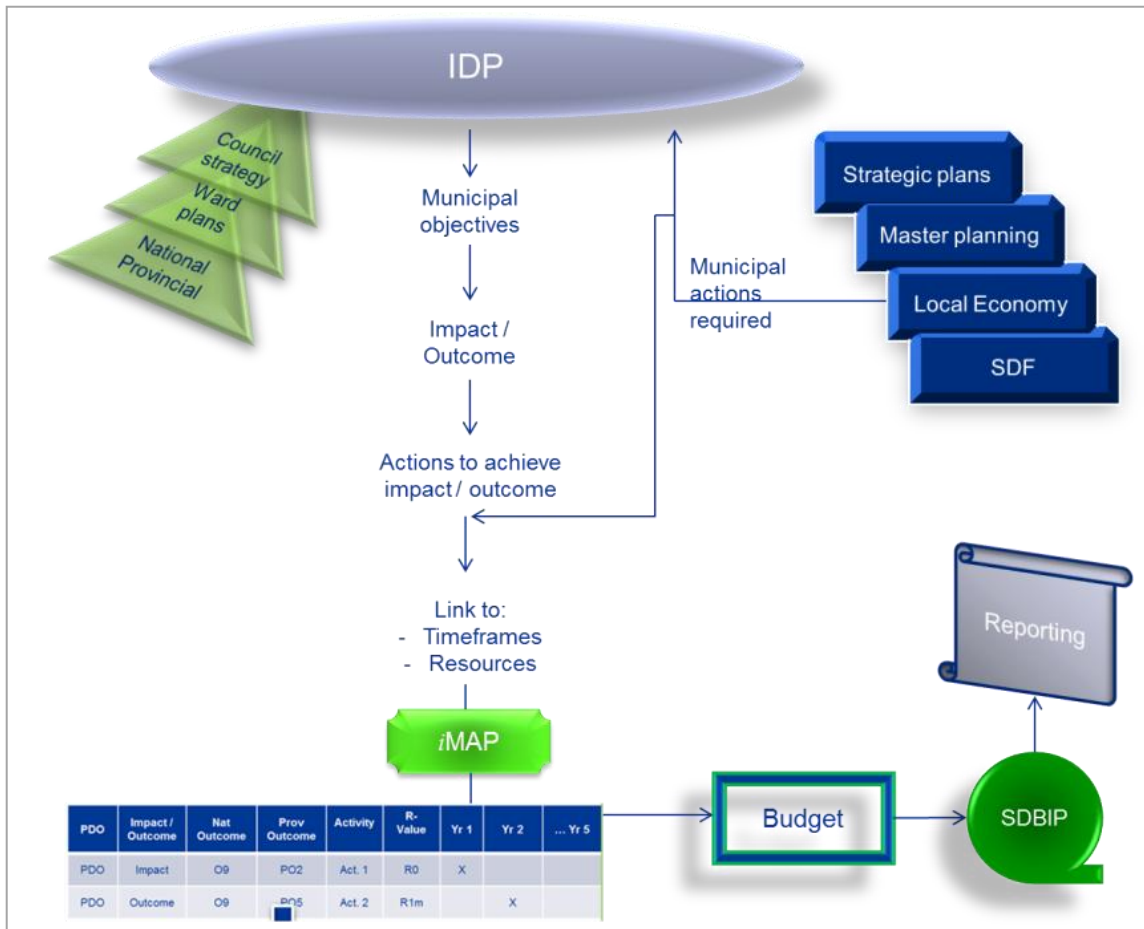


Figure 7.2: Translation of strategies into actions

The municipal programmes and actions to address the strategic objectives are as follows:



IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estima ted cost	Annual Target	Estimated cost
												R'000		R'000		R'000
1	Affordable quality services	To provide a library information and recreational services	Basic Service Delivery	Improving Education, training and innovation	Improved quality of service delivery standards	Upgrade and extend the Conville Library	% of approved project budget spent	Libraries	17	Branch Libraries	100%	8 000				
2	Affordable quality services	To provide library information and recreational services	Basic Service Delivery	Improving Education, training and innovation	Improved quality of service delivery standards	Host outreach programmes and initiatives to create awareness of library	Number of initiatives hosted	Libraries	All	Main Library	40	Part of operational budget	40	Part of operational budget	40	Part of operational budget
3	Affordable quality services	To provide library information and recreational services	Basic Service Delivery	Improving Education, training and innovation	Improved quality of service delivery standards	Awareness programmes through monthly exhibitions in Libraries	Number of exhibitions held	Libraries	All	Main Library	96	Part of operational budget	96	Part of operational budget	96	Part of operational budget
4	Affordable quality services	Enhance social development with the implementation of projects as planned and budgeted for	Basic Service Delivery	Social Protection	Improved quality of service delivery standards	Develop a Social Development Strategy and submit to Council by end March	Strategy submitted to Council by end March	Social Development	All	Social Services						
5	Affordable quality services	Enhance social development with the implementation of projects as planned and budgeted for	Basic Service Delivery	Social Protection	Improved quality of service delivery standards	Review of the HIV/Aids policy and submit to Council by end June	Draft policy submitted to Council by end June	Social Development	All	HIV Projects						
6	Affordable quality services	Enhance social development with the implementation of projects as planned and budgeted for	Basic Service Delivery	Social Protection	Improved quality of service delivery standards	Host special events within municipal area with regard to social development	Number of special events hosted	Social Development	All	Social Services	8	Part of operational budget	8	Part of operational budget	8	Part of operational budget
7	Affordable quality services	Enhance social development with the implementation of projects as planned and budgeted for	Basic Service Delivery	Social Protection	Improved quality of service delivery standards	Establish a youth council by end December	Council established	Social Development	All	Social Services						

IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000
8	Affordable quality services	To promote additional energy-saving initiatives	Basic Service Delivery	Economy and development	Improved water and electricity practices	Compile a business plan for the implementation of the energy efficient projects as required by the Department of Energy	Plan compiled	Electricity: Administration	All	Electricity Distribution	1	5 000	1	5 000	1	5 000
9	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Limit electricity losses to less than 10% (Total sales divided by units purchased)	% losses	Electricity: Administration	All	Electricity Distribution	10%		10%		10%	
10	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Update the Electricity Master Plan for approval by the Portfolio Committee by the end of March	Plan approved	Electricity: Administration	All	Electricity Distribution						
11	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Expand 66kv main network in terms of the approved projects	Number of projects completed	Electricity: Planning	As listed below	Electricity Distribution	5	12 400	4	4 000		
12	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Schaapkop 132/66kv Substation - Phase 4 (Control Centre)	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution	1	500	1	1 000		
13	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Eskom Extension Costs	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution						

IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estima ted cost	Annual Target	Estimated cost
												R'000		R'000		R'000
14	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Expansion Of Main Re Master Plan	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution	1	400	1	1 000		
15	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Herolds Bay Substation: Expansion Of 66kv Network	Number of projects completed	Electricity: Planning	24	Electricity Distribution	1	1 000	1	1 000		
16	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Herolds Bay Substation: Connection And Site Preparation	Number of projects completed	Electricity: Planning	24	Electricity Distribution	1	1 000	1	1 000		
17	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Herolds Bay Substation: Site And Building	Number of projects completed	Electricity: Planning	24	Electricity Distribution						
18	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	New 20mva Transformers - George	Number of projects completed	Electricity: Planning	18,19	Electricity Distribution	1	9 500				
19	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Protea-Glenwood Line - Phase 1	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution						
20	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Complete Energy Management Projects to manage demand	Number of projects completed	Electricity: Planning	All	Electricity Distribution	1	850	1	1 100		
21	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Load Control And Power Factor	Number of projects completed	Electricity: Planning	All	Electricity Distribution		750		1 000		
22	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Replace Bulk Meters	Number of projects completed	Electricity: Planning	All	Electricity Distribution	1	100	1	100		
23	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Upgrade and extend 11kv network in terms of the approved	Number of projects completed	Electricity: Planning		Electricity Distribution	10	3 800	9	6 500		

IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estima ted cost	Annual Target	Estimated cost
												R'000		R'000		R'000
						projects										
24	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	George Inner City	Number of projects completed	Electricity: Planning	18,19	Electricity Distribution	1	1 000	1	2 000		
25	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	George Industrial Area 1 (Tamsui Pacaltsdorp)	Number of projects completed	Electricity: Planning	18,19	Electricity Distribution	1	500	1	500		
26	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	South Of George Rural (Herolds Bay, Hansmoeskraal)	Number of projects completed	Electricity: Planning	24	Electricity Distribution	1	100	1	100		
27	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Herolds Bay (Airport Area)	Number of projects completed	Electricity: Planning	24	Electricity Distribution	1	250	1	750		
28	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	West Of George Rural (Blanco, Modderivier)	Number of projects completed	Electricity: Planning	1	Electricity Distribution	1	100				
29	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Modderivier	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution	1	100	1	500		
30	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Uniondale	Number of projects completed	Electricity: Planning	25	Electricity Distribution	1	500	1	1 000		
31	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Thembaletu	Number of projects completed	Electricity: Planning	9,10,11,12,13,14,15	Electricity Distribution	1	500	1	500		
32	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Wildernis	Number of projects completed	Electricity: Planning	4	Electricity Distribution	1	500	1	1 000		
33	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Herolds Bay	Number of projects completed	Electricity: Planning	24	Electricity Distribution	1	250	1	150		
34	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and	Replace obsolete 11kv	Number of projects	Electricity: Planning	All	Electricity Distribution	2	2 000	1	1 000		

IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estima ted cost	Annual Target	Estimated cost
												R'000		R'000		R'000
					electricity practices	switchgear and equipment	completed									
35	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Overloaded Networks: Replacement And Strengthening	Number of projects completed	Electricity: Planning	All	Electricity Distribution	1	1 000	1	1 000		
36	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Replace Obsolete And Overloaded 11kv Switchgear	Number of projects completed	Electricity: Planning	All	Electricity Distribution	1	1 000				
37	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Upgrade obsolete Low Voltage Network cables	Number of projects completed	Electricity: Planning	As listed below	Electricity Distribution	4	1 800	4	2 500		
38	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	L/T Lines-George	Number of projects completed	Electricity: Planning	18,19	Electricity Distribution	1	600	1	1 000		
39	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	L/T Lines-Pacaltsdorp	Number of projects completed	Electricity: Planning	14	Electricity Distribution	1	400	1	500		
40	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	L/T Lines-Uniondale	Number of projects completed	Electricity: Planning	25	Electricity Distribution	1	400	1	500		
41	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	L/T Lines-Wildernis	Number of projects completed	Electricity: Planning	4	Electricity Distribution	1	400	1	500		
42	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Complete USIP 4C Electrification projects	Number of projects completed	Electricity: Planning	As indicated below	Electricity Distribution	4	6 290	3	8 106		
43	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Low Voltage Upgrading And Diversions	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution	1	150	1	150		
44	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to	Reticulation Schemes	Number of projects	Electricity: Planning	Not provided	Electricity Distribution	1	1 754				

IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estima ted cost	Annual Target	Estimated cost
												R'000		R'000		R'000
					basic services		completed									
45	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Reticulation Schemes - Thembalethu	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution	1	4 386	1	7 456		
46	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Reticulation - 80 Erven Syferfontein	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution						
47	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Reticulation Schemes - Erf 325	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution						
48	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Informal Areas Underground Connection - USIP	Number of projects completed	Electricity: Planning	Not provided	Electricity Distribution	1		1	500		
49	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Replace the Fuel Management System (Petrol Management System) within the budget available	% of budget spent	Fleet management	All	Fleet Management	100%	500				
50	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Install a tracking system in 290 vehicles	Number of vehicles	Fleet management	All	Fleet Management	140	500	10	100		
51	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Extension And Upgrading To Buildings (Toilets)	Number of projects completed	Fleet management	All	Fleet Management						
52	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Construct a roof for Fuel Pumps	Project completed	Fleet management	All	Fleet Management						
53	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	All citizens have access to basic services	Purchase and install security cameras for increased safety and security	Number of cameras installed	Fleet management	All	Fleet Management	1	10	1	10		
54	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Replace and upgrade existing fleet	Number of vehicles purchased	Fleet management	All	Fleet Management	4	1 900	2	1 100		

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												R'000		R'000		R'000
55	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Bucket For Truck	Number of vehicles purchased	Fleet management	All	Fleet Management	1	1 000				
56	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Additional Cherry Picker	Number of vehicles purchased	Fleet management	All	Fleet Management	1	400				
57	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	4 X 1 Ton Bakkies	Number of vehicles purchased	Fleet management	All	Fleet Management	1	500	1	500		
58	Affordable quality services	To provide sufficient electricity for basic needs	Basic Service Delivery	Economy and development	Improved water and electricity practices	Replacement Of Crane Truck	Number of vehicles purchased	Fleet management	All	Fleet Management	1		1	600		
59	Affordable quality services	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Purchase of Land for Housing (Five Year Plan)	Land purchased	Housing administration	All		1	2 500				
60	Affordable quality services	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Review the Integrated Human Settlement Plan and submit draft to Committee by end June	Plan submitted to committee by end June	Housing administration	All							
61	Affordable quality services	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Purchase of customized containers for Crèches	Number of containers purchased	Housing projects	All							
62	Affordable quality services	To increase GAP Housing	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Construct flats in Conville as community residential units	Number of flats constructed	Housing projects	17		32	6 000	32	6 000		
63	Affordable quality services	To increase GAP Housing	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Construct an old-age home in Pacaltsdorp with the approved budget	% of budget spent	Housing projects	?		25%	2 500	100 %	5 000		
64	Affordable quality	To accelerate delivery in	Basic Service	Transforming	Housing	Construct an	% of budget	Housing	13		25%	2 500	100	5 000		

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												R'000		R'000		R'000
	services	addressing housing	Delivery	Human Settlements	opportunities are increased	old-age Home in Thembaletu (Ward 13) with the approved budget	spent	projects				%				
65	Affordable quality services	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Construction of a crèche in Kleinkrantz, Erf 1505	Crèche completed	Housing projects	4		1	2 000				
66	Affordable quality services	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Construct a palisade fence for Masizakhe Crèche: Thembaletu for increased safety and security	Fence completed	Housing projects	11							
67	Affordable quality services	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Complete paving at the Masizakhe service centre	Paving completed	Housing projects	11							
68	Affordable quality services	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Rectify houses in Thembaletu	Number of houses rectified	Housing projects	9, 10, 12,13,15, 21							
69	Affordable quality services	To provide for the needs of the homeless by providing safe integrated human settlements	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Provide toilets and wash facilities through serviced sites in Thembaletu Asazani	Number of toilets and wash facilities provided	Housing projects	9, 10,12,13							
70	Affordable quality services	To investigate the need, feasibility, desirability and location issues regarding rural housing delivery	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Prepare temporary relocation area for UISP	Project completed	Housing projects	9,10,12,13,15							
71	Affordable quality services	To accelerate delivery in addressing housing	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Construct 183 houses in Uniondale	Number of houses constructed	Housing projects	25		183	17 385				
72	Affordable quality services	To investigate the need, feasibility, desirability and location issues regarding rural	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Complete planning and design for	Project completed	Housing projects	14							



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												R'000		R'000		R'000
		housing delivery				Pacaltsdorp (2000) housing project										
73	Affordable quality services	To investigate the need, feasibility, desirability and location issues regarding rural housing delivery	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Complete planning and design for Golden Valley (260) housing project	Project completed	Housing projects	1							
74	Affordable quality services	To investigate the need, feasibility, desirability and location issues regarding rural housing delivery	Basic Service Delivery	Transforming Human Settlements	Housing opportunities are increased	Complete planning and design for Protea Park (60) housing project	Project completed	Housing projects	6							
75	Affordable quality services	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Upgrade of existing heritage building in Pacaltsdorp	Project completed	Land affairs	14							
76	Affordable quality services	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Purchase 1 4X4 vehicle for land management	Number of vehicles	Land management	All							
77	Affordable quality services	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Review the scheme regulations in terms of LUPA	Scheme regulations reviewed	Town planning	All		1		Part of the operational budget			
78	Affordable quality services	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Establish a Planning Tribunal	Tribunal established	Town planning	All		1		Part of the operational budget			
79	Affordable quality services	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Complete zoning maps in terms of the new zoning scheme	Number of maps completed	Town planning	All							

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												R'000		R'000		R'000
80	Affordable quality services	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Complete the consultation process with HWC with regard to the Heritage Inventory and submit plan to the Committee for consideration by end December	Plan submitted to the committee by end December	Town planning	1							
81	Affordable quality services	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Compile plan for the CBD walkways and submit to the Committee by end June	Plan submitted to the committee by end June	Town planning	20							
82	Affordable quality services	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Compile a plan for the Thembalethu urban upgrade and submit first draft to the Committee by end June	Plan submitted to the committee by end June	Town planning	10;11;12; 13;14;22							
83	Affordable quality services	To improve service delivery practices	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Compile a spatial development plan for Haarlem and Uniondale and submit to the Committee by end June	Plan submitted to the committee by end June	Town planning	25;26							
84	Affordable quality services	To provide world-class water services in George to promote development and to fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Limit water network losses to less than 15% (Difference between water supplied and water billed)	% losses	Water	All	Water Distribution						

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												R'000		R'000		R'000
85	Affordable quality services	To provide world-class transport routes and functional streets safe for all modes of transport	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Rehabilitate and upgrade Streets and Storm water in terms of the approved budget	% of budget spend	Roads & Storm water	As listed below	Streets & Storm Water	85%	25 378	85 %	34 699		-
86	Affordable quality services	To provide a reliable storm-water network to George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Building Of Concrete Canals & Drains - EPWP	% of budget spend	Storm water	Not provided	Streets & Storm Water						
87	Affordable quality services	To provide world-class transport routes and functional streets safe for all modes of transport	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Vehicles	% of budget spend	Roads	Not provided	Streets & Storm Water						
88	Affordable quality services	To provide world-class transport routes and functional streets safe for all modes of transport	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Rebuilding Of Streets: Greater George	% of budget spend	Roads	18,19	Streets & Storm Water		6 000		7 000		
89	Affordable quality services	To provide world-class transport routes and functional streets safe for all modes of transport	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Traffic lights and Intersection - Mitchell Street	% of budget spend	Roads	18,19	Streets & Storm Water						
90	Affordable quality services	To endeavour to improve the reseal of roads project to such an extent that potholes are prevented altogether.	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Street Resealing: Greater George	% of budget spend	Roads	18,19	Streets & Storm Water		5 000		1 000		
91	Affordable quality services	To provide basic services to informal settlements that comply with the minimum standards	Basic Service Delivery	Economy and Development	All citizens have access to basic services	Thembaletu UISP - Roads & Storm-water	% of budget spend	Roads & Storm water	Not provided	Streets & Storm Water		11 378		18 279		
92	Affordable quality services	To provide world-class transport routes and functional streets safe for all modes of transport	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Upgrading Of Network - Roads & Storm water	% of budget spend	Roads & Storm water	Not provided	Streets & Storm Water		3 000		3 000		
93	Affordable quality	To provide basic services to	Basic Service	Economy and	All citizens	Neighbourhood	% of budget	Roads & Storm	Not	Streets &				5 420		

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												R'000		R'000		R'000
	services	informal settlements that comply with the minimum standards	Delivery	Development	have access to basic services	Development Partnership Grant Capital Projects	spend	water	provided	Storm Water						
94	Affordable quality services	To implement an Integrated Public Transport Network that will serve the communities of George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Rehabilitate and upgrade the Public Transport Network and systems in terms of the approved budget	% of budget spend	Planning and Project Management	As listed below	Public Transport	85%	61 805	85 %	55 689		
95	Affordable quality services	To implement an Integrated Public Transport Network that will serve the communities of George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Vehicle Acquisition	% of budget spend	Planning and Project Management	All	Public Transport		50 950		55 689		
96	Affordable quality services	To implement an Integrated Public Transport Network that will serve the communities of George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Oversight Entity Establishment	% of budget spend	Planning and Project Management	All	Public Transport						
97	Affordable quality services	To implement an Integrated Public Transport Network that will serve the communities of George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Fare System Establishment	% of budget spend	Planning and Project Management	All	Public Transport						
98	Affordable quality services	To implement an Integrated Public Transport Network that will serve the communities of George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	ITS Establishment	% of budget spend	Planning and Project Management	All	Public Transport						
99	Affordable quality services	To implement an Integrated Public Transport Network that will serve the communities of George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Road Upgrades	% of budget spend	Planning and Project Management	All	Public Transport						
100	Affordable quality services	To implement an Integrated Public Transport Network that will serve the communities of George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Stop/ Shelters/ Depots	% of budget spend	Planning and Project Management	All	Public Transport		10 855				

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												R'000		R'000		R'000
101	Affordable quality services	To provide world- class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Rehabilitate and upgrade Water - Networks in terms of the approved budget	% of budget spend	As listed below	As listed below	Water Distribution	85%	10 476	85 %	12 911		
102	Affordable quality services	To provide basic services to informal settlements that comply with the minimum standards	Basic Service Delivery	Economy and Development	All citizens have access to basic services	Thembaletu UISP - Water	% of budget spend	Water	Not provided	Water Distribution		1 501		2 411		
103	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Hansmoeskraal/ Pacaltsdorp Main Line	% of budget spend	Water	24	Water Distribution		1 000		6 000		
104	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Installation Of Meters	% of budget spend	Water	All	Water Distribution		200		200		
105	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Kraaibosch Water Line (Phase 3)	% of budget spend	Water	Not provided	Water Distribution		1 000				
106	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Provision Of Water Tanks	% of budget spend	Water	Not provided	Water Distribution		100				
107	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Network Rehabilitation	% of budget spend	Water	Not provided	Water Distribution		3 000		4 000		
108	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Telemetry And Loggers	% of budget spend	Water	Not provided	Water Distribution		300		300		
109	Affordable quality services	To provide basic services to informal settlements that comply with the minimum standards	Basic Service Delivery	Economy and Development	All citizens have access to basic services	Thembaletu Bulk Pipeline - Asazani - MIG	% of budget spend	Water	Not provided	Water Distribution						
110	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Water Tanker	% of budget spend	Water	Not provided	Water Distribution						
111	Affordable quality	To provide world-class water	Basic Service	Economy and	Improved	Water Trailers	% of budget	Water	Not	Water						

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												R'000		R'000		R'000
	services	services in George to promote development and fulfil basic needs	Delivery	Development	water and electricity practices		spend		provided	Distribution						
112	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Flatbed Truck - Replacement In Wilderness	% of budget spend	Water	4	Water Distribution						
113	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Mobile Radios	% of budget spend	Water	All	Water Distribution	25					
114	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Pressure And Flow Testing Equipment	% of budget spend	Water	All	Water Distribution	50					
115	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Pacaltsdorp Bulk Reticulation	% of budget spend	Water	24	Water Distribution	3 000					
116	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Wildernis Heights Reticulation	% of budget spend	Water	4	Water Distribution	300					
117	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Rehabilitate and upgrade Water-Purification in terms of the approved budget	% of budget spend	Water	As listed below	Water Distribution	85%	3 500	85 %	11 000		
118	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Raising Garden Route Dam - RBIG	% of budget spend	Water	All	Water Distribution						
119	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Water Treatment Works - 3 Reservoirs	% of budget spend	Water	Not provided	Water Distribution	1 000		10 000			
120	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Extension Of Waterworks - MIG	% of budget spend	Water	Not provided	Water Distribution	1 000					
121	Affordable quality services	To provide world-class water services in George to promote	Basic Service Delivery	Economy and Development	Improved water and	Blanco Reservoir	% of budget spend	Water	1	Water Distribution	500					

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												R'000		R'000		R'000
		development and fulfil basic needs			electricity practices											
122	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Fencing At Kleinkrantz Reservoir	% of budget spend	Water	Not provided	Water Distribution						
123	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Instrumentation	% of budget spend	Water	Not provided	Water Distribution						
124	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Replace New WTW Roof	% of budget spend	Water	Not provided	Water Distribution	500		500			
125	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Haarlem WTW Office/Store	% of budget spend	Water	24,25	Water Distribution						
126	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Furniture & Fitting - Haarlem & Uniondale	% of budget spend	Water	24,25	Water Distribution						
127	Affordable quality services	To provide world-class water services in George to promote development and fulfil basic needs	Basic Service Delivery	Economy and Development	Improved water and electricity practices	Telemetry	% of budget spend	Water	24,25	Water Distribution	500		500			
128	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Rehabilitate and upgrade the Sewerage Networks in terms of the approved budget	% of budget spend	Sewerage	As listed below	Sewerage: Mainlines/ Pump station	85%	28 129	85 %	30 365		
129	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Gulleys	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station	200		250			
130	Affordable quality services	To provide basic services to informal settlements that comply with the minimum standards	Basic Service Delivery	Economy and Development	All citizens have access to basic services	Thembaletu UJSP - Sewerage	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station	4 429		7 115			
131	Affordable quality services	To provide and maintain safe and sustainable sanitation	Basic Service Delivery	Economy and Development	Improved quality of	Generators For Pump	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/	1 000		1 000			

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												R'000		R'000		R'000
		management and infrastructure			service delivery standards	Stations				Pump station						
132	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Kraaibosch/ Victoria Bay Sewer	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station	500					
133	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Network Rehabilitation	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station	3 000		4 000			
134	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Sewerage Reticulation: Hansmoeskraal	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station	500					
135	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Telemetry At Pump Stations	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station						
136	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Upgrading Of Access Roads & Fencing (Pump Stations)	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station	500					
137	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Upgrading Of Pump Stations	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station	1 500		1 500			
138	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	4x4 Bakkie	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station						
139	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Jet spray Machine	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station						
140	Affordable quality	To provide basic services to	Basic Service	Economy and	All citizens	Themablethu	% of budget	Sewerage	Not	Sewerage:	15 000		15 000			



IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estima ted cost	Annual Target	Estimated cost
												R'000		R'000		R'000
	services	informal settlements that comply with the minimum standards	Delivery	Development	have access to basic services	Bulk Sewer	spend		provided	Mainlines/ Pump station						
141	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Upgrading: Electrical Switchgear (Pump Stations)	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station		1 500		1 500		
142	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Rehabilitate and upgrade the Sewerage Treatment Works in terms of the approved budget	% of budget spend	Sewerage	As listed below	Sewerage: Mainlines/ Pump station	85%	14 207	85 %	15 626		
143	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Kleinkrantz WWTW Extension - MIG	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station		8 500				
144	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Outeniqua Plant - RBIG	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station						
145	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Outeniqua WWTW Refurbish/ Extension - MIG	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station		4 907		15 126		
146	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Refurbish Aerators at Outeniqua WWTW	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station						
147	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Refurbish Chlorine Contact Tank at Outeniqua WWTW	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station						
148	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service	Replace 2 Sludge Wasting	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station						

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												R'000		R'000		R'000
					delivery standards	Pumps at Outeniqua WWTW										
149	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Upgrade night soil dumping area at Gwaing WWTW	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station						
150	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Laboratory Instruments	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station	300					
151	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Furniture & Fittings - Haarlem & Uniondale	% of budget spend	Sewerage	24,25	Sewerage: Mainlines/ Pump station						
152	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Gwaing WWTW Extension	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station						
153	Affordable quality services	To provide and maintain safe and sustainable sanitation management and infrastructure	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Telemetry	% of budget spend	Sewerage	Not provided	Sewerage: Mainlines/ Pump station	500		500			
154	Affordable quality services	To provide world-class transport routes and functional streets safe for all modes of transport	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Update of the Pavement Management System based on approved budget	System updated	Roads	All	Streets & Storm Water		1	400			
155	Affordable quality services	To provide a reliable storm-water network to George	Basic Service Delivery	Economy and Development	Improved quality of service delivery standards	Develop a Storm-water Master Plan	Plan developed	Storm water	All	Streets & Storm Water						
156	Affordable quality services	To revitalise the current community facilities to increase the access to services for the general public.	Basic Service Delivery	Social Protection	Improved quality of service delivery standards	Furnish the Thembalethu Community Hall (Zone 9)	% of approved budget spent for combined furnishings	Corporate Services	12	Thembalethu Hall	100%	150				

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												R'000		R'000		R'000
157	Develop & grow George	To promote George as a sports, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Maintain and upgrade existing sports facilities	Number of projects completed	Sport Maintenance & Upgrading	As indicated below	Sport Maintenance	4	3 250				
158	Develop & grow George	To promote George as a sports, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Upgrade and new infrastructure at Pacaltsdorp sports facility	Project completed	Sport Maintenance & Upgrading	14	Sport Maintenance	1	750				
159	Develop & grow George	To promote George as a sports, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic development	Upgrade and new infrastructure at Rosemore sports facility	Project completed	Sport Maintenance & Upgrading	6	Sport Maintenance		900				
160	Develop & grow George	To promote George as a sports, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic development	Upgrade and new infrastructure at Blanco sports facility	Project completed	Sport Maintenance & Upgrading	1	Sport Maintenance		250				
161	Develop & grow George	To promote George as a sports, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Upgrade and new infrastructure at Maraiskamp sports facility	Project completed	Sport Maintenance & Upgrading	14	Sport Maintenance	1	250				
162	Develop & grow George	To promote George as a sports, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Upgrade new infrastructure of Thembaletu Club-house	Project completed	Sport Maintenance & Upgrading	9,12,11,12,13,15	Sport Maintenance	1	850				
163	Develop & grow George	To promote George as a sports, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Upgrade of Lawaai kamp Sports stadium	Project completed	Sport Maintenance & Upgrading	7	Sport Maintenance	1	250				
164	Develop & grow George	To promote George as a sports, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Upgrade and new infrastructure at Touwsranten Sports Facility	Project completed	Sport Maintenance & Upgrading	15	Sport Maintenance						
165	Develop & grow George	To promote George as a sports, tourism and business	Local Economic	Nation Building and	The environment is	Construct new sports	Number of projects	Sport Maintenance &	14;16;25	Sport Maintenance	1	500				

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												R'000		R'000		R'000
		destination.	Development	Social Cohesion	conducive for economic develop	facilities	completed	Upgrading								
166	Develop & grow George	To promote George as a sports, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Construct Regional Sports Complex Erf 325	Project completed	Sport Maintenance & Upgrading	14	Sport Maintenance	1	500				
167	Develop & grow George	To promote George as a sports, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Construct a new sports facility: Rosedale	Project completed	Sport Maintenance & Upgrading	6	Sport Maintenance						
168	Develop & grow George	To promote George as a sports, tourism and business destination.	Local Economic Development	Nation Building and Social Cohesion	The environment is conducive for economic develop	Construct a new sports facility: Uniondale	Project completed	Sport Maintenance & Upgrading	25	Sport Maintenance						
169	Develop & grow George	To create and facilitate an enabling environment for economic development in George	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Update the LED strategy and submit draft to council for approval by end March	Revised LED strategy submitted to council by end March	Office of the MM	All	Local Economic Development	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget
170	Develop & grow George	To create and facilitate an enabling environment for economic development in George	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Establish a LED stakeholder platform by end June	LED stakeholder platform established	Office of the MM	All	Local Economic Development						
171	Develop & grow George	To create and facilitate an enabling environment for economic development in George	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Facilitate the meeting of the LED stakeholder platform	Number of meetings per annum	Office of the MM	All	Local Economic Development	4	80	4	80	4	80
172	Develop & grow George	To create and facilitate an enabling environment for economic development in George	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Draft an informal economy policy and submit to Council for approval by end June	Informal economy policy submitted to Council by end June	Office of the MM	All	Local Economic Development						

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												R'000		R'000		R'000
173	Develop & grow George	To create and facilitate an enabling environment for economic development in George	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Develop and sign an SLA with the Western Cape Economic Development Partnership by end December	SLA signed	Office of the MM	All	Local Economic Development						
174	Develop & grow George	To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Draft a berry industry support plan and submit to Council for approval by end December	Draft berry industry support plan submitted to Council by end December	Office of the MM	All	Local Economic Development						
175	Develop & grow George	To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Host at least one ICT event by end August	ICT event hosted by end August	Office of the MM	All	Local Economic Development	1	50	1	50	1	50
176	Develop & grow George	To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Submit a report to Council by end December on the possible use of municipal land for forestry purposes	Report submitted to council by end December	Office of the MM	All	Local Economic Development						
177	Develop & grow George	To focus on building a revitalised and interactive CBD through a City Improvement District	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Establish at least one special rating area by end June	Special rating area established	Office of the MM	All	Local Economic Development						

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												R'000		R'000		R'000
178	Develop & grow George	Red tape reduction at all administrative levels	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Complete a detailed business process analysis with recommendations on possible process improvements with regard to red tape reduction and submit to Council by end December	Business process analysis with recommendations submitted to Council by end December	Office of the MM	All	Local Economic Development						
179	Develop & grow George	Red tape reduction at all administrative levels	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Implement approved red tape reduction actions per annum	Number of actions implemented	Office of the MM	All	Local Economic Development	2	50	2	50	2	50
180	Develop & grow George	To maximise job creation opportunities through government expenditure (e.g. EPWP)	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Create FTEs through government expenditure with the EPWP	Number of FTEs created	Office of the MM	All	Local Economic Development	297	3 428	297	3 428	297	3 428
181	Develop & grow George	To identify an educational and research hub and to facilitate the continued growth of MMU in George.	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Develop and sign a project-specific MOU with the NMMU by end March	MOU signed with the NMMU	Office of the MM	All	Local Economic Development						
182	Develop & grow George	To promote George as a sports, tourism and business destination.	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Market George at Trade Shows	Number of events	Office of the MM	All	Office of the Municipal Manager	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget
183	Develop & grow George	To promote George as a sports, tourism and business destination.	Local Economic Development	Economy and Development	The environment is conducive for economic develop	Regular review and update of tourism brochures	Number of reviews and/or updates	Office of the MM	All	Office of the Municipal Manager	2	100	2	100	2	100
184	Safe, clean & green	To maintain and improve on	Basic Service	Environmental Sustainability	George is kept	Achieve Blue	Number of	Water	All	Water Purification			3	Part of		

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												R'000		R'000		R'000
		Blue- and Green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity.	Delivery	and Resilience	safe, clean and green	Drop status per supply system	awards received							the operational and capital budget		
185	Safe, clean & green	To maintain and improve on Blue- and Green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Achieve Green Drop status per supply system	Number of awards received	Sewerage	All	Sewerage: Mainlines/ Pump station	3	Part of the operational and capital budget			4	Part of the operational and capital budget
186	Safe, clean & green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Install radio base system for environmental services	Radio base systems installed	Environmental Admin	All	Environmental Administration	1	300				
187	Safe, clean & green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Purchase a new firefighting vehicle	Vehicle purchased	Emergency Services	All	Fire Services						
188	Safe, clean & green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Review the Disaster Management Plan and submit to Council for approval by end September	Reviewed plan submitted to Council by end September	Emergency Services	All	Fire Services			1	Part of operational budget		

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												R'000		R'000		R'000
189	Safe, clean & green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Submit monthly reports on the inspection of business sites and fire prevention inspections as per annual plan and where requested	Number reports submitted on inspections conducted	Emergency Services	All	Fire Services	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget
190	Safe, clean & green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Install 25 CCTV Cameras (Phase 4,5,6)	Number of cameras installed	Traffic Services	All	Traffic Law Enforcement	25	1 500				
191	Safe, clean & green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Upgrade of the traffic offices	% of approved project budget spent	Traffic Services	All	Traffic Vehicle Testing Centre						
192	Safe, clean & green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Purchase new vehicle for Traffic Services	% of approved budget spent	Traffic Services	All	Traffic Law Enforcement						
193	Safe, clean & green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Purchase 12 new firearms	Number of new firearms purchased	Traffic Services	All	Traffic Law Enforcement						



IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
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												R'000		R'000		R'000
		existing rights.														
194	Safe, clean & green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Hold roadblocks within the area to enhance road safety	Number of roadblocks held	Traffic Services	All	Traffic Law Enforcement	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget
195	Safe, clean & green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Conduct awareness & safety initiatives on public safety	Number of initiatives	Traffic Services	All	Traffic Law Enforcement	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget
196	Safe, clean & green	To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Install security cameras on Council property (sports grounds and properties as identified in the risk analyses)	Number of cameras installed	Law enforcement	All	Traffic Law Enforcement						
197	Safe, clean & green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Upgrade the Pedestrian Path at Victoria Bay	% of approved project budget spent	Parks and Recreation	18	Parks & Gardens	100%	110				
198	Safe, clean & green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Upgrade the park in Thembaletu	% of approved project budget spent	Parks and Recreation	9,10,11,12,13,15	Parks & Gardens	100%	100				

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												R'000		R'000		R'000
199	Safe, clean & green	To provide an integrated waste management service for the total municipal area	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Purchase bulk refuse containers	% of approved project budget spent	Cleansing and Environmental Health	All	Refuse Removal	100%	250	100%	200		
200	Safe, clean & green	To provide an integrated waste management service for the total municipal area	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Purchase refuse trucks	Number of refuse trucks purchased	Cleansing and Environmental Health	All	Refuse Removal						
201	Safe, clean & green	To build on current recycling initiatives and secure a meaningful reduction in waste levels	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Construct a Compost plant	% of approved project budget spent	Cleansing and Environmental Health		Dumping Site	100%	100				
202	Safe, clean & green	To provide an integrated waste management service for the total municipal area	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Purchasing of Transport containers	% of approved project budget spent	Cleansing and Environmental Health	All	Refuse Removal	100%	200				
203	Safe, clean & green	To build on current recycling initiatives and secure a meaningful reduction in waste levels	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Extension of the Gwaing Transfer station	% of approved project budget spent	Cleansing and Environmental Health	All	Dumping Site	100%	1 000				
204	Safe, clean & green	To provide an integrated waste management service for the total municipal area	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Construct a new landfill site in Uniondale	% of approved project budget spent	Cleansing and Environmental Health		Dumping Site	100%	1 000	100%	8 000		
205	Safe, clean & green	To provide an integrated waste management service for the total municipal area	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Review the Integrated Waste Management Plan and submit to Council for approval	Plan submitted to Council	Cleansing and Environmental Health	All	Environmental Administration					1	Part of operational budget
206	Safe, clean & green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Upgrade public toilets in the CBD	% of approved project budget spent	Cleansing and Environmental Health	19	Public Toilets	100%	100	1	300		
207	Safe, clean & green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Upgrade of public toilets at Beach areas	% of approved project budget spent	Cleansing and Environmental Health		Public Toilets	100%	400				

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												R'000		R'000		R'000
		cultural environment, and does not impact negatively on existing rights.														
208	Safe, clean & green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Construct new public toilets in the CBD	% of approved project budget spent	Cleansing and Environmental Health	19	Public Toilets	100%	300				
209	Safe, clean & green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Upgrade of public toilets at Van Riebeeck Gardens	% of approved project budget spent	Cleansing and Environmental Health	All	Public Toilets	100%	200				
210	Safe, clean & green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Purchase meter to measure gases at factories to determine levels according to Air quality act standards	Meter purchased	Cleansing and Environmental Health	All	Environmental Health						
211	Safe, clean & green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Purchase meter to measure CO2 gases of vehicles to determine levels according to Air quality act standards	Meter purchased	Cleansing and Environmental Health	All	Environmental Health	1	230				

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												R'000		R'000		R'000
212	Safe, clean & green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Replace noise meter equipment to determine levels of noise	Meter purchased	Cleansing and Environmental Health	All	Environmental Health	1	100				
213	Safe, clean & green	To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.	Basic Service Delivery	Environmental Sustainability and Resilience	George is kept safe, clean and green	Purchasing of Bulldozer for Uniondale landfill site	Bulldozer purchased	Cleansing and Environmental Health	25	Dumping Site	1	2 000				
214	Safe, clean & green	To increase the roll-out and maintenance of street lights for improved safety	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Install lighting in terms of the approved budget	% of budget spend	Roads	As listed below	Streets & Storm Water		2 000		2 000		
215	Safe, clean & green	To increase the roll-out and maintenance of street lights for improved safety	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Lighting In Informal Areas	% of budget spend	Roads	Not provided	Streets & Storm Water		500		500		
216	Safe, clean & green	To increase the roll-out and maintenance of street lights for improved safety	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	High Mast Lighting	% of budget spend	Roads	Not provided	Streets & Storm Water		500		500		
217	Safe, clean & green	To increase the roll-out and maintenance of street lights for improved safety	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Streetlights: Uniondale And Haarlem	% of budget spend	Roads	24;25	Streets & Storm Water		500		500		
218	Safe, clean & green	To increase the roll-out and maintenance of street lights for improved safety	Basic Service Delivery	Building Safer Communities	George is kept safe, clean and green	Streetlights: Harold And Waboomskraal	% of budget spend	Roads	Not provided	Streets & Storm Water		500		500		
219	Good governance and human capital	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Municipal Financial Viability and Management	Developing a capable and Developmental State	The municipality is financially viable	Submit the annual financial statements by end August to the Office of the Auditor-General	Financial statements submitted	Financial Services	All	AFS Section	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget

IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000
220	Good governance and human capital	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Municipal Financial Viability and Management	Developing a capable and Developmental State	The municipality is financially viable	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	Financial Services	All	AFS Section	2.4	Part of normal operational budget	2.4	Part of normal operational budget	2.4	Part of normal operational budget
221	Good governance and human capital	To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate	Municipal Financial Viability and Management	Developing a capable and Developmental State	The municipality is financially viable	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	Financial Services	All	AFS Section	14.7	Part of normal operational budget	15.6	Part of normal operational budget	15.6	Part of normal operational budget
222	Good governance and human capital	To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate	Municipal Financial Viability and Management	Developing a capable and Developmental State	The municipality is financially viable	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Financial Services	All	Credit Control	15.50 %	Part of normal operational budget	14.00 %	Part of normal operational budget	14.00%	Part of normal operational budget
223	Good governance and human capital	To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate	Municipal Financial Viability and Management	Developing a capable and Developmental State	The municipality is financially viable	Achieve a payment percentage of above 95%	Payment % achieved	Financial Services	All	Credit Control	95%	Part of normal operational budget	95 %	Part of normal operational budget	95%	Part of normal operational budget
224	Good governance and human capital	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Municipal Financial Viability and Management	Developing a capable and Developmental State	The municipality is financially viable	Complete Supplementary Valuation Rolls	Number supplementary Valuation rolls completed	Financial Services	All	Valuation Section	2	650	2	700	2	750
225	Good governance and human capital	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Municipal Financial Viability and Management	Developing a capable and Developmental State	The municipality is financially viable	Review the Long Term Financial Plan and submit to Council for	Reviewed Long Term Financial Plan submitted to Council	Financial Services	All	CFO Office						

IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000
						approval by end March										
226	Good governance and human capital	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Municipal Financial Viability and Management	Developing a capable and Developmental State	The municipality is financially viable	Implement the actions in terms of the approved Long Term Financial Plan according to approved budget	Number of actions implemented	Financial Services	All	CFO Office	2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget
227	Good governance and human capital	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Municipal Financial Viability and Management	Developing a capable and Developmental State	The municipality is financially viable	Review the tariff structure and submit to Council for approval by end March	Reviewed tariff structure submitted to Council	Financial Services	All	Income Section						
228	Good governance and human capital	To ensure proper asset management by implementing standard asset management operating procedures	Municipal Financial Viability and Management	Developing a capable and Developmental State	Clean audit status is maintained	Maintain an unqualified audit opinion	Unqualified audit opinion achieved	Financial Services	All	CFO Office	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget
229	Good governance and human capital	To ensure that municipal staff are efficient, effective and responsive	Municipal Transformation and Institutional Development	Developing a capable and Developmental State	Municipality is performance driven	Fill vacant budgeted posts in line with organisational priority within 3 months after the closure of the advertisements (Number of posts filled within target period/ number of posts advertised)	% budget posts filled within 3 months after the closure of the advertisement	Corporate Services	All	Human Resources	90%	Part of normal operational budget	90%	Part of normal operational budget	90%	Part of normal operational budget
230	Good governance and human capital	To ensure that municipal staff are efficient, effective and responsive	Municipal Transformation and Institutional Development	Developing a capable and Developmental State	Municipality is performance driven	Develop the skills of staff (Actual total training expenditure/ total operational budget)	% of total operational budget spent on training	Corporate Services	All	Human Resources	1%	Part of normal operational budget	1%	Part of normal operational budget	1%	Part of normal operational budget
231	Good governance and human capital	To realign the organisational structure to be more responsive to community needs, service	Municipal Transformation and Institutional Development	Developing a capable and Developmental State	Municipality is performance driven	Review the organisational structure	Reviewed structure submitted to	Corporate Services	All	Human Resources	1	Part of normal operational	1	Part of normal operational	1	Part of normal operational

IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estima ted cost	Annual Target	Estimated cost
												R'000		R'000		R'000
		and efficiency orientated and to fulfil the goals identified in the 5-year plan		State		annually and submit to Council for approval by end March	Council by end March					budget		onal budget		budget
232	Good governance and human capital	To maximise the use of technology to improve service delivery	Municipal Transformation and Institutional Development	Developing a capable and Developmental State	Municipality is performance driven	Develop an IT Master systems plan and submit draft to Council for approval by end June	Draft completed and submitted to Council by end June	Corporate Services	All	IT Services: Network						
233	Good governance and human capital	To implement Performance Management system with realistic stretch target setting in each department	Good Governance and Public Participation	Developing a capable and Developmental State	Municipality is performance driven	Implement an individual performance management system	Up to post level implemented	Office of the MM	All	IDP	T8	Part of normal operational budget	T8	Part of normal operational budget	T8	Part of normal operational budget
234	Good governance and human capital	To conduct a full audit of operations, processes, duties and service delivery standards of departments to address risk areas and promote effectiveness.	Good Governance and Public Participation	Developing a capable and Developmental State	Clean audit status is maintained	Review the 3-year Internal Audit Plan based on Risk Assessment and submit to audit committee and Council by end September	RBAP submitted	Office of the MM	All	Internal Audit	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget
235	Good governance and human capital	To conduct a full audit of operations, processes, duties and service delivery standards of departments to address risk areas and promote effectiveness.	Good Governance and Public Participation	Developing a capable and Developmental State	Clean audit status is maintained	Execution of Internal Plan and issuing of Internal Audit Reports based on Internal Audit Plan (Actual hours completed/ Planned hours to be completed)	% of target hours completed	Office of the MM	All	Internal Audit	100%	1 400				

IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estimated cost	Annual Target	Estimated cost
												R'000		R'000		R'000
236	Good governance and human capital	To conduct a full audit of operations, processes, duties and service delivery standards of departments to address risk areas and promote effectiveness.	Good Governance and Public Participation	Developing a capable and Developmental State	Clean audit status is maintained	Establish an internal audit unit	Internal Audit unit established	Office of the MM	All	Internal Audit	1	1 400		2 800		2 800
237	Good governance and human capital	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Good Governance and Public Participation	Developing a capable and Developmental State	Clean audit status is maintained	Facilitate the review of the Risk Management Policy and submit to Council by end September	Risk assessment submitted to Council by end September	Office of the MM	All	Internal Audit	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget
238	Good governance and human capital	To ensure effective integrated development planning and performance management in the municipality	Good Governance and Public Participation	Developing a capable and Developmental State	Municipality is performance driven	Submit quarterly reports to Council on the actual performance in terms of the Top Layer SDBIP	Number of reports submitted to Council	Office of the MM	All	IDP	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget
239	Good governance and human capital	To take all possible steps to ensure that the municipality is clean and corruption free.	Good Governance and Public Participation	Developing a capable and Developmental State	Administration is corruption free	Review the Whistle-Blower Protection policy and submit to Council for approval by end September	Whistle-Blower Protection policy submitted to Council by end September	Office of the MM	All	Internal Audit						
240	Participative partnerships	To establish dedicated and knowledgeable service desks with time-bound response times to complaints	Good Governance and Public Participation	Developing a capable and Developmental State	Strategic decision influenced by public input	Develop a customer care policy and submit to Council for approval by end March	Draft customer care policy completed and submitted to Council by end March	Corporate Services	All	Client Services						



IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective	National KPA	National Development Plan 2030	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget cost centrum	Annual Target	Estimated cost	Annual Target	Estima ted cost	Annual Target	Estimated cost
												R'000		R'000		R'000
241	Participative partnerships	To improve communication with citizens on plans, achievements, successes and actions	Good Governance and Public Participation	Developing a capable and Developmental State	Effective internal and external communication in the Municipality	Issue external newsletters	Number of external newsletters issued	Office of the MM	All	Office of the Municipal Manager	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget
242	Participative partnerships	To improve communication with citizens on plans, achievements, successes and actions	Good Governance and Public Participation	Developing a capable and Developmental State	Effective internal and external communication in the Municipality	Publish Focus-op	Number of publications	Office of the MM	All	Office of the Municipal Manager	22	Part of normal operational budget	22	Part of normal operational budget	22	Part of normal operational budget
243	Participative partnerships	To improve communication with citizens on plans, achievements, successes and actions	Good Governance and Public Participation	Developing a capable and Developmental State	Effective internal and external communication in the Municipality	Compile an internal and external communication strategy and submit to Council for approval by end June	Communication strategy submitted to council by end June	Office of the MM	All	Office of the Municipal Manager						
244	Participative partnerships	To implement bi-annual community satisfaction poll	Good Governance and Public Participation	Developing a capable and Developmental State	Strategic decision influenced by public input	Complete a customer survey by end June and submit a report with recommendations to Council	Customer survey completed	Office of the MM	All	Office of the Municipal Manager			1	150		
245	Participative partnerships	To improve communication with citizens on plans, achievements, successes and actions	Good Governance and Public Participation	Developing a capable and Developmental State	Strategic decision influenced by public input	Develop and communicate a client service charter with service standards and submit to Council for approval by end June	Client service charter completed	Office of the MM	All	Office of the Municipal Manager						
246	Participative partnerships	To implement ward-based planning for each of the 25 wards in George	Good Governance and Public Participation	Developing a capable and Developmental State	Strategic decision influenced by public input	Revise the ward-based plans by end May and include in the IDP	Number of ward-based plans revised	Office of the MM	All	IDP	25	Part of normal operational budget	25	Part of normal operational budget	25	Part of normal operational budget

## CHAPTER 8

# **PERFORMANCE MANAGEMENT**



## 8.1 INTRODUCTION

The Integrated Development Plan enables the achievement of the planning stage of performance management. Performance management then fulfils the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to periodically review its own performance as well as that of its employees.

## 8.2 PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System implemented at the Municipality is intended to provide a comprehensive, step-by-step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational and individual levels.

The Performance Management Framework of the Municipality is reflected in the diagram below:

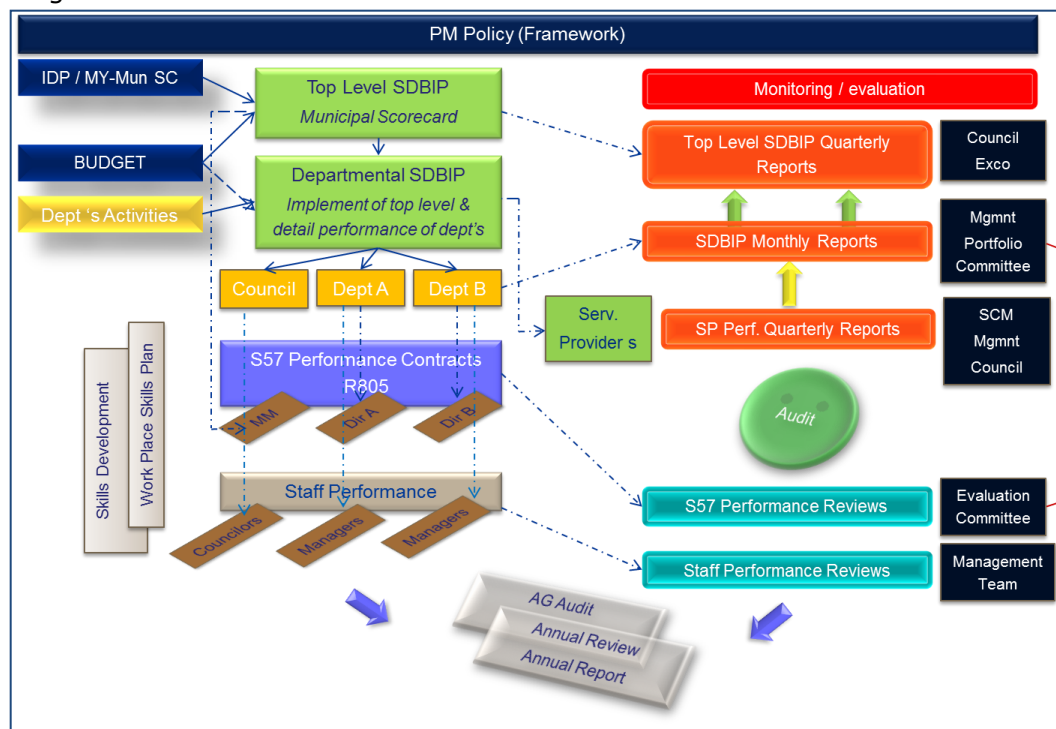


Figure 8.1: Performance Management system

## 8.3 ORGANISATIONAL PERFORMANCE

The organisational performance of the Municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service-delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP sets out consolidated service-delivery

targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

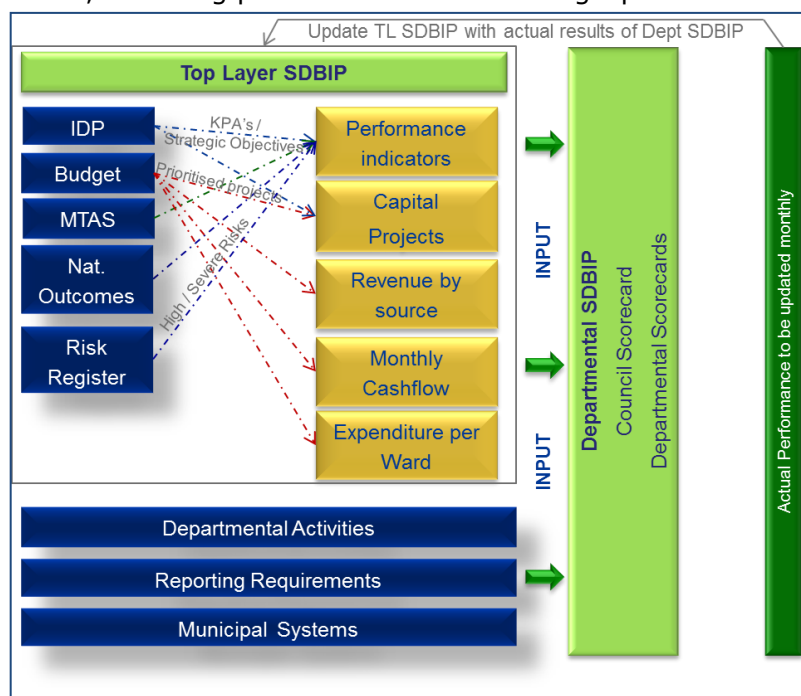


Figure 8.2: Organisational Performance

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible, in other words a comprehensive picture of the performance of each directorate/sub-directorate.

#### 8.4 INDIVIDUAL PERFORMANCE FOR SECTION 57 MANAGERS

The municipality is in the process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

#### 8.5 INDIVIDUAL PERFORMANCE

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. In this regard, Section 9 (1) of the Regulations to this Act maintains that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also sets performance targets for each of the key performance

indicators. The IDP process and the performance management process are therefore seamlessly integrated.

## **8.6 PERFORMANCE REPORTING**

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

### **Quarterly Reports**

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis. Also see §8.7 below for the municipality's performance in terms of the 2013/2014 Top Level SDBIP.

### **Mid-Year Assessment**

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPIs, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

### **Annual Assessment**

The performance of the financial year should be assessed at year-end in terms of section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalised and submitted to the Office of the Auditor General by 30 August annually. This report will be included in the Annual Report of the municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.

## **8.7 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) AND PERFORMANCE ALIGNMENT**

The final SDBIP for 2015/2016 will be prepared in accordance with the iMAP (see §7.4) and budget allocations.

In the paragraphs below the municipality's performance achieved during 2013/2014 is illustrated against the Top Layer SDBIP according to the strategic objectives. The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPIs) of the SDBIP, is measured:

Category	Color	Explanation
KPI's Not Yet Measured	Grey	KPIs with no targets or actuals in the selected period.
KPI's Not Met	Red	0% >= Actual/Target < 75%
KPI's Almost Met	Orange	75% >= Actual/Target < 100%
KPI's Met	Light Green	Actual/Target = 100%
KPI's Well Met	Dark Green	100% > Actual/Target < 150%
KPI's Extremely Well Met	Dark Blue	Actual/Target >= 150%

Figure 1: SDBIP Measurement Categories

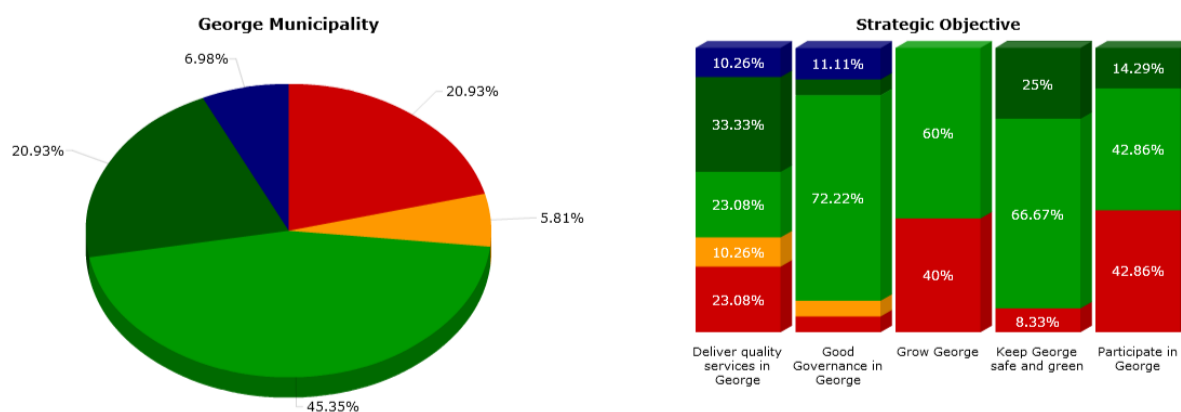
The overall performance results achieved by the George Municipality in terms of the Top Layer SDBIP are indicated in the tables and graph below according to the strategic objectives:

	George Municipality	Strategic Objective				
		Deliver quality services in George	Good Governance in George	Grow George	Keep George safe and green	Participate in George
KPI Not Met	18 (20.9%)	9 (23.1%)	1 (5.6%)	4 (40%)	1 (8.3%)	3 (42.9%)
KPI Almost Met	5 (5.8%)	4 (10.3%)	1 (5.6%)	-	-	-
KPI Met	39 (45.3%)	9 (23.1%)	13 (72.2%)	6 (60%)	8 (66.7%)	3 (42.9%)
KPI Well Met	18 (20.9%)	13 (33.3%)	1 (5.6%)	-	3 (25%)	1 (14.3%)
KPI Extremely Well Met	6 (7%)	4 (10.3%)	2 (11.1%)	-	-	-
<b>Total:</b>	<b>86</b>	<b>39</b>	<b>18</b>	<b>10</b>	<b>12</b>	<b>7</b>

Table 8.7.1: Top Layer SDBIP Performance per strategic objective

## OVERALL PERFORMANCE

The graph below displays the overall performance per Strategic Objective for 2013/14:



**a) Top Layer SDBIP – Deliver Quality Services in George**

Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2013/14						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL1	Host outreach programs and initiatives to create Libraries awareness continuously as per program.	Number of initiatives hosted as per library program.	All	40	10	10	10	10	40	50	G2
TL2	Lodge of awareness programs through monthly exhibitions in Libraries	Number of exhibitions held	All	New performance indicator for 2013/14. No audited comparatives available	24	24	24	24	96	108	G2
TL3	Develop a Social Development Strategy and submit to Council by end March	Strategy submitted to Council by end March	All	1	0	0	1	0	1	0	R
	<b>Corrective Measures</b>	Already send a draft policy to council and it's been approved, a draft strategic plan was send to IDP office, still in process to complete the strategic plan. To be submitted to portfolio committee and workshopped.									
TL4	Review of the HIV/Aids policy and submit to Council by end June	Draft policy submitted to Council by end June	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1	G
TL5	Host special events within municipal area with regard to social development	Number of special events hosted	All	12	2	2	2	2	8	8	G

TL6	Establish a youth Council by end December	Council established	All	New performance indicator for 2013/14. No audited comparatives available	0	1	0	0	1	0	R
	<b>Corrective Measures</b>	Matter was postponed during elections. Extended to December 2014. Two forums established in the DMA.									
TL7	Compile a business plan for the implementation of the energy efficient projects as required by the Department of Energy	Plan compiled	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1	G
TL8	Limit electricity losses to less than 10% (Total sales divided by units purchased)	% losses	All	6.61%	0%	0%	0%	10%	10%	7.39%	B
TL9	Update the Electricity Master Plan for approval by the Portfolio Committee by the end of March	Plan approved	All	100%	0	0	1	0	1	1	G
TL10	Expand 66kV main network in terms of the approved projects by end June 2014 based on project plan/budget.	Number of projects completed	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	5	5	4	O
	<b>Corrective Measures</b>	Number of projects reduced during the Adjustment Budget. Projects transferred to 2014/2015.									
TL11	Complete Energy Management Projects to manage demand by end June 2014 based on project plan/budget.	Number of projects completed	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1	G
TL12	Upgrade and extend 11kV network in terms of the approved projects by end June 2014 based on project plan/budget.	Number of projects completed	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	5	5	3	R
	<b>Corrective Measures</b>	Number of projects reduced during the Adjustment Budget. Projects transferred to 2014/2015.									
TL13	Replace obsolete 11kV switchgear and equipment by end June 2014 based on project plan/budget.	Number of projects completed	All	New performance indicator for 2013/14. No audited	0	0	0	2	2	3	B



				comparatives available							
TL14	Upgrade obsolete Low Voltage Network cables by end June 2014 based on project plan/budget.	Number of projects completed	4; 14; 18; 19; 25	New performance indicator for 2013/14. No audited comparatives available	0	0	0	4	4	5	G2
TL15	Complete USIP 4C Electrification projects by end June 2014 based on project plan/budget.	Number of projects completed	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	3	3	2	R
	<b>Corrective Measures</b>	Number of projects reduced during the Adjustment Budget. Projects transferred to 2014/2015.									
TL16	Replace the Fuel Management System (Petrol Management System) within the budget available by end June 2014 based on project plan/budget.	% of budget spent	All	New performance indicator for 2013/14. No audited comparatives available	0%	0%	0%	100%	100%	0%	R
	<b>Corrective Measures</b>	Funds were rolled over to financial year 2014-2015 as contract could not be finalised in time. The tender has now been awarded and will be installed in July 2014.									
TL17	Install a tracking system in 290 vehicles by end June 2014 based on project plan/budget.	Number of vehicles	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	140	140	140	G
TL21	Replace and upgrade existing fleet by end June 2014 based on project plan/budget.	Number of vehicles purchased	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	4	4	4	G
TL22	Review the Integrated Human Settlement Plan and submit draft to Human Settlements Committee by end June 2014	Plan submitted to Human Settlements Committee by end June 2014.	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1	G
TL26	Rectify houses in Thembaletu on a continuous basis based on PGWC approval.	Number of houses rectified by June 2014.	9; 10; 12; 13; 15; 21	New performance indicator for 2013/14. No audited comparatives available	0	0	0	500	500	2144	B

				tives available								
TL27	Provide toilets and wash facilities through serviced sites in Thembaletu Asazani on a continuous basis based on PGWC approval.	Number of toilets and wash facilities provided	9; 10; 12; 13	New performance indicator for 2013/14. No audited comparatives available	0	0	0	600	600	328	R	
	<b>Corrective Measures</b>	The KPI was originally set with the intension to include four areas. The actual is however only for the Asazani area.										
TL39	Limit water network losses to less than 15% (Difference between water supplied and water billed)	% losses	All	10.66%	0%	0%	0%	15%	15%	13.53 %	B	
TL40	Rehabilitate and upgrade Streets And Stormwater in terms of the approved budget	% of budget spend	All	New performance indicator for 2013/14. No audited comparatives available	0%	0%	0%	85%	85%	94%	G2	
TL41	Rehabilitate and upgrade the Public Transport Network and systems in terms of the approved budget	% of budget spend	All	New performance indicator for 2013/14. No audited comparatives available	0%	0%	0%	85%	85%	100%	G2	
TL42	Rehabilitate and upgrade Water - Networks in terms of the approved budget	% of budget spend	All	New performance indicator for 2013/14. No audited comparatives available	0%	0%	0%	85%	85%	97%	G2	
TL43	Rehabilitate and upgrade Water-Purification in terms of the approved budget	% of budget spend	All	New performance indicator for 2013/14. No audited comparatives available	0%	0%	0%	85%	85%	97%	G2	
TL44	Rehabilitate and upgrade the Sewerage Networks in terms of the approved budget	% of budget spend	All	New performance indicator for 2013/14. No audited comparatives available	0%	0%	0%	85%	85%	85%	G	
TL45	Rehabilitate and upgrade the Sewerage Treatment Works in terms of the	% of budget spend	All	New performance indicator for	0%	0%	0%	85%	85%	93%	G2	

	approved budget			2013/14. No audited comparatives available								
TL46	Update of the Pavement Management System based on approved budget by end June 2014.	System updated	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	0	R	
	<b>Corrective Measures</b>	Depends on funding in new financial year										
TL47	Develop a Stormwater Master Plan by end June 2014	Plan developed	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	0	R	
	<b>Corrective Measures</b>	Awaiting funds in the new financial year, if approved by council										
TL106	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	10,000	10,000	12,483	G2	
TL107	Provide free basic water to indigent households	Number of households receiving free basic water	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	36,000	36,000	16,119	R	
	<b>Corrective Measures</b>	Measuring fields in SAMRAS reports to be corrected for 2014/2015.										
TL111	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	14,000	14,000	14,349	G2	
TL112	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	15,000	15,000	14,362	O	
	<b>Corrective Measures</b>	Measuring fields in SAMRAS reports to be corrected for 2014/2015.										

TL113	The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP	(Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted for capital projects) X 100	All	New performance indicator for 2013/14. No audited comparatives available	0%	0%	0%	75%	75%	94%	G2
TL114	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network	Number of residential properties which are billed for water	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	40,000	40,000	31,635	O
	<b>Corrective Measures</b>	Measuring fields in SAMRAS reports to be corrected for 2014/2015.									
TL115	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	34,000	34,000	39,287	G2
TL116	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)	Number of residential properties which are billed for sewerage	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	35,000	35,000	42,845	G2
TL117	Number of formal residential properties for which refuse is removed once per week	Number of residential properties which are billed for refuse removal	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	45,000	45,000	41,221	O
	<b>Corrective Measures</b>	Measuring fields in SAMRAS reports to be corrected for 2014/2015.									

**b) Good Governance in George**

Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2013/14						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL80	Submit the annual financial statements by end August to the Office of the Auditor-General	Financial statements submitted	All	1	1	0	0	0	1	1	G
TL81	Monthly reporting on financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	All	3.2	0	0	0	2.2	2.2	5.05	B
TL82	Monthly reporting on financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	All	14.4	0	0	0	14	14	12.2	O
	<b>Corrective Measures</b>	National reporting requirement in terms of Regulation 796, not performance KPI.									
TL83	Monthly reporting on financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	13.30%	0%	0%	0%	16.40%	16.40%	10%	B
TL84	Achieve a monthly payment percentage of above 95%	Payment % achieved	All	95.54%	95%	95%	95%	95%	95%	97.47% (Average for the year)	G2
TL85	Complete Supplementary Valuation Rolls	Number supplementary Valuation rolls completed	All	2	1	0	1	0	2	2	G
TL86	Review the Long Term Financial Plan and submit to Council for approval by end March	Reviewed Long Term Financial Plan submitted to Council	All	New performance indicator for 2013/14. No audited comparatives available	0	0	1	0	1	1	G
TL87	Review the tariff	Reviewed tariff structure submitted to	All	New perfor-	0	0	1	0	1	1	G

Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2013/14							
					Q1	Q2	Q3	Q4	Annual Target	Actual	R	
	structure and submit to Council for approval by end March	Council		performance indicator for 2013/14. No audited comparatives available								
TL88	Maintain an unqualified audit opinion	Unqualified audit opinion achieved	All	New performance indicator for 2013/14. No audited comparatives available	0	1	0	0	1	1	G	
TL89	Fill vacant budgeted posts in line with organisational priority within 3 months after the closure of the advertisements (Number of posts filled within target period/ number of posts advertised)	% budget posts filled within 3 months after the closure of the advisement	All	91.58%	90%	90%	90%	90%	90%	50.83%	R	
	<b>Corrective Measures</b>	Available dates for Appointment Committee are limited due to Council's Programme and therefore most appointments are not finalised within 3 months. Provision should be made in the Recruitment and Selection Policy that the process should continue although councillors are absent. Dates are planned in advance in line with the Council's program.										
TL90	Develop the skills of staff (Actual total training expenditure/total operational budget)	% of total remuneration budget spent on training	All	New performance indicator for 2013/14. No audited comparatives available	0%	0%	0%	1%	1%	1%	G	
TL91	Review the organisational structure annually and submit to Council for approval by end March	Reviewed structure submitted to Council by end March	All	New performance indicator for 2013/14. No audited comparatives available	0	0	1	0	1	1	G	
TL92	Develop an IT Master systems plan and submit draft to Council for	Draft completed and submitted to Council by end June	All	New performance indicator for 2013/14.	0	0	0	1	1	1	G	

Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2013/14							
					Q1	Q2	Q3	Q4	Annual Target	Actual	R	
	approval by end June			No audited comparatives available								
TL9 3	Implement an individual performance management system	Up to post level implemented	All	7	0	0	0	12	12	12		G
TL9 4	Review the 3 year Internal Audit Plan based on Risk Assessment and submit to audit committee by end September	RBAP submitted	All	1	1	0	0	0	1	1		G
TL9 5	Execution of Internal Plan and issuing of Internal Audit Reports based on Internal Audit Plan ((Actual hours completed/ Planned hours to be completed)	% of target hours completed	All	100%	0%	0%	0%	100%	100%	100%		G
TL9 6	Facilitate the review of the Risk Management Policy and submit to Risk Management Committee by end September	Risk management policy assessment submitted to Risk Management Committee by end September	All	1	1	0	0	0	1	1		G
TL9 7	Submit quarterly reports to Council on the actual performance in terms of the Top Layer SDBIP	Number of reports submitted to Council	All	4	1	1	1	1	4	4		G

**c) Grow George**

Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2013/14						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL49	Maintain and upgrade existing sport facilities as per maintenance and upgrading plan by end June 2014	Number of projects completed as per maintenance and upgrading plan.	All	New performance indicator for 2013/14. No audited comparatives available	0	0	2	4	6	6	G
TL50	Construct new sport facilities	Number of projects completed	14; 16; 25	New performance indicator for 2013/14. No audited comparatives available	0	0	0	2	2	2	G
TL51	Update the LED strategy and submit draft to Council for approval by end March	Revised LED strategy submitted to Council by end March	All	New performance indicator for 2013/14. No audited comparatives available	0	0	1	0	1	0	R
	<b>Corrective Measures</b>	Process recommendation submitted to Council in January. The approval is pending a Council workshop. Awaiting workshop date from Speaker's office as part of monthly Council programmes.									
TL52	Establish a LED stakeholder platform by end June	LED stakeholder platform established	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	0	R
	<b>Corrective Measures</b>	Process recommendations submitted to Council. Approval pending Council workshop. Workshop to be scheduled to take place during 2014/2015.									
TL53	Draft an informal economy policy and submit to Council for approval by end June	Informal economy policy submitted to Council by end June	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	0	R
	<b>Corrective Measures</b>	Basic research done and information gathered, but policy not drafted yet. Policy and workshop to be scheduled to take place during 2014/2015.									
TL54	Development and sign a SLA with the Western Cape Economic Development Partnership by end December	SLA signed	All	New performance indicator for 2013/14. No audited comparatives available	0	1	0	0	1	1	G
TL57	Submit a report to Council by end December on the possible use of municipal	Report submitted to Council by end December	All	New performance indicator for 2013/14. No audited comparatives available	0	1	0	0	1	1	G



Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2013/14							
					Q1	Q2	Q3	Q4	Annual Target	Actual	R	
	land for forestry purposes											
TL59	Complete a detail business process analysis with recommendation on possible process improvements with regard to red tape reduction and submit to Council by end December	Business process analysis with recommendations submitted to Council by end December	All	New performance indicator for 2013/14. No audited comparatives available	0	1	0	0	1	1		G
TL60	Create FTE's (Full time equivalents) through government expenditure with the EPWP	Number of FTE's created	All	168	0	0	0	297	297	199		R
	<b>Corrective Measures</b>	Target should have been 201 as per agreement with National Government.										
TL61	Develop and sign a project specific MOU with the NMMU by end March	MOU signed with the NMMU	All	New performance indicator for 2013/14. No audited comparatives available	0	0	1	0	1	1		G

**d) Keep George Safe & Green**

Ref	KPI	Unit of Measurement	Ward s	Previous Year Actual	Performance for 2013/14						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL6 4	Achieve Blue Drop status per supply system	Number of awards received	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	2	2	2	G
TL6 5	Install radio base system for environmental services by end June 2014 as per approved budget.	Radio base systems installed	All	New performance indicator for 2013/14. No audited comparatives available	0	0	1	0	1	1	G
TL6 7	Review the Disaster Management Plan and submit to Council for approval by end September	Reviewed plan submitted to Council by end September	All	1	1	0	0	0	1	0	R
	<b>Corrective Measures</b>	Review of Regional Disaster Management Plan completed by Eden District Municipality. George Municipality Disaster Management Plan project to be finalised in 2014/15.									
TL6 8	Submit monthly reports on the inspection of business sites and fire prevention inspections as per annual plan and where requested	Number reports submitted on inspections conducted	All	New performance indicator for 2013/14. No audited comparatives available	3	3	3	3	12	12	G
TL6 9	Install 25 CCTV Cameras ( Phase 4,5,6)	Number of cameras installed	All	New performance indicator for 2013/14. No audited comparatives available	0	0	25	0	25	25	G
TL7 3	Hold road blocks within the area to enhance road safety	Number of road blocks held	All	100	3	3	3	3	12	15	G2
TL7 4	Conduct awareness & safety initiatives on public safety	Number of initiatives	All	New performance indicator for 2013/14. No audited comparatives available	3	3	3	3	12	12	G
TL7 5	Install security cameras on Council property ( sport grounds and properties as identified in	Number of cameras installed	All	New performance indicator for 2013/14. No audited comparatives available	4	0	0	0	4	5	G2

Ref	KPI	Unit of Measurement	Ward s	Previous Year Actual	Performance for 2013/14							
					Q1	Q2	Q3	Q4	Annual Target	Actual	R	
	the risk analyses)											
TL7 6	Purchase bulk refuse containers	% of approved project budget spent	All	New performance indicator for 2013/14. No audited comparatives available	0%	0%	100%	0%	100%	100%		G
TL7 7	Purchase refuse trucks	Number of refuse trucks purchased	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	2	2	2		G
TL7 8	Purchase meter to measure gasses at factories to determine levels according to Air quality act standards	Meter purchased	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1		G
TL7 9	Install lighting in terms of the approved budget	% of budget spend	All	New performance indicator for 2013/14. No audited comparatives available	0%	0%	0%	85%	85%	99.30%		G2

e) **Participate in George**

Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2013/14						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL99	Develop a customer care policy and submit to Council for approval by end March	Draft customer care policy completed and submitted to Council by end March	All	New performance indicator for 2013/14. No audited comparatives available	0	0	1	0	1	1	G
TL100	Issue external newsletters	Number of external newsletters issued	All	4	1	1	1	1	4	4	G
TL101	Number of articles published in George Herald. Focus-op	Number of publications	All	22	6	5	5	6	22	24	G2
TL102	Compile an internal and external communication strategy and submit to Council for approval by end June	Communication strategy submitted to Council by end June	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	0	R
	<b>Corrective Measures</b>	George Municipality will partner with Western Cape Department of Local Government and a service provider for the conceptualisation and implementation of the Communication Strategy. Process due to be completed before end of 2014 subject to no delays occurring. Item due for approval of MAYCO 23 July 2014.									
TL103	Complete a customer survey by end June and submit a report with recommendations to Council	Customer survey completed	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	0	R
	<b>Corrective Measures</b>	Suggestion boxes at all venues collated and report will be submitted to Council during October 2014.									
TL104	Develop and communicate a client service charter with service standards and submit to Council for approval by end June	Client service charter completed	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	0	R
TL105	Revise the ward based plans by end May include in the IDP	Number of wards based plans revised and included in the IDP and SDBIP	All	25	0	0	0	25	25	25	G

## 8.8 PROGRESS REPORT ON SERVICE DELIVERY PRIORITIES SINCE THE IDP FEEDBACK MEETINGS OCTOBER – NOVEMBER 2014

WARD	Project	Progress status
1	<ol style="list-style-type: none"> <li>1. Concern regarding tender process</li> <li>2. Upgrading of the Blanco Sport ground (better lights and pavilion)</li> <li>3. Golden Valley drainage system / Storm water is a big problem</li> <li>4. When will the Golden Valley Housing Project start</li> <li>5. Concern that the housing rectification process is slow</li> <li>6. Repair of toilets in Golden Valley informal settlement</li> <li>7. Upgrading of the Blanco Library</li> <li>8. Provision of middle income houses</li> </ol>	<ol style="list-style-type: none"> <li>1. All tenders are advertised by means of a public advertisement in newspapers commonly circulating locally, the website of the municipality and notice boards. The tender process is a system which is fair, equitable, transparent, competitive and cost effective.</li> <li>2. Will be included in the 2015/16 lotto application</li> <li>3. Various upgrades already completed. Upgrades are done continuously.</li> <li>4. This depends on the allocation of the required funds by Province.</li> <li>5. This process is slow because Provincial Government has to investigate all houses individually and funding is also a problem.</li> <li>6. Chemical toilets were provided</li> <li>7. The upgrading of Blanco Library has been forwarded to Province as one of our priorities</li> <li>8. Le Vallia Phase 1 – Await for the contractor to submit building plans Phase 2 – Validity period extended (subdivision issues)</li> </ol>
2	<ol style="list-style-type: none"> <li>1. Question about what is happening at Hawthorndene Hotel</li> <li>2. Water availability - Question about whether the community is assured of continued availability water as there were water shortages in the past</li> <li>3. Traffic circle/Heavy vehicles- concern that some heavy vehicles drive over the traffic circle instead of driving around it</li> <li>4. Gwaing River Road – concern that this is the only beach road that is not tarred</li> <li>5. Service delivery: Gwaing River Sea side Resort – no budget for the previous ten years. Poor service delivery-Grass is over grown and the toilet facilities are not up to standard</li> </ol>	<ol style="list-style-type: none"> <li>1. The legal process to collect the outstanding debts is still in process.</li> <li>2. The water situation is stable. George Municipality has a water master plan that addresses short, medium and long term planning to ensure sustainable water supply. The drought experienced during 2009/2010 was a 1:200 year drought that cannot be planned for. The water scarcity was due to a natural disaster.</li> <li>3. Larger traffic circles are designed with an inner circle to specifically allow for the turning movement of large vehicles. Driver education is required with the use of traffic circles</li> <li>4. The upgrading of this road is linked to development in the Hansmoeskraal area.</li> <li>5. Busy renovating toilets. Grass is mowed on a monthly basis.</li> <li>6. Addressed.</li> <li>7. Drains are continuously cleaned. Provide location of drain referring to in complaint.</li> <li>8. The area is regularly patrolled by Law Enforcement. In future integrated actions will be discussed with the SAPS.</li> <li>9. Yes, we are aware of the developments occurring in this area.</li> <li>10. This is not a BRT system and no dedicated lanes will be provided.</li> <li>11. The municipality purchases its electricity from Eskom. The generation of electricity is not a core function of the municipality. There are some private initiatives which the municipality is aware of around possible green energy production in George.</li> </ol>

WARD	Project	Progress status
	<ul style="list-style-type: none"> <li>6. Lighting – extra light at Skuinsbankstraat</li> <li>7. Blocked drains - concern that a drain is permanently blocked</li> <li>8. Train bridge at Wellington Street – currently the area is unsafe, queried what are Council’s future safety plans for this area</li> <li>9. Development – Question about whether the Municipality is aware of the development taking place at Hansmoeskraal</li> <li>10. Go George - concern that no special lanes are created for buses to stop as this will cause delays</li> <li>11. Power station - question about the possibility of building a power station at Hope street</li> </ul>	
<p style="text-align: center;">3</p>	<ul style="list-style-type: none"> <li>1. Question about what is happening at Hawthorndene Hotel</li> <li>2. Water availability - Question about whether the community is assured of continued availability water as there were water shortages in the past</li> <li>3. Traffic circle/Heavy vehicles- concern that some heavy vehicles drive over the traffic circle instead of driving around it</li> <li>4. Gwaing River Road – concern that this is the only beach road that is not tarred</li> <li>5. Service delivery: Gwaing River Sea side Resort – no budget for the previous ten years. Poor service delivery-Grass</li> </ul>	<ul style="list-style-type: none"> <li>1. The legal process to collect the outstanding debts is still in process.</li> <li>2. The water situation is stable. George Municipality has a water master plan that addresses short, medium and long term planning to ensure sustainable water supply. The drought experienced during 2009/2010 was a 1:200 year drought that cannot be planned for. The water scarcity was due to a natural disaster.</li> <li>3. Larger traffic circles are designed with an inner circle to specifically allow for the turning movement of large vehicles. Driver education is required with the use of traffic circles.</li> <li>4. The upgrading of this road is linked to development in the Hansmoeskraal area.</li> <li>5. Busy renovating toilets. Grass is mowed on a monthly basis.</li> <li>6. Addressed.</li> <li>7. Drains are continuously cleaned. Provide location of drain referring to in complaint.</li> <li>8. The area is regularly patrolled by Law Enforcement. In future integrated actions will be discussed with the SAPS.</li> <li>9. Yes, we are aware of the developments occurring in this area.</li> <li>10. This is not a BRT system and no dedicated lanes will be provided.</li> <li>11. The municipality purchases its electricity from Eskom. The generation of electricity is not a core function of the municipality. There are some private initiatives which the municipality is aware of around possible green energy production in George.</li> </ul>

WARD	Project	Progress status
	<p>is over grown and the toilet facilities are not up to standard</p> <p>6. Lighting – extra light at Skuinsbankstra at</p> <p>7. Blocked drains - concern that a drain is permanently blocked</p> <p>8. Train bridge at Wellington Street – currently the area is unsafe, queried what are Council's future safety plans for this area</p> <p>9. Development – Question about whether the Municipality is aware of the development taking place at Hansmoeskraal</p> <p>10. Go George - concern that no special lanes are created for buses to stop as this will cause delays</p> <p>11. Power station - question about the possibility of building a power station at Hope street</p>	
4	<p>1. Removal of garbage (solid waste)</p> <p>2. Alien vegetation</p> <p>3. Establishment of a Tourism Board</p> <p>4. Clear signage at the new traffic circle</p> <p>5. Five year plan to address electricity problems</p> <p>6. Wildernis Heights (erf 329) – plan to improve living conditions Complaint of a roof that was blown by wind</p> <p>7. Concern that houses that were recently unoccupied, therefore should be reallocated to other residents with housing needs</p> <p>8. Work opportunities</p> <p>9. More peer educators</p> <p>10. Water tanks</p> <p>11. Land for</p>	<p>1. Plan in place</p> <p>2. Work according to plan and resources</p> <p>3. A Tourism Advisory Board constituted by tourism stakeholders will be established in the current financial year and will meet quarterly on matters of common interest and concern.</p> <p>4. Current signage complies with the SA National Road Traffic Signage Manual.</p> <p>5. Funds are provided annually for maintenance, refurbishment and improvements to the electricity networks.</p> <p>6. Property belongs to Department of Public Works. George Municipality and Department of Public Works is presently discussing the possible development of the area. Individual cases to be reported to Housing Section</p> <p>7. Once the property is transferred then it becomes a private matter.</p> <p>8. The municipality continues to execute projects to support the local economy and creating sustainable job opportunities. In this specific ward it includes a weekly or monthly community market (where any person can sell goods at no charge) and the Kos &amp; Fynbos food garden competition.</p> <p>9. Two peer educators were appointed and have started with the role-out of programs and projects. Due to insufficient funding, the Social Development Section is not able to appoint more peer educators during the current financial year.</p> <p>10. Insufficient funding for how many tanks in demand</p> <p>11. Discussions with Province regarding additional funding are currently underway.</p> <p>12. SAPS</p> <p>13. Eskom is the supplier of electricity in Touwsranten. A Meeting is scheduled with Eskom to ensure that all households in the new development in Touwsranten that qualify for the subsidy receive the 50kWh units of electricity.</p> <p>14. Cases to be reported to Manager: Client Services to resolve.</p>

WARD	Project	Progress status
	<p>backyard dwellers to build their own structures</p> <p>12. Foreigners are running illegal taverns from the newly build RDP houses</p> <p>13. Electricity in some parts of Touwsranten</p> <p>14. Concern that the Area Office does not refer reported issues to the relevant Departments in the Municipality</p>	
5	<p>1. Businesses seem to be moving away from the CBD</p> <p>2. Traffic wardens seem not be effective in enforcing law as some offences are committed in their presence</p> <p>3. No proper communication and report back with respect to R100 000 ward allocation</p> <p>4. Some street names are not clear and this makes difficult for emergency services such as ambulances to reach certain addresses within reasonable time</p> <p>5. Municipal accounts are not user-friendly</p> <p>6. Poor customer service at the Traffic Department/Office in Pacaltsdorp</p> <p>7. Tourism building is in poor condition</p>	<p>1. The CBD is seeing a change in character, with some retail activities moving to other decentralised nodes. This is being countered through initiatives such as Investment Incentives for developments in this specific area. The location of the central terminus for the bus service in the CBD, alongside other government investments, emphasises the importance of the CBD from a services and administrative perspective for the George economy.</p> <p><b>Comments: Planning Section</b> The Council is aware of the situation in the CBD, and has approved a Structure Plan for the George CBD in June 2013. The Planning department is now in the process of finalising an urban restructuring strategy for the CBD.</p> <p>2. The functions and duties of traffic wardens are different from that of a traffic officer.</p> <p>3. Ward councillors are meant to provide feedback to ward committees on aspects of R100 000 ward allocation. Regular press releases did appear in the George Herald in 2014 which highlighted various R100 000 projects. These press releases are also updated to George Municipal website and facebook page as well as printed in the Municipal newspaper (4 per year).</p> <p>4. In the process of replacing street name signboards.</p> <p>5. Contract for provision of municipal accounts has gone out to tender and functionality and design of account will be looked at again.</p> <p>6. Matters are addressed on an on-going basis, and measures are put in place.</p> <p>7. The matter will be investigated and attended within constraints of the maintenance budget.</p>
6	<p>1. Work opportunities seem to be currently focused on youth and fewer or no opportunities for older people</p> <p>2. Provision of electricity for backyard dwellers</p> <p>3. Speed humps removed without consultation</p> <p>4. Discounted rates with respect to the rental of the</p>	<p>1. Given the disproportionately high unemployment rate amongst youth (18 – 35) in South Africa in general, national government has as policy that these age groups must be given preferential treatment in public employment programmes. This does not exclude older persons, but at least 55% of persons employed per project must be classified as youth.</p> <p>2. The Department: Housing is going to do a survey about backyard dwellers. The information will be used to update the Indigent Register.</p> <p>3. Speed humps have been removed on GO GEORGE public transport routes and alternate speed calming measures introduced</p> <p>4. Discounted rates are implemented in respect of qualifying organisations/groups. These include inter alia sport clubs, welfare organisations, churches, educational institutions, cultural organisations etc.</p> <p>5. Site inspection was done. Consultation with all relevant role-players to firstly ensure accessibility, safety and healthy aspects around venue.</p> <p>6. All housing projects first have to go through a planning phase which inter alia includes obtaining environmental authorization. The funding with regard to the building of houses comes from</p>



WARD	Project	Progress status
	<p>Rosemoore Community Hall more specially when events are to the benefit of the local community</p> <p>5. Municipal Area Office in Protea Park even if it is a wooden structure in the interim</p> <p>6. Housing projects are taking too long to get-off the ground</p>	<p>Government and will be executed as it is made available to the Municipality. The Municipality is in the process of gearing all its ± 10 000 housing projects opportunities for implementation.</p>
7	<p>1. Youth Development Centre was promised</p> <p>2. Municipal assistance in the process of applying for liquor licences</p> <p>3. Local community pays an extra R 1 when buying electricity</p> <p>4. Lack of employment opportunities</p> <p>5. Most of the township roads are not tarred</p> <p>6. Opportunities and support for small businesses</p> <p>7. Drainage problems</p> <p>8. Water flooding into houses during rainy days</p>	<p>1. The Ward Councillor approached the Municipality for the establishment of a Youth Centre on Erf 16033. An Item was prepared and served before the Social Services Committee in 2008, regarding this matter. It was not approved as not enough funding was available on the Capital Budget and the Ward Councillor undertook to take up this matter further by investigating possible funders for the project.</p> <p>2. Liquor License applications falls under the PGWC: Liquor Authority and not the municipality.</p> <p>3. Official municipal approved vendors may not charge additional fees for vending. Please report any misconduct by municipal vendors to the municipality, finance department.</p> <p>4. George Municipality continues to implement its Economic Development Strategy which aims to grow the local economy and thus create sustainable jobs. Other initiatives include the implementation of EPWP and labour intensive municipal projects. Persons looking for work can also visit the Municipal Worker Collection Point (old Men on the Side of the Road) for assistance.</p> <p>5. Dolfyn Crescent to be paved in 14/15 financial year</p> <p>6. The mandated government agency for small business support is SEDA (Small Enterprise Development Agency), and they can be approached for support when a business is started. The municipality currently hosts weekly and monthly community markets in a number of communities, where persons can sell their goods free of charge. In addition to this, Entrepreneurship Week in October 2014 provided training to 224 individuals across George on how to develop a business model. Individuals with an interest in starting a new business can contact the LED office for further assistance.</p> <p>7. Upgrading done continuously</p> <p>8. Waiting on provincial approval for funding to relocate the seven families in low lying area of Maraiskamp.</p>
8	<p>1. Indigent support – concern that the indigent support has been reduced from R 4000 in the 2011/2012 financial year. Elderly are unable to visit municipal offices to register in the indigent programme</p> <p>2. Programme to address electricity and water provision to backyard dwellers</p> <p>3. EPWP – concerned in the manner in which contractors are appointed</p> <p>4. Roads/streets – any plan to regularly maintain streets as the new bus service will put</p>	<p>1. Council decided every year with the adoption of the Budget what the ceiling to qualify for indigent will be e.g. for 2014/15 the ceiling is R3 000.00 per month. If sick or elderly people are unable to visit our offices, officials will go out and complete application forms at their homes.</p> <p>2. The Department: Housing is going to do a survey about backyard dwellers. The information will be used to update the Indigent Register.</p> <p>3. Contractors been appointed by each department where EPWP projects been implemented. Environmental EPWP Projects - contractors been selected out of a draw. Infrastructure - contractors selected by Jacques Quinot at Civil &amp; Technical by means of draw or tender procedure</p> <p>4. Regular upgrades and reseal are done yearly.</p> <p>5. Current entrepreneurship support includes weekly or monthly community markets where goods can be sold (at no charge). Also recently in October a series of training workshops was held as part of Entrepreneurs Week. Any business requiring assistance are welcome to visit the LED offices for a discussion – however it should be noted that the municipality is unable to offer direct financial support to businesses at this stage. Assistance may be in the form of advice or references to other partners that may assist.</p> <p>6. Done</p> <p>7. Department of Health</p> <p>8. Law enforcement, SPCA and SAPS to address issue. Council is currently looking at a By-Law in conjunction with the SPCA, to regulate and enforce the control and keeping of Cats and Dogs. The strict control, when on the road as well as the animal having a muzzle around its mouth are also considered. Any person being threatened with a animal can lay a charge at with the SAPS.</p> <p>9. Local community must report specific cases to the Municipal Manager for investigation.</p>

WARD	Project	Progress status
	<p>more pressure on the current infrastructure</p> <p>5. Entrepreneurship - Support for small businesses (backyard mechanics) operating from home, more especially those that had to close down</p> <p>6. Cleaning - Lira Street en Swart Street has a problem with refuse</p> <p>7. Clinic - The clinic is too small for the community of Parkdene</p> <p>8. Pit-bull fights / Dogs - Dogs are also used to rob people in the streets</p> <p>9. Advertising of positions - concern that positions are filled without advertisements</p>	
9	<p>1. Speed humps and traffic circles-Concern that that the replacement of speed humps with traffic circles seems to be a waste of taxpayers' money</p> <p>2. Primary School - Request for an additional Primary School</p> <p>3. Small farmers - land for small farmers</p> <p>4. Plots - concern that the plots allocated for building RDP houses are too small</p> <p>5. Land for housing - request that a land has to be identified for new housing development</p> <p>6. Street lights - concern that some street lights are dysfunctional</p>	<p>1. These changes are made in accordance with the Department of Transport's National Guidelines for Traffic Calming of 1998 and the South African Road Traffic Signs Manual of 2012. According to the National Guidelines for Traffic Calming of 1998, no traffic calming measures other than traffic circles and speed cameras can be implemented on a public transport route. Thus, as far as possible mini-circles will be constructed in those streets where speed humps have been removed and traffic calming measures are warranted.</p> <p>2. Department of Education</p> <p>3. National and Provincial competence. PGWC - Is busy with a study in respect of farming land at the back of Thembaletu</p> <p>4. The funding is made available by Province and therefore subsidies does unfortunately not allow for big erven. Both Provincial and National Government wants higher density and funding is allocated in accordance.</p> <p>5. Discussions with Province regarding additional funding are currently underway.</p> <p>6. Street lights are repaired regularly but become dysfunctional within a short period of time due to vandalism &amp; illegal connections. Please report faulty streetlights at the municipality.</p>
10	<p>1. Portion 42 &amp; 58 - How can the municipality assist in accelerating the process of title deeds</p> <p>2. Water logged shacks</p> <p>3. Local community</p>	<p>1. Portion 42: An application has been submitted to Province for the necessary funding to rectify the incorrect transfers. Unfortunately nothing can be done until Province allocate the funding for these incorrect transfers. Portion 58: The moment the project is approved attention will be given to the transfers of the erven in Portion 58</p> <p>2. If it is in respect of the informal areas, Council is busy with the UISP project upgrading and providing fully serviced erven for every family. If the properties have already been transferred the matter will have to be investigated with the view of obtaining an appropriate funding source and possible engineering solution.</p>

WARD	Project	Progress status
	<p>pays an extra R 1 when buying electricity</p> <p>4. Soup kitchen in the ward</p> <p>5. What is the criteria for receiving food parcels</p>	<p>3. Official municipal approved vendors may not charge additional fees for vending. Please report any misconduct by municipal vendors to the municipality, finance department.</p> <p>4. Two kitchens available, possibility to open new kitchen is investigated.</p> <p>5. For the food parcels the person must be on ARV treatment and awaits their social grant.</p>
11	<p>1. Paving of all streets</p> <p>2. Concern raised with respect to issues of ownership / title deeds in Thembaletu</p> <p>3. Rectification of cracked houses</p> <p>4. High unemployment</p>	<p>1. Paving of streets done continuously with available funding. Sitshetshe, Mavukwana, Tyhaliti, Mnikelo, Mkuma, Mkonte, Nchunchu, Ntambanan e, Kuyasa, Silindile close to be paved during 14/15 financial year.</p> <p>2. Any queries must be directed to the Housing Administration Section.</p> <p>3. A Rectification application has been submitted to Province. Unfortunately limited funds are available and only after their structural engineers have investigated all the cases will attention be given to a fund allocation.</p> <p>4. George Municipality continues to implement its Economic Development Strategy which aims to grow the local economy and thus create sustainable jobs. Other direct initiatives include the implementation of EPWP and labour intensive municipal projects. Persons looking for work can also visit the Municipal Worker Collection Point (old Men on the Side of the Road) for assistance. Weekly or Monthly community markets are also available to support entrepreneurs – good can be sold at the markets at no cost to the entrepreneur.</p>
12	<p>1. Concern that different families are dependent on 1 toilet facility</p> <p>2. Learnership opportunities for youth</p> <p>3. Street lights not maintained on an on-going basis</p> <p>4. Traffic circles are too low</p>	<p>1. The provision of basic services is in accordance with National Government Policy at a ratio of 1:5 has been provided (ie. 5 families sharing one ablution facility). It is however Council's vision to improve the aforementioned ratio over multi years as funding becomes available.</p> <p>2. Opportunities that become available to the youth are made available to the youth, either through the notice boards at municipal venues, social and printed media and the peer educator programme.</p> <p>3. Faulty lights should be reported to the Electrotechnical Department, Complaints office, to be repaired.</p> <p>4. The mini circles are fitted with mountable (driveable) kerbs, to allow vehicles with larger turning circles to drive over them, without causing any damage to the vehicle. Please note that it is also an acceptable practice to only have a painted centre island.</p>
13	<p>1. Ntaka street is an accident zone – speed humps must be considered</p> <p>2. Bungalows get flooded during rainy days</p> <p>3. RDP houses for youth</p> <p>4. Old bungalows to renovated</p> <p>5. Concern raised with respect to issues of ownership / title deeds in Thembaletu</p> <p>6. Drainage problems</p>	<p>1. This is a class 5 road, thus speed humps can be considered. Further investigation to be conducted and funds to be allocated.</p> <p>2. Bungalows can only be renovated as part of the rectification and this application has already been submitted to Province.</p> <p>3. There is no preferential allocation with regard to the allocation of houses done and everybody has to be on the waiting list.</p> <p>4. Bungalows can only be renovated as part of the rectification and this application has already been submitted to Province.</p> <p>5. Any queries must be directed to the Housing Administration Section.</p> <p>6. Provision was made to improve drainage during 14/15 and 15/16 financial years.</p>
14	<p>1. Sport grounds – bad condition of the Pacaltsdorp Sport ground requires attention</p> <p>2. Refuse dumping area – request that this be cleared on a regular basis</p> <p>3. Condition of roads - condition of the Hillcrest Road requires attention</p> <p>4. Upcoming farmers - Concern raised</p>	<p>1. Will be done according to maintenance plan and resources.</p> <p>2. Done. Plan in place</p> <p>3. We will investigate and take the necessary action.</p> <p>4. Land was mainly purchased for housing purposes and unfortunately not for farming purposes.</p> <p>5. Once the property is transferred then it becomes a private matter.</p> <p>6. The municipality supports entrepreneurship through an active programme which included training offered during entrepreneurs' week (October) and a monthly market (where any person can sell goods at no charge).</p> <p>7. The Ward Councillor provided names of potential peer educators who were employed from 3 November 2014.</p> <p>8. The Social Development Section, George Municipality is not responsible for statutory services. This is the responsibility of the Provincial Department of Social Development, George Child and Family Welfare, BADISA and ACVV. Specific cases reported to the Municipality will be referred to the respective Department or NGO.</p>

WARD	Project	Progress status
	<p>upcoming farmers cannot really make long term commitments because of maximum of three (3) year contracts allowed on lease agreements</p> <ol style="list-style-type: none"> <li>5. RDP houses – concern that some RDP houses are rented-out or used as spaza shops</li> <li>6. More business opportunities</li> <li>7. Peer educators</li> <li>8. Social challenges – assistance required with neglected kids, dysfunctional families, young children without proper supervision</li> </ol>	
15	<ol style="list-style-type: none"> <li>1. Allocation of Houses <ul style="list-style-type: none"> <li>•Transfers in wrong name</li> <li>•Processes followed with respect to allocation</li> </ul> </li> <li>2. Electricity Problems during bad weather conditions</li> <li>3. Housing – Rectification of houses that leak and repairing of toilets</li> <li>4. Removal of waste and cleaning of areas</li> <li>5. Dusty Roads - Tar and Paving of Roads especially Zone 9</li> <li>6. New Clinic – shortage of personnel cause poor service delivery</li> <li>7. Insufficient information - Food Schemes in Zone 9 and Themba lethu Area</li> <li>8. Request for a robot at the bridge (safety of the children)</li> </ol>	<ol style="list-style-type: none"> <li>1. <ul style="list-style-type: none"> <li>•An application has been submitted to Province to rectify incorrect transfers. No approval has been received yet.</li> <li>•Future allocations will be done in accordance with the waiting list – Every beneficiary must ensure that his/her details are on the database. In respect of UISP project the families living on the land earmarked for development will be allocated a serviced site.</li> </ul> </li> <li>2. The overhead electricity network installed in areas where Department of Energy (DOE) funds are used is prone to outages during bad weather. However, all new electrical installations are done underground and the additional cost is from the municipality.</li> <li>3. The maintenance with respect to the toilets where owners have taken transfer of their properties is the responsibility of the owner of the house.</li> <li>4. Household refuse is removed once per week on a Tuesday. 7 Bags are allowed per household. Residents must make use of this service instead of dumping waste on vacant land. Street cleaning is done by 21 Community contractors.</li> <li>5. Bomvana, Mahe and Kazi streets to be paved in 14/15 financial year</li> <li>6. Department of Health</li> <li>7. 3 Soup kitchens are functioning in this ward.</li> <li>8. Currently no traffic signals are planned for the bridge, thus a traffic study will need to be conducted to warrant traffic signals.</li> </ol>
16	<ol style="list-style-type: none"> <li>1. Vehicles are speeding more especially after the speed humps were removed</li> <li>2. No serious policing – bus</li> </ol>	<ol style="list-style-type: none"> <li>1. The speed humps were removed as they are not allowed on public transport routes.</li> <li>2. Law enforcement will be done more frequently. The area is regularly patrolled by Law Enforcement. In future integrated actions will be discussed with the SAPS.</li> <li>3. Will be investigated as part of the continued roll-out of the GIPTN programme.</li> <li>4. George Municipality continues to implement its Economic Development Strategy which aims to grow the local economy and</li> </ol>

WARD	Project	Progress status
	<p>shelters and sports facilities are being used for crime</p> <ol style="list-style-type: none"> <li>Shelter for school children while waiting for buses</li> <li>Employment opportunities</li> <li>Church sites</li> <li>Provision of electricity for backyard dwellers</li> </ol>	<p>thus create sustainable jobs. Other initiatives include the implementation of EPWP and labour intensive municipal projects. Persons looking for work can also visit the Municipal Worker Collection Point (old Men on the Side of the Road) for assistance.</p> <ol style="list-style-type: none"> <li>Council have placed a moratorium on the sale of church sites</li> <li>The Department: Housing is going to do a survey about backyard dwellers. The information will be used to update the Indigent Register.</li> </ol>
17	<ol style="list-style-type: none"> <li>Ambulance reaction time is too slow</li> <li>Indigent Policy is complicated as some of the accounts are not written off</li> <li>Play parks for children</li> <li>Policy to regulate dog fights</li> <li>Local community pays an extra R 1 when buying electricity</li> <li>Youth development opportunities</li> </ol>	<ol style="list-style-type: none"> <li>Department of Health</li> <li>The Indigent Policy is clear: Clause 5 (3) states "Customers who qualify for indigent subsidy and where the account remains or become in arrears, or where a customer has not fulfilled his responsibilities with regards to an arrangement made, will be placed on the pre-paid services system whereby up to 50% of electricity purchases be allocated to the arrear debt." In spite of the above the indigent accounts in arrears have been referred to Council for review.</li> <li>Play parks must be part of the original layout/ development of the residential areas.</li> <li>Law enforcement, SPCA and SAPS to address issue. Council is currently looking at a By-Law in conjunction with the SPCA, to regulate and enforce the control and keeping of Cats and Dogs. The strict control, when on the road as well as the animal having a muzzle around its mouth are also considered. Any person being threatened with an animal can lay a charge at with the SAPS.</li> <li>Official municipal approved vendors may not charge additional fees for vending. Please report any misconduct by municipal vendors to the municipality, finance department.</li> <li>Youth Development programmes are implemented in the respective Ward, with the assistance of Ward Committee Members. Peer Educators have been appointed to address burning issues with the youth including creating awareness around job opportunities, learnerships, and any other opportunities that will be of benefit to the youth.</li> </ol>
18	<ol style="list-style-type: none"> <li>Question about what is happening at Hawthorndene Hotel</li> <li>Water availability - Question about whether the community is assured of continued availability water as there were water shortages in the past</li> <li>Traffic circle/Heavy vehicles- concern that some heavy vehicles drive over the traffic circle instead of driving around it</li> <li>Gwaing River Road – concern that this is the only beach road that is not tarred</li> <li>Service delivery: Gwaing River Sea side Resort – no budget for the previous ten years. Poor service</li> </ol>	<ol style="list-style-type: none"> <li>The legal process to collect the outstanding debts is still in process.</li> <li>The water situation is stable. George Municipality has a water master plan that addresses short, medium and long term planning to ensure sustainable water supply. The drought experienced during 2009/2010 was a 1:200 year drought that cannot be planned for. The water scarcity was due to a natural disaster.</li> <li>Larger traffic circles are designed with an inner circle to specifically allow for the turning movement of large vehicles. Driver education is required with the use of traffic circles</li> <li>The upgrading of this road is linked to development in the Hansmoeskraal area.</li> <li>Busy renovating toilets. Grass is mowed on a monthly basis.</li> <li>Addressed.</li> <li>Drains are continuously cleaned. Provide location of drain referring to in complaint.</li> <li>The area is regularly patrolled by Law Enforcement. In future integrated actions will be discussed with the SAPS.</li> <li>Yes, we are aware of the developments occurring in this area.</li> <li>This is not a BRT system and no dedicated lanes will be provided.</li> <li>The municipality purchases its electricity from Eskom. The generation of electricity is not a core function of the municipality. There are some private initiatives which the municipality is aware of around possible green energy production in George.</li> </ol>

WARD	Project	Progress status
	<p>delivery-Grass is over grown and the toilet facilities are not up to standard</p> <p>6. Lighting – extra light at Skuinsbankstra at</p> <p>7. Blocked drains - concern that a drain is permanently blocked</p> <p>8. Train bridge at Wellington Street – currently the area is unsafe, queried what are Council’s future safety plans for this area</p> <p>9. Development – Question about whether the Municipality is aware of the development taking place at Hansmoeskraal</p> <p>10. Go George - concern that no special lanes are created for buses to stop as this will cause delays</p> <p>11. Power station - question about the possibility of building a power station at Hope street</p>	
19	<p>1. Question about what is happening at Hawthorndene Hotel</p> <p>2. Water availability - Question about whether the community is assured of continued availability water as there were water shortages in the past</p> <p>3. Traffic circle/Heavy vehicles- concern that some heavy vehicles drive over the traffic circle instead of driving around it</p> <p>4. Gwaing River Road – concern that this is the only beach road that is not tarred</p> <p>5. Service delivery: Gwaing River</p>	<p>1. The legal process to collect the outstanding debts is still in process.</p> <p>2. The water situation is stable. George Municipality has a water master plan that addresses short, medium and long term planning to ensure sustainable water supply. The drought experienced during 2009/2010 was a 1:200 year drought that cannot be planned for. The water scarcity was due to a natural disaster.</p> <p>3. Larger traffic circles are designed with an inner circle to specifically allow for the turning movement of large vehicles. Driver education is required with the use of traffic circles</p> <p>4. The upgrading of this road is linked to development in the Hansmoeskraal area.</p> <p>5. Busy renovating toilets. Grass is mowed on a monthly basis.</p> <p>6. Addressed.</p> <p>7. Drains are continuously cleaned. Provide location of drain referring to in complaint.</p> <p>8. The area is regularly patrolled by Law Enforcement. In future integrated actions will be discussed with the SAPS.</p> <p>9. Yes, we are aware of the developments occurring in this area.</p> <p>10. This is not a BRT system and no dedicated lanes will be provided.</p> <p>11. The municipality purchases its electricity from Eskom. The generation of electricity is not a core function of the municipality. There are some private initiatives which the municipality is aware of around possible green energy production in George.</p>

WARD	Project	Progress status
	<p>Sea side Resort – no budget for the previous ten years. Poor service delivery-Grass is over grown and the toilet facilities are not up to standard</p> <p>6. Lighting – extra light at Skuinsbankstraat</p> <p>7. Blocked drains - concern that a drain is permanently blocked</p> <p>8. Train bridge at Wellington Street – currently the area is unsafe, queried what are Council's future safety plans for this area</p> <p>9. Development – Question about whether the Municipality is aware of the development taking place at Hansmoeskraal</p> <p>10. Go George - concern that no special lanes are created for buses to stop as this will cause delays</p> <p>11. Power station - question about the possibility of building a power station at Hope street</p>	
20	<p>1. Progress regarding Community Hall &amp; Clinic</p> <p>2. Housing: People earning more than R3500 who was on waiting list, where are they listed now?</p> <p>3. Behind Kekkel &amp; Kraai open land – to whom does it belong? Can a clinic be built?</p> <p>4. Housing: Make Temporary structures ("shacks") available</p> <p>5. Housing Structures: Applied long ago for structures</p> <p>6. What right does Municipality have to take</p>	<p>Departmental responses will be included in the final document as the meeting was reconvened and it took place on 18 March 2015.</p>

WARD	Project	Progress status
	<p>away land?</p> <p>7. Housing: Vandalised houses – When and how does the Municipality rectify these houses?</p> <p>8. Housing: People are send away if they apply for housing</p> <p>9. Condition of houses: Backyard dwellers – provision of toilets and electricity</p> <p>10. Go- George Project – when will it be implemented in Borchards</p> <p>11. Will shading be provided at bus stops for rainy days</p> <p>12. Overflown drain 6 Ranger Street</p> <p>13. All Streets paved by 2016</p> <p>14. Passage pathways: can it be provided in Borchards</p> <p>15. Households with 7 dogs</p> <p>16. Refuse removal: insuficient black bags for household's esepcially if there is more than 1 household on property and refuse being dropped at St Pauls.</p> <p>17. Corridor lightning is weak – to provide better lightning</p> <p>18. De Villiers street lights are not working – lights to be repaired</p> <p>19. To provide Borchards with similar floodlights as Touwsranten. Normal lights are vandalised.</p>	
21	<p>1. Power Outages – concern that power outages are not announced in advance</p> <p>2. Request that the Municipality should assist those who can afford to build</p>	<p>1. Planned municipal power outages are announced and published well in advance. Power outages caused by fault trips, emergency work, bad weather, Illegal connections, Eskom faults, etc cannot be announced in advance.</p> <p>2. Human Settlements Department is in process of starting beneficiary administration for Extention 42 &amp; 58.</p> <p>3. Due to the housing project not completed, the services will be implemented according thereto. We confirm that Silvertown will be part of the bus routes.</p> <p>4. Noted.</p> <p>5. The Ward Councillor is responsible to convene a meeting in the</p>



WARD	Project	Progress status
	<p>their own houses with registration and ownership of sites</p> <p>3. Request for the extension of the bus service to cover Silvertown</p> <p>4. Sidewalks- sidewalks to be also prioritised</p> <p>5. Street naming – opportunity for public participation be created in future street naming</p> <p>6. Toilets- concern that the newly built toilets are not in a good condition</p> <p>7. Water – concern that there is a delay with respect to the provision of water/taps</p> <p>8. Sport ground – request for a sport ground</p> <p>9. Clinic/ day hospital</p> <p>10. High School – request for a High School</p> <p>11. PHP – the Municipality should explore implementation of this programme within the ward</p> <p>12. ERF 8334 – initial request was made for an amphitheatre and a small playground on the same property. The request is that the municipality should continue to address this request as the infrastructure has already been installed</p>	<p>ward where he calls for proposals of three names. The names must be aligned to the theme of other streets in the area, namely if flower names are used then it must also follow suit. During this meeting an attendance register must be kept and submitted with the minutes of such meeting to the Town Planning Department who will then recommend to Council who will then approve. In conclusion the platform and opportunity is created for the public to participate in this process.</p> <p>6. Toilets, when completed were 100%. If not in good condition then it was caused by neglect/vandalism.</p> <p>7. Is the request regarding communal taps? No back logs for providing taps from Civil Engineering’s side.</p> <p>8. Will be included in the 2015/16 lotto application.</p> <p>9. Department of Health</p> <p>10. Department of Education</p> <p>11. UISP Thembaletu is only the beginning. Human Settlements Department is presently busy with discussions with Province.</p> <p>12. Erf 8334 is owned by Nu-Way Housing and not the municipality. The municipality is prohibited in terms of the provisions of the MFMA from spending its funds on land which does not own. The request can thus not be acceded to.</p>
22	<p>1. How GIPTN accommodate rural areas</p> <p>2. Is Hoogekraal accommodated in the municipal budget</p> <p>3. Provision of electricity in rural areas</p> <p>4. Provision of more toilets in Herold</p> <p>5. Provision of housing in the rural areas</p>	<p>1. The rural areas have been included in the updated ITP. The extension of the service to rural areas is under investigation but will not be implemented in the first phased roll-out.</p> <p>2. Social projects/programmes been rolled out in the respective ward.</p> <p>3. An application has been made to the Department of Energy (DOE) for funding, for this purpose. Municipal funds have been allocated for lighting and a number of projects have already been completed.</p> <p>4. The provision of basic services in accordance with National Government Policy at a ratio of 1:5 has been provided.(2008/9)</p> <p>5. The PRT is presently investigating the possibility to place the rural areas on the Council’s approved pipeline.</p>
23	<p>1. Question about what is happening at</p>	<p>1. The legal process to collect the outstanding debts is still in process.</p> <p>2. The water situation is stable. George Municipality has a water</p>

WARD	Project	Progress status
	<p>Hawthorndene Hotel</p> <p>2. Water availability - Question about whether the community is assured of continued availability water as there were water shortages in the past</p> <p>3. Traffic circle/Heavy vehicles- concern that some heavy vehicles drive over the traffic circle instead of driving around it</p> <p>4. Gwaing River Road – concern that this is the only beach road that is not tarred</p> <p>5. Service delivery: Gwaing River Sea side Resort – no budget for the previous ten years. Poor service delivery-Grass is over grown and the toilet facilities are not up to standard</p> <p>6. Lighting – extra light at Skuinsbankstra at</p> <p>7. Blocked drains - concern that a drain is permanently blocked</p> <p>8. Train bridge at Wellington Street – currently the area is unsafe, queried what are Council’s future safety plans for this area</p> <p>9. Development – Question about whether the Municipality is aware of the development taking place at Hansmoeskraal</p> <p>10. Go George - concern that no special lanes are created for buses to stop as this will cause delays</p> <p>11. Power station - question about the possibility of building a power station at</p>	<p>master plan that addresses short, medium and long term planning to ensure sustainable water supply. The drought experienced during 2009/2010 was a 1:200 year drought that cannot be planned for. The water scarcity was due to a natural disaster.</p> <p>3. Larger traffic circles are designed with an inner circle to specifically allow for the turning movement of large vehicles. Driver education is required with the use of traffic circles.</p> <p>4. The upgrading of this road is linked to development in the Hansmoeskraal area.</p> <p>5. Busy renovating toilets. Grass is mowed on a monthly basis.</p> <p>6. Addressed.</p> <p>7. Drains are continuously cleaned. Provide location of drain referring to in complaint</p> <p>8. The area is regularly patrolled by Law Enforcement. In future integrated actions will be discussed with the SAPS.</p> <p>9. Yes, we are aware of the developments occurring in this area.</p> <p>10. This is not a BRT system and no dedicated lanes will be provided.</p> <p>11. The municipality purchases its electricity from Eskom. The generation of electricity is not a core function of the municipality. There are some private initiatives which the municipality is aware of around possible green energy production in George.</p>

WARD	Project	Progress status
	Hope street	
24	<ol style="list-style-type: none"> <li>1. Request Signage and Recreational Facilities: <ul style="list-style-type: none"> <li>• Haarlem entrance</li> <li>• Welcome Sign</li> <li>• Signage for Proteaville</li> </ul> </li> <li>2. Upgrading of Roads <ul style="list-style-type: none"> <li>• Stormwater: Identified streets in the current financial year has not been upgraded</li> <li>• Streets to Community Hall must be paved</li> <li>• Stormwater system must be upgraded</li> <li>• Awnings for bus stops at strategic locations</li> <li>• Standardised irrigation water for small farmers in Haarlem</li> </ul> </li> <li>3. Reduced Tariffs - Council should review the rates of rural areas as tariffs are too high</li> <li>4. Health - Satellite points for emergency services must be created. Upgrading of mortuary</li> <li>5. Library services - Library hours to be extended (mornings to afternoon)</li> <li>6. Youth Development / Youth Centre - More Computers and a printer to be installed. Multi-Purpose Centre to be utilized for sporting purposes</li> <li>7. Community Hall - Request to upgrade the hall</li> <li>8. Indigent Accounts - accounts in arrears require urgent attention</li> <li>9. Emergency Structures and Housing Projects require attention and an investigation should be instituted to determine the residents</li> </ol>	<ol style="list-style-type: none"> <li>1. The welcome sign to be addressed by Town Planning. Local Guidance Sign "Proteaville" to will be installed.</li> <li>2. Noted will be taken to budget. Currently being upgraded</li> <li>3. Will be discussed as part of the budget process for the 2015/16 financial year.</li> <li>4. Will be referred to the relevant sector department (Department of Health) via the Provincial IDP Indaba 1 process.</li> <li>5. This will be investigated within current staff constraints.</li> <li>6. The request for more computers and a printer, as well as the Multi-Purpose Centre will be forwarded to the Town Manager for input during the budget process.</li> <li>7. Tender procedures are completed. Work will commence in February 2015.</li> <li>8. Report about indigent debts in process of being submitted to the Executive Mayoral Committee for consideration.</li> <li>9. In terms of the Housing Code the salary of the applicant as at time of subsidy is the criteria and not salary at time of waiting list application. The subsidy application process commences only after project approval by the Provincial government.</li> <li>10. Noted</li> <li>11. To be investigated</li> <li>12. Will be discussed as part of the budget process for the 2015/16 financial year.</li> <li>13. This not a municipal crèche, an application can be made through Grant in Aid funding.</li> <li>14. Will be referred to the relevant sector department (Department of Social Development) through the provincial IDP Indaba 1 process.</li> <li>15. Eden District Municipality.</li> <li>16. Eden District Municipality.</li> <li>17. School support provided to learners through uniforms of learners of Dirk Boshoff Primary School during July/August 2014 as part of R100 000 ward allocation. It is recommended that the respective ward consider this option in future.</li> <li>18. The request for vegetable garden support is noted. The LED office is currently working with Kos &amp; Fynbos (a volunteer group) to roll out sustainable food gardens in specific areas - Ward 24's request will be included in the next round for consideration. This takes the form of a food garden competition, with training provided. The programme does not at this stage offer equipment up front, but some as prizes at the end of the competition.</li> <li>19. A meeting took place between the Ward Councillor, Community Development Workers and the Department of Sport and Cultural affairs during March 2015 to mobilise support for sport development including volleyball. Progress will be provided as response is received.</li> <li>20. Funds with respect to the erection of the palisade fence has been provided on the 2017/18 financial year</li> <li>21. A meeting took place between the Ward Councillor, Community Development Workers and the Department of Sport and Cultural affairs during March 2015 to mobilise support for sport development including soccer. Progress will be provided as response is received.</li> <li>22. The Housing Demand Database is available electronically at: Housing Offices, Area Offices. Jamborees and Imbizos. Cards with the unique registration numbers of applicants are also provided to applicants as proof of registration.</li> <li>23. This is the principle of the EPWP and every effort is made to comply with this requirement.</li> <li>24. The farm owner is responsible for the provision of water to workers on his property. The provision of water tanks to farm workers will be investigated by the Municipality.</li> <li>25. The municipality agrees and has submitted an application to Province for funding. Unfortunately the MFMA forbids Council to utilise municipal funds on private property.</li> <li>26. Will be discussed as part of the budget process for the 2015/16 financial year.</li> <li>27. Vegetable seeds are made available for community and individual food gardens. For more intensive support the Department of Agriculture can be contacted.</li> </ol>

WARD	Project	Progress status
	<p>income over and above the R3500 limit</p> <ol style="list-style-type: none"> <li>10. Sewerage System must be upgraded</li> <li>11. Moving / Relocation of toilets</li> <li>12. Implementation of Indigent Policy</li> <li>13. Playground at Creche, Paint as well as supplies for water tanks</li> <li>14. "Wheelchair" pedestrian for kids with disabilities</li> <li>15. Bridge at the river</li> <li>16. Accessibility to roads where river is over flowing</li> <li>17. Support with school uniform for grade 1 kids</li> <li>18. Vegetable garden, seeds and equipment</li> <li>19. Nets for Volleyball</li> <li>20. Fencing of Creche</li> <li>21. Support for Soccer</li> <li>22. Housing waiting list to be provided to the local community to confirm their registration</li> <li>23. EPWP – Provide training on an ongoing basis ('Transfer of Skills')</li> <li>24. Water &amp; Water Tanks should be made available when water tanks run dry</li> <li>25. Toilets –Toilet facilities should be provided to farmworkers.</li> <li>26. Tariffs Rural Areas: Reduced Municipal rates to be charged in rural areas</li> <li>27. Social Services – Horticultural projects must be established to promote food security</li> </ol>	
25	<ol style="list-style-type: none"> <li>1. Youth Development</li> <li>2. Housing – That an investigation be conducted with respect to people who initially earned below R3,500 and applied for housing and are now earning more than</li> </ol>	<ol style="list-style-type: none"> <li>1. Youth Development programmes are implemented in the respective Ward.</li> <li>2. In terms of the Housing Code the salary of applicant as at time of subsidy is the criteria and not salary at time of waiting list application. The subsidy application process commences only after project approval by the Provincial government.</li> <li>3. In process.</li> <li>4. Noted, first road to be paved in the current financial year (2014/15).</li> <li>5. Noted.</li> <li>6. Infrastructure to be improved pending available budget.</li> <li>7. The Levalia GAP housing project (Phase II) will commence with construction only after the Land Availability agreement is signed</li> </ol>

WARD	Project	Progress status
	3. R3,500. Street Lighting – dark places in the corner (High Street), De Kella Circle as well as the middle of De Kella Street.	and the Delville Park GAP project is in a town planning phase. The PRT is busy with packaging the planning and application readiness of all low cost housing projects for Council on the Housing pipeline. The following projects will commence soon, namely Protea park, Golden Valley and Uniondale. All EHP applications are processed and submitted to Province for approval and funding. In cases of disaster and other emergency, structures are provided.
	4. Streets – attention must be paid to dirt roads in the entire Uniondale area.	8. Noted.
	5. Storm water drainage – attention must be paid to storm water drainage in the entire Uniondale area.	9. George Municipality continues to support various efforts to grow the local economy and create sustainable jobs. These include for example collaborations with local businesses to establish a local Chamber that could support businesses in future (together with George Business Chamber), work in the Honeybush Tea industry, and community market days. EPWP projects are designed as labour intensive and short term jobs.
	6. Sewerage system to be improved.	10. The SRSA Sport Facility was developed which address the need.
	7. Middle Class Housing / Low Cost Housing / Emergency Housing	11. Council endeavours to direct developments on own land as far as possible or government land where negotiations can be entered into for the availing of such land. In cases where development lends itself to the acquisition of private land only in extreme cases and also where negotiations prove futile do we engage in the expropriation of land.
	8. Roads are in a poor condition – work should start in old area and on poorest roads.	12. An application has been submitted to the Provincial government for approval and funding (rectification of houses as per survey done). We are currently awaiting approval.
	9. LED / Job Creation	13. The mentioned policies are implemented in terms of Council's decisions.
	10. Develop Sports Fields – Recreational Facilities, Dance Studio for Art Development.	14. Different Social Development projects and programmes are implemented, which address the social needs of the ward. This includes Youth, Gender and Disabilities, HIV and AIDS and Social Development. Herewith a list of some of these programmes and projects: HIV/AIDS education and awareness, Gender and Disability Forums and Support groups, the SRSA Sport Development projects delivered by the Youth Centre, Peer Educators, Crèches which address the Early Childhood needs of toddlers and preschool children, Soup kitchens, Food gardens and Social Awareness and Aftercare at schools.
	11. Property purchases / Expropriation of land	15. Electricity tariffs have already been reduced when George Municipality took over the network. Electricity prices are dictated by the Eskom increases.
	12. Renovating houses pro-poor / Rectification	16. Infrastructure to be improved pending available budget.
	13. Correct Implementation of Indigent and Credit Control	17. To be discussed as part of the 2015/16 budget process.
	14. Community Development Projects	18. More information is required as it should be investigated. Council can only remove its own toilets and not any private toilets.
	15. Electricity – Research to find a method to provide cheaper electricity.	19. Roll-out of Indigent Policy to rural areas is in process.
	16. Upgrading Sewerage Tanks – Le Roux Street and Voortrekker Street.	20. The ownership of creche needs to be determined.
	17. Establishment of a driving testing centre	21. Will be referred to the relevant sector department (Department of Social Development) through the provincial IDP Indaba 1 process.
	18. Moving / Relocation of toilets	22. Eden District Municipality
	19. Implementation of Indigent Policy (from Kleinplaas to Warmbad)	23. Eden District Municipality
	20. Playground at Creche, Paint as	24. School support provided to learners through uniforms of learners of Dirk Boshoff Primary School during July/August 2014 as part of R100 000 ward allocation.
		25. The request for vegetable garden support is noted. The LED office is currently working with Kos & Fynbos (a volunteer group) to roll out sustainable food gardens in specific areas – Ward 24's request will be included in the next round for consideration. This takes the form of a food garden competition, with training provided. The programme does not at this stage offer equipment up front, but some as prizes at the end of the competition.
		26. A meeting took place between the Ward Councillor, Community Development Workers and the Department of Sport and Cultural affairs during March 2015 to mobilise support for sport development including volleyball. Progress will be provided as response is received.
		27. The ownership of crèche needs to be determined.
		28. A meeting took place between the Ward Councillor, Community Development Workers and the Department of Sport and Cultural affairs during March 2015 to mobilise support for sport development including soccer. Progress will be provided as response is received.
		29. The Housing Demand Database is available electronically at: Housing Offices, Area Offices. Jamborees and Imbizos. Cards with the unique registration numbers of applicants are also provided to applicants as proof of registration.
		30. To be discussed as part of the 2015/16 budget process.
		31. Being upgraded in 14/15 financial year
		32. A meeting took place between the Ward Councillor, Community Development Workers and the Department of Sport and Cultural affairs during March 2015 to mobilise support for sport development. Progress will be provided as response is received
		33. Further investigation to be conducted warrant speeds humps, as Victoria is a Class 4 collector road.

WARD	Project	Progress status
	<p>well as supplies for water tanks</p> <p>21. "Wheelchair" pedestrian for kids with disabilities</p> <p>22. Bridge at the river</p> <p>23. Accessibility to roads where river is over flowing</p> <p>24. Support with school uniform for grade 1 kids</p> <p>25. Vegetable garden, seeds and equipment</p> <p>26. Nets for Volleyball</p> <p>27. Fencing of Creche</p> <p>28. Support for Soccer</p> <p>29. Housing waiting list to be provided to the local community to confirm their registration</p> <p>30. Establishment of a driving testing centre</p> <p>31. Roads</p> <ul style="list-style-type: none"> <li>• Dusty Streets in Uniondale &amp; Haarlem need attention</li> <li>• Voortrekker Street should be upgraded</li> <li>• Province should be requested to pay attention to bad roads</li> <li>• Priority Streets include: <ul style="list-style-type: none"> <li>• Arbeen Street</li> <li>• Wood Street</li> <li>• Knysna Street</li> <li>• Parliament Street</li> <li>• Robert Street</li> </ul> </li> </ul> <p>32. Erf 800 – Lyonville Sportfield - Money must be spend on grounds where the children can utilise it</p> <p>33. Speed humps &amp; Law Enforcement - Placing of speed humps at Victoria Street, Rugby field street in front of swimming pool entrance - Satellite office to be established for law enforcement. - Law Enforcement should ensure that municipal regulations and legislation be complied with</p>	<p>34. A Youth Council has already been established in Uniondale and Haarlem, new members are co-opted regularly due to the mobility of the youth. Several programmes are already running to develop the youth and children through sports, arts and culture including the SA Sport for Change Programme and the Club Coffee Bar Programme. The current officials employed at the Youth Centre are from the Uniondale area as well as the appointed Peer Educators.</p> <p>35. Discussions with Province regarding additional funding are currently underway.</p> <p>36. Form part of the provincial roads.</p> <p>37. George Municipal website and facebook page, Municipal newspaper - includes Uniondale and Haarlem news. Press Releases are sent to all print media and radio (Eden FM, Algoa FM, Suidkaap Radio, Heartbeat FM) in Southern Cape – Eden FM broadcasts to Uniondale and Haarlem. George Herald/ Die Burger is distributed to Uniondale and Haarlem. SMS and Email notification systems are in place and residents are encouraged to request their municipal accounts via email and to update their cellphone and email details with the municipality.</p> <p>38. To be discussed as part of the 2015/16 budget process.</p>

WARD	Project	Progress status
	<p>34. Social services / Youth Council - Youth Council to be established in Uniondale / Haarlem. Develop children through sport and culture etc. Appoint a permanent resident of Uniondale as a Worker</p> <p>35. Purchase of Land - Ackerman land is proposed for possible housing projects</p> <p>36. Voortrekker Street to be maintained on a regular basis</p> <p>37. Communication : Uniondale - Alternative means to convey the message to residents, for example. emails, webpage, newspaper, sms and municipal newsletter.</p> <p>38. Establishment of a driving testing centre</p>	

Table 8.1: Progress report on service delivery priorities since the IDP feedback meetings October – November 2014

# Annexure A: Municipal Profile

## 2.1 STATISTICAL INFORMATION

The South African National Census of 2011 is the most recent, comprehensive and recognised source of South African statistical information, undertaken by Statistics South Africa (Stats SA) recently. These statistics were analysed and the results documented in this chapter.

The aim of this profile is to create a platform for informed decision-making by the George Municipality regarding planning, budgeting and implementation, i.e. integrated development planning. This profile does not include the use of exhaustive lists of data but instead considered the most pertinent and up-to-date data available. This chapter needs to be read with Chapter 2 of the 5-year IDP (2012 – 2017)

## 2.2 DEMOGRAPHICS

George Municipality (WC044) is a local municipality located on the south-eastern coast of South Africa, ± 440 kilometres south-east of Cape Town. It forms part of the Eden District Municipality (DC4), situated in the Western Cape Province. Eden District has the third-largest district economy in the Western Cape, after the City of Cape Town and the Cape Winelands District. The Eden District is also geographically the third-largest district within the Western Cape Province. This district is informally known as the Garden Route, with the city of George, its hub, nestled among the slopes of the majestic Outeniqua Mountains and flanked by the Indian Ocean.

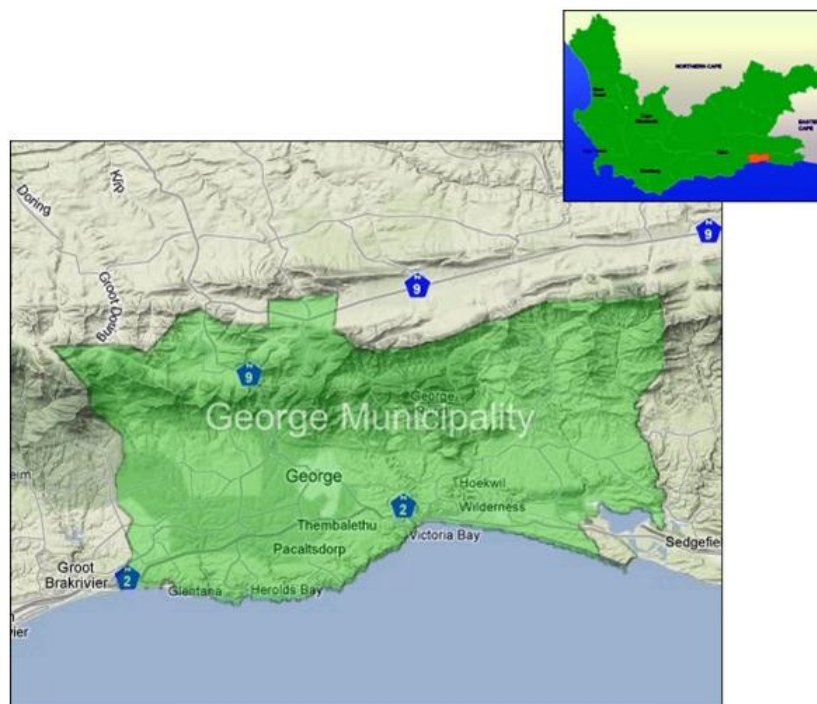


Figure 2.1: George location



The Oudtshoorn Municipality is located to the north, the Knysna Municipality to the east and the Mossel Bay Municipality borders in the west. George enjoys the strategic advantage of being situated on the major transport routes between Cape Town in the south and Port Elizabeth in the east. This creates investment opportunities, particularly with regard to manufacturing, logistics and warehousing. The municipal area is 5190.43 km<sup>2</sup> in extent and it includes the following: City of George, villages of Wilderness and Herold's Bay, various coastal resorts such as Kleinkrantz and Victoria Bay, rural areas such as the area around Rondevlei (east of Wilderness), Geelhoutboom, Herold, Hansmoeskraal and Waboomskraal, as well as Uniondale and Haarlem.

### 2.2.1 Population size and growth

Demographic information provides statistics to Government and to policy decision makers. It is also an important guide for informing service needs (social and economic); policy development and intervention; identifying targeted intervention programmes, their implementation and evaluation.

Eden District's total population is 574 265, representing 9.8% of the Western Cape Province's total population of 5 822 734 million. George Municipality has the largest population in the Eden District, with the population estimated at 193 672 in the 2011 census, which represents growth of 29.1% from 2001-2011.

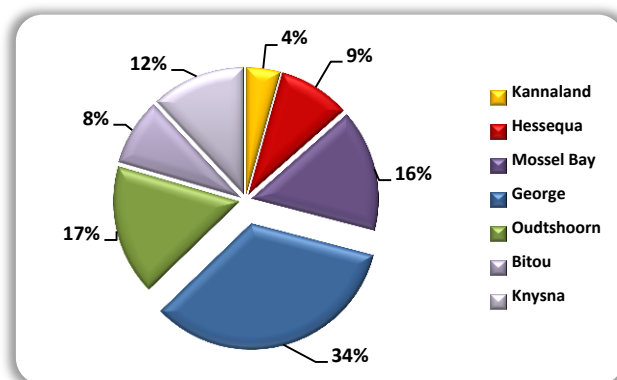
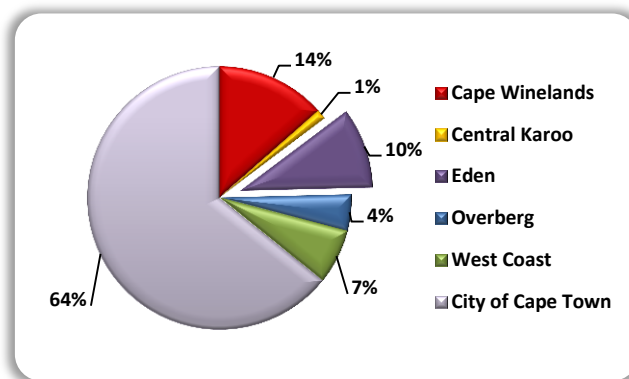


Figure 2.2: Provincial Population % per District & Metro Figure 2.3: Population % per municipality in Eden

Understanding racial groupings provides insight into changes in the human settlement and migratory patterns of a population. It provides valuable information for future and current demand for municipal services and the

provision of government services such as health, education, housing and basic services. The Coloured racial group was the largest population group in the George municipal area in 2001 and 2011, representing 50.4% of the total population. The African population group's share of the total population increased by 0.9% in 2011. The White racial group's share of the total population decreased from 22.1% in 2001 to 19.7% in 2011. (Note 2001 statistics exclude population figures of DMA)

	2001	% of Population	2011	% of Population
<b>Black African</b>	36 999	27.3	54 674	28.2
<b>Coloured</b>	68 158	50.3	97 632	50.4
<b>Indian or Asian</b>	352	0.3	924	0.5
<b>White</b>	29 896	22.1	38 135	19.7
<b>Other</b>	0	0	2 306	1.2
<b>Total</b>	135 405	100	193 672	100

Table 2.2: Population groups according to race

	Black African	Coloured	Indian or Asian	White	Other	Total
<b>2001</b>	36 999	68 158	352	29 896	0	135 405
<b>2011</b>	54 674	97 632	924	38 135	2 306	193 672
<b>% growth</b>	47.7	43.2	162.5	27.5		43

Table 2.3: Population growth

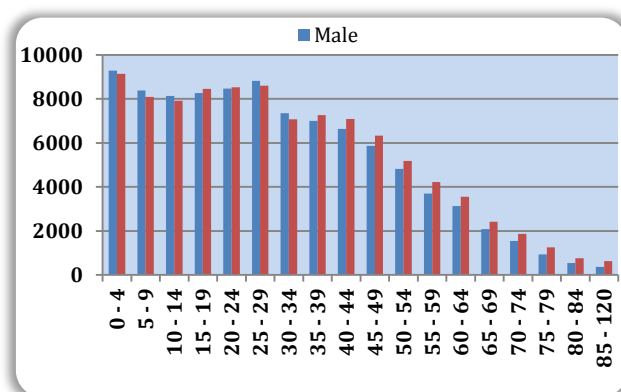
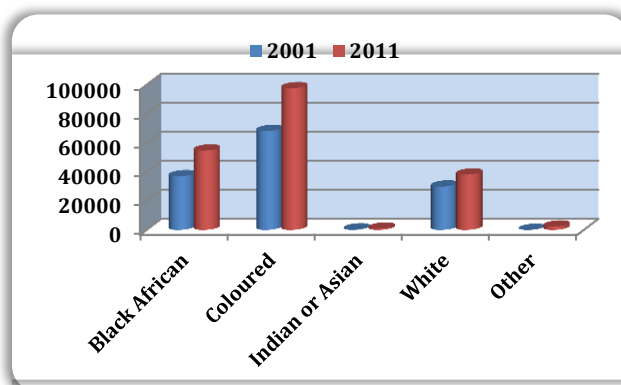


Figure 2.4: Population growth – racial groups 2001 & 2011

Figure 2.5: Gender and Age distribution

George Municipality’s population had more females than males in 2011. The gender ratio in 2001 was 95.9 males per 100 females, with the ratio decreasing to 95.3 in 2011. The age cohort 20 to 35 proportionally indicates a larger male population; this however changes from age cohorts 39 upwards where there appears to be a sharp decline in the male population. Within the elderly groups this gap widens and can be attributed to economic migratory factors or mortality amongst men.

## 2.2.2 Households

In 2011, 53 551 households were living within the George municipal area. StatsSA defines a household *‘as a group of persons who live together and provide themselves jointly with food or other essentials for living, or a single person who lives alone.’* The size cohort with the highest number of households is where the number of people living together is not more than 2 persons; it represents 24.8% of households. Nearly 19% of households consist of a single person.

HH size	1	2	3	4	5	6	7	8	9	10+	Total
No of HHs	10 171	13 295	8 648	8 730	5 510	3 189	1 702	1 014	532	760	<b>53 551</b>

Table 2.4: HH size

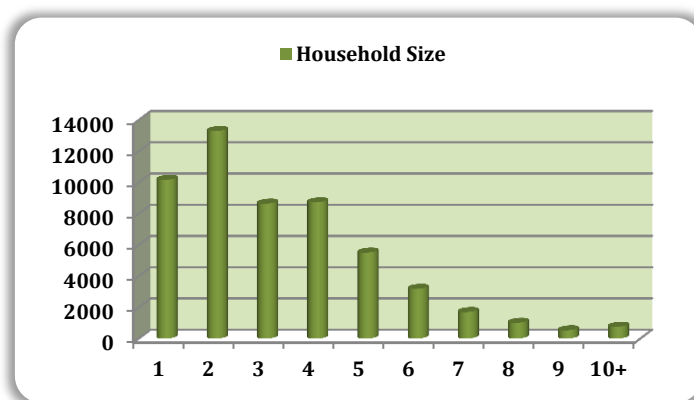


Figure 2.6: HH size

## 2.2.3 Social Development

### 2.2.3.1 Education

Education is one of the most important investments a country can make in its people and its future, and is critical to reducing poverty and inequality. A good education provides people with critical skills and tools to participate in and create opportunities for sustainable and viable economic growth. The current population profile and statistics pertaining to pupils’ enrolment figures and education attainment levels, provide useful information to the Department of Education and the Municipality in terms of proactive planning for services and educational

facilities. The Municipality and business partners in the area who assess the current and potential skills base of the area, may also use education information.

The George municipal area has 39 schools, including 4 no-fee schools. George has one school located in its municipal area that has been designated as a Daneledi school (York High School is designated as a Daneledi school). Daneledi schools place an increasing focus on mathematics and science as part of the schooling curriculum, in an effort to improve the proficiency of students in mathematics and science. The Southern Cape Further Education and Training College has, since 2010, had two training facilities located in George Municipality. The Nelson Mandela Bay University based in Port Elizabeth has a satellite campus in George.

Phase	Pupils' Enrolment Figures 2010
Foundation education phase (Grade R – 3)	9 479
Primary phase (Grade 4 -7)	10 880
Secondary phase (Grade 8 – 12)	11 079
<b>Total</b>	<b>31 438</b>

Table 2.5: Pupils' enrolment figures

The table below compares the educational attainment profile of George's population in 2001 and 2011. The percentage of individuals that have not received any schooling decreased from 24.4 to 3%. The percentage of individuals that reported having attained Grade 8 increased from 23.2 to 36%. The percentage share of Grade 12s' decreased from 47.3 to 41%. The percentage of individuals that have tertiary qualifications increased from 5.1% in 2001 to 9% in 2011. The overall observation is that the level of educational attainment of George residents has improved from 2001 to 2011.

Category	Percentage	
	2001	2011
No schooling	24.4	3
Grade 8	23.2	36
Grade 12	47.3	41
Bachelor's degree	2.9	7
Post-graduate degree	2.2	2
Not applicable	-	12
<b>Total</b>	<b>100</b>	<b>100</b>

Table 2.6: Education attainment

### 2.2.3.2 Health

Good health is vital to achieving and maintaining a high quality of life. This section of the profile highlights current health infrastructure and the human resource capacity in the public health sector in the George municipal area. The table below shows the number of Primary Health-Care (PHC) facilities available.

Municipality	Community Health Centre	Community Day Centre	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
<b>George (2010)</b>	0	2	8	1	5	0	1	17

Table 2.7: Health care facilities in located in George in 2010 and 2012

In 2010, a total of 82 primary health-care facilities were located in the entire Eden District. George Municipality has a total of 17 primary health-care facilities including 8 fixed clinics, 5 mobile, 1 satellite clinic, 2 community day-centres and 1 regional hospital located within George municipal area. Furthermore, two Anti-retroviral Treatment (ART) registered service points have been designated to specifically meet the needs of HIV/Aids patients, and 14 facilities cater for TB treatment.

Having adequate numbers of health professionals to serve at the primary health-care facilities is a further determinant of quality health care.

Professional	2009	2010
Primary health-care doctors	11	6
Number of doctors at District Hospitals	0	0
<b>Sub-total (Doctors)</b>	<b>11</b>	<b>6</b>
Primary Health-care – Professional Nurses	57	50
Number of Professional Nurses at District Hospitals	0	0
<b>Sub-total: Professional Nurses</b>	<b>57</b>	<b>50</b>
<b>Total</b>	<b>68</b>	<b>56</b>

Table 2.8: George – Health-care Professionals

### 2.2.3.3 Safety & Security

George municipal area is serviced by various police stations, in the major town area but also serving all surrounding rural areas. The safety of persons and property is vitally important to the physical and emotional well-being of people and business. As high crime levels deter investment and erode social capital, it is important that planning takes cognisance of the importance of security and justice in building communities in which people can feel safe. The table below only indicates crime limited to murder, sexual-related crimes, drug-related crimes and property-related crimes, within George Police Precincts from 2003-2012.

Crime Category	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Murder	55	60	65	72	68	74	52
Sexual crimes	271	292	277	261	275	243	280

Crime Category	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Burglary at residential premises	1 322	1 106	1 145	1 046	1 103	1 141	1 119
Drug-related crime	436	727	9776	1 088	1 126	1 253	1 373
Driving under the influence alcohol/drugs	280	278	433	641	841	675	747

Table 2.9: Crime in the George (WC) Police Precinct

### 2.2.3.4 Social Grants

The social security system is one of Government’s initiatives to address poverty, inequality and unemployment. It has two main objectives:

- To reduce poverty among groups who are not expected to participate fully in the labour market: the elderly, those with disabilities and children.
- To increase investment in health, education and nutrition.

There are five major social security grants in South Africa and each grant is dependent on an income-based means test. The grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA). The next chart provides a statistical summary of the distribution of social grants in the Western Cape.

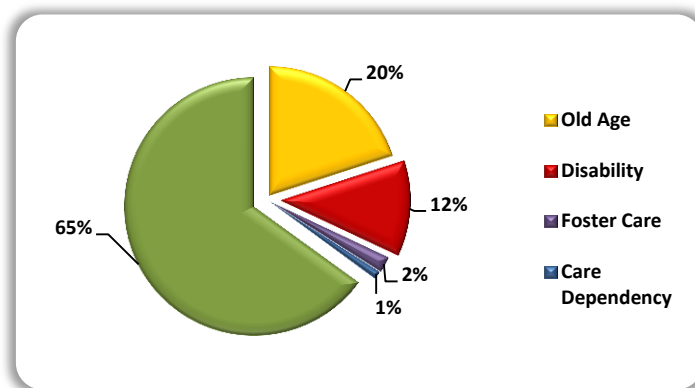


Figure 2.7: status quo of social grants as at 31 January 2013.

The Municipality offers additional social support through its indigent policy. The indigent policy provides free and discounted rates on basic services such as water, electricity, sanitation, refuse and property rates. According to the Municipality, there are 15 321 households registered as indigents.

## 2.2.4 Income and Employment

### 2.2.4.1 Household income

Household income serves as a proxy indicator of the standard of living of a particular community, i.e. whether it is predominantly poor, middle income or a rich community. More importantly, household income informs the Municipality as to the level of poverty, which has policy implications with respect to the Municipality's indigent, poverty relief and tariff policies. In 2011, ±12.1% of all households in the municipal area indicated they had no annual income. 39.6% reported to have an income between R1 and R38 200 p.a. This income category represents the largest concentration of households.

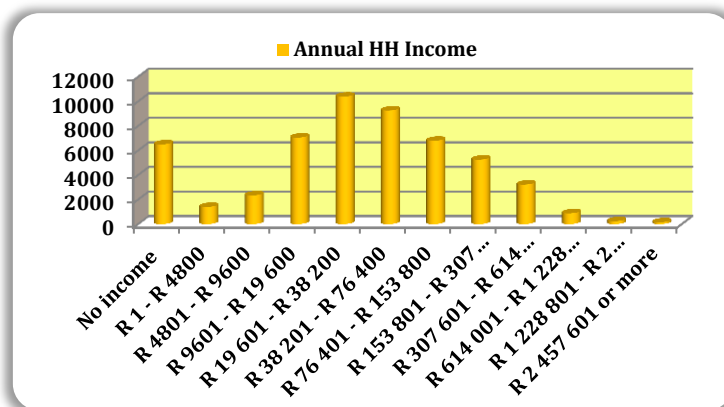


Figure 2.8: Annual household income

The George Municipality has an indigent policy; this policy is for households that qualify for an indigence subsidy. The municipal services subsidized, are *inter alia* electricity, water, sanitation and refuse removal. Households that earn less than R3 500 p.m. can apply. The Municipality currently subsidises households monthly for the mentioned municipal services. The wards with the highest number of households with no annual income are wards 9, 11 and 21; they represent nearly 23% of the total number of households with no annual income.

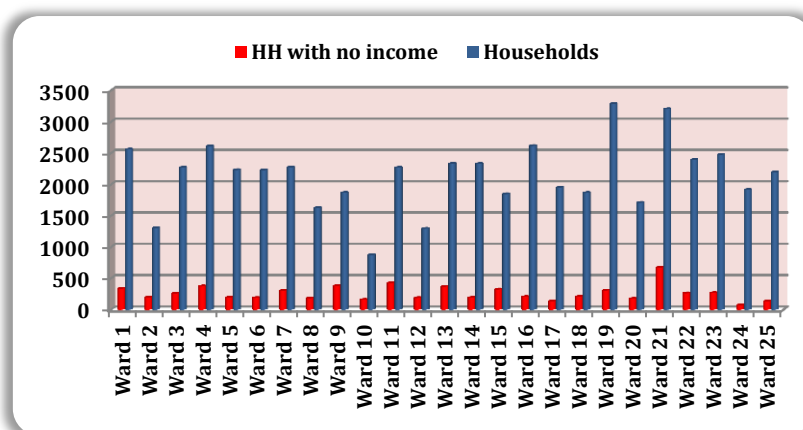


Figure 2.9: HH with no annual income

### 2.2.4.2 Employment Levels

In 2011 nearly 48% of the population were employed, 13% indicated they were unemployed, 35% were not active economically and 4% were discouraged work-seekers.

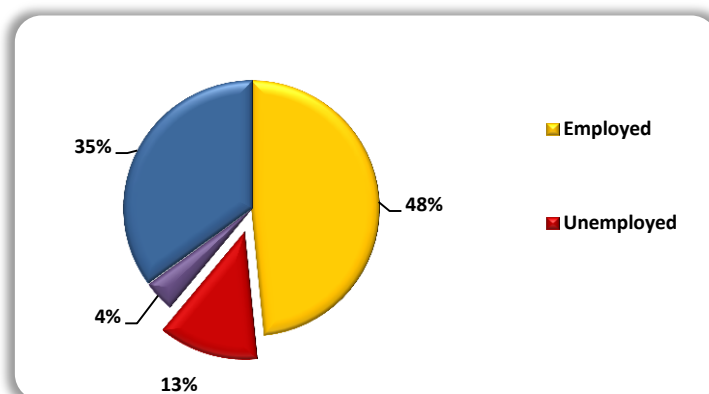


Figure 2.10: Employment status

Unemployment is mainly concentrated amongst the youth (15 - 34 years) as the youth accounted for 51% of the unemployed in 2011. The age group 25 - 34 years is particularly vulnerable at 30% of the total unemployed.

	Year 15 - 19	Year 20 - 24	Year 25 - 29	Year 30 - 34	Year 35 - 39	Year 40 - 44	Year 45 - 49	Year 50 - 54	Year 55 - 59	Year 60 - 65	Grand Total
Unemployed	2 127	3 512	2768	2050	1808	1592	1195	801	421	159	16434
Percentage (%)	13	21	17	13	11	10	7	5	2	1	100

Table 2.10: Unemployment figures and %

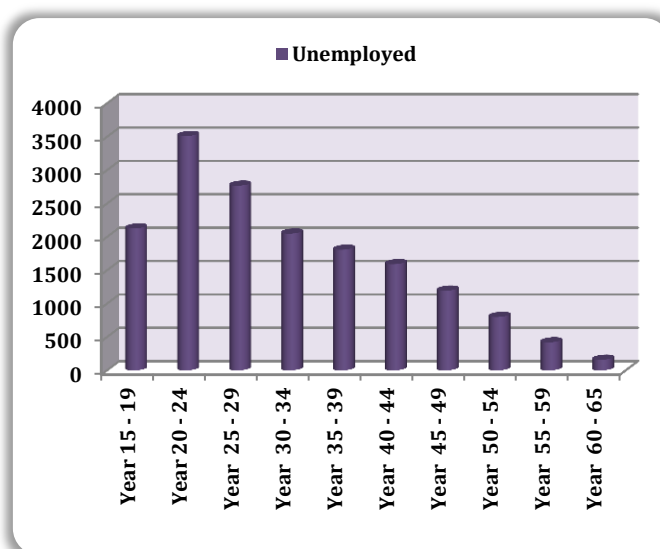


Figure 2.11: Unemployment per age cohort

### 2.3 Household services

There are approximately 53 551 households in the George municipal area that utilise and access the following services:



### 2.3.1 Water Supply

Water is the sustaining source of life and hence access to safe and potable water is a priority in service delivery. George municipality provides water to all households and adheres to the minimum service-level requirements for the provision of clean drinkable water. The following figure indicates the various types of water sources available to households in 2011.

Source of Water	Nr of HH	% of HH
Regional/local water scheme (operated by municipality or other water services provider)	4 7595	89
Borehole	1064	2
Spring	408	1
Rain-water tank	1 513	3
Dam/pool/stagnant water	1 268	2
River/stream	401	1
Water vendor	90	0
Water tanker	546	1
Other	667	1
Not applicable	-	-
<b>Total</b>	<b>53 551</b>	<b>100</b>

Table 2.11: Main source of water used by households (2011)

According to census data of 2011, only 11% of households access water from sources other than the municipality or water services provider.

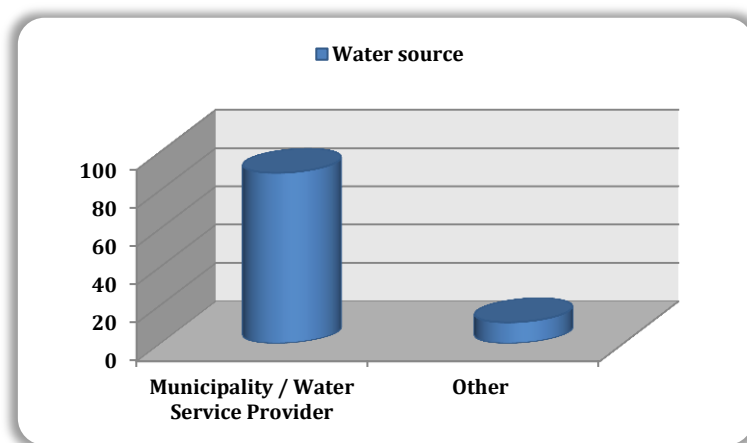


Figure 2.12: Main source of water used by households (2011)

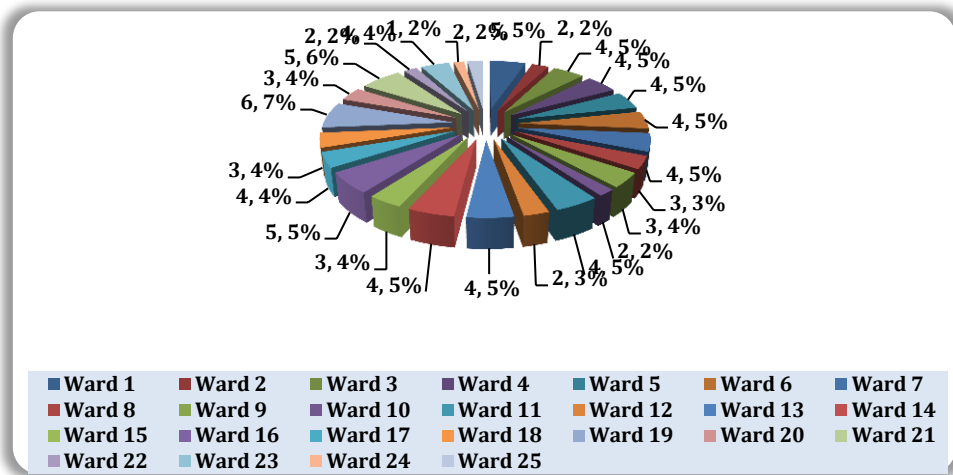


Figure 2.13: % of Water service provided per ward

### 2.3.2 Energy Use

Electricity and street lighting are provided to all formal households and electricity and high mast lights to most informal areas. In the 2011 census 91% households indicated that they utilised electricity as a leading source for lighting in comparison with 86.6% in 2001. There was an increase of 4.4% in the use of electricity in 2011 and the use of candles declined by 3.8%.

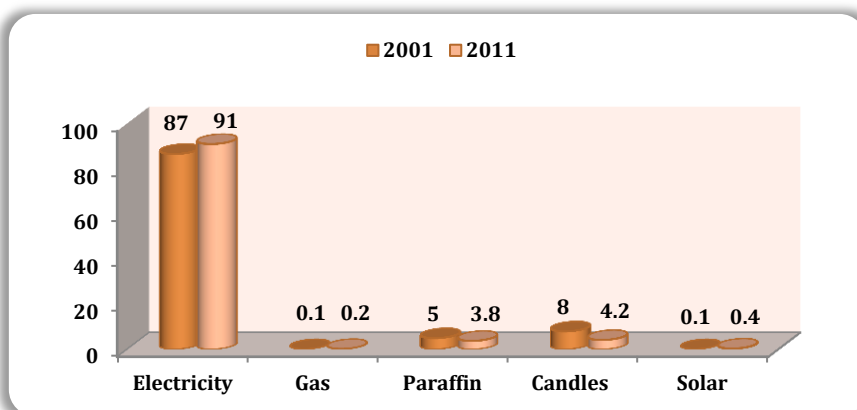


Figure 2.14: Utilization of energy sources for lighting 2001 and 2011

The wards with the highest number of households without access to energy for lighting, are wards 14, 15 and 17.

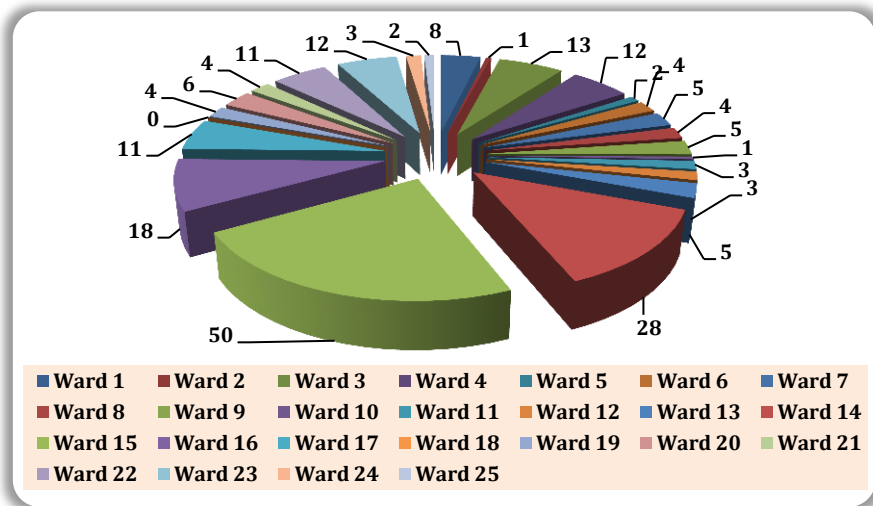


Figure 2.15: Number of Households with no access to energy sources for lighting per ward 2011

### 2.3.3 Refuse Removal

Refuse removal is mainly delivered by municipalities themselves unless it is outsourced to a private company. A refuse removal service by a local authority/private company is the leading source of refuse removal for households in the George Municipality, at 87% in 2001 and 88.7% in 2011. The households that use their own refuse dumps, decreased from 9% in 2001 to 5.9% in 2011. The households that did not have access to refuse removal decreased from 3% in 2001 to 2.6% in 2011.

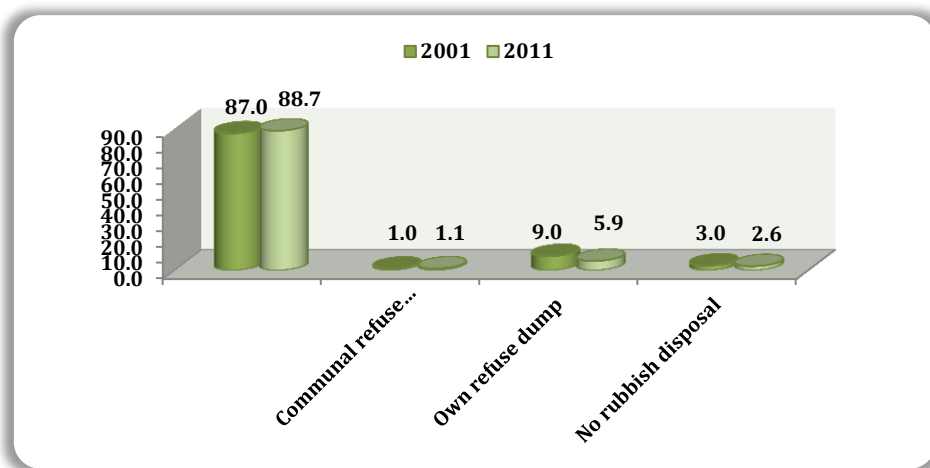


Figure 2.16: Refuse removal 2001 & 2011

The wards with the highest number of households with no access to refuse removal services are wards 21, 22 and 23.

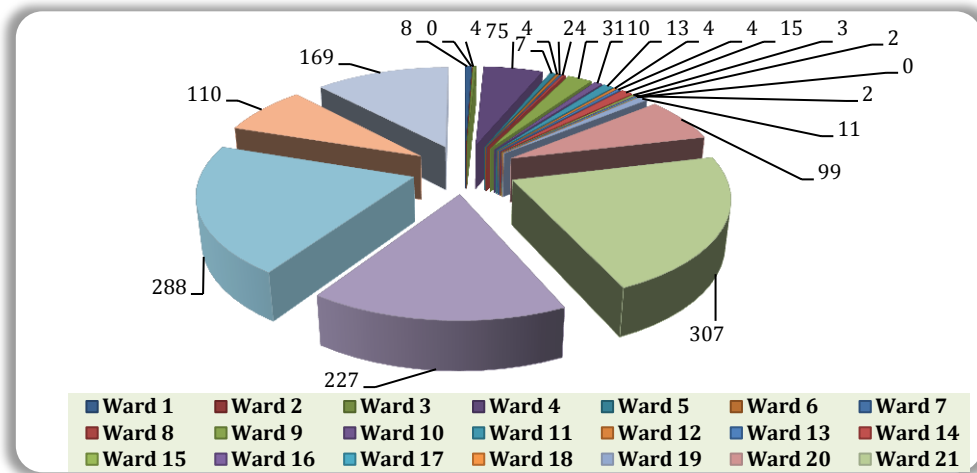


Figure 2.17: Households with no access to refuse removal services

### 2.3.4 Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. The graph shows the type of sanitation facilities available to households. In 2011, 82% of households had access to flush toilets (connected to sewerage), while 4.8% of households had no access to any form of sanitation.

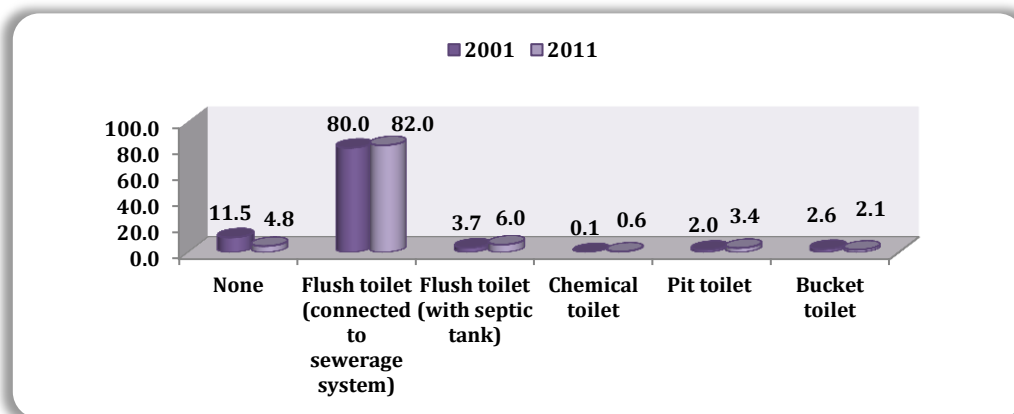


Figure 2.18: Type of toilet facilities available to households from 2001-2011

The George Municipality has improved access to sanitation significantly since 2001. The bucket toilet system was reduced from 2.6% in 2001 to 2.1% in 2011 with 1 097 households affected. The wards with the highest number of households with no access to toilet facilities, are wards 9, 21 and 22.

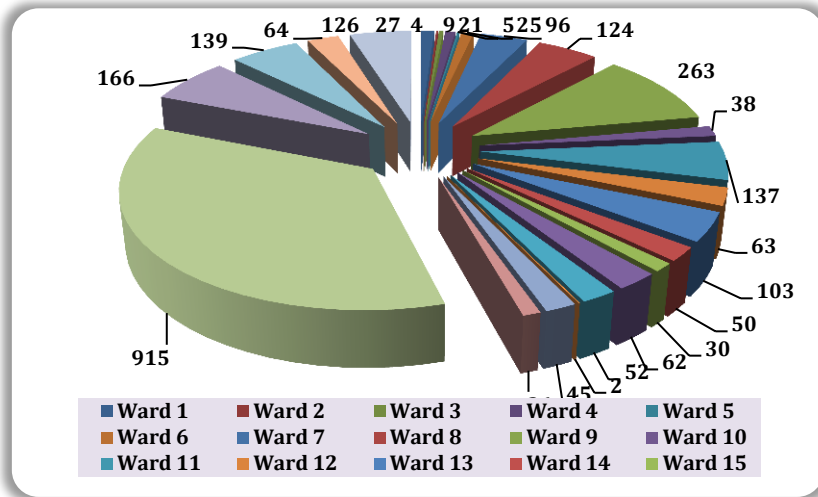


Figure 2.19: Number of Households with no access to toilet facilities (2010)

## 2.4 Telecommunication

In 2011, 82.5% of households in the George municipal area indicated they had access to a television set in their dwelling and 28.1% of households had access to satellite television. 71.7% of households had access to a radio in their dwelling and only 30.2% had access to a computer.

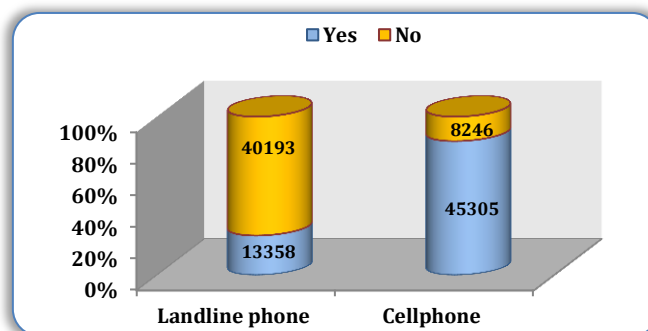
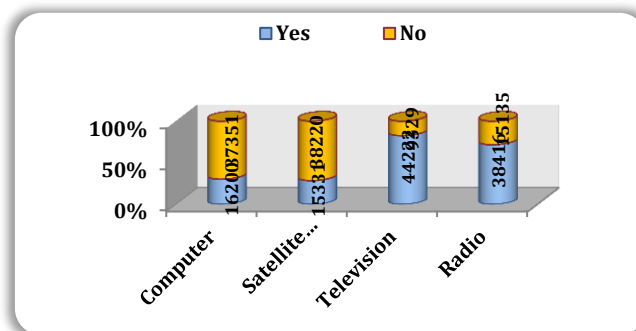


Figure 2.20: Household access to telecommunication (2011) Figure 2.21: Household access to a phone (2011)

Almost 84.6% of households indicated they had access to a cellular phone in their dwelling. Only 24.9% of households had access to a landline phone in their

dwelling. Almost 63.1% of households indicated they had no access to the internet, with 37.9% indicating that they had access to the internet.

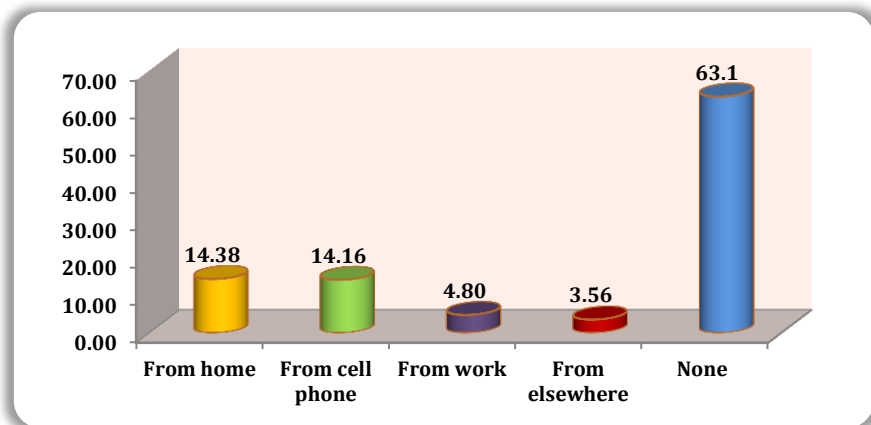


Figure 2.22: Household access to internet (2011)

## Annexure B:

### NDP Planning Session: Ward 20 – February 2014

Session one comprised three major activities, namely a transect walk through Borchers, a residential area in George, the consolidation of information from the questionnaires and, in conclusion, the compilation of a SWOT analysis of Borchers.

#### **Transect walk:**

Mr Kritzingler did a thorough briefing with the participants on how to conduct the community survey. The following aspects were dealt with:

- Explaining the meaning of questions, how to ask and to interpret questions.
- Dividing field workers into groups of two.
- Instructions on how many questionnaires to be filled in.
- Instructions to groups on which streets within Borchers had to be covered with interviews with community members.

#### **Consolidation of information**

The consolidation of the questionnaires was done in a plenary session with all participants. The responses from questionnaires were grouped into categories and each fieldworker had to provide information per questionnaire on request. The facilitators captured some of the combined responses from questionnaires in a summative table.

#### **1.1 Survey taken from General Public**

Age:	18 -34	35 – 64		65+		
	8	27		12		
Education:	<Grade 7	Grade 7	Grade8-	Matric	Post M	None
	7	11				
	18	6	13	5	1	4
Resources:	Home Care/Nursing, Gardening, Catering, ECD, Sewing, Carpentry: Furniture/Maintenance, Motor Mechanic, Baker					

## 1.2 Health risk

Diseases/ Ailments	HIV/AIDS, Cancer, TB, Diabetes, Asthma, Chronic Illnesses.
--------------------	--

## 1.3 Employment Information:

Employed	Unemployed	Retired/Boarded/Not active
6	25	16

## 1.4 Additional Sources of Income:

- SASSA
- Gardening

## 1.5 Communication

Public Telephone	Private landline	Cellular	Other
4	3	39	1

## 1.6 Housing:

Home Owner	Renting	Boarding
34	6	7

## 1.7 Access to Basic Services:

Members of the public who have access to the following services:

Type of Service:	Yes	No
Water	47	
Sanitation	47	
Electricity	47	
Refuse Collection	47	



### **1.8 Infrastructure:**

The public's opinion on the maintenance of infrastructure:

Type of Service:	Poor	Average	Good
Condition of Roads	13	24	10
Condition of Sanitation	25	10	12
SAPS visibility	33	9	4
Service from SAPS	35	10	1

### **1.9 Transport:**

The public's access to the use of different means of transportation:

Own vehicle	17
Taxi	29
Bus	0
Train	0
Other:	0

### **1.10 Communal Facilities:**

The public requested the following much-needed facilities:

- Community Hall
- Clinic
- Schools – Primary/High
- Sports grounds
- Library

### **1.11 Social Services:**

Social Challenges:	Drugs, Crime, Teenage Pregnancies, Unemployed Youth, Housing, Tavern
Proposed Solutions:	Educational Programmes, Drug Rehabilitation, Recreational Facilities, Involvement by the Parents, Community, Churches, Schools and Municipality.

### 1.12 Environment:

Risks & Possible Threats:	Fires
Natural Resources:	Trees, grass

### Drawing up of a SWOT Analysis

The next step in the process was to divide the workshop participants into three groups who had to draw up a SWOT Analysis of Borchers, using their own observations and the information from the consolidated questionnaires from the community inputs. The following aspects were raised in the four areas of the SWOT Analysis by the three groups:

ANALYSIS	GROUP 1	GROUP 2	Group 3
<b>STRENGTHS</b>	Good roads/infrastructure; Good primary school; Good municipal services; Good pre-primary schools/crèches; Many home-based shops, many churches	Good roads; Municipal services weekly; Church, school, crèche and soup kitchens/LIFE, etc.	Crèches & aftercare; Primary school & sport; Roads are tarred & paved; Religious groups are active; People's skills can be applied to self-sustainability, e.g. Plumbing, glazing, tiling.
<b>WEAKNESSES</b>	Poor sanitation; Poor housing and lack thereof; Poor police services, Unsafe neighbourhoods due to crime, drug & alcohol abuse; High unemployment; Poor state of neighbourhoods; Poor parenting; Teenage pregnancies; Abuse of state subsidies; School drop-outs	Poor sanitation; Poor/lack of street lights; Old houses / buildings in poor state(18 <sup>th</sup> century); Poor service delivery from SAPS	No clinic & library; Lack of police security (neighbourhood watch); Piggery must be removed; Poor water & sanitation; No Community Hall
<b>OPPORTUNITIES</b>	Large plots for gardening; Open/vacant plots to be used for community gardening, housing and training facilities; Walkway to attract tourists; Create community activities at	Maintenance of pavements Youth programmes at Kidstop Centre/ Palana; Public participating/ supporting the police; Neighbourhood watch; Gardening implementation and training.	Business Area Development for Small Business/Trade; Develop Life skills for youth, e.g. Swimming.

	the school buildings, sports grounds and Kidstop Centre.		
<b>THREATS</b>	Poor flood drainage system; High crime rate; Influx of foreigners taking jobs; Too many shebeens, taverns and tik drug houses; School drop-outs; Poor socio-economic conditions.	Youths attacking/robbing adults; Taverns; Foreigners open spaza shops; Gangster activities influence the youth	TB & HIV infections can spread to entire community; Drug & alcohol abuse can lead to more violence & death; piggery causes health risk for community.

## 2.1 DEVELOPING A VISION STATEMENT

The groups were then requested to draft a short development vision for Borchards, which best describes the community's dream of an ideal Borchards in future.

The final proposals from each group were as follows:

### **Vision Statement of Group 1:**

"A well-developed community can ensure a proud future"

### **Vision Statement of Group 2:**

"Together, YES, we can make a difference"

### **Vision Statement of Group 3:**

"A community that teaches; reaches and leads"

The Municipality needs to workshop the vision further in order to finalize one Vision Statement for Borchards, which will incorporate the elements of the 3 groups.

## 2.2 AGREE ON A DEVELOPMENT STRATEGY

The 3 groups were then requested to focus on the development themes which would be taken up as the development strategy for the area. The following development themes were identified per group:

### **Group 1:**

- Infrastructure – improved sanitation, basic services, electricity, etc.
- Education can reduce unemployment

- Safety & security of the community & police presence.
- Healthy community & environment

**Group 2:**

- Accessible primary health care
- Social Development
- Good Infrastructure
- Secure Environment

**Group 3:**

- Development of the Local Economy
- Social Development
- Basic services & infrastructure
- Sustainable, protected environment

The development objectives of the three groups were then combined into a proposed development strategy for Borchards containing the following four development objectives:

- Sustainable, basic services & infrastructure
- Working, healthy & protected environment
- Establish an educated, socially developed community
- Economic development

### **3.1 IDENTIFICATION OF PROJECT PROPOSALS**

The three groups were asked to each identify 2 projects for each of the four development objectives which would be the most appropriate in order to support the development strategy and vision. A total of 14 projects were identified by the 3 groups. The project proposals follow below:

- 1) Upgrade & Maintenance of Sanitation System
- 2) Upgrade of Sewer System
- 3) Maintenance of Pavements
- 4) Social Awareness & Prevention Project
- 5) Childcare Project
- 6) Active Neighbourhood Watch
- 7) Crime Awareness Project
- 8) Green River Project
- 9) Recycling Project

- 10) Life Skills Development Project
- 11) Small Business Development
- 12) Area Upliftment Project
- 13) Building of a Multi-purpose Centre
- 14) Food Security Project

### **3.2 PRIORITISATION OF THE PROJECT PROPOSALS**

The next step in the process was to prioritize the projects in order to identify the most desirable and appropriate projects for the area-based plan. Each participant was given 5 stickers to prioritize his/her 5 projects of choice. The results of this prioritization process follow below:

<b>PROJECT PROPOSAL</b>	<b>VOTES RECEIVED</b>	<b>PRIORITY ORDER</b>
Upgrade & Maintenance of Sanitation System	15	1
Upgrade of Sewer System	15	1
Crime Awareness Project	14	3
Social Awareness & Prevention Project	12	4
Life Skills Development Project	12	4
Active Neighbourhood Watch	9	6
Small Business Development	8	7
Childcare Project	5	8
Food Security Project	5	8
Recycling Project	2	10
Area Upliftment Project	0	11
Build a Multi-purpose Centre	0	11
Green River Project	0	11

### **4.1 DETAILED DESIGN OF PROJECT PROPOSALS**

From the prioritization process the top three projects were then selected to be designed into project templates for possible inclusion in the Area Plan for Borchards.

Each group was provided with a template to design one project of choice. The results of the project design from each of the workgroups were as follows:

#### 4.1.1 PROJECT 1:

PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Maintenance of Sewer System	Big Borchers Area – sanitation/cleaning of sewer system	Streets: Garcia, Neethling, Bruce, Nel, Versveld	Community/ 10 workers Ix Supervisor Artisans	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME-FRAME	MONITORING & EVALUATION
Municipality to employ Supervisor & Artisans	Salary of 10 employees: R1800.00pm x 10 x 6months =R108,00.00 Salary of Supervisor: R3,000.00pm x 1 x 6months =R18,000.00 Equipment: R2,000.00 <u>Total Cost: R128,000.00</u>	Municipality Local Economic Development	Start July 2014 – six-month continued cycle	Municipality Municipal Ward Committee Inspectors Caretakers

#### 4.1.2 PROJECT 2:

PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Crime Awareness Project (Crime 911)	Entire area of Borchers: Eradication & fighting of drug trafficking and unlicensed taverns	The greater Borchers area, eg. Versveld & Garcia Streets	The entire community of Borchers	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME-FRAME	MONITORING & EVALUATION
Community, churches, schools and licensed businesses' involvement will be requested	R1, 000, 000. 00 From budget & community, as well as financial support from businesses.	Funding from businesses, police, municipality & organisations such as churches	1 July 2014 – 30 June 2015 continued annually	The Community, SAPS, all interested parties, Ward Committee, Speaker

### 4.1.3 PROJECT 3:

PROJECT NAME	PROJECT DESCRIPTION	LOCATION	BENEFICIARIES	
Skills Development Project (Senyuka) Crane Drivers ATD Drivers, Electricians Welders, Boilermakers	Size of Project: 200 trainees aged 18 - 45	Borcherds at the Kidstop Centre	The youth and adults of Borcherds	
IMPLEMENTING AGENT	TOTAL COST	FUNDING SOURCE	TIME FRAME	MONITORING & EVALUATION
George Municipality	Cost: R6,000,000.00 R4 million (stipend) R2 million (facilitate & monitor)	National/ Provincial/Local Government Private Sector IDC/DBSA	24 months with Certificate/ Diploma as exit qualification 1 July 2014 - 30 June 2016	18-month theory 6-month practical By CEO of company.

### 4.2 WAY FORWARD

The Municipality needs to take the outcomes of this report and use them as the basis for the development of an Area Plan for Borcherds. The Area Plan must be included in the draft IDP for George by 31 March 2014. A number of aspects need to be highlighted:

- The outputs in this report need to be converted into an Area plan with a logical flow of information presented. Socio-economic figures on the current population, employment, literacy and income levels etc. should be incorporated into the introduction part of the area plan. The area plan should also include a clear map of the area and must be very specific on the location and indication of projects to be included in the plan.
- The Municipality, together with the Borcherds ward committee and leaders, must undertake further workshops and must finalise the vision statement for Borcherds.
- The project templates need to be refined further. In addition, the project design of at least the top 5 priority projects needs to be submitted to the technical department of the municipality. This department needs to do detailed costing and further refinement of the project details.
- The municipality needs to actively promote these priority projects under the relevant government National/Provincial departments and NGOs and needs to make sure funding is secured for these projects.