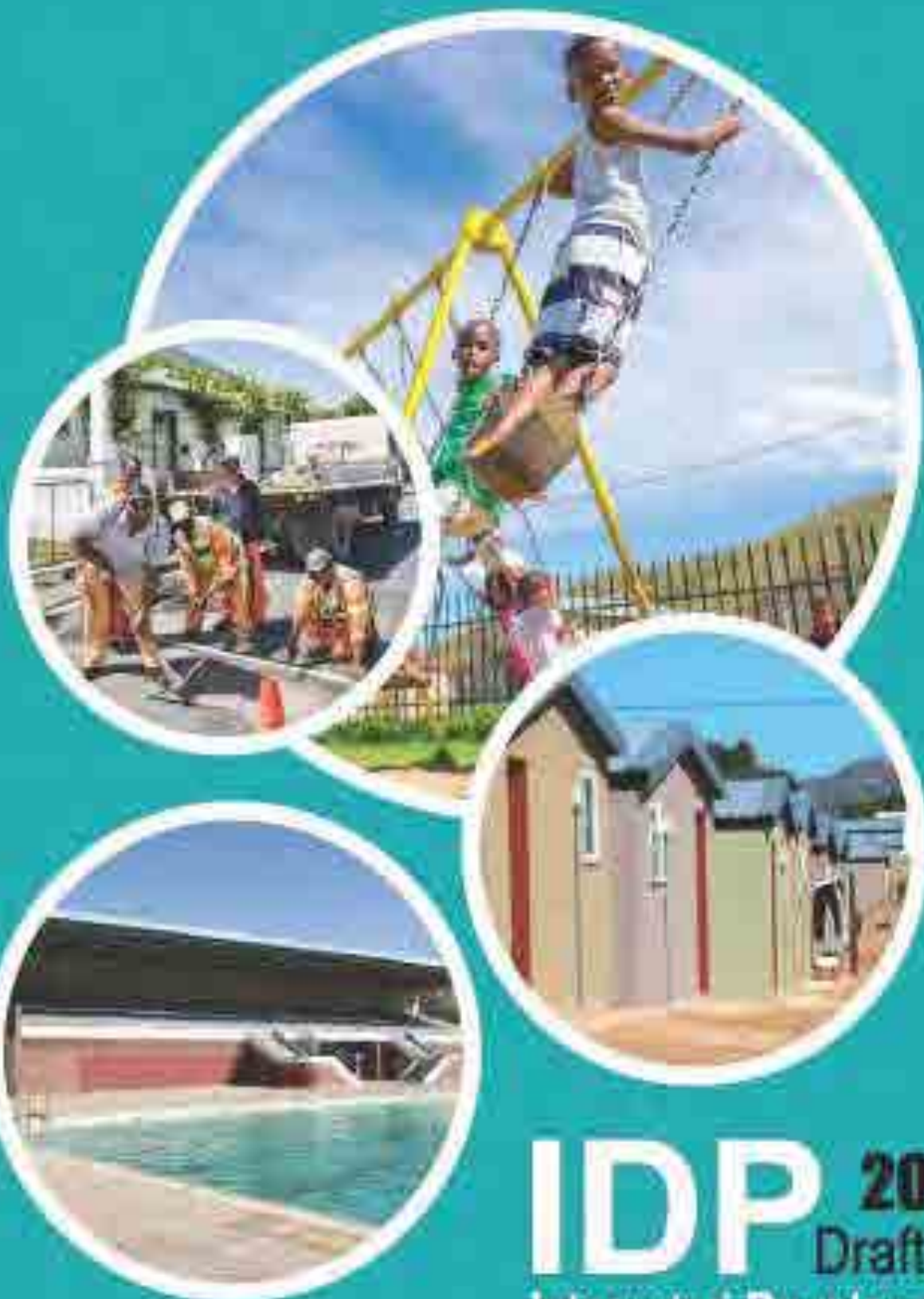




LANGEBERG

MUNISIPALITEIT MUNICIPALITY MASIPALA



IDP 2015 / 16
Draft Review
Integrated Development Plan

The logo features a stylized sun with rays in yellow and green, and a spiral in blue and green, positioned above the text.

LANGEBERG

MUNISIPALITEIT MUNICIPALITY MASIPALA

Ashton | Bonnievale | McGregor | Montagu | Robertson

CORE VALUES

Integrity

Honesty

Transparency

Accessibility

Accountability

V

Vision

"To create a stable living environment and sustainable living conditions for all citizens"

M

Mission

"By providing cost effective quality services to the Citizens, exercise good leadership, ensuring sound governance and financial management"

Municipal strategic outcomes

1. Sustainable Integrated human settlement
2. Sustainable civil engineering Infrastructure services
3. Energy efficient for a sustainable future
4. Provision of a safe and efficient road network
5. Promotion of public safety
6. Provision of a clean environment
7. Social and community development
8. Growth and economic development
9. Sound financial management
10. Institutional development and corporate governance
11. Good governance



CHAPTER 1

EXECUTIVE SUMMARY





ALDERMAN D GAGIANO
Executive Mayor

1.1. The Executive Mayor's Foreword

This Integrated Development Plan (IDP) provides the overall development framework for the broad Langeberg municipal area for the 2015-2016 year. The plan aligns the work of this local government with all the other spheres of government and has the aim to improve the life-quality of all people living in the Langeberg municipal area.

The plan for Langeberg's integrated development in 2015-2016 has been developed through participation and engagement with the citizens of the broad municipal area. We have travelled a road of consultation, in trying to seek and find the best solutions for long-term development. We are constantly making an effort to listen to the voice and needs of our people and to be guided by them before mapping our service delivery direction. Accordingly, this IDP contains the hopes and wishes of our broad community.

As directed by the citizens of the Langeberg, our elected Council has therefore developed this plan to map the direction of our area's development and service delivery for 2015-2016. Effective and successful implementation thereof will certainly lead to the improvement of lives within the five towns, as well as rural areas of the Langeberg Municipality.

In developing this document, we considered the area's existing conditions, problems, needs and all the resources available to us – matching it all, with the aim of choosing the best possible development opportunities through which the economic and social development of the broad Langeberg Municipal area could be achieved and improved in a sustainable manner.

Since Council's developmental focus is steadfastly based in our people, this document was the outcome of the comments, needs and inputs of the community. Now, everybody must join hands to make its implementation a success too. It is only through our shared efforts and teamwork that our bigger vision of creating a stable living environment and sustainable living conditions for all our citizens, can be reached and be enjoyed by all.

I trust that all communities living in this beautiful municipal area will embrace this IDP with a balanced and fair outlook and that the plan will inspire all to actively contribute to the successful implementation thereof during the 2015-2016 year.

Alderman Diana Gagiano
Executive Mayor



SA MOKWENI
Municipal Manager

1.2. Municipal Manager's Overview

Our initial five-year Integrated Development Plan (IDP) commenced in 2012/2013. We are now embarking on the fourth year of this integrated development planning cycle. Having grown from strength to strength during the past three financial years, our accomplishments were once again rewarded with an expressed clean audit opinion from the Auditor General for the past financial year, now the third in a row.

We have thus far, grown a sound institution, invested our developmental efforts in our communities and made strides in laying the foundation to be able to transform into a strong developmental local government. As we are about to enter the second last stage of our five-year service delivery cycle, we are pressed to perform even better.

My main focus for 2015 - 2016 include strengthening the strategic direction of the municipality, building an even stronger organisation, maintaining financial health and stability, sustaining the development of our area and people, ensuring the delivery of basic services and seeing through numerous planned capital projects contained in this IDP.

The Langeberg Municipality has developed and implemented strategies to encourage public participation in all its actions. Through these very important public engagements we are able to identify the needs of our communities, provide better services to our residents and assist in developing our communities into strong, healthy, self-serving people.

This new financial year will no doubt introduce bigger challenges. We believe however, that our progress thus far, equip us well to face any challenge head-on. Our main focus areas continue to centre on providing a healthy environment for sustained and shared economic growth, improving service delivery and creating improved living conditions for all our citizens.

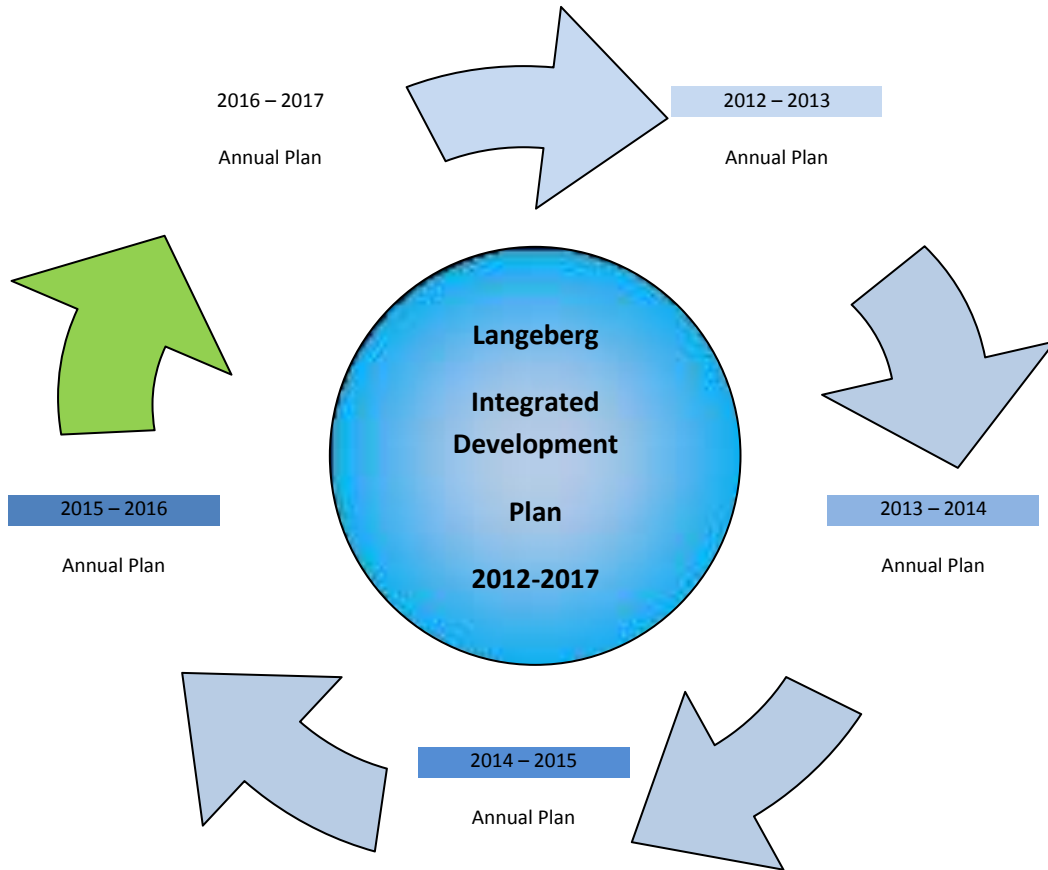
We are envisioning yet another successful year and call on all residents to assist and support us. We are excited about all the new challenges ahead of us and invite every resident to join us in our efforts to concur new heights.

Mr SA Mokweni
Municipal Manager

1.3. Our IDP Timelines

The IDP sets the strategic direction for the consecutive annual plans. As illustrated below, this 2015/2016 Integrated Development Plan is the fourth, in the initial 5-year planning cycle.

Figure 1: The 2012-2017 Planning Cycle



The process plan, used in planning and drafting this IDP, was approved by council on 29/ 07/ 2014. An intensive community and stakeholder participation process followed through which various inputs on our community needs were received. The process involved councillors, officials, ward committees, sectors and the rural communities.

To strengthen public participation and to ensure that the inputs received, are representative of the entire community, Langeberg Municipality engaged with communities in more ways than mere meetings. Residents are also given the opportunity to make written submissions to the municipality. The SMS system and website prove to be the choice of many to lodge complaints and have their say in this important process - especially in those wards where the Ward Committee System still experiences some form of limitation.

This *Langeberg Draft Integrated Development Plan 2015-2016* (hereafter referred to as the IDP) was tabled to Council, on 24/ 03/ 2015.



CHAPTER 2

MUNICIPAL ALIGNMENT



2.1. Strategic Direction of Council

VISION

To create a stable living environment and sustainable living conditions for all citizens

MISSION

By providing cost effective quality services to the Citizens, exercise good leadership, ensuring sound governance and financial management.

Slogan

"People at the centre of development"

CORE VALUES

Integrity
Honesty
Transparency
Accessibility
Accountability

STRATEGIC OBJECTIVES

- SO1 Sustainable Integrated Human Settlements
- SO2 Sustainable Civil Engineering Infrastructure Services
- SO3 Energy efficiency for a sustainable future
- SO4 Provision of a safe and efficient road network
- SO5 Promotion of public safety
- SO6 Provision of a clean environment
- SO7 Social Community Development
- SO8 Growth and Economic Development
- SO9 Sound Financial Management
- SO10 Institutional Development and Corporate Governance
- SO11 Good Governance

| 2.2. Strategic Objectives | PDO |
|--|--|
| 1. Sustainable Integrated Human Settlement | To provide access to affordable and low cost housing opportunities to all citizens within the municipal area |
| | To manage urbanisation in a considered manner and to maintain a balance between conservation and development |
| 2. Sustainable Civil Engineering Infrastructure Services | To manage use of, maintain and upgrade existing vehicle fleet. |
| | To provide all communities with a sanitation services and maintain existing infrastructure |
| | To provide quality water, manage demand and maintain existing infrastructure |
| 4. Provision of a safe and Efficient road network | To upgrade and maintain road infrastructure |
| | To manage the municipality to effectively deliver services |
| 3. Energy efficiency for a sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure |
| 5. Promote Public Safety | To provide traffic and law enforcement services |
| | To ensure readiness for disaster crisis |
| 6. Provision of a clean environment | To provide a compliant solid waste service and upgrade and maintain existing infrastructure |
| 7. Social and Community Development | To manage and implement social development programmes |
| | To plan, provide, develop and maintain facilities for all communities |
| | To maintain and upgrade community hall facilities |
| | To provide, maintain and develop cemeteries for all communities |
| | To ensure continuance of proper sport facilities to accommodate community needs |
| 8. Growth and Economic Development | To promote economic development within the municipal area |
| 9. Sound Financial Management | Management of the municipal IT systems |
| | Management of municipal revenue, expenditure and finance |
| 10. Institutional Development | To facilitate the establishment of governance structures |

| 2.2. Strategic Objectives | PDO |
|-------------------------------------|--|
| and Corporate Governance | Enhancing good management and strategic support |
| | Create effective communication mediums to inform all stakeholders |
| | Provide administrative support |
| | To improve the functioning of the workforce of the organisation |
| | To manage the municipality to effectively deliver services |
| | To manage and maintain all municipal buildings |
| 11. Good Governance | To manage the municipality to effectively deliver services |
| | To review municipal governance processes as per the RBAP |
| | To improve communication of all relevant stakeholders internal and external |
| | To involve the community into the planning and management of programmes and projects that affect them in partnership with the municipality |

2.3. NATIONAL AND PROVINCIAL PRIORITIES ALIGNED WITH LANGEBERG STRATEGIC OBJECTIVES

| National Outcomes | National Development Plan | Draft Provincial Strategic Objectives (WC) | CWDM - Growth Strategy | Langeberg Strategic Objective |
|---|---|---|---|--|
| <u>OC 1:</u> Improved quality of basic education. | Improve education, training and innovation | <u>SO 2:</u> Improving education outcomes | <u>DSO 5:</u> To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particular women, children, youth the disabled, elderly persons and rural dwellers throughout the Cape Winelands | |
| <u>OC 2:</u> A long and healthy life for all South Africans. | Promoting health | <u>SO 4:</u> Increasing wellness | <u>DSO 5:</u> To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particular women, children, youth the disabled, elderly persons and rural dwellers throughout the Cape Winelands | <u>SO 7:</u> Social and Economic development <ul style="list-style-type: none"> • HIV /AIDS Programs |
| <u>OC 3:</u> All people in South Africa are and feel safe. | Social Protection Building safer communities Transforming society and uniting the country | <u>SO 5:</u> Increasing safety | <u>DSO 2:</u> To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks | <u>SO 5 :</u> Promotion of public safety <i>Implementation of Law enforcement programs</i> <u>SO 9 Sound Financial Management</u> <ul style="list-style-type: none"> • <i>Effective ICT management</i> • <i>Adherence to SCM – policy</i> • <i>Open and transparent Tender processes</i> |
| <u>OC 4:</u> Decent employment through inclusive economic growth. | Economy and employment An integrated and inclusive rural economy | <u>SO 1:</u> Creating opportunities for growth and jobs | <u>DSO 1:</u> To facilitate sustainable economic empowerment of all communities within the CWD through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development | <u>SO 8 :</u> Growth and Economic Development <ul style="list-style-type: none"> • <i>Branding of area as a tourism destination</i> • <i>Development of LED Strategy</i> <u>SO9 :</u> Sound Financial Management <ul style="list-style-type: none"> • <i>Adherence to MFMA</i> • <i>Adherence to SCM regulations</i> |
| <u>OC 5:</u> A skilled and capable workforce | Improving Education | <u>SO12:</u> Building the best-run | <u>DSO: 4</u> To provide an effective and efficient support service to | <u>SO 10 :</u> Institutional development and corporate governance |

| National Outcomes | National Development Plan | Draft Provincial Strategic Objectives (WC) | CWDM - Growth Strategy | Langeberg Strategic Objective |
|---|---|--|---|--|
| to support an inclusive growth path. | training and innovation Positioning South Africa in the World Fighting corruption Building a capable and developmental state | regional government in the world | the CWDM's executive directorates so that the organisational objectives can be achieved through the provision of HRM, admin support, Communication, ICT and sound International and Intergovernmental Relations | <ul style="list-style-type: none"> • Through the WSP • Performance management system • Implementation of mentoring policy • Knowledge management and change management programs |
| <u>OC 6:</u> An efficient, competitive and responsive economic infrastructure network. | Economy infrastructure Environmental sustainability Transforming human settlement and the national space economy | <u>SO 3:</u> Increasing access to safe and efficient transport | <u>DSO 3:</u> To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands | <u>SO 2</u> sustainable civil engineer infrastructure services <ul style="list-style-type: none"> • <i>Tarring of Roads</i> • <i>Provision of quality water to all citizens</i> • <i>Demand management of water</i> <u>SO3:</u> Energy efficiency for a sustainable future <u>SO4 :</u> Promotion of a safe and efficient road network <u>SO 8:</u> Growth and economic development |
| <u>OC 7:</u> Vibrant, equitable and sustainable rural communities with food security for all. | Integrated and inclusive rural economy Transforming human settlement and the national space economy | <u>SO 11:</u> Creating opportunities for growth and development in rural areas | <u>DSO 5:</u> To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particular women, children, youth the disabled, elderly persons and rural dwellers throughout the Cape Winelands | <u>SO 8:</u> Growth and Economic Development <ul style="list-style-type: none"> • <i>Skills development</i> • <i>Incentive program for businesses</i> • <i>Implementation of EPWP projects</i> • <i>Rural development programs</i> |
| <u>OC 8:</u> Sustainable human settlements and improved quality of household life | Integrated and inclusive rural economy Transforming human settlement and the national space economy | <u>SO 6:</u> Developing integrated and sustainable human settlements | <u>DSO 3:</u> To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands | <u>SO 1:</u> Sustainable integrated human settlement <ul style="list-style-type: none"> • Building of houses • Transferring of existing housing stock |

| National Outcomes | National Development Plan | Draft Provincial Strategic Objectives (WC) | CWDM - Growth Strategy | Langeberg Strategic Objective |
|---|--|---|--|---|
| <p><u>OC 9:</u> A responsive, accountable, effective and efficient local government system.</p> | <p>Building a capable and developmental state</p> <p>Fighting corruption</p> <p>Transforming society and uniting the country</p> | <p><u>SO 10:</u> Integrating service delivery for maximum impact</p> | <p><u>DSO: 4</u> To provide an effective and efficient support service to the CWDM's executive directorates so that the organisational objectives can be achieved through the provision of HRM, admin support, Communication, ICT and sound International and Intergovernmental Relations</p> <p><u>DSO 6:</u> To ensure financial sustainability of the CWDM and fulfilment of statutory requirements</p> | <p><u>SO 10</u> :Institutional development and corporate governance</p> <p><u>SO 9</u> : Sound Financial Management</p> <p><u>SO 11</u> Good Governance</p> <ul style="list-style-type: none"> • Effective Stakeholder engagement • <i>Establishment of ward participatory system</i> • <i>Development of communication strategy</i> • <i>Establishment of external newsletter</i> <p><u>SO 7</u> : Social and Community Development</p> <ul style="list-style-type: none"> • <i>YAC programs for youth</i> • <i>Completion of Thusong centre</i> |
| <p><u>OC 10:</u> Environmental assets and natural resources that are well protected and continually enhanced.</p> | <p>Use resources sustainably (transition to a low-carbon economy)</p> | <p><u>SO 7:</u> Mainstreaming Sustainability and Optimising Resource-use Efficiency</p> | <p><u>DSO 1:</u> To facilitate sustainable economic empowerment of all communities within the CWD through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development</p> | <p><u>SO 2</u> : Sustainable civil engineering infrastructure services</p> <ul style="list-style-type: none"> • <i>Demand management of water resources</i> <p><u>SO 6</u> Provision of clean environment</p> <ul style="list-style-type: none"> • <i>Development of Waste management plan</i> <p><u>SO3</u> Energy efficiency for a sustainable future</p> <ul style="list-style-type: none"> • <i>Demand Management of electricity</i> |
| <p><u>OC 11:</u> Create a better South Africa and contribute to a better and safer Africa and World.</p> | <p>Transform society and unite the nation</p> | <p><u>SO 8:</u> Promoting social cohesion and reducing poverty</p> | <p><u>DSO 5:</u> To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particular women, children, youth the disabled, elderly persons and rural dwellers throughout the Cape Winelands</p> | <p><u>SO11</u> Good Governance</p> <ul style="list-style-type: none"> • <i>Training programs for citizens in both rural and urban areas</i> <p><u>SO8:</u>Growth and Economic Development</p> <ul style="list-style-type: none"> • <i>Implement EPWP projects</i> • <i>Skills Development programs</i> • <i>Arts and culture programs within area</i> • <i>Rural development programs</i> |

| National Outcomes | National Development Plan | Draft Provincial Strategic Objectives (WC) | CWDM - Growth Strategy | Langeberg Strategic Objective |
|--|---|---|---|---|
| | | | | <ul style="list-style-type: none"> • <i>Establishments of ECD centres within rural areas</i> <p><u>SO7</u> : Social and community development</p> <ul style="list-style-type: none"> • Programs for youth <p><u>SO 5</u>: Promotion of public safety</p> <ul style="list-style-type: none"> • <i>Law enforcement</i> |
| <p><u>OC 12</u>: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</p> | <p>Build a capable</p> <p>Fight corruption and enhance accountability</p> | <p><u>SO 11</u>: Building the best-run regional government in the world</p> | <p><u>DSO: 4</u> To provide an effective and efficient support service to the CWDM's executive directorates so that the organisational objectives can be achieved through the provision of HRM, admin support, Communication, ICT and sound International and Intergovernmental Relations</p> | <p><u>SO 11</u> : Good Governance</p> <ul style="list-style-type: none"> • Attaining a clean audit |

2.4. INTEGRATED MUNICIPAL ANNUAL PLAN TO ACHIEVE THE STRATEGIC OBJECTIVES OF COUNCIL

2.4.1. OFFICE OF THE MUNICIPAL MANAGER

| | | | | 2015/16 | 2016/17 |
|---------------------|--|---|-------------------------------|---------|---------|
| Strategic objective | Predetermined objective | Activity | Responsible Department | Target | Target |
| Good governance | To manage the municipality to effectively deliver services | Develop an action plan to address the top 10 municipal risks | Municipal Managers department | 1 | 1 |
| Good governance | To review municipal governance processes as per the RBAP | Risk based audit plan approved annually | Internal Audit | 1 | 1 |
| Good governance | To review municipal governance processes as per the RBAP | Quarterly report on progress made with the implementation of the Risk Based Audit Plan (RBAP) | Internal Audit | 4 | 4 |

2.4.2. DIRECTORATE: STRATEGY & SOCIAL DEVELOPMENT

| | | | | 2015/16 | 2016/17 |
|----------------------------------|---|--|----------------------------|---------|---------|
| Strategic objective | Predetermined objective | Activity | Responsible Department | Target | Target |
| Growth and economic development | To promote economic development within the municipal area | Promote entrepreneurial skills | Local Economic development | 20 | 20 |
| Growth and economic development | To promote economic development within the municipal area | Implementation of the expanded public works programme | Local Economic development | 260 | 300 |
| Good governance | To manage the municipality to effectively deliver services | Review the performance of the municipality to identify early warning signs and implement corrective measures | Strategic Services | 4 | 4 |
| Social and Community Development | To ensure continuance of proper sport facilities to accommodate community needs | Upgrade of sport facilities | Parks and Amenities | 2 | 1 |
| Social and Community Development | To ensure continuance of proper sport facilities to accommodate community needs | Upgrade of Bonnievale Sport facilities | Parks and Amenities | | 1 |
| Promote public safety | Protection of lives and property in event of emergencies | Review of Fire Protection Plan by end March | Disaster Management | 1 | 1 |
| Promote public safety | Protection of lives and property in event of emergencies | Reaction time to emergencies i.t.o. the Fire Brigade Services Act (< 13 minutes) average response time | Disaster Management | 80% | 80% |
| Social and Community Development | To manage and implement social development programmes | Implement rural development programmes | Social Development | 8 | 8 |

2.4.3. DIRECTORATE: CORPORATE SERVICES

| | | | | 2015/16 | 2016/17 |
|---|--|--|------------------------------------|---------|---------|
| Strategic objective | Predetermined objective | Activity | Responsible Department | Target | Target |
| Institutional Development and Corporate governance | To improve functioning of the organisation's workforce | Vacancy rate | Human Resources | 10% | 10% |
| Institutional Development and Corporate governance | To improve functioning of the organisation's workforce | Wellness program | Human Resources | 1 | 1 |
| Institutional Development and Corporate governance | To improve functioning of the organisation's workforce | Skills development | Human Resources | 1% | 1% |
| To improve functioning of the organisation's workforce Institutional Development and Corporate governance | To improve functioning of the organisation's workforce | Review of HR policies | Human Resources | 2 | 2 |
| Institutional Development and Corporate governance | To improve functioning of the organisation's workforce | Identify employees for ABET levels 1-5 training | Human Resources | 55 | 65 |
| Institutional Development and Corporate governance | To improve functioning of the organisation's workforce | The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan | Human Resources | 1 | 1 |
| Institutional Development and Corporate governance | To improve community satisfaction | Implementation of the Batho Pele organisational strategy | Governance Support | 1 | 1 |
| Social and Community development | To maintain and upgrade Community Hall facilities | Upgrade Community Hall facilities | Public facilities: Community Halls | 1 | 1 |
| Social and Community development | To maintain and upgrade community hall facilities | <i>Upgrading of Community Hall Bonnievale Happy Valley Hall</i> | Public facilities: Community Halls | | 1 |
| Social and Community development | To render a library service | Lodge library awareness programmes through exhibitions | Public facilities: Libraries | 36 | 36 |

| | | | | 2015/16 | 2016/17 |
|-----------------------|---|--|------------------------|---------|---------|
| Strategic objective | Predetermined objective | Activity | Responsible Department | Target | Target |
| Promote public safety | To provide traffic and law enforcement services | Road safety awareness education for the community | Traffic | 8 | 8 |
| Promote public safety | To provide traffic and law enforcement services | Optimal collection of fines issued for the financial year | Traffic | 23% | 24% |
| Promote public safety | To provide traffic and law enforcement services | Law Enforcement initiative and Safely Home Programmes to decrease incidents affecting traffic safety | Traffic | 12 | 12 |

2.4.4. DIRECTORATE: ENGINEERING SERVICES

| | | | | 2015/16 | 2016/17 |
|--|---|---|------------------------|---------|---------|
| Strategic objective | Predetermined objective | Activity | Responsible Department | Target | Target |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | Management of electrical provisioning system | Electricity | 7.50% | 7.50% |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | Electricity (at least min. service level) | Electricity | 15 350 | 15 400 |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | Execution of a electricity meter audit | Electricity | 75% | 100% |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | Electricity repairs and maintenance | Electricity | 95% | 95% |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | Electrification of low cost housing | Electricity | 200 | 200 |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | Replace Prepaid Meters | Electricity | 100 | 100 |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | New Connections on application | Electricity | 20 | 20 |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | Street Lighting Housing Projects | Electricity | | 50 |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | High Mast Mthuthise (Open space between Wolhuter and Mthuthise Streets) | Electricity | | 1 |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | High Mast Lights happy Valley | Electricity | | 1 |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | High Mast Lights McGregor | Electricity | | 1 |

| | | | | 2015/16 | 2016/17 |
|--|---|---|------------------------|---------|---------|
| Strategic objective | Predetermined objective | Activity | Responsible Department | Target | Target |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | Replace 11 kV Oil Insulated Switchgear Robertson | Electricity | | 100% |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | Install 11 kV Capacitors | Electricity | 100% | 100% |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | Upgrade 11 kV Line to Angora | Electricity | 100% | 100% |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | Upgrade 11 kV line to Poortjieskloof | Electricity | 100% | |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | Upgrade 11 kV feeder lines from Eskom Substation to Montagu Main Substation | Electricity | | 100% |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | Upgrade 11 kV cable feeder from White Street substation to Van Zyl Street Hospital substation | Electricity | 100% | |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | Upgrade Ashton 11 kV Line | Electricity | 100% | |
| Energy efficiency for sustainable future | To provide electricity supply, manage demand and maintain existing infrastructure | Upgrade McGregor / Boesmansrivier 11 kV Line | Electricity | 100% | |
| Provision of a clean environment | To provide a compliant solid waste service and upgrade and maintain existing infrastructure | Application of closure permit for McGregor, Montagu and Bonnievale sites to complete rehabilitation | Solid Waste | | 1 |
| Provision of a clean environment | To provide a compliant solid waste service and upgrade and maintain existing infrastructure | Report quarterly on compliance with the National Waste Management Strategy | Solid Waste | 4 | 4 |
| Provision of a clean environment | To provide and maintain a refuse removal service | Increase tonnage of domestic waste recycled | Solid Waste | 900 | 960 |

| | | | | 2015/16 | 2016/17 |
|---|---|--|------------------------|---------|---------|
| Strategic objective | Predetermined objective | Activity | Responsible Department | Target | Target |
| Sustainable civil engineering infrastructure services | To provide quality water, manage demand and maintain existing infrastructure | Limit unaccounted water | Water & Sanitation | 16% | 15% |
| Sustainable civil engineering infrastructure services | To provide quality water, manage demand and maintain existing infrastructure | Microbiological quality of water to comply with SANS standards | Water & Sanitation | 99% | 99% |
| Sustainable civil engineering infrastructure services | To provide quality water, manage demand and maintain existing infrastructure | Achieve Blue Drop status | Water & Sanitation | 75% | 85% |
| Sustainable civil engineering infrastructure services | To provide quality water, manage demand and maintain existing infrastructure | Piped water inside dwelling | Water & Sanitation | 14 081 | 14 081 |
| Sustainable civil engineering infrastructure services | To provide quality water, manage demand and maintain existing infrastructure | Piped water inside yard | Water & Sanitation | 164 | 164 |
| Sustainable civil engineering infrastructure services | To provide quality water, manage demand and maintain existing infrastructure | Using public tap | Water & Sanitation | 845 | 845 |
| Sustainable civil engineering infrastructure services | To provide all communities with a sanitation service and maintain existing infrastructure | Upgrade of existing Waste Water Works | Water & Sanitation | 100% | 100% |
| Sustainable civil engineering infrastructure services | To provide all communities with a sanitation service and maintain existing infrastructure | Quality of effluent in terms of SANS standards | Water & Sanitation | 90% | 90% |
| Sustainable civil engineering infrastructure services | To provide all communities with a sanitation service and maintain existing infrastructure | Achieve Green Drop status | Water & Sanitation | 75% | 85% |
| Sustainable civil engineering infrastructure services | To provide all communities with a sanitation service and maintain existing infrastructure | Flush toilet (connected) to sewerage | Water & Sanitation | 14 410 | 14 410 |
| Sustainable civil engineering infrastructure services | To provide all communities with a sanitation service and maintain existing infrastructure | Flush toilet (with septic tank) | Water & Sanitation | 194 | 194 |

| | | | | 2015/16 | 2016/17 |
|---|--|---|-------------------------------|---------|---------|
| Strategic objective | Predetermined objective | Activity | Responsible Department | Target | Target |
| Sustainable civil engineering infrastructure services | To upgrade and maintain stormwater infrastructure | Upgrade of Stormwater Network infrastructure | Roads, Transport & Stormwater | 2 | 2 |
| Sustainable civil engineering infrastructure services | To upgrade and maintain stormwater infrastructure | Infrastructure - Upgrading of Stormwater Network Montagu | Roads, Transport & Stormwater | 1 | 1 |
| Sustainable civil engineering infrastructure services | To upgrade and maintain stormwater infrastructure | Maintenance of stormwater canals, catch pits and pipes | Roads, Transport & Stormwater | 1 140 | 1 140 |
| Sustainable Integrated Human Settlements | To provide access to affordable and low cost housing opportunities to all citizens within the municipal area | Housing projects Ashton (Erf 187) | Housing | | 161 |
| Sustainable Integrated Human Settlements | To provide access to affordable and low cost housing opportunities to all citizens within the municipal area | Housing projects McGregor (Erf 360) | Housing | | 200 |
| Sustainable Integrated Human Settlements | To manage urbanisation in a considered manner and to maintain a balance between conservation and development | Approval of building plans within 30 days for buildings less than 500m ² and 60 days for buildings larger than 500m ² after all required information is correctly submitted | Town Planning | 90% | 90% |
| Sustainable Integrated Human Settlements | To manage urbanisation in a considered manner and to maintain a balance between conservation and development | Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents | Town Planning | 100% | 100% |

2.4.5. FINANCIAL SERVICES

| | | | | 2015/16 | 2016/17 |
|----------------------------|---|---|----------------------------|---------|---------|
| Strategic objective | Predetermined objective | Activity | Responsible Department | Target | Target |
| Sound Financial Management | To manage SCM processes to comply with legal requirements | Annual review of SCM policy in line with legal requirements | Supply chain management | 100% | 100% |
| Sound Financial Management | Management of municipal revenue, expenditure and finance | Timeous submission of financial statements | Budget and support service | 100% | 100% |
| Sound Financial Management | Management of municipal revenue, expenditure and finance | Review all legislative required budget implementation policies | Budget and support service | 7 | 7 |
| Sound Financial Management | Management of municipal revenue, expenditure and finance | Financial viability measured in terms of the available cash to cover fixed operating expenditure | Budget and support service | 0.4 | 0.4 |
| Sound Financial Management | Management of municipal revenue, expenditure and finance | Financial viability measured in terms of the municipality's ability to meet it's service debt obligations | Budget and support service | 37 | 37 |
| Sound Financial Management | Management of municipal revenue, expenditure and finance | Financial viability measured in terms of the outstanding service debtors | Budget and support service | 7.60% | 7.60% |
| Sound Financial Management | Management of municipal revenue, expenditure and finance | Achievement of a payment percentage of at least 97% | Income | 97% | 97% |
| Sound Financial Management | Management of municipal revenue, expenditure and finance | Complete Supplementary Valuation Roll | Income | 1 | 1 |
| Sound Financial Management | Management of municipal revenue, expenditure and finance | Maintain the asset register in terms of GRAP standards | Budget and support service | 100% | 100% |
| Sound Financial Management | Management of municipal revenue, expenditure and finance | Maintain an unqualified audit opinion | Budget and support service | 100% | 100% |
| Sound Financial Management | To provide affordable services to indigent household | Provision of 6kl free basic water per indigent household per month in terms of the equitable share requirements | Income | 6000 | 7000 |

| | | | | 2015/16 | 2016/17 |
|----------------------------|--|---|------------------------|---------|---------|
| Strategic objective | Predetermined objective | Activity | Responsible Department | Target | Target |
| Sound Financial Management | To provide affordable services to indigent household | Provision of free basic sanitation to indigent households in terms of the equitable share requirements | Income | 6 000 | 7 000 |
| Sound Financial Management | To provide affordable services to indigent household | Provision of 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements | Income | 6 000 | 7 000 |
| Sound Financial Management | To provide affordable services to indigent household | Provision of free basic refuse removal to indigent households in terms of the equitable share requirements | Income | 6 000 | 7 000 |



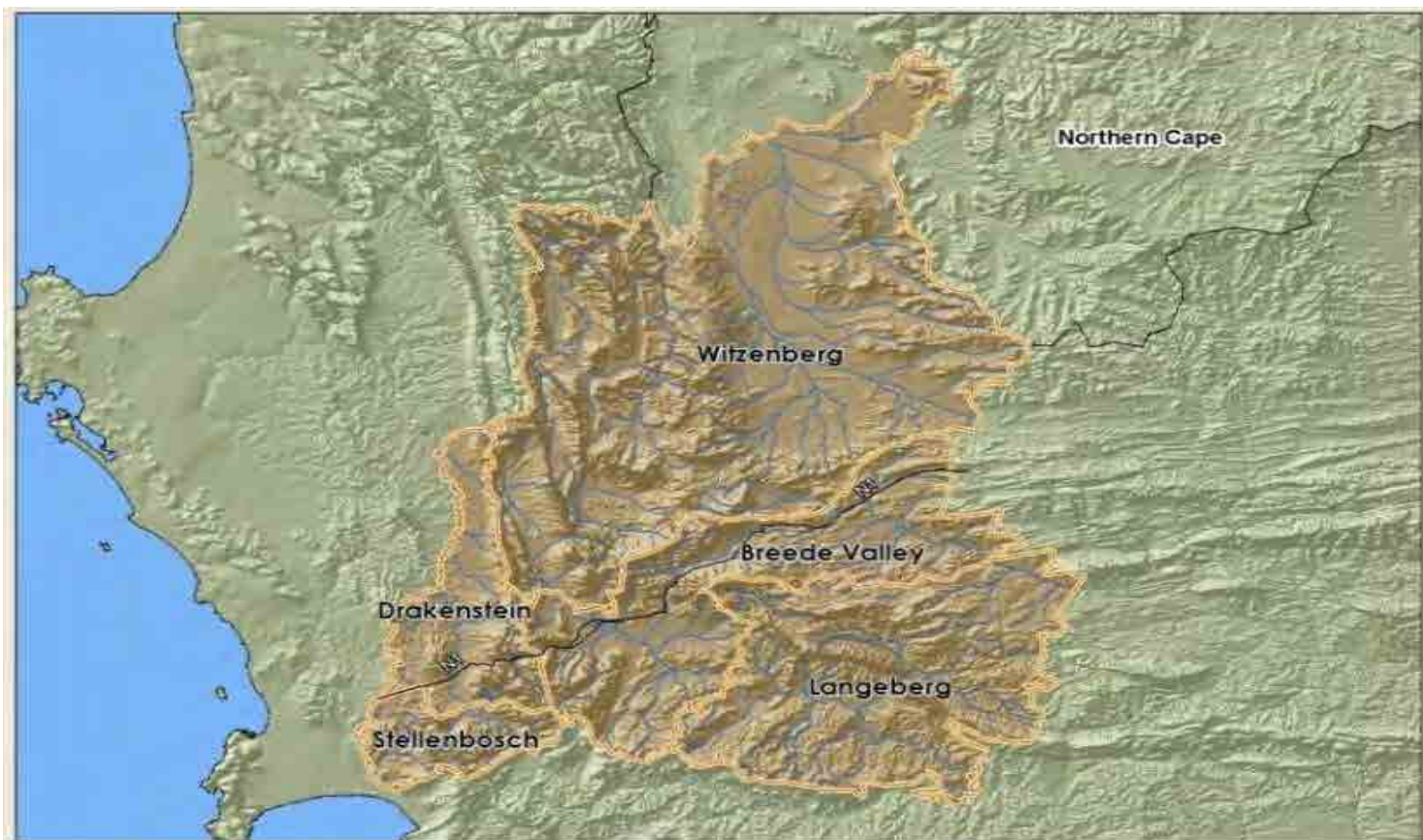
CHAPTER 3

SITUATIONAL ANALYSIS

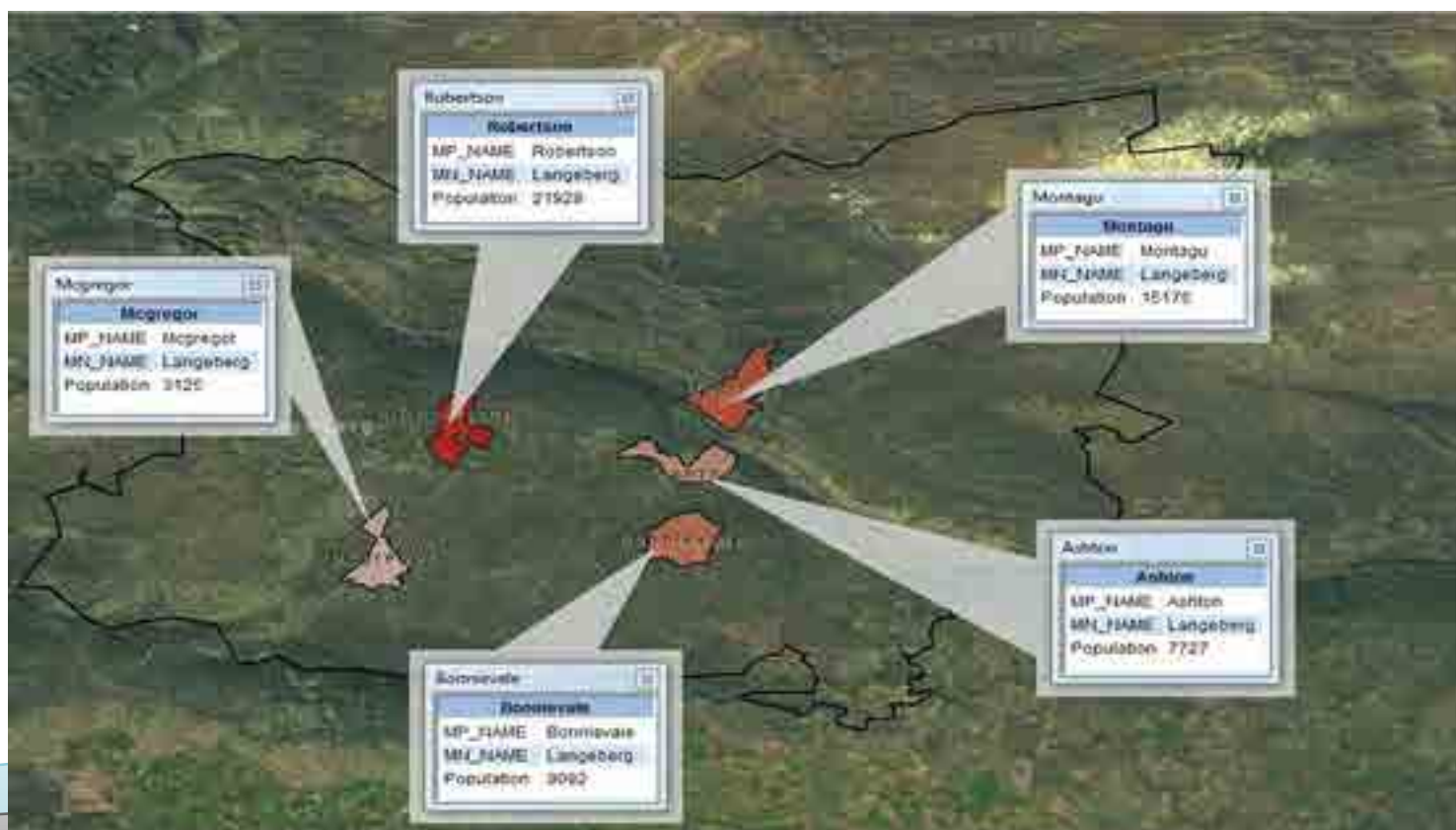


3.1. Geographic Overview

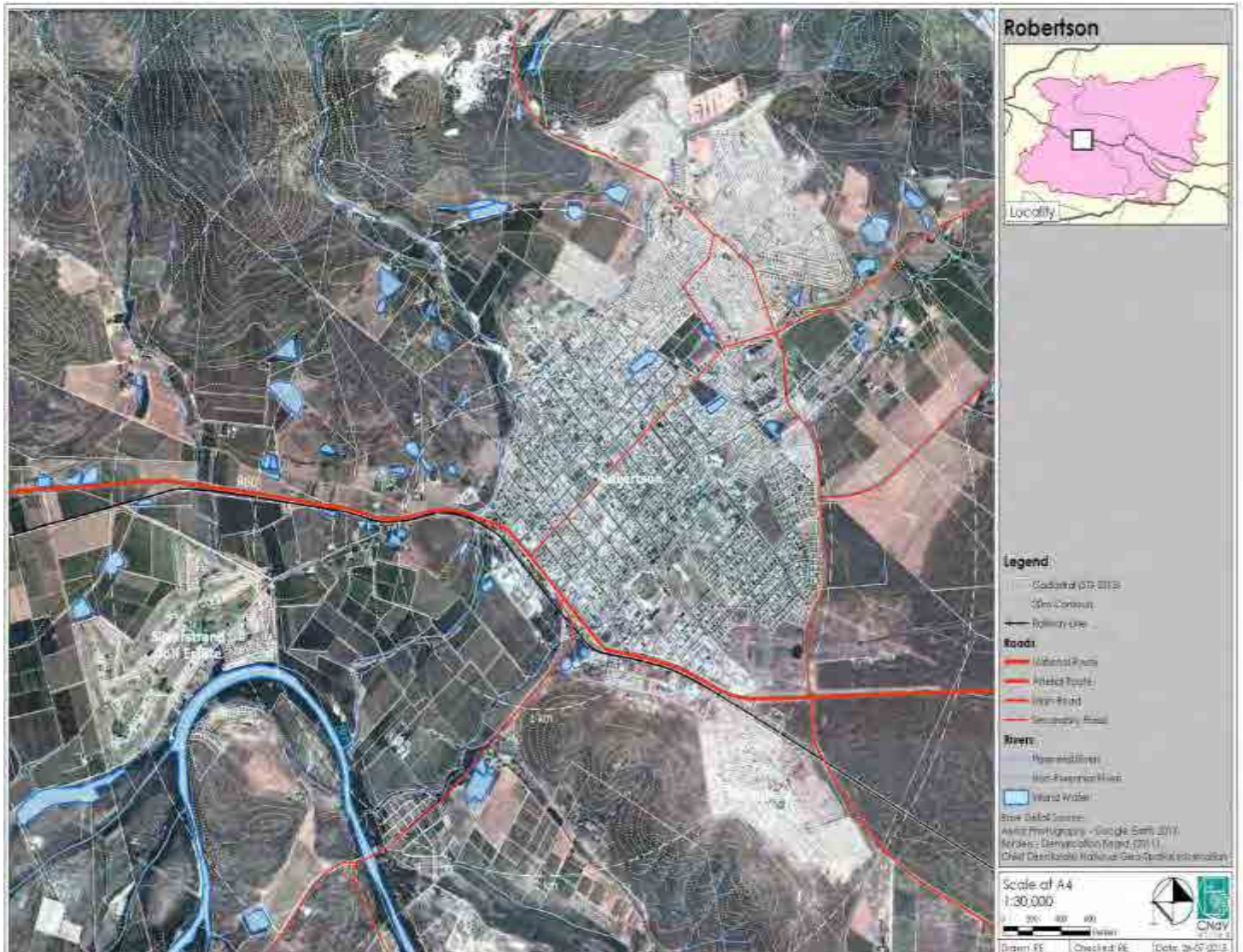
The local municipality of Langeberg lies within the beautiful Cape Winelands District. Other municipalities within the district include Breede Valley, Drakenstein, Stellenbosch and Witzenberg.



Langeberg Municipality covers a total area of approximately 4 517.4 km² and includes the towns of Ashton, Bonnievale, McGregor, Montagu and Robertson, as well as the rural areas adjacent to and between these towns.



Robertson



Situated in the shadow of the majestic Langeberg Mountains, with the Breede River as its life blood, Robertson is the western gateway to The Heart of Route 62, only 1 ½ hours leisurely drive from Cape Town. With 150 years of history, Robertson has grown into one of the most attractive Cape Winelands towns, with Victorian buildings, jacaranda-lined streets and beautiful gardens.

In 1852 it was decided that a town needs to be established in this area and the farm of Mr. Van Zijl was purchased for the then enormous sum of 4 200 Pounds. The sale of plots at about 40 Pounds each and the laying of the cornerstone in 1853 of the Dutch Reformed Church on a well-situated block in the centre of town was considered the birth date of the town, which was named after Dr Robertson, then pastor at Swellendam. Traders and general dealer stores soon started to open up and several private schools were opened. By 1872 Robertson boasted a well-stocked Public Library and by 1880 a branch of the Standard Bank of South Africa was opened.

Today, Robertson is one of the largest wine-producing regions in South Africa. The area is best known for its wine, but a variety of attractions and activities, combined with spectacular scenery and the relaxed hospitality of the people all ensures visitors unforgettable stays and a reason to return.

The Robertson Wine Valley forms part of the longest wine route in the world - Route 62. Boasting a large number of cellars, co-operatives and private estates, our award winning wines is a treat for all wine lovers.

There are many diverse attractions, from a lazy river cruise to a vigorous mountain hike, elegant wining and dining to outdoor picnics and exploring our rich historical sites. The local farm stalls overflow with fresh produce, dried fruit and freshly made breads, homemade jams and preserves.

Robertson and its surrounds is a paradise for nature lovers and sport enthusiasts. The town boasts breathtaking views and scenery and it hosts a championship 18-hole golf course with excellent greens.

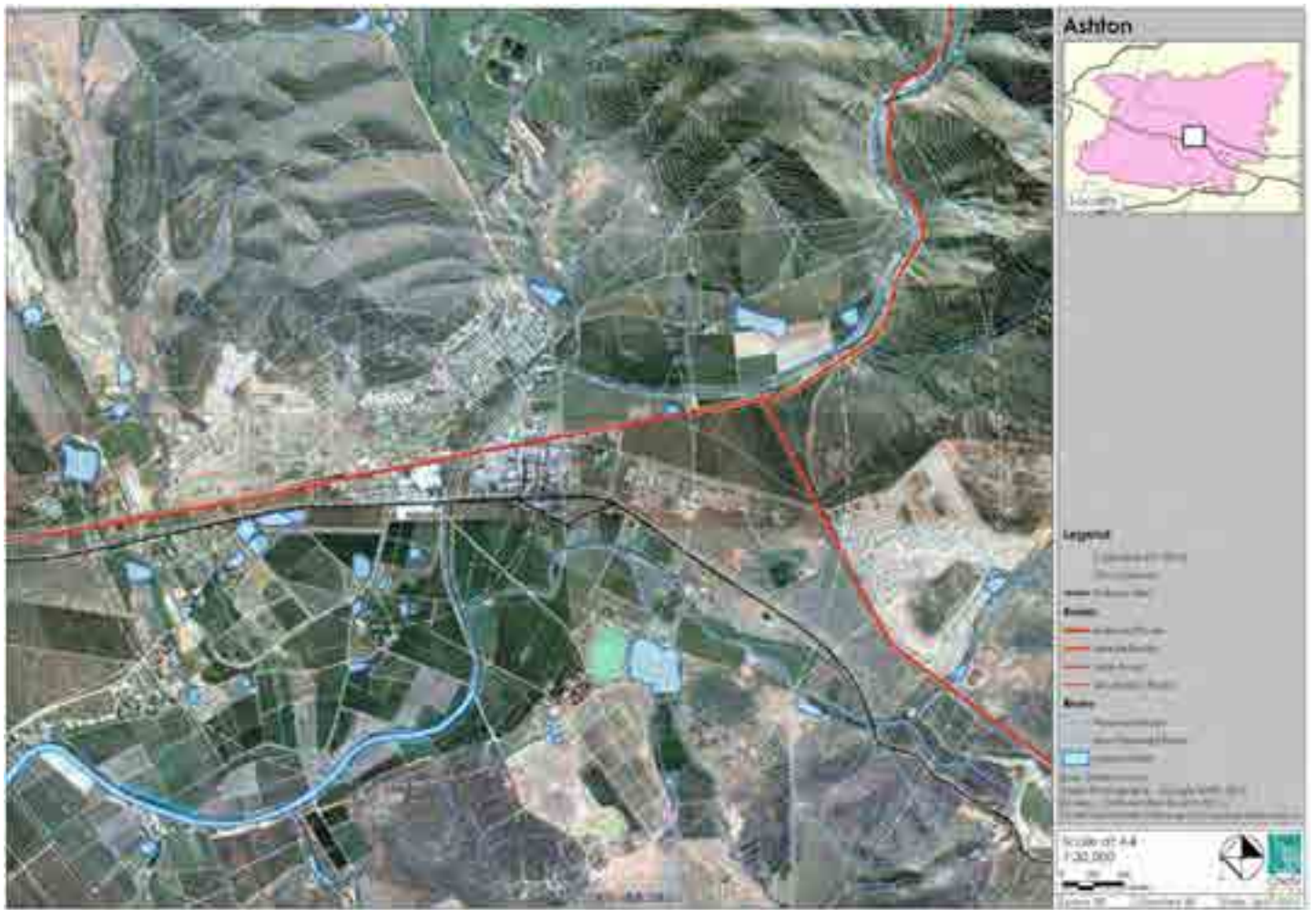
Montagu



Montagu lies on the legendary Route 62, nestled between two mountain ranges and halfway between Cape Town and the Garden Route. The town is the scenic heart of Route 62 and the gateway to the Little Karoo - renowned for its crisp, clean air - free of any pollution. This historic link between Cape Town, Oudtshoorn, the Garden Route and the Eastern Cape, offers travellers, winding through spectacular scenery and mountain passes, remarkable beauty and excellent facilities - all combining to make the journey one of South Africa's most memorable. Montagu, once known as 'Agter Cogman's Kloof', lies between the Keisie and Kingna Rivers. John Montagu, the British Secretary of the Cape Colony in the 1850s, envisaged unlocking the potential of the Cape Colony. He was aided by pioneering road engineers to create passes through the mountain barriers. Through his efforts the country side could develop agriculturally. He became a popular figure. In tribute to him the village was officially named Montagu in 1851. He travelled there to 'baptize' the town.

It is not known when the hot springs were discovered, but early trekker's often followed the course of rivers and some camped in the vicinity of present-day Montagu. They drank the clear, strangely-flavoured water, found it wonderfully refreshing and traced its course through the kloof to where the hot springs were discovered. News of the healing waters spread quickly and many visitors began to visit the area. The springs form part of the now popular Montagu Baths.

The magic of this area is its wonderful dry, healthy climate. Nature walks, 4X4 routes, cycling and many hiking trails add to the magic. As one of the Western Cape's best rock climbing areas, it offers crags of varying grade and steepness, excellent quality rock and +/- 400 single & multi pitch sport routes of all ranges of difficulty. Montagu has many hidden gems to discover - a wild flower garden, an unusual paradise of birds at the well-loved bird tree in the village, fabulous nature reserves, museum with a medicinal garden, unique art galleries and top cuisine just about everywhere.



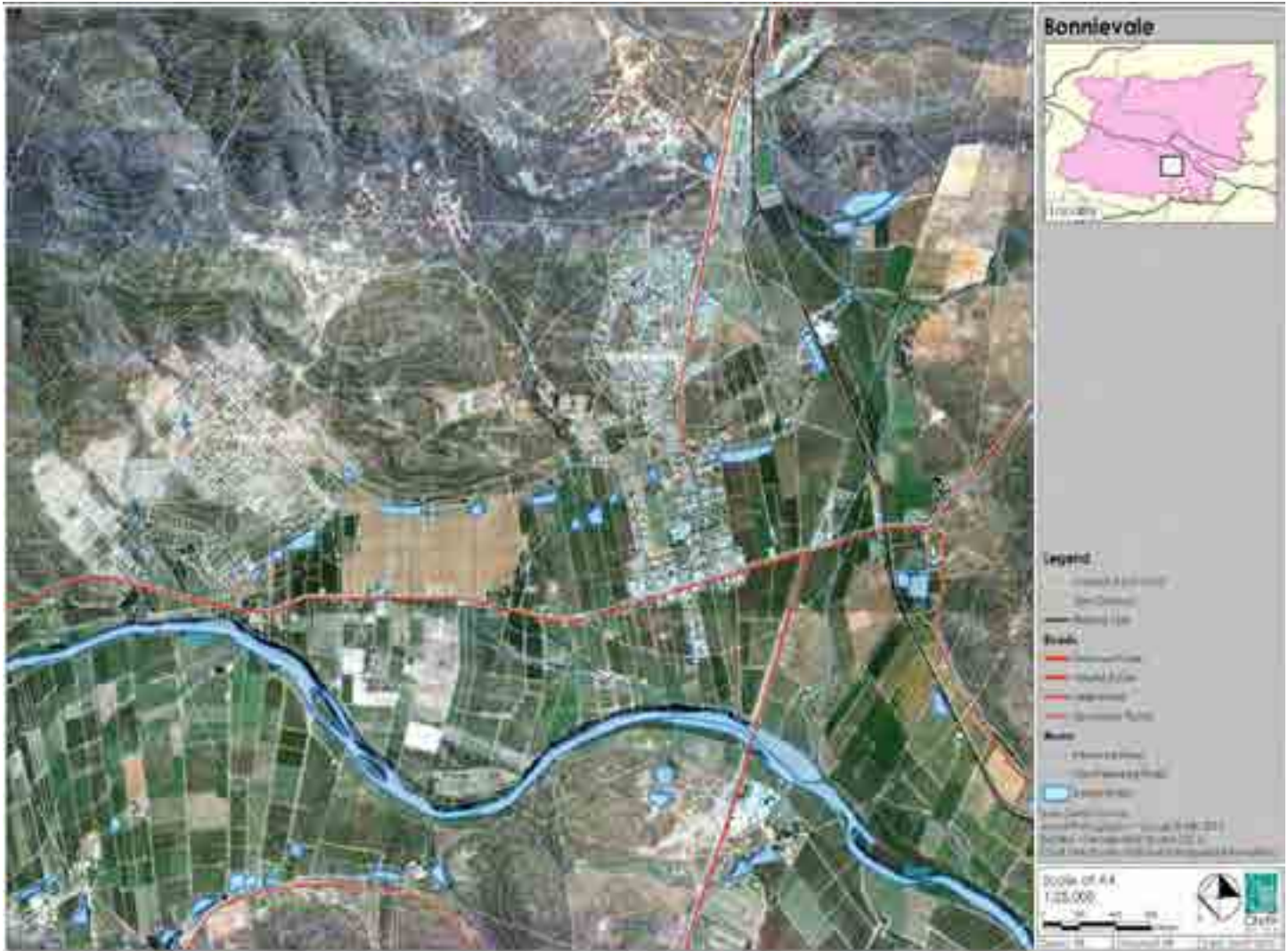
Ashton is a small town at the foot of the Langeberg, situated on the R62, between Robertson and Swellendam. It is the heart of the Langeberg Municipal area and not only host the administrative Head Office of the Langeberg Municipality, but is also home to almost ten wineries and two large canneries. Between vineyards and green fruit orchards, this wine producing and fruit processing centre is home to many local artists.

With the completion of the railway line from Worcester to the coastal regions in 1887, the trading post, Roodewal became a railway station and was, shortly afterwards, renamed Ashton - in honour of Job Ashton, Director and Railway Engineer of the New Cape Central Railways (Ltd). For several years the settlement consisted of only a railway station, warehouse, hotel, post office, butchery, a little school, one shop and a few houses. During 1939 and 1940, with the opening of the Langeberg Cooperative, extraordinary growth took place, resulting in the farmland being divided into plots. Development received a further boost with the establishment of a second canning factory in 1949. Ashton gained municipal status in 1956.

Next to the Municipal Offices of the Langeberg Municipality in the Main Road of Ashton, the steam locomotive no 2010 class 14 CR, commissioned in 1919 and used on the Worcester-Mossel Bay rail section until 1983, still proudly depicts the town's history.

Ashton also offers you the opportunity to cruise down the Breede River while sipping wine or to enjoy a light lunch on the river banks. Only a few minutes' drive away, the Cogmanskloof offers panoramic views, mountain biking, hiking and rock climbing.

Bonnievale



Have Bonnievale is situated on the banks of the Breede River and is surrounded by the Langeberg Mountain Range in the north-east, and the Riviersonderend mountains in the south-west. Having majestic mountains, an ever-flowing Breede River and a rolling, green sea of beautiful fruit and wine farms lining the way, it is one of the most beautifully situated towns in the Western Cape. The name Bonnievale actually means Beautiful Valley.

Bonnievale, also known as the valley of cheese and wine, boasts eight wine cellars and two cheese factories producing cheese, butter, milk, yoghurt and whey powder.

The town was founded by Christopher Forrest Rigg. Rigg and his wife moved to Bonnievale in 1900. Their only surviving daughter, Mary Myrtle was born in 1903. Sadly in 1911 she contracted meningitis and on her deathbed she asked her father to build her a small church. Mary Myrtle was buried in her favourite playground, the lucerne field near her home. Rigg kept his promise and built the small Norman-style church in her memory. The date on the cornerstone is 1921, but the first Anglican service was only held in 1924. At the entrance above the main door there is a statuette in the likeness of Mary Myrtle, and in the background is a rose tree with seven roses, depicting the seven years of her life. The Mary Myrtle Rigg Church is the only church in the world known to be built at the request of a child.

Rigg was also responsible for the construction of the water channel scheme providing Bonnievale with water. Newspapers described the undertaking as "the greatest engineering project of its time in South Africa, by one man". Today, more than a 100 years since completion, all of the east side and large sections of the west side of Bonnievale still use the water from the canals, which are much as they were when built by Rigg, in spite of great development having taken place since then.

In 1902 a railway halt was constructed between Robertson and Swellendam and was called 'Vale'. In 1917, at Rigg's request, the halt received full railway station status and the name changed to Bonnievale.

In 1922 a village management board was elected. The town received full municipal status in April 1953.

McGregor



The 19th century village of McGregor dreams away in a quiet valley at the end of a road going no-where. Life is slow, tranquil and gentle. Beautiful preserved white-washed cottages nestle in half-wild gardens, with water burbling down old stone irrigation channels.

The village of McGregor was laid out in 1861, the population then 350. In 1894 a Village Management Board was established and in 1907 the village became a municipality. In 1905, the village, originally known as Lady Grey, was renamed in honour of the Rev Andrew McGregor, who had been the Dutch Reformed Church minister of the Robertson district for forty years.

Surrounded by mountains, fruit orchards, olive groves and vineyards, the village has maintained a peaceful, rural ambience. McGregor is a unique, alternative, eccentric and therapeutic village away from the crowds. A place to unwind, step back in time and just relax. The village is home to a vibrant community of artists. Several fine restaurants make eating out a pleasure. A variety of activities are on offer... walking, hiking, mountain biking, 4x4 trails, bird watching, art galleries, pottery studios, massage therapies and much more.

3.2. Organisational Overview

For the purpose of participative and integrated development planning it is imperative that citizens are informed of the organisational needs of the municipality itself, as well as of the collaboration that exists between the various structures - to understand and allow them to path and voice their own needs too. This overview therefore not only highlights Langeberg's current reality, organisational needs and key priorities, but it also provides a broad outlay of the functioning between political and institutional structures, office bearers, administration and the community for the year 2015/2016.

3.2.1. Political Structures

3.2.1.1. Langeberg Municipal Council

Table 1: Council Structure, Members and Political Alliance

| | Councillors | | Political Party |
|----|-----------------------|-------------|-----------------|
| 1 | Jacobus Daniel | Burger | DA |
| 2 | Nicolin Peter | Crouwcamp | CI |
| 3 | Teshle Sybil | De Koker | DA |
| 4 | Daniela | Gagiano | DA |
| 5 | Christopher John | Grootboom | PDM |
| 6 | Davin Adonis | Hull | DA |
| 7 | Dendeline Babara | Janse | DA |
| 8 | Rachel | Johnson | ANC |
| 9 | Rodger Renier | Kortje | DA |
| 10 | Kanyile Ivan | Klaas | COPE |
| 11 | Jacques | Kriel | DA |
| 12 | Sphiwo Petrus | Mafilika | ANC |
| 13 | Ntomboxolo Julia | Mgoqi | ANC |
| 14 | Colin Burton | Swanepoel | ANC |
| 15 | Wilford Sebenzile | Nyamana | ANC |
| 16 | Eric Mervian Jacobus | Scheffers | DA |
| 17 | John Peter | Goodwin | WCC |
| 18 | Eva | Turner | DA |
| 19 | Schalk Willem | Van Eeden | DA |
| 20 | Jacobus Daniel Fourie | Van Zyl | DA |
| 21 | Errol Justice | Vollenhoven | ANC |
| 22 | Mxolisi Eric | Zwedala | ANC |

3.2.1.2. Executive Mayoral Committee

Table 2: Mayoral Committee

| | Councillor | Party | PR/Ward |
|---|-----------------------------|-------|---------|
| 1 | Executive Mayor Gagiano, D | DA | PR 1 |
| 2 | Deputy Mayor Klaas, K I | COPE | PR1 |
| 3 | Mayco Member Scheffers, EMJ | DA | Ward 12 |
| 4 | Mayco Member Crouwcamp, NP | CI | PR 1 |
| 5 | Mayco Member Van Eeden, SW | DA | Ward 8 |
| 6 | Mayco Member Kortje, R R | DA | Ward 4 |

3.2.1.3. Portfolio Committees

Table 3: Portfolio Committees

| Committee | Chairperson |
|---------------------------------|-------------------|
| Corporate Services | Cllr DB Janse |
| Financial Services | Cllr JD Burger |
| Engineering Services | Cllr E Turner |
| Service Integration | Cllr JDF van Zyl |
| Strategy and Social Development | Cllr TS de Koker |
| Municipal Public Accounts | Cllr CJ Grootboom |

3.2.1.4. Office of the Speaker

Councillor DA Hull is the Speaker of the Langeberg Council for 2015/2016

3.2.1.5. Ward Committees

The council has twelve (12) Ward Committees. Each Ward Committee has approximately ten members. Ward Based Planning reviews must be conducted in all twelve (12) wards.

Table 4: Ward Committees and Chairpersons

| Ward Committee | Chairperson |
|-----------------------------------|--------------------|
| Ward 1, Robertson | Cllr JD Burger |
| Ward 2, Robertson (Nkqubela) | Cllr SP Mafilika |
| Ward 3, Robertson | Cllr E Turner |
| Ward 4, Bonnievale (Happy Valley) | Cllr RR Kortjé |
| Ward 5, McGregor | Cllr DA Hull |
| Ward 6, Robertson | Cllr DB Janse |
| Ward 7, Montagu | Cllr J Kriel |
| Ward 8, Bonnievale | Cllr SW van Eeden |
| Ward 9, Ashton | Cllr TS de Koker |
| Ward 10, Ashton (Zolani) | Cllr EM Zwedala |
| Ward 11, Ashton (Rural) | Cllr JDF van Zyl |
| Ward 12, Montagu | Cllr EMJ Scheffers |

3.2.1.6. Ward Committees and Community Participation

The municipality work together with Ward Committees in its public participation processes and reach the community by disseminating information to them, by engaging with them in consultation and by allowing community inputs in municipal decision-making regarding service delivery, developing credible IDPs, policy formulation, budgeting processes and organisational performance. For this purpose the Ward Committees of Langeberg Municipality hold various meetings with the community e.g. IDP Community Input Meetings, Ward Based Planning Sessions and ordinary Community Feedback Meetings. In addition to this, a number of Community Outreach Programmes are also rolled out in the different wards.

3.2.1.7. Community Liaison Workers

The Langeberg Municipality embraces the use of CLWs to strengthen effective, participative democracy in the municipality.

Table 5: CLWs Linkage to Wards

| CLW | Town/Area | Ward Deployed |
|-----------------------|----------------------|---------------|
| Ms Junielle Frieslaar | Robertson | 1 & 3 |
| Mr Johannes Jansen | Robertson | 2 & 6 |
| Mr Andries Willemse | McGregor | 5 |
| Ms Lindiwe Kahla | Bonnievale | 4 & 8 |
| Ms Nandipha Fikizolo | Zolani and Nkquebela | 10 |
| Ms Charmain Swanepoel | Montagu | 7 & 12 |
| Ms Priscilla Carstens | Ashton | 9 & 11 |

3.2.1.8. Performance Management Committee

The Municipal Systems Act 32 of 2000 requires the Langeberg Municipality to establish a performance management system that is commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives, indicators and targets contained in this integrated development plan.

For the purpose of evaluating the performance of an employee, an evaluation panel constituting of the following persons was established in terms of Section 6.6 of the Performance Agreement –

- Mr SA Mokweni, Municipal Manager
- Alderman D Gagiano Executive Mayor
- Councillors attending the evaluations for the portfolio's they represent.
- Mr M Mgajo, Municipal Manager from Cape Winelands
- Mr JJ Mostert, chairperson of the Audit Committee
- Dr G Joubert, Member of the Community for the Municipal Manager

3.2.1.9. Municipal Public Accounts (MPAC) Committees

In terms of the provision of Section 79 of the Local Government Municipal Structures Act, Act No. 117 of 1998, five (5) MPAC committee members were appointed to strengthen oversight within the municipality and to determine the institutional functionality of the Municipal Council in terms of effectiveness. The members of Langeberg Municipal Accounts Committee are:

1. Cllr C Grootboom - Chairperson
2. Cllr E Turner
3. Cllr J Burger
4. Cllr E Vollenhoven
5. Cllr M Mgoqi

3.2.1.10. Internal Audit and Audit Committee

The Audit Committee is responsible for the oversight of internal controls, financial reporting and compliance with regulatory matters. Members of Langeberg Municipal Accounts Committee are:

- Mr JJ Mostert - Chairperson
- Mr A Amord
- Mr K Pretorius
- Mr W van Deventer

3.2.1.11. Anti-Corruption and Anti-Fraud

The following institutional arrangements are in place for the detection of fraud:

- An Internal Audit Unit has been established.
- Management takes steps against fraudulent actions.
- A Compliance Officer has been appointed in the Office of the Municipal Manager
- Directors and the Internal Audit Department identify risks.
- An Audit Committee approves the Internal Audit Plan.

3.2.2. Senior Management Team

The Senior Management team is the key force behind the achievement of the municipality's strategic goals. The macro design of the 2015/2016 administration follows below:

| | | |
|----------------------------|---|--|
| Mr SA Mokweni | - | Municipal Manager |
| Mr AWJ Everson | - | Director Corporate Services |
| Mr CF Hoffmann | - | Chief Financial Officer |
| Mrs CO Matthys | - | Director Strategy and Social Development |
| Mr. IAB van der Westhuizen | - | Director Engineering Services |

3.2.3. Municipal workforce

The municipality has a workforce of 708 employees, shared amongst five directorates as reflected in the table below:

Table 6: Staff Category per Directorate

| Directorate | Total | Legislators, Senior Officials and Managers | Clerks | Technicians and Associate Professionals | Craft and related Trade Workers | Elementary Occupations |
|--|------------|--|------------|---|---------------------------------|------------------------|
| Engineering Services | 357 | 12 | 17 | 32 | 96 | 200 |
| Financial Services | 68 | 3 | 45 | 11 | 9 | 0 |
| Strategy & Social Development Services | 127 | 6 | 7 | 12 | 32 | 70 |
| Corporate Services | 152 | 8 | 65 | 22 | 25 | 32 |
| Municipal Manager's Office | 4 | 2 | 1 | 1 | 0 | 0 |
| Total:2014/2015 | 708 | 31 | 135 | 78 | 162 | 302 |

3.2.4. Performance Management

The municipality adopted a performance management framework within the organisation up until the level of supervision. Implementation and monitoring thereof is a targeted and continued focus for the 2015 /2016 year and onwards.

3.2.5. Skills Development

Skills development for the year 2015/2016 is scheduled in accordance with a Workplace Skills Plan (WSP) approved in 2014/2015.

3.2.5.1. MFMA Competencies

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are important for the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493, dated 15 June 2007.

To assist officials to acquire the prescribed financial competencies, National Treasury, in collaboration with various stakeholders and role players in the local government sphere, developed an outcome-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013, employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

The table below provides details of the financial competency development progress and training needs of Langeberg Municipality thus far:

Table 7: Financial Competency Development: Progress Report

| Financial Competency Development: Progress Report | | | | |
|--|--|--|---|--|
| Description | Total number of officials employed i.t.o. Regulation 14(4)(a) and (c) | Competency assessments completed i.t.o. Regulation 14(4)(b) and (d) | Total number of officials whose performance agreements comply with Regulation 16 Regulation 14(4)(f) | Total number of officials that meet prescribed competency levels i.t.o. Regulation 14(4)(e) |
| Financial Officials | | | | |
| Accounting Officer | 1 | 1 | 1 | 1 |
| Chief Financial Officer | 1 | 1 | 1 | 1 |
| Senior Managers | 29 | 21 | 3 | 21 |
| Any other financial officials | 12 | 4 | - | 4 |
| Supply Chain Management Officials | | | | |
| Heads of Supply Chain Management Units | 0 | 0 | - | 0 |
| Supply Chain Management Senior Managers | - | - | - | - |
| TOTAL | 43 | 27 | 5 | 27 |

3.2.5.2. Induction

All new appointments are taken through an induction process which covers the following courses:

- Human Resources processes and procedures
- Labour Relations processes and procedures
- The organization's mission and values
- Organizational structure
- Legislative environment
- Rules for clean administration
- Training and development
- Safety in the workplace
- Work ethics
- Batho Pele Principles

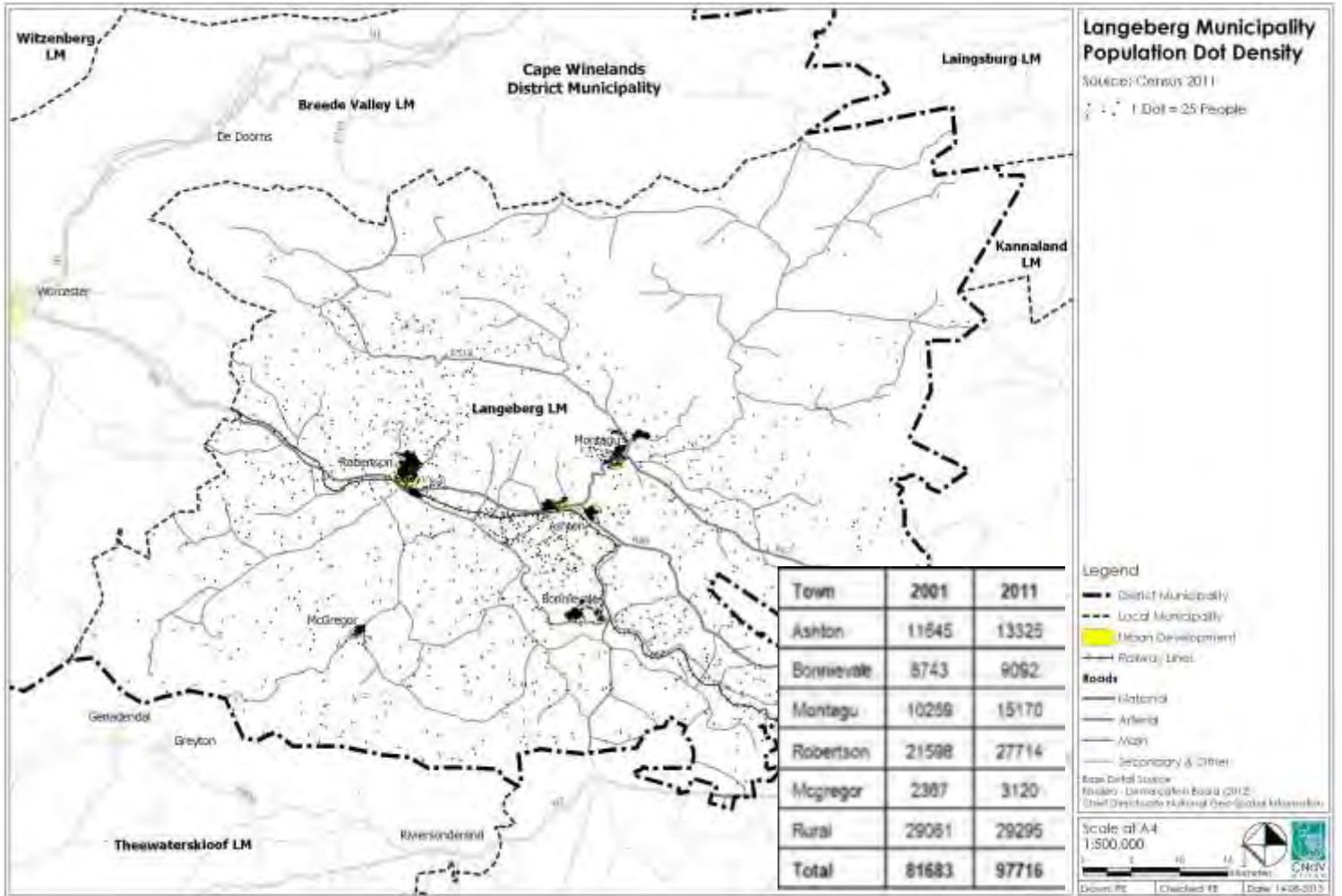
3.2.5.3. Learnerships and Bursaries

The municipality offers learnerships and bursaries to staff to enhance organisational capacity and to further personal growth and career development. Organisational and staff development continues to be a targeted focus in 2015/2016.

3.3. Langeberg Municipality at a Regional/District Glance

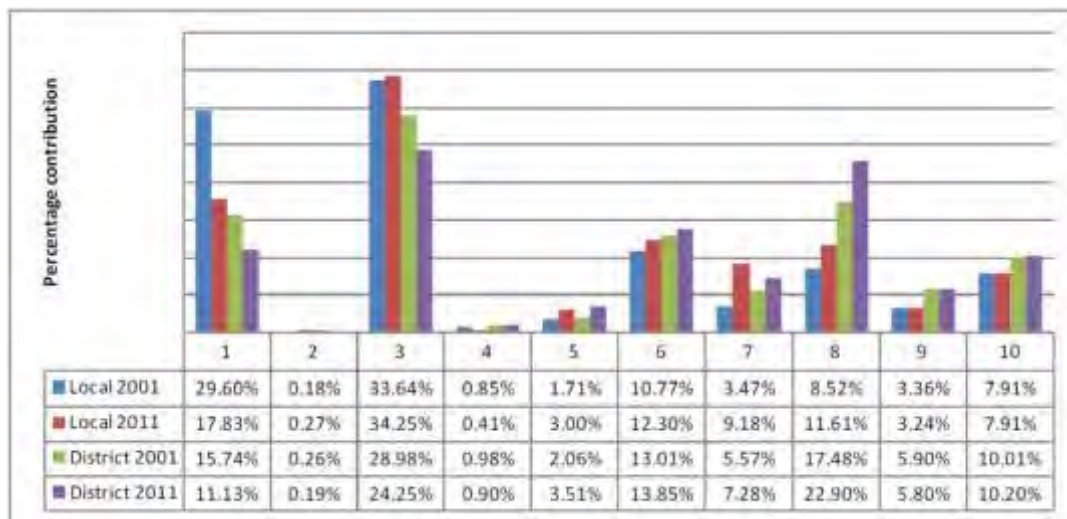
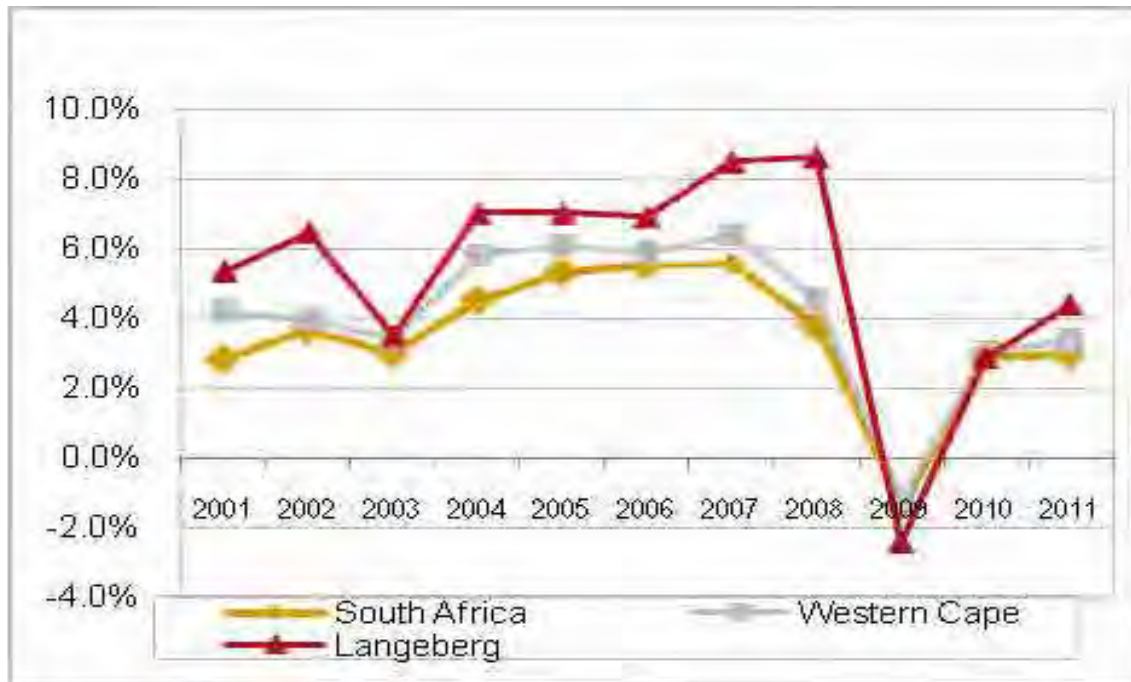
POPULATION

| | |
|--|---------------|
| Population size (2013) | 99 609 |
| Share of District population (2013) | 12.3 per cent |
| Average annual population growth 2001 - 2013 | 2.0 per cent |



ECONOMY

Regional Gross Domestic Product 2013 (2005 constant prices) - R3 446 million



| | | | |
|---|--|----|---|
| 1 | Agriculture, hunting, forestry & fishing | 6 | Wholesale and retail |
| 2 | Mining and Quarrying | 7 | Transport, storage & communication |
| 3 | Manufacturing | 8 | Finance, insurance, real estate & business services |
| 4 | Electricity, gas & water supply | 9 | Community, social & personal services |
| 5 | Construction | 10 | Government Services |

| Economic sector (R' million) | Gross Value Added | | | | Growth for Period | Annual growth | Direction of growth |
|--|-------------------|----------------|--------------|----------------|----------------------|------------------|------------------------|
| | 2001 | % of total | 2011 | % of total | | | |
| Agriculture, hunting, forestry and fishing | 596 | 29.60% | 598 | 17.83% | 0.41% | 0.04% | ↑ |
| Mining and Quarrying | 4 | 0.18% | 9 | 0.27% | 149.41% | 8.66% | ↑ |
| Manufacturing | 677 | 33.64% | 1 149 | 34.25% | 69.69% | 4.92% | ↑ |
| Electricity, gas and water supply | 17 | 0.85% | 14 | 0.41% | -18.38% | -1.83% | ↓ |
| Construction | 34 | 1.71% | 100 | 3.00% | 191.28% | 10.21% | ↑ |
| Wholesale and retail | 217 | 10.77% | 413 | 12.30% | 90.35% | 6.03% | ↑ |
| Transport, storage and communication | 70 | 3.47% | 308 | 9.18% | 341.29% | 14.45% | ↑ |
| Finance, insurance, real estate and business | 171 | 8.52% | 389 | 11.61% | 127.11% | 7.74% | ↑ |
| Community, social and personal services | 68 | 3.36% | 109 | 3.24% | 60.75% | 4.41% | ↑ |
| Government Services | 159 | 7.91% | 265 | 7.91% | 66.73% | 4.76% | ↑ |
| Total | 2 013 | 100.00% | 3 354 | 100.00% | | | |

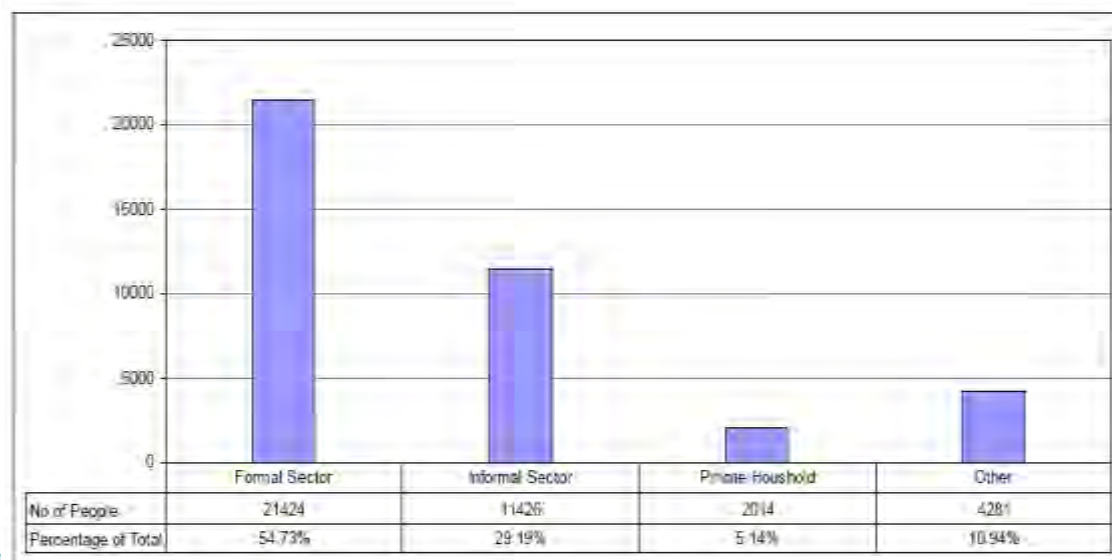
Top 3 contributing detailed sectors (GVA)

- Manufacturing (34.2%)
- Agriculture, forestry and fishing (17.8%)
- Wholesale and retail trade, catering and accommodation (12.3%)

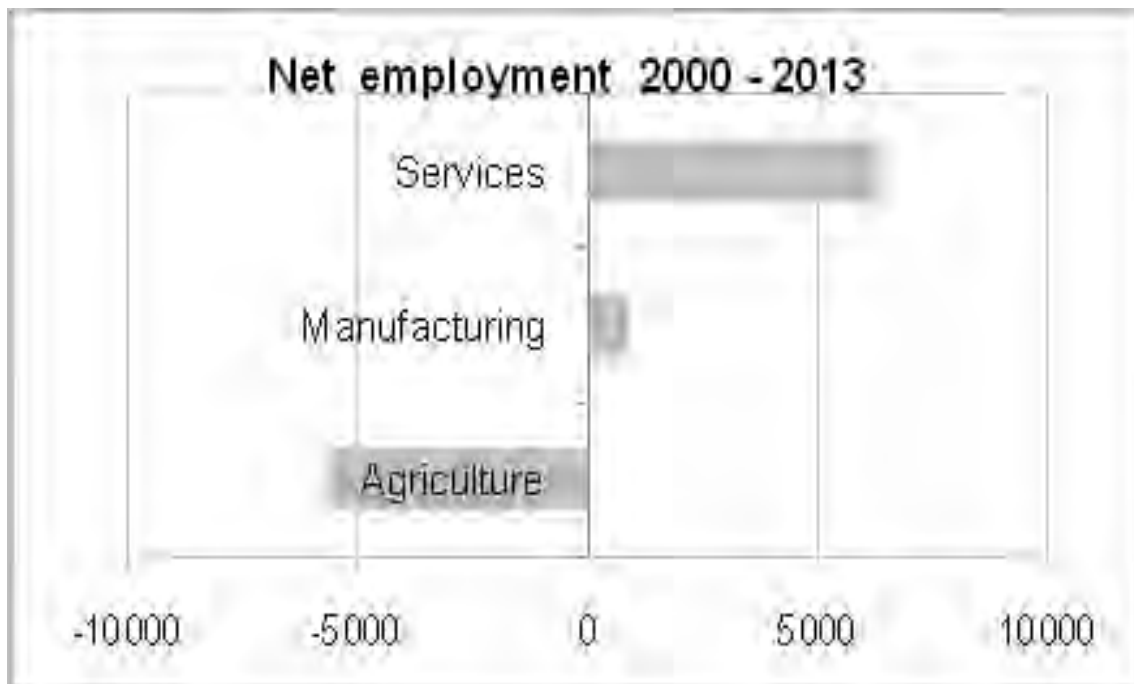
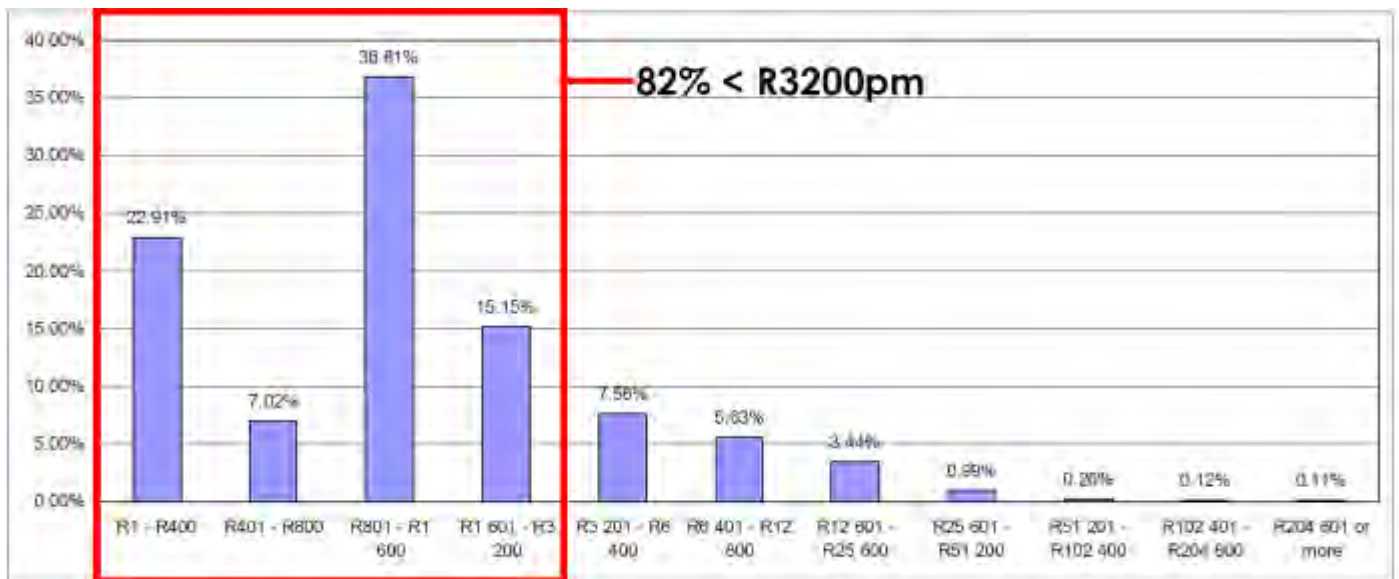
LABOUR MARKET

| | Total Population Aged 15 - 65 | Labour force | LFPR% | Employed | Unemployed | Unemployment rate (%) |
|-------------|-------------------------------------|-----------------|-------|----------|------------|--------------------------|
| 2001 | 51280 | 29783 | 58.08 | 26138 | 3645 | 12.24 |
| 2011 | 64028 | 39145 | 61.14 | 34713 | 4432 | 11.32 |

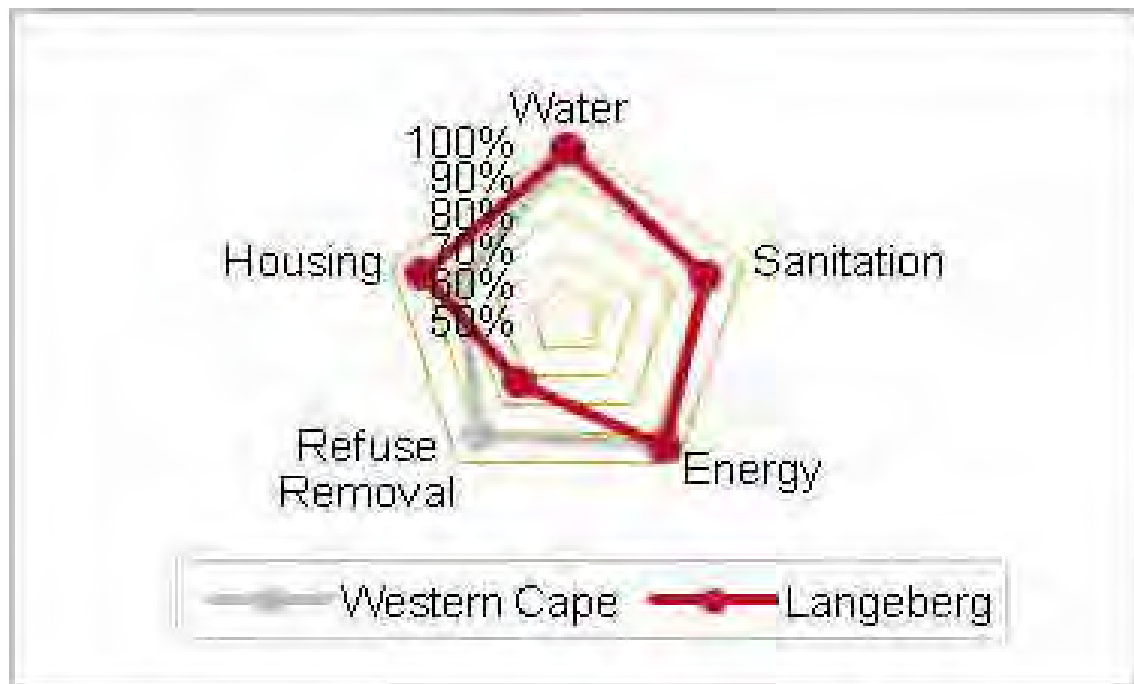
Sector contribution to employment (Census 2011):



Income distribution by individual (Census 2011):



ACCESS TO BASIC SERVICES, 2013



3.4. Current Situation in the Langeberg Municipal Area

Langeberg Municipality has shown much improvement over the years with respect to all areas of its socio-economic environment as discussed below. The socio-economic profile illustrates how the socio-economic environment impacts on the standard of living within the Langeberg municipal area.

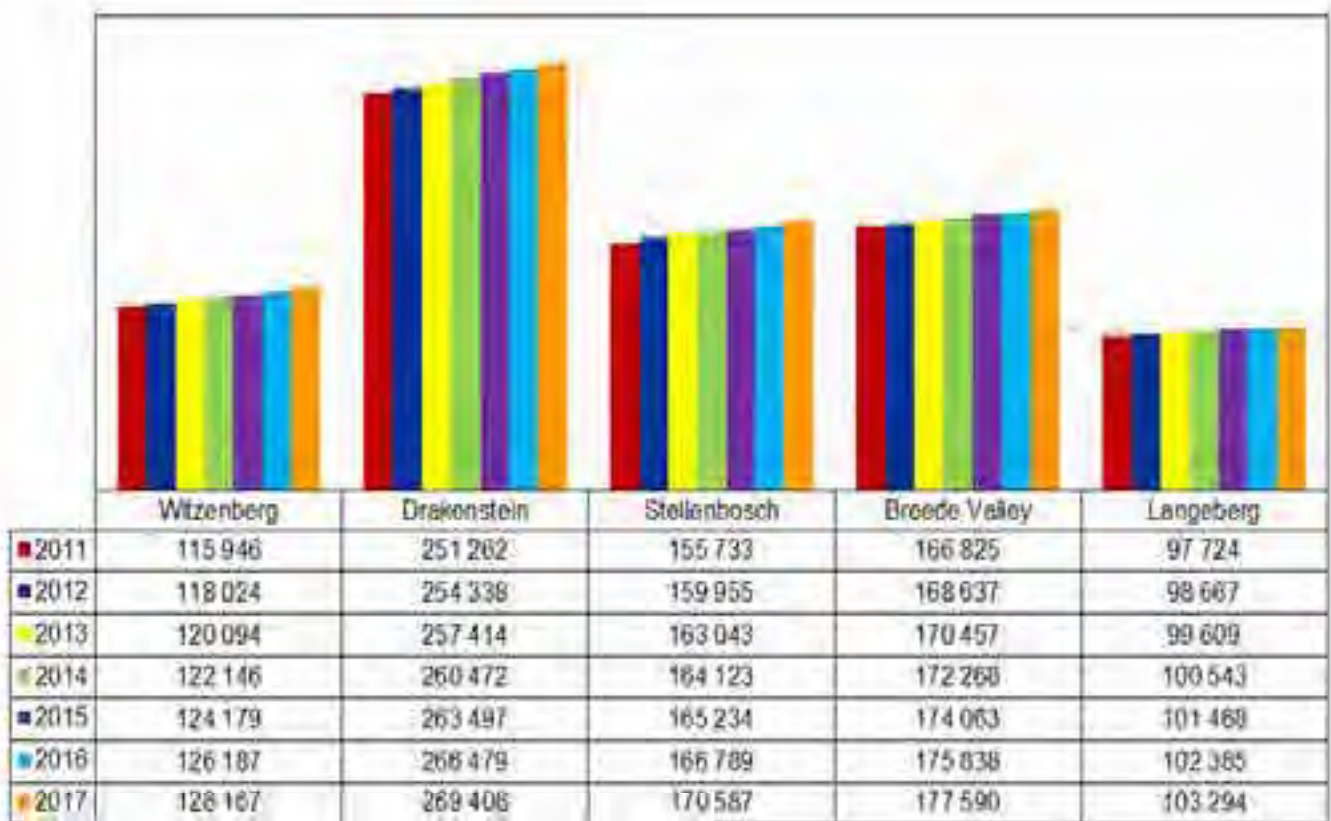
The low population growth rates in conjunction with the faster growing economy have led to decreasing unemployment rates in Langeberg. This has in turn led to increasing household and per capita income. Although unemployment has decreased between 2001 and 2011, poverty still remains a challenge within the Langeberg Municipality.

3.4.1. Demographics

3.4.1.1. Population

In 2013, Langeberg had the smallest population size in the Cape Winelands District consisting of 99 609 persons. It is however the second slowest growing municipality in the Province growing at an average annual rate of 1.7 per cent from 81 274 to 99 609 people between 2001 and 2013.

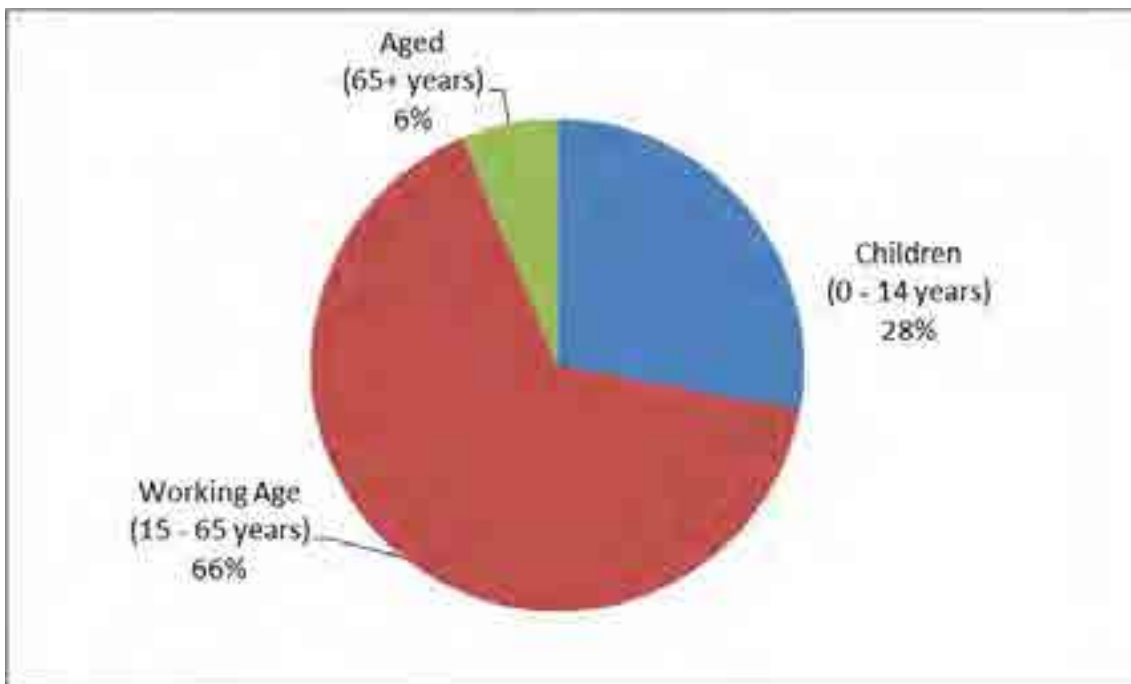
Figure A Population projections, 2013 – 2017



According to population forecasts by the Department of Social Development, Langeberg Municipality's population will continue to grow albeit at a lower rate of 0.3 per cent on average per annum from 2013 to 2017. By 2017 the Municipality is expected to have a population size of 103 294.

3.4.1.2. Age distribution of the Langeberg population

Figure B: Langeberg population age distribution, 2013



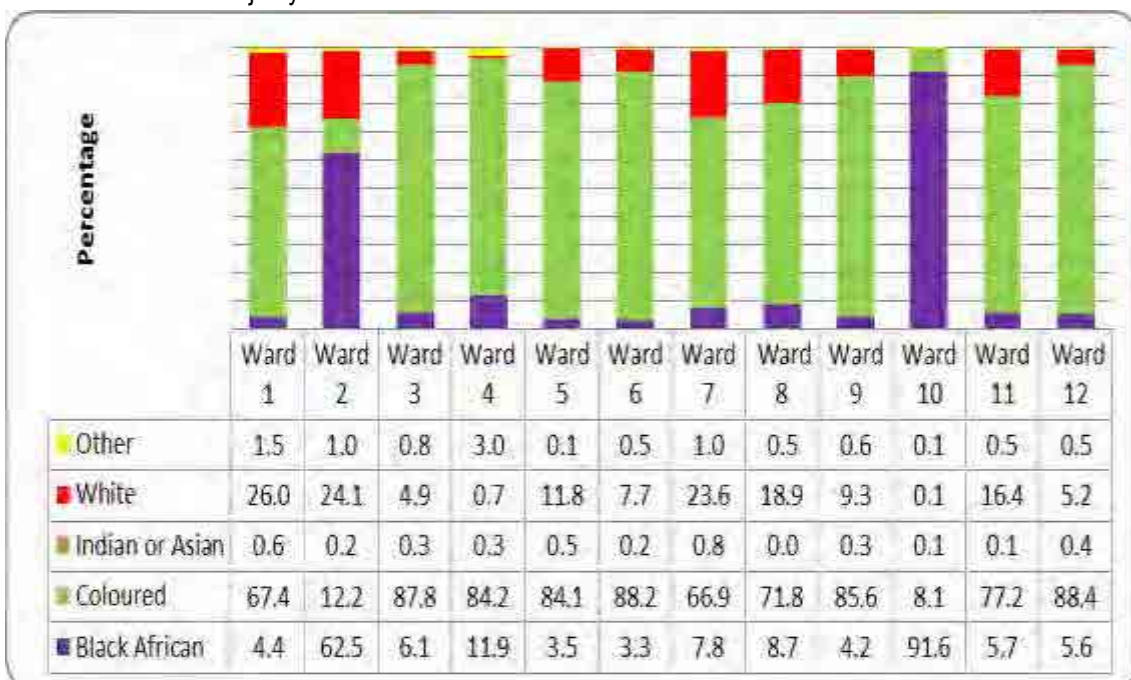
Source: Western Cape Department of Social Development, 2014

Langeberg population age distribution consists of the following: Children (aged 0 - 14 years) 27.9 per cent, Working age (aged 15 - 64 years) 65.8 per cent and Aged (aged 65 years and above) 6.3 per cent. This placed the 2013 dependency ratio at 52.0, which implies of the majority of people will be rely on the incomes of the working age population.

3.4.1.3. Population composition

Figure C: Distribution of the population by population group in Langeberg Municipality wards.

The majority population group is Coloured, followed by Black African, whites and Indian/Asian across all wards, except Ward 2 and 10 where the majority is Black African.



3.4.1.4. Gender composition

Figure D Sex ratio of Langeberg Municipality – Census 2011

There were more females than males across all wards, except ward 08, in 2011. Ward 5 and ward 12 had almost the same proportion of males and females in 2001 and 2011 respectively.



3.4.2. Education

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised

Langeberg has a literacy rate of 75.3 per cent, which is the lowest in the Cape Winelands District. This may have implications for employment, income and municipal revenue.

Learner enrolment in Langeberg has increased from 17 415 in 2013 to 17 539 in 2014, whilst for the same period, the average learner-teacher ratio increased from 26.8 per cent to 27.8 per cent in 2014.

Schools within Langeberg Municipality recorded a dropout rate of 48.3 per cent in 2012 and the Further Education and Training (FET) a dropout rate of 40.3 per cent in 2013. High dropout rates culminate in high levels of youth unemployment.

The Department of Education has identified and prioritised support to households who are unable to contribute towards the cost of education. The Municipality's share of no fee schools within the District was at 25.7 per cent in 2014; which is high compared to the Municipality's total enrolment numbers.

3.4.3. Health

3.4.3.1. Healthcare facilities

Table 8 Healthcare facilities in the Cape Winelands District

| Regional area | Community Health Centres | Community Day Centres | Number of PHC clinics - fixed | Number of PHC clinics - non-fixed (Satellites) | Number of PHC clinics - non-fixed (mobiles) | Total number of PHC facilities (Fixed Clinics, CHCs and CDCs) | Number of district hospitals | Number of regional hospitals |
|----------------|--------------------------|-----------------------|-------------------------------|--|---|---|------------------------------|------------------------------|
| Witzenberg | 0 | 1 | 8 | 0 | 6 | 9 | 1 | 0 |
| Drakenstein | 0 | 3 | 13 | 0 | 6 | 16 | 0 | 1 |
| Stellenbosch | 0 | 1 | 8 | 2 | 5 | 9 | 1 | 0 |
| Breede Valley | 0 | 1 | 6 | 4 | 5 | 7 | 0 | 1 |
| Langeberg | 0 | 0 | 7 | 0 | 5 | 7 | 2 | 0 |
| Cape Winelands | 0 | 6 | 42 | 6 | 27 | 48 | 4 | 2 |

Source: Western Cape Department of Health, 2014

Of the total number of 87 facilities that are situated in the Cape Winelands municipal area, 14 are situated in Langeberg, including 5 mobile clinics, 7 fixed clinics and 2 district hospitals. These healthcare facilities must service 99 609 people within Langeberg which implies one healthcare facility for every 7 114 people, indicating the need for more healthcare facilities within the municipal area.

3.4.3.2. Births to teenage mothers

Table 9 Child and maternal health in the Cape Winelands District

| Regional area | Child health | | | Maternal health | | | | |
|----------------|---------------------------------|--|---|--|--|------------------------------------|--|---|
| | Full immunisation coverage rate | Number of severely malnourished children under 5 years | Severe malnutrition for children < 5 years per 100 000 population | Maternal mortality per 100 000 live births | Number of deliveries to women under 18 years | Delivery rate woman under 18 years | Number of termination of pregnancies performed | Termination of pregnancy per 100 000 population |
| Witzenberg | 66.7 | 45 | 396 | 73 | 134 | 9.8 | 96 | 338 |
| Drakenstein | 105.5 | 63 | 338 | 19 | 387 | 7.4 | 775 | 1 469 |
| Stellenbosch | 93.3 | 36 | 251 | 0 | 125 | 5.7 | 301 | 606 |
| Breede Valley | 109.3 | 41 | 264 | 103 | 285 | 7.3 | 394 | 1 037 |
| Langeberg | 63.4 | 33 | 271 | 0 | 156 | 11.4 | 84 | 301 |
| Cape Winelands | 100.2 | 218 | 300 | 43 | 1 087 | 7.7 | 1 650 | 839 |

Source: Western Cape Department of Health, 2014

Of the 1 087 deliveries to women under 18 years in the District, 156 deliveries were in Langeberg. Although the Langeberg numbers are the third highest compared to other municipalities, the delivery rate of teenage mothers was the highest within the District, with a rate of 11.4 compared to other municipalities within the District.

3.4.4. Economic performance

Langeberg is the second fastest growing municipality in the Cape Winelands District and is ranked 7th in the Province. The ranking is determined by considering both the size and growth of the municipal economies. The Municipality's percentage contribution to real GDP growth and size is 5.3 per cent.

The largest contributing sectors to GDP within Langeberg Municipality is Manufacturing (34.2 per cent), Agriculture, forestry and fishing (17.8), Wholesale and retail trade, catering and accommodation (12.3 per cent); and Finance, insurance, real estate and business services (11.6 per cent). The smallest contributing sector is Mining and quarrying (0.3 per cent).

Table 10 Langeberg Municipality's sectoral contribution

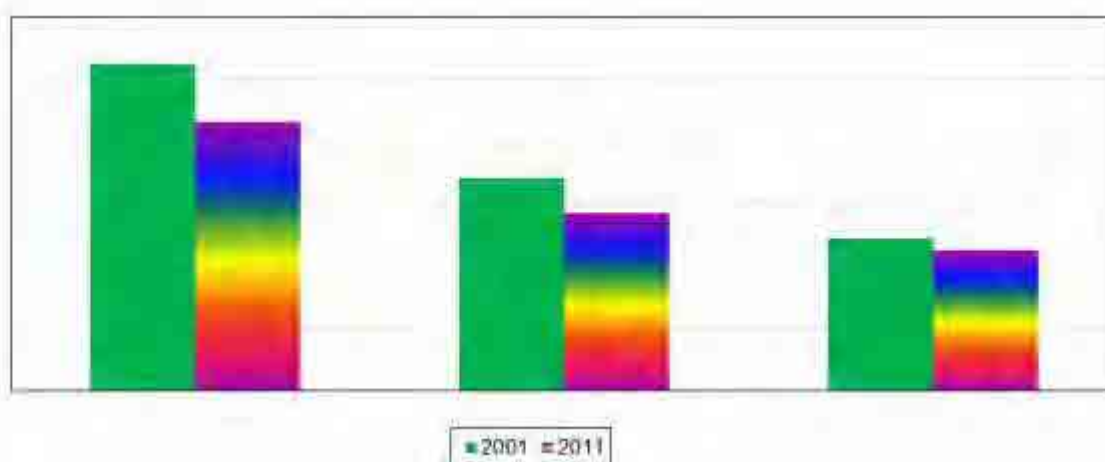
| Real GDP growth % per sector | | |
|------------------------------|----------------------|-------------------------|
| Sector | Trend 2000 - 2013 | Recovery 2010 - 2013 |
| Agriculture | 0.3 | 0.1 |
| Manufacturing | 4.7 | 1.1 |
| Services | 7.3 | 4.5 |

Source: Quantec Research 2014 (MERO 2014)

The Services sector, Manufacturing and Agriculture sector expanded by 4.5, 1.1 and 0.1 per cent respectively, during the trend period (2001 - 2013). Growth however tapered down as the Services sector, Manufacturing and Agriculture sector expanded by 4.5, 1.1 and 0.1 per cent respectively, during the economic recovery period (2010 - 2013). This is commendable considering that most municipal economies experienced contractions in at least one of these sectors.

3.4.5. Employment

Figure E: Unemployment rates, 2001 – 2011



Source: Statistics South Africa Census 2001 and 2011

The Langeberg Municipality's unemployment rate has declined from 12.2 per cent in 2001 to 11.3 per cent in 2011.

Table 11: Net employment in the Langeberg Municipality, 2000 - 2013

| Regional area | Net employment (number) | | |
|-----------------------------|-------------------------|---------------------|----------------|
| | Agricultural trend | Manufacturing trend | Services trend |
| | 2000 - 2013 | 2000 - 2013 | 2000 - 2013 |
| Witzenberg | -5 590 | -800 | 2 060 |
| Drakenstein | -7 350 | -4 660 | 7 980 |
| Stellenbosch | -5 140 | 990 | 22 380 |
| Breede Valley | -9 330 | -1 010 | 2 450 |
| Langeberg | -5 680 | 880 | 6 420 |
| Former Cape Winelands DMA | -680 | 80 | 720 |
| Total Cape Winelands | -33 770 | -4 520 | 42 000 |

Source: Quantec Research 2014 (MERO 2014)

Approximately 5 680 formal net jobs were lost in the Agriculture sector over the period between 2000 and 2013 while a positive net employment of 880 and 6 400 was recorded in the Manufacturing and Services sectors respectively.

3.4.6. Poverty

According to Census 2011, 9.7 per cent of households in Langeberg had no income indicating that a portion of Langeberg's population lives in absolute poverty. A further 2.3 per cent of Langeberg's households had an income of less than R400 per month. It is National Government's NDP goal to have zero per cent of household to earn less than R418 per month by 2030 of which Langeberg is lagging behind. The high levels of poverty imply great strain on municipal resources to provide free basic services. The proportion of households in Langeberg earning no income raises concern.

Table 12 Household income, 2011

| Cape Winelands District | None income | R1 - R4 800 | R4 801 - R9 600 | R9 601 - R19 600 | R19 601 - R38 200 | R38 201 - R76 400 | R76 401 - R153 800 | R153 801 - R307 600 | R307 601 - R614 000 | R614 001 - R1 228 800 | R1 228 801 - R2 457 600 | R2 457 601+ |
|-------------------------|-------------|-------------|-----------------|------------------|-------------------|-------------------|--------------------|---------------------|---------------------|-----------------------|-------------------------|-------------|
| Witzenberg | 6.4% | 1.9% | 4.0% | 18.5% | 25.8% | 20.9% | 10.4% | 6.8% | 3.9% | 0.9% | 0.3% | 0.2% |
| Drakenstein | 13.0% | 1.7% | 3.1% | 10.7% | 17.2% | 18.4% | 13.9% | 11.0% | 7.4% | 2.5% | 0.7% | 0.4% |
| Stellenbosch | 20.6% | 2.1% | 3.5% | 10.2% | 16.5% | 15.5% | 11.5% | 8.5% | 6.6% | 3.3% | 1.0% | 0.7% |
| Breede Valley | 12.0% | 1.7% | 2.9% | 14.9% | 22.2% | 19.0% | 12.6% | 8.5% | 4.7% | 1.0% | 0.3% | 0.2% |
| Langeberg | 9.7% | 2.3% | 4.4% | 15.5% | 24.9% | 20.0% | 11.0% | 7.3% | 3.6% | 0.8% | 0.2% | 0.2% |

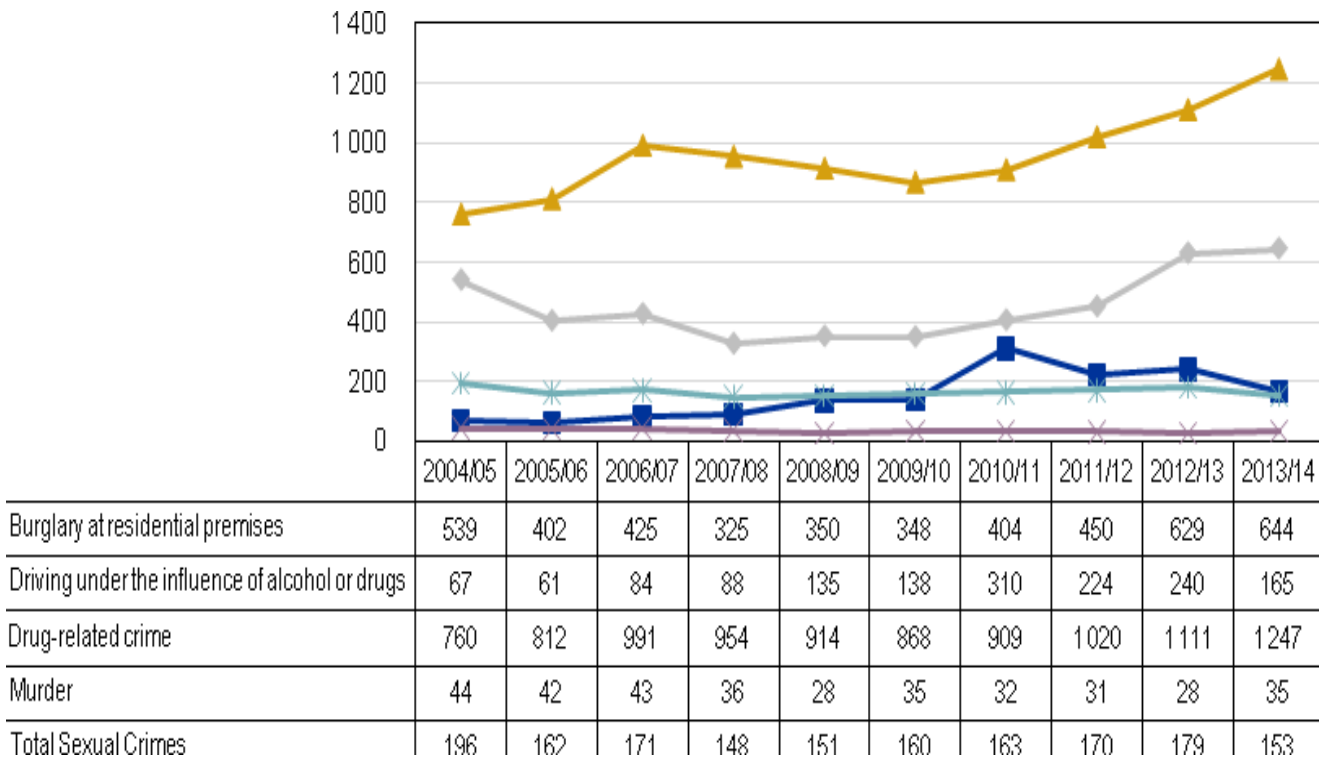
Source: Statistics South Africa, Census 2011

3.4.7. Safety and security

While Langeberg has seen increases in the number of burglaries at residential premises and drug-related crime in recent years, it appears that murder, sexual crimes and driving under the influence of alcohol or drugs has declined or static.

It should however be noted that drug-related crime and driving under the influence of alcohol or drugs are heavily dependent on police for detection and increases in these recorded crimes are likely to be from a combination of an increase in the level of crime and an increase in level of policing in the area.

Figure F: Crime in Langeberg Municipality, 2004/05 to 2013/14



Source: South African Police Service, 2013/14

3.4.8. Basic services

Access to services such as potable water, basic sanitation, safe energy sources and refuse removal services ensures that households enjoy a decent standard of living.

Table 13: Access to basic services in the Cape Winelands District

| Regional area | Water | | Sanitation | | Energy | | Refuse Removal | | Housing | |
|----------------|-------|-------|------------|-------|--------|-------|----------------|-------|---------|-------|
| | 2011 | 2013 | 2011 | 2013 | 2011 | 2013 | 2011 | 2013 | 2011 | 2013 |
| Cape Winelands | 97.2% | 97.1% | 90.9% | 90.8% | 92.8% | 92.6% | 80.0% | 79.9% | 82.9% | 82.6% |
| Witzenberg | 98.5% | 98.4% | 91.6% | 91.6% | 93.3% | 92.6% | 69.8% | 69.9% | 87.0% | 86.7% |
| Drakenstein | 98.6% | 98.6% | 93.6% | 93.5% | 95.0% | 94.9% | 69.8% | 69.9% | 85.8% | 85.5% |
| Stellenbosch | 94.8% | 94.7% | 90.7% | 90.6% | 92.9% | 92.8% | 87.0% | 87.0% | 75.6% | 75.2% |
| Breede Valley | 96.5% | 96.4% | 88.2% | 88.1% | 88.4% | 88.2% | 75.2% | 75.2% | 78.7% | 78.3% |
| Langeberg | 97.8% | 97.8% | 89.0% | 88.8% | 88.4% | 94.0% | 71.6% | 71.7% | 91.2% | 91.0% |

Source: Quantec 2014

3.4.8.1. Water

From Table 13 it can be seen that access to potable water in Langeberg is 97.8 per cent.

3.4.8.2. Sanitation

In 2013, an estimated 88.8 per cent of households in Langeberg had access to basic sanitation services.

3.4.8.3. Energy

Langeberg Municipality's household access level to electricity in 2013 was 94.0 per cent.

3.4.8.4. Refuse removal

The household access level to refuse removal in the Langeberg municipal area was 71.7 per cent in 2013.

3.4.8.5. Housing

In 2013, 91.0 per cent of households in Langeberg had access to formal housing.

3.4.9. Environment

Environmental management trends at Langeberg can be summarized as follows:

Table 14: Environmental affairs status in Langeberg Municipality, 2014

| Environmental category | Status |
|-------------------------------------|--|
| Spatial Development Framework (SDF) | The SDF has been prepared through the Built Environment Support Programme and has been approved on 29 May 2013. It is in line with Provincial and National directives. |
| Housing | No future low-income housing developments will be pursued in low development potential settlements as this contributes to worsening poverty and unemployment. The Housing Settlement Plan has little evidence of thorough implementation through its land use decision-making and infrastructure provision, particularly in the middle to high income areas. |
| Water | Langeberg has the lowest blue Drop score at 51.6 per cent. |
| Waste disposal | Langeberg has landfill capacity constraints. A number of landfill sites being licensed for closure - budget implications. |
| Air quality | Langeberg Municipality does not have an approved Air quality plan. |

Source: Department of Environmental Affairs and Development Planning, 2014

3.5. The Organisation's Development Reality, Needs and Focus for 2015/2016

3.5.1. Office of the Municipal Manager

3.5.1.1.

| Key Responsibilities | Challenges | 2015/2016 Development Focus |
|--|--|---|
| <p>Ensure provision of equal, sustainable and affordable services to all</p> <p>Enhance sustainable development of the area and communities</p> <p>Enhance sustainable environmental development</p> <p>Ensure integrated planning and enhanced cooperation between relevant stakeholders through participatory processes</p> <p>Institutional transformation and strategy development</p> <p>Ensure sound financial practices and accountability</p> <p>Establish a good and transparent Local Government: Internal Auditing Risk Management Reporting</p> | <p>Monitoring the implementation of the Management responses to Audit Queries</p> <p>Understanding risk management within the organisation</p> <p>Compliance to POPI Act</p> <p>Compliance to PAIA</p> <p>Managing IT as part of business continuity</p> <p>Project Management of Capital Projects</p> | <p>Oversee the development, approval and implementation of the IDP</p> <p>Oversee the development, approval and implementation of the municipal budget</p> <p>Review and approval of the System of Delegations</p> <p>Evaluation of Directors i.t.o. their performance agreements</p> <p>Development and/or update of an action plan to address the top 10 municipal risks (Management Plan)</p> <p>Approval of the annual Risk Based Audit Plan (RBAP)</p> <p>Development of Internal and external anti-corruption awareness initiatives</p> <p>Quarterly reporting on progress made with the implementation of the Risk Based Audit Plan (RBAP)</p> |

Internal Audit

3.5.2. Directorate: Corporate Services

| Key Responsibilities | Challenges | 2015/2016 Development Focus |
|---|--|--|
| Human Resource Management Human Resource Development Property Administration Records & Archives Switchboards, Reception And Cleaning Services Administrative Support Community Halls Thusong Centre Library Services Law Enforcement Services Council And Committee Support Ward Committees Good Governance And Public Participation 24 Hour Emergency & Customer Call Centre | Income generated with the leasing out of the halls does not match expenditure. Tariffs are still far below what it needs to be and place an extra burden on rate payers and result in subsidization through other tariffs. Vandalism of Municipal property, facilities and installations Ward Committees are not functioning optimally | Lowering of the vacancy rate Launching of wellness programmes for staff Implementing the Skills Development Plan Identifying employees for ABET levels 1-5 training Training of ward committee members to take minutes Review of HR policies Increasing the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan Execution of a customer satisfaction survey Upgrading of Community Halls Launching of Library Awareness Programmes Provision of new library services Facilitation of road safety awareness education Optimal collection of fines issued for the financial year Launching of law enforcement initiatives and Safely Home Programmes |

ADMINISTRATIVE SUPPORT

The following sections form part of the Department: Administrative Support:

1. THUSONG CENTRE

The following departments are housed in the Thusong Centre and are rendering a much needed and essential services to the Langeberg Community:

- Department of Social Development
- South African Social Security Agency (SASSA)
- Department of Education
- Independent Electoral Commission
- Department of Agriculture
- Cape Access
- Child Welfare SA
- Municipal Housing Department
- Department of Home Affairs

The lease agreement for the Department of Labor was finalized and as soon as their connectivity problem has been sorted, they will start operating.

2. PROPERTY ADMINISTRATION

This section is dealing with all Municipal (excluding low cost housing) properties which are alienated and/or leased at market related prices. All applications received for the alienation and/or leasing of municipal property are generated into reports which then are submitted to the Mayoral Committee for consideration. After a decision has been taken in this regard, this section is responsible to ensure that proper lease agreements are entered into. In cases of alienation, all legislation is adhered to, to ensure that the property is transferred to the buyer. The lease registers are also updated and maintained on an on-going basis.

3. COUNCIL AND COMMITTEE SUPPORT

This section is responsible for the compiling and distribution of the agendas for the various Portfolio Committee, Mayoral Committee, Council and Statutory Council meetings as well as taking the minutes of the aforementioned meetings. The resolutions taken at the aforementioned meetings are also distributed to all the officials responsible for the execution of the resolutions taken.

This section is also responsible for handling the applications for marches, gatherings, fun runs and temporary road closures and hanging of posters received, are evaluated in terms of the relevant legislation, regulations and policies.

4. RECORDS & ARCHIVES

This section is responsible for the receiving of all correspondence and e-mails of the Municipality, capturing it on the official system, distribute it to the relevant officials for their attention and file it in accordance of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No 3 of 2005), Records Management Policy and Procedure Manual and approved file plan.

All security documentation and agreements is also safeguard by this section.

5. SWITCHBOARDS, RECEPTION AND CLEANING SERVICES

The switchboard operators/ receptionists fulfil a very important role in the Municipality seeing that they are the first point of contact when the Municipality is visited or contacted.

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION:

- 24 HOUR EMERGENCY & CUSTOMER CALL CENTRE

Our Municipality's Emergency and Customer Call Centre is in operation for more than six years now with four permanent Call Centre Operators operating on a fully functional and effective 24 hour, seven days a week, call answering facility in case of emergencies and to respond to customer queries regarding municipal services across the entire Langeberg Municipal area. This centre deals with general enquiries, departmental fault reports and complaints from the public including the surrounding farm areas essentially after-hours, on public holidays and over weekends. The functioning of the Call Centre contributes to community liaison and aims to improve on customer loyalty and customer satisfaction within our municipality. In addition to the Call Centre, the Municipal Website (www.langeberg.gov.za) also offers the public to leave comments or complaints.

In order to achieve the Municipality's vision statement "**To create a stable living environment and sustainable living conditions for all citizens**" we have developed structures to ensure that in dealing with customers we demonstrate our value system based upon the National Batho Pele principles which has been translated as "People First" and emphasises the values of "Customer First". To promote the notion of "*putting people first*" and to provide a framework for the transformation of service delivery, the Municipality adopted a Batho Pele Strategic Plan which is now being implemented. This strategy guides all employees to adhere to the eight Batho Pele principles and in doing so, continuously strives on improving service delivery within the entire workforce of our municipality. Whenever customers have contact with us they will consistently experience standards of service excellence. In this way we want to display our commitment to the principle of People First and ensure that service excellence is an integral part of the planning and delivery of all municipal services to its people. The eight Batho Pele Principles includes: **Consultation, Service Standards, Access, Courtesy, Information, Openness and Transparency, Redress and Value for Money** together with the believe set of **we belong, we care and we serve.**

- WARD COMMITTEES

Review of IDP per ward took place as follows:

| WARDS | DATE | VENUE | TIME | OFFICIALS PRESENT |
|--|-------------|---------------|-------------|--|
| 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11 and 12 | 22 Nov 2014 | Callie de Wet | 09:00-14:00 | Mr J Coetzee Mr Bronn Me C Swanepoel Me L Kahla Me N Fikizolo Me J Frieslaar Me P Carstens Mr A Willemse Mr J Jansen |

The ward committee members and Ward Councillors were present at the meetings. Ward Committee members were asked to meet with the public within their respective blocks beforehand to discuss needs and priorities of the community. Ward Committee Members then presented these needs of their respective blocks to the rest of the ward committees. All the needs were then prioritised by the ward committees and the public which were present at the meetings.

7. LIBRARIES

There are 10 libraries including the new library that was built in Nkqubela and was officially opened during November 2013 in the Municipal area. The building of a new library in Ashbury is expected to start around February 2016. (Final allocation of R2m expected in June 2016)

2015/16 Projects

- 1) Erection of Ashbury Library in Montagu – R 2 000 000
- 2) Equipment for All Libraries – R 269 000
- 3) 2 x Book Detectors – R 320 000 (Zolani and Happy Valley Libraries)

Current situation

All municipal libraries in the Langeberg municipality are equipped with ICT Connection from Provincial Libraries except at the following libraries:

- Happy Valley Library- ICT Equipment has been delivered and on-line with internet services
- Zolani Library- ICT Equipment has been delivered and connected but no internet services.

Telkom must install the ADSL –Lines at Happy Valley and Zolani Libraries which will be completed in the 15/16 year.

a) Community Halls

There are 11 community halls in the Municipal area. The income generated through the leasing of the halls does not cover the expenditure incurred for preparing the facility for bookings. Added to this the constant vandalism of these facilities causes the Municipality to spend more on repair and maintenance.

3.5.3. Directorate: Financial Services

| Key Responsibilities | Challenges | 2015/2016 Development Focus |
|--|---|---|
| <p><u>Budget and Support Services</u></p> <p>Asset and Stores Management</p> <p>Auxiliary Services</p> <p>Financial Statements and Financial Reporting</p> <p>Budgets</p> | <p>Improving the current turnaround time in populating financial information for financial reporting purposes.</p> <p>Ensuring more effective, efficient and improved interpretation of financial information, to make informed decisions throughout the financial planning process.</p> <p>Development and implementation of a long term financial plan to ensure long term financial sustainability</p> | <p>Upgrading of the PROMUN financial system to its full capacity, to timely generate financial information for improved financial reporting</p> <p>Linking the Stores requisition system to Collaborator for the electronic processing of transactions</p> <p>Implementing the Standard Chart of Accounts (SCOA)</p> <p>Updating the Accounting Policy in the financial statements to ensure consistency with the treatment of capitalized restoration cost</p> |
| <p><u>Income and Expenditure</u></p> <p>Income/ Revenue</p> <p>Credit Control</p> <p>Expenditure</p> <p>Payroll/Salaries</p> | <p>Debt collection: Outstanding debts of more than 90 days are increasing.</p> <p>The high rate of staff turnover negatively affects productivity. Trained staff is lost - many within a short space of time.</p> <p>The resignation of the Payroll Controller created challenges in the salaries department.</p> | <p>Third Party Vending Project –on-going</p> <p>Debt collection (long outstanding) by external service provider – on-going</p> <p>Investigate the viability of outsourcing external pay points through third party vending in the future</p> <p>General Valuation</p> |
| <p><u>Supply Chain Management</u></p> | <p>Timely processing of requisitions during high volume periods (at the beginning of a financial year and before cut-off date for requisitions)</p> <p>Verification of false information supplied by suppliers</p> | <p>Updating of the Suppliers Database to ensure that no duplicate suppliers are registered thereon</p> <p>Ensure implementation of the SCM Policy i.t.o. action taken against suppliers providing false information</p> <p>Develop staff capacity, to give effect to all Supply Chain Management functions as prescribe in the SCM regulations</p> <p>Develop efficiency on demand management.</p> |

3.5.4. Directorate: Strategy and Social Development

3.5.4.1. Public Participation

The Langeberg Municipality has adopted a Public Participation Policy which enables and encourages citizens to be actively involved in municipal affairs through various means.

The Ward Committee System remains the main vehicle for Langeberg Municipality's public participation processes. To reach the community, it disseminates information to them and actively engages with them in consultation - allowing community inputs in municipal decision-making regarding service delivery, developing credible IDPs, policy formulation, budgeting processes and organisational performance at ward level.

The Ward Committee System however, mostly relies on those residents who make that special effort to be involved and remains challenged. Many residents simply do not attend scheduled meetings. The Public Participation Unit therefore made a special effort to consider and include all complaints and inputs received by the municipality, in compiling this IDP. The drivers creating these new channels of participation include Facebook, the bulk SMS system, written submissions (including those made via the website) and a questionnaire disseminated by Ward Committee members. The bulk SMS System proves to be quite popular. It provides a valuable input channel for meeting-shy residents who want to voice their concerns and development needs.

Other challenges include:

- The postponement of meetings, which seriously challenge implementation of the IDP Process Plan.
- Community hostility and political intolerance in meetings, which hampers reaching consensus on needs.
- Poor input and feedback from wards, which may lead to the identification and prioritising of skewed development needs.

The public participation focus for 2015/2016 includes:

- Ongoing implementation of the Public Participation Policy
- Finding more vehicles to ensure improved community involvement in ward-based planning
- Developing and maintaining a database of community information and contact details
- Identifying community leaders in all wards and local sectors to lead and drive community participation
- Closer collaboration with all directorates and role players to establish new mechanisms for gaining IDP inputs and feedback
- Close collaboration with the Communication Unit for a regular IDP update in external & internal newsletters and advertising of the IDP Calendar.

3.5.4.2. Information Technology

The unit renders ITC support and maintenance to the five municipal towns (Robertson, Ashton, Montagu, Bonnievale and McGregor), is responsible for ITC infrastructure and management of the centralised virtual server environment.

| Responsibilities | Challenges | Interventions for 2015/2016 |
|---|---|---|
| <p>ITC Management</p> <p>Maintenance of external relations with vendors and service providers</p> <p>Maintenance of hardware</p> <p>Technical Assistance and support</p> <p>Network security and backup</p> | <p>The provision of wireless infrastructure</p> <p>Provision of point –to –point data lines between the different towns</p> <p>Absence of fibre optic in the area</p> <p>Development of a Disaster Recovery Site and Plan</p> <p>Financial constraints</p> <p>Control of user access and associated risks</p> <p>Formalising management processes around the firewall</p> <p>Ensuring implementation of security controls to prevent unauthorised access to the network and information systems that generate information used for the preparation of financial statements.</p> | <p>Ensure that full backups of virtual servers (snapshots) are performed and that all scheduled backups are successfully run</p> <p>Updating, approval and implementation of the Backup Policy to reflect new processes implemented in daily operations</p> <p>Development of a project plan to monitor and track the completion, implementation and testing of a disaster recovery site</p> <p>Regular review of exception reports generated for PROMUN to identify any suspicious system administrator activity and any users that may have inappropriate/ excessive access to the system</p> <p>Formalise the process for password resets to ensure that requests for resets are documented</p> <p>Updating of the User Management Policy to include the above changes and communication of such changes to all users</p> <p>Document a standard operating procedure for the firewall, including procedures to review the firewall configuration</p> <p>Performing a firewall audit and consider the inclusion of recommendations in the standard operating procedure</p> <p>Updating of the DRP to include the firewall</p> <p>Restrict the range of internal and external IP addresses that are allowed to log on to the firewall</p> <p>Documenting a standard operating procedure for the firewall and include the restricted range of IP addresses.</p> |

3.5.4.3. Communication

It is the aim of the Communication Department to reach and empower the internal staff of Langeberg Municipality and the external community within the Langeberg area with powerful information.

Internal communication happens through the internal newsletter, notice boards and an Intranet system. External communication channels include the external newsletter, the municipal website, social media websites, notice boards, brochures and flyers, local and national print newspapers and recently, also a bulk SMS database system.

Challenges

It remains a challenge to keep the community actively involved in the affairs of the municipality. Interventions planned for 2015/2016 therefore mostly centres around addressing this persistent challenge. Internal challenges, such as insufficient communication between departments, sections and units, need to be addressed with targeted interventions. Management and effective implementation of the Intranet System is therefore a special focus for 2015/2016.

Strengths

The Communication Unit remains proactive in its efforts and interventions to reach staff and the broad community. The bulk SMS System proves to be very effective and provides a new platform through which residents can get their complaints and inputs across. The unit's 2015/2016 projects include:

Focus for 2015/2016

- Developing and managing an Intranet system.
- Management of the bulk SMS system
- Management of the Langeberg Municipality website.
- Management and exploitation of social media platforms: Facebook and Twitter.
- Ongoing development and printing the monthly internal newsletter: The Langeberger
- Ongoing development and printing the monthly external newsletter: The Langeberg Express
- Design and distribution of informative brochures, posters and flyers.
- Research and printing the Annual Report
- Printing of advertisements.
- Preparation and release of media statements.

3.5.4.4. Performance Management

The municipality adopted a performance framework within the organisation up until the level of supervision. Section 57 performance agreements have been developed and submitted to Council for approval.

2015/2016 Focus

- Ongoing implementation and monitoring of the PMS
- Signing of formal performance agreements by staff up to the level of supervisor.
- Development of standard operating procedures for all KPIs captured in the TL-SDBIP
- Uploading Section 57 performance agreements on the municipal website
- Ensuring the development of controls to assist Directorates on a monthly basis
- Assisting Directorates with compilation of the PoE
- Monthly uploading of information and verifying supporting evidence of Directorates onto the PMS system
- Training of line managers on the implementation of the PMS
- Training of members of the Audit Committee on performance management

3.5.4.5. Social and Rural Development

Through many years of work and research within the Langeberg Municipality, the Department of Social Development has found that substance abuse is the most prevalent causing factor of family disintegration, abuse, teenage pregnancies, early school leaving, illiteracy and early school leaving and lack of skills development amongst youth. These findings are supported by the identified needs of the people of the Municipality, as contained in this IDP document - which goes further and also highlights unemployment within the impoverished sector of the community.

The Department of Social Development, through its vision of self reliance, advocates the perspective that the family is the core institution / *system* of society. Social pathologies must therefore be addressed by building strong families.

The Langeberg Region has a youthful population with a high level/prevalence of pre-school children. In all areas the need for ECD facilities has become a vital imperative to address future social ills.

The abuse of substance has dramatically increased, with adults consuming alarming high levels of alcohol and youth preferably using dagga, mandrax and tik. The newly established LSAAG has already initiated impactful awareness around the abuse of substances. LSAAG Functions and programs therefore need to be enhanced.

Early school leaving and teenage pregnancies are creating a heavy burden on the already impoverished communities in the Langeberg region. This further contributes towards the increase in economic crimes.

In order to attain real outcomes and show impact on the different pathologies in the various towns, as identified below, it is believed that an integrated, targeted approach based on building resilient families and communities will yield the best results in terms of outcomes and monies spent. Integrated service delivery implies that all Government departments, NGO's, CBO's and the Municipality work together with one common aim to address specific needs and to strengthen specific interventions.

Strengths

- A strong NPO/ NGO component within the community provides a good network of service providers
- An existing, strong partnership between the Langeberg Municipality, farm workers, farmers and wine cellars. This partnership, the Breede River Winelands Rural Development Association, is well-rooted NPO and an established Section 21 Company.
- A good communication network exists between the rural development officer and farm committees

Challenges

- Rural Development is executed over an area of approximately 3 334km², covering approximately 800 farms.
- Staff constraints and the size of the rural area inhibits the rural development officer from making frequent contact with all rural communities

The different needs of communities within the Langeberg area were identified and follow below. Lying at the centre of our social challenges, these needs / problems are the primary cause of family disintegration and the biggest contributors towards the pathologies prevalent in the different towns / areas.

| TOWN | PRIMARY PROBLEM | SECONDARY PROBLEM |
|------------|--|---|
| Robertson | Commitment of crime | Drug abuse, lack of family income, families without fathers, early school leaving |
| Ashton | Teenage pregnancies | Low literacy levels, poverty, lack of ECD facilities, early school leaving, lack of income, in-effective parenting structures |
| McGregor | Substance abuse | Violence, child Abuse, crime, neglect, HIV, TB |
| Bonnievale | Early school leaving | Lack of income, low literacy levels, substance abuse, unemployment, HIV |
| Zolani | Family preservation Substance abuse | Substance abuse, unemployment, HIV/AIDS |

Rural and Social Development Action Plan for 2015/2016

| INTERVENTIONS | AREA & SERVICES | OUTCOMES | RESPONSIBILITY |
|--|--|---|---|
| Implement a comprehensive awareness and crime prevention programme within the pilot in Robertson | <p>Robertson and Farms: Group sessions with youth in crime and care givers.</p> <p>Awareness campaigns within the community</p> <p>Church services addressing crime and predisposing factors.</p> <p>Special Day Events</p> | <p>Communities are aware of crime and know how to prevent and deal with it.</p> <p>Families become resilient and are able to address matters at home.</p> | DSD, All mandated government Departments, NGO's, Schools, Churches, LSAAG, Municipality |
| Implement an awareness and family preservation programme targeting families with: Substance abuse, child abuse and limited income within the pilot in Macgregor | <p>McGregor and Farms: Counselling and group work activities.</p> <p>Celebration of special commemorative days: Child Protection Week 16 Days of Activism HIV/AIDS Day Volunteer Week</p> | <p>Families are equipped with survival and self-development skills.</p> <p>Prevention of substance-, child- parent abuse.</p> <p>Families are resilient and cared for</p> | DSD, All mandated government Departments, NGO's, Schools, Churches, LSAAG, Municipality |
| Implement a comprehensive strategy that will prevent /reduce school dropout and the prevalence and impact of HIV/AIDS on families in the Bonnievale, Zolani and Nqkubela (as per statistical information) area | <p>Bonnievale, Zolani, Nqkubela and farming communities: Ensure the establishment and monitoring of ECD facilities in the area.</p> | <p>School children are better prepared for formal schooling through ECD</p> <p>Families and individuals are resilient and able to cope with challenges</p> | DSD, All mandated government Departments, NGO's, Schools, Churches, LSAAG, Municipality |
| Implement an awareness and family preservation programme targeting families with: substance abuse, child abuse and limited income within the pilot in Ashton. | <p>Ashton and Farms with special reference to Zolani: Counselling and group work activities.</p> <p>Special groups for teenage parents</p> | Families are resilient | DSD, All mandated government Departments and NGO's, Schools, Churches, LSAAG, Municipality |

| INTERVENTIONS | AREA & SERVICES | OUTCOMES | RESPONSIBILITY |
|---|---|--|---|
| | Celebration of special commemorative days: Child Protection Week, 16 Days of Activism, HIV/AIDS Day, Volunteer Week | | |
| Implement an awareness and substance abuse prevention programme within the pilot in Ashton | Ashton town: Group and community interventions such as Youth Development and Parenting skills | Groups and community are skilled on how to deal with substance and related problems | DSD, all mandated government Departments, NGO's, Schools, Churches, LSAAG, Municipality, |
| Implement an awareness and substance abuse prevention programme within the pilot in Montague. | Montague town: Group and community interventions such as Youth Development and Parenting skills | Groups and community are skilled on how to deal with substance and related problems | DSD, All mandated government Departments, NGO's, Schools, Churches, LSAAG & Municipality |
| Implement a preventative program i.t.o the high prevalence of teenage pregnancy, managing the processes with first time parents, through effective preventative programs and the development of effective parenting programs in Langeberg area. | Robertson, Ashton: Group work (life skills and fatherhood programs) at school level with first time/young parents Group work and parenting programs with out of school teenage parents. Family management (grandparents) - ensuring that teenage parents remain in the educational system | Teenage parents are better equipped to manage parenthood. Educational level of teenage parents at school is increased. Children are preserved in families of origin. | DSD, DOJ, WCEd, Municipality, Social Workers, Teachers, DOH |

3.5.4.6. Youth Development

The youth development office is managed by a career counsellor who assists youth with job preparedness, information on student loans/bursaries, job opportunities, study information, psychometric assessments, CV writing and assistance with applications to tertiary institutions.

Challenges

- Unrealistic expectations of the youth
- High unemployment rate amongst the youth
- Unsuitable qualifications to enter the job market
- The lack of enthusiasm amongst the youth, in all the towns
- Lack of participation in the activities of youth office.

Strengths

- A well-equipped and managed youth office with relevant information
- Effective and well-planned career guidance interventions

Projects for 2015/2016

- Job preparedness training programmes in partnership with the NYDA
- Career Guidance Expo
- Environmental Awareness Programmes
- Youth Day Programme

3.5.4.7. Land Reform/Small Scale Farmers

This department acts as a link between the small scale farmers, the Department of Agriculture and the Department of Rural Development and Land Reform.

Challenges

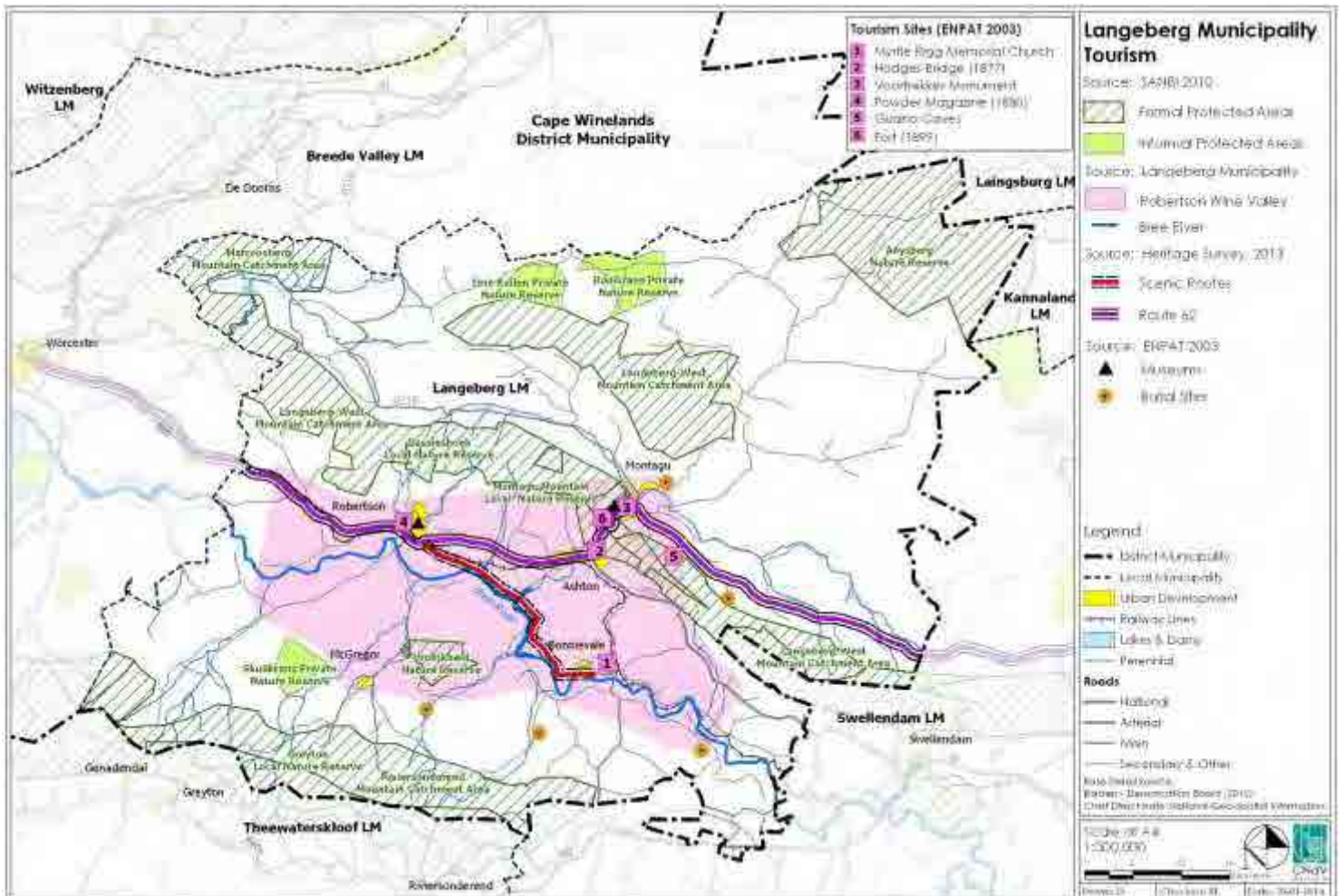
- Poor involvement of the Department of Rural Development and Land Reform
- The lack of available municipal land for agricultural purposes
- The lack of water for land reform projects

Strengths

The will of commercial farmers / wine cellars to address land reform issues and to assist with mentoring initiatives

3.5.4.8. Tourism

The Langeberg Municipality is responsible for tourism and marketing of the entire area as a preferred tourism destination. This is done by visiting tourism expos, designing, printing and distributing marketing material and placing editorials in tourism related magazines.



Challenges

- Unifying all tourism stakeholders to create a unified approach to tourism, remains a challenge. The tendency amongst role players still exists to operate in silos.
- Implementation of the tourism strategy
- Developing and using a unified marketing brand for the Langeberg region

Strengths

- The area is a well sought after region which offers a diverse range of quality products
- The region offers a significant natural environment
- The region has a very strong and well-known wine industry
- The area is in close proximity to Cape Town, which is the gate-way to the Western Cape
- The area has good infrastructure

Tourism Focus for 2015/2016:

- Annual Support to Local Tourism Related Events on an ad hoc basis:
 - Bonnievale Bonanza
 - Ride2Nowhere
 - Others
- Christmas Lights Event: Montagu in 2015
- Marketing:

- Design, Printing and Distribution of Marketing Material: Activity Map, Activity Brochure, DVD's
- Attendance of Expos
- Local Indaba for Tour Bus Operators
- Branding
- Editorials: Great Outdoor Guide, Western Cape Tourism Directory, RWV

3.5.4.9. Local Economic Development

LED is seen as one of the most important ways of decreasing poverty, as it aims to create jobs by making the local economy grow. This means that more businesses and factories should be developed in the municipal area.

Langeberg Municipality stays committed to strive for a unified, prosperous community where people are at the centre of development

In 2015/2016 we will step up our efforts for Local Economic Development (LED), aiming to:

- Create an enabling environment where all our citizens could share in the economic growth of the area
- Create income opportunities for more people.

The already established Local Economic Development Partnership, which is a partnership between key stakeholders in the private sector and the Langeberg Municipality, will implement Local Economic Development in a practical way.

Targeted Interventions for 2015/2016 include:

- Initiatives to attract investors to our municipal area
- Enhancing the skills levels of our citizens to meet the demands of our economy
- Marketing our municipal area as an investment friendly destination
- Ongoing implementation of the Langeberg LED Strategy
- Promotion of entrepreneurial skills
- Implementation of the Expanded Public Works Programme

3.5.4.10. Parks and Amenities

| Responsibilities | Challenges | Development Projects for 2015/2016 |
|--|---|---|
| <p><u>Sports Facilities</u></p> <p>Management and maintenance of sport facilities located in the five towns</p> <p>Keeping of grass playing surfaces</p> <p>Maintenance of public toilets</p> | <p>Increased vandalism</p> <p>Funding for upgrades</p> <p>Over usage of facilities</p> <p>Staff constraints</p> | <p>Development of a Minimum Standards Maintenance Plan for sport field grass playing surfaces</p> |
| <p><u>Parks</u></p> <p>Management and maintenance of 19 parks within the Langeberg municipal area</p> <p>Development of new parks within the municipal area</p> | <p>Proving water in parks</p> <p>Increased vandalism</p> <p>Funding for proper upgrades</p> | <p>Research on alternative water sources for green areas e.g. grey water</p> <p>Upgrade of Zolani Park</p> <p>Upgrade of Happy Valley Park</p> <p>Upgrade of Nkqubela Park</p> <p>Development a new park between Johnson Street and Meyer Crescent</p> <p>Development of a new park in North West</p> |
| <p><u>Cemeteries</u></p> <p>Development, management and maintenance of municipal cemetery facilities</p> <p>Ensure the availability of burial space</p> <p>Provision of adequate graves</p> <p>Handling of pauper burials</p> <p>Keeping cemetery records</p> | <p>No supervision by the Supervisors</p> | <p>Development of a Cemeteries Management Plan</p> |
| <p><u>Streets and pavements</u></p> <p>Cleaning of streets and pavements in five towns</p> <p>Pruning of trees and shrubs</p> | <p>No proper supervision</p> | <p>Implementation of the Road Maintenance Plan</p> |

| Responsibilities | Challenges | Development Projects for 2015/2016 |
|---|---|--|
| <p><u>Environmental Control</u></p> <p>Greening of the municipal area</p> <p>Management and cleaning of open spaces, rivers, municipal nature reserves and hiking trails</p> <p>Management of kept animals</p> <p>Pests and vector control</p> <p>Management of hazardous waste and e-waste</p> <p>Provision of health and waste education</p> | <p>No updated By-law on the impoundment of stray animals</p> <p>The absence of an institutionalised Environmental Management Unit and an Integrated Environmental Plan & Strategy hampers execution of a holistic service. The function is currently split between two directorates. The Directorate SSD offers environmental control over the environmental issues discussed under paragraph 3.5.4.10.</p> <p>Due to staff constraints, Air Quality Control Services is provided by CWDM through shared services</p> | <p>Preservation of existing street trees</p> <p>Beautification of the town entrances</p> <p>Greening of new housing developments / areas</p> <p>Greening of the main traffic routes through the towns</p> <p>Upgrading of Langeberg tourism attractions; Kanonkop, Joubert Park, Keurkloof, Montagu Nature Garden, Dassieshoek / Arangieskop</p> <p>Development of an Open Spaces Management Plan</p> <p>Development of a Reserves Management Plan</p> <p>Development of a protection plan for indigenous vegetation</p> <p>Request assistance from provincial government with the drafting of repealed ordinances applicable to environmental control</p> |
| <p><u>Disaster Management</u></p> <ul style="list-style-type: none"> - Preventing the outbreak and spread of fires - Fighting and extinguishing dangerous and threatening fires - Protecting life and property against fires or other threatening dangers - Rescuing lives from fires or other posing dangers - Collaboration with Provincial/District role players in disaster management activities | <p>Langeberg Municipality is a highly flood prone area in winter and experiences a high number of fires during summer.</p> <p>Current staff are all qualified fire fighters, but have little knowledge of managing any other disaster</p> | <p>External Disaster Management training and capacity building for all current staff</p> <p>Launching awareness campaigns in communities living in disaster prone areas</p> <p>Review and implementation of the Langeberg Fire Protection Plan</p> <p>Review and implementation of the Langeberg Disaster Management Plan</p> |

3.5.5. Directorate: Engineering Services

3.5.5.1. Current status of Engineering Services

Table xx: Status of Engineering Services

| Basic Services | Master Plan (Yes/ No) | Number of Households | | Is services available in informal areas | | | Projects to address backlogs in 2015/2016 |
|----------------------------------|-----------------------|----------------------|------------------------|--|----------------------------------|----------------------------------|---|
| | | On Minimum Standard | Below minimum standard | Yes/No (If yes, on what standard) | Number of households with access | Number of households with access | |
| Potable Water | Yes | 14927 | - | Yes, on minimum standard | 441 | 631 | |
| Electricity | Yes | 17591 | - | Yes, as per Dept. of Energy (minimum standard) | 244 | 828 | |
| Sanitation | Yes | 15108 | - | Yes, on minimum standard | 441 | 631 | |
| Roads & Transport | Yes | | - | Yes, on minimum standard | | | Addressed i.t.o. Pavement Management System which is attached hereto as an Annexure |
| Storm water & Drainage | Yes | | - | Yes, on minimum standard | | | |
| Waste Management & Waste Removal | Yes | 15061 | - | Yes, on minimum standard | 242 | 830 | |

Challenges to meet the development needs prevalent in the municipal area

- Improving basic service delivery in informal settlements
- Staff capacity for water and water treatment works
- Compliance with required standards for water and waste water plant
- Maintenance of aging infrastructure
- Addressing inherited backlogs
- Addressing funding constraints for road maintenance and construction, which is costly.
- Addressing funding constraints for the installation of bulk services (new developments)
- Addressing the unavailability of municipal land - the municipality has to buy land for the provision of future housing developments.

Other Development Interventions for 2015/2016

The development focus for 2015/2016, include:

- Refurbishment and replacement of aging infrastructure
- Refurbishment and upgrading of water and wastewater treatment plants to comply with required standards
- Appointment and training of new personnel for the effective operation and maintenance of water and wastewater treatment plants, to comply with required standards
- Control of influx into informal settlements
- Control of unlawful land use practices
- Development of Temporary Relocation Area (TRA) for relocation of households from informal settlements where basic services cannot be provided

3.5.5.2. Spatial Development Framework (SDF)

3.5.5.2.1. SDF Review

Once the reviewed SDF is approved by Council, the SDF will be used as a policy framework to guide decision-making relating to the growth and development of the five towns and surrounding rural areas over the long term (+20years). It is the only municipal plan with such a long term view and serves, as such, as the common spatial base on which all implementation plans must be executed.

The purpose of the Spatial Development Framework is to:

- Spatially indicate the long-term growth direction and development path of the municipality;
- Guide decision-making to create integrated urban settlements;
- Create a framework for land-use management (i.e. what should happen here);
- Inform decisions relating to development applications;
- Create a framework for public and private sector investment (where to spend the budget); and,
- Co-ordinate the spatial implications of all strategic sector plans (e.g. housing, engineering, etc.) of a municipality

In addition, the SDF also identifies sectoral plans to achieve its long term development goals. Implementation of these sectoral plans must be monitored by the IDP's annual reporting. The SDF must be reviewed in the IDP annually and must be revised every 5 years, parallel with the IDP and implementation plans.

The principles underlying the SDF are place making and integration, socio-economic Integration, intensification corridors, sub-centre nodes, infrastructure, urban design guidelines, potential rural nodes and periodic rural markets, tree planting and paving

3.5.5.2.2. Spatial Vision

The proposed spatial vision for the Langeberg Municipality is:

To ensure that the areas physical attributes, including the Riviersonderend, Langeberg and Waboom mountains, the Breede river with its tributaries and fertile land, the large heritage building stock, factories and infrastructure, including the R60 and R62, are sustainably exploited so as to continue to provide and enhance the livelihoods of its residents.

The implications of this spatial vision are the following:

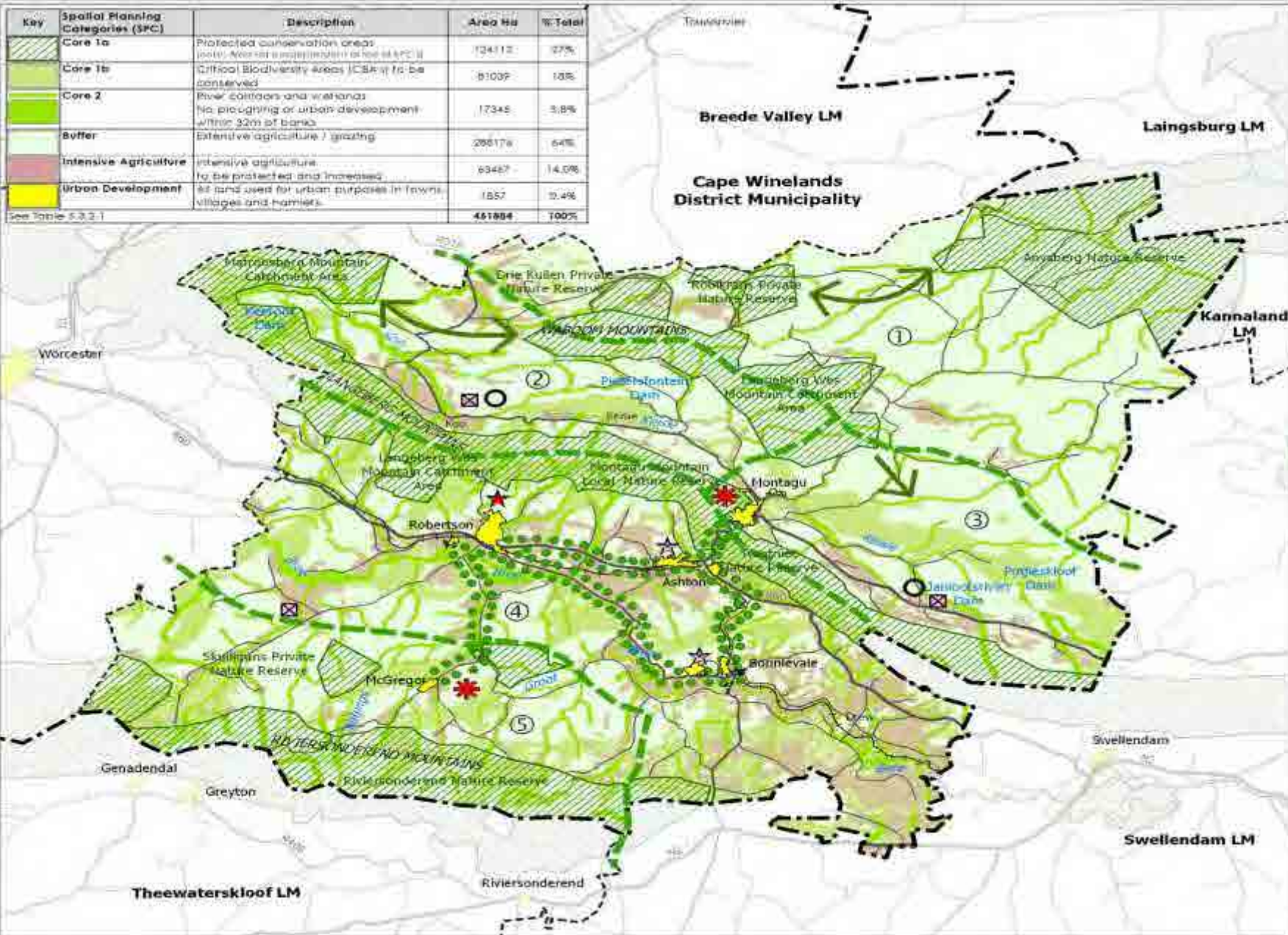
- Water quality and quantity of rivers should be improved
- No further development of existing or potential arable land
- Use of rail network for freight use should be promoted
- Visual impact of buildings, i.e. resorts, lodges, factories etc should be assessed
- Accessible and visually exposed sites should be accessible to SMME businesses

3.5.5.2.3. Maps

The maps following below depict the Langeberg SDF, the spatial distribution of proposed SDF projects, the spatial distribution of proposed priority IDP projects and the spatial planning proposals for each town as presented by CNdV.

3.5.5.2.3.1. Langeberg Municipality SDF

| Key | Spatial Planning Categories (SPC) | Description | Area Ha | % Total |
|-------------------|-----------------------------------|---|---------------|-------------|
| | Core 1a | Protected conservation areas (state, national, provincial or local SPCs) | 134112 | 27% |
| | Core 1b | Critical Biodiversity Areas (CBA's) to be conserved | 91009 | 18% |
| | Core 2 | River corridors and wetlands. No ploughing or urban development within 32m of banks | 17345 | 3.5% |
| | Buffer | Extensive agriculture / grazing | 285179 | 54% |
| | Intensive Agriculture | Intensive agriculture to be protected and increased | 93467 | 14.0% |
| | Urban Development | Land used for urban purposes in towns, villages and hamlets. | 1857 | 0.4% |
| See Table 5.3.2.1 | | | 461884 | 100% |



Langeberg Municipality SDF

Proposals

- Promote heritage resources
- Improve and enhance townscapes
- Ensure heritage resources and enhanced townscapes
- Investigate periodic market and mobile service centres
- Investigate off-grid eco-village
- Landscaped main routes with NMT facilities
- Encourage further conservation initiatives

Legend

- District Municipality
- Local Municipality
- Railway Lines
- Roads:**
 - National
 - Arterial
 - Main
 - Secondary & Other

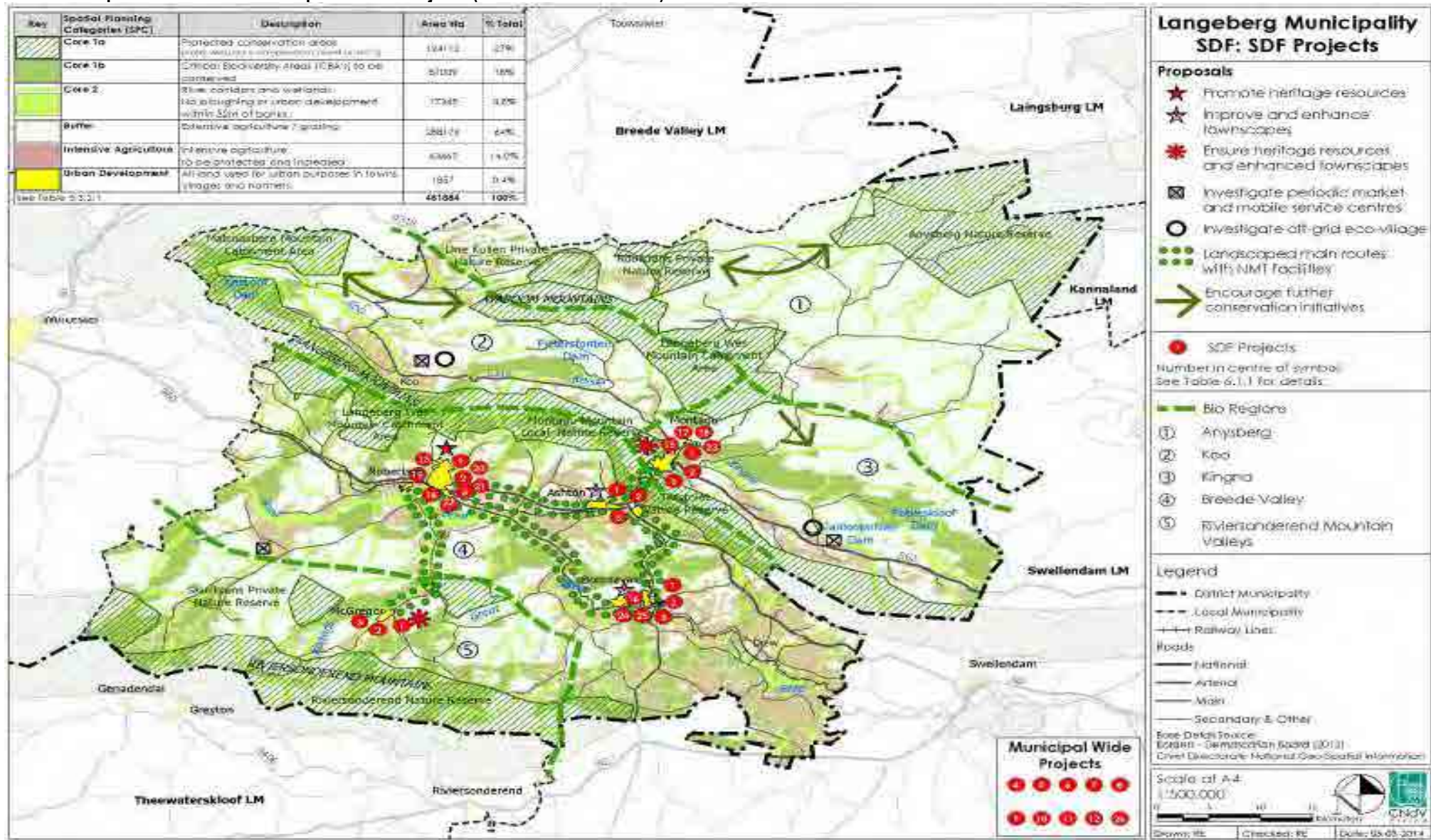
Base Data source: Borders - Demarcation Board (2012) Chief Directorate National Geo-Spatial Information

Scale at A4
1:500,000

Drawn: PE | Checked: PE | Date: 26-01-2014

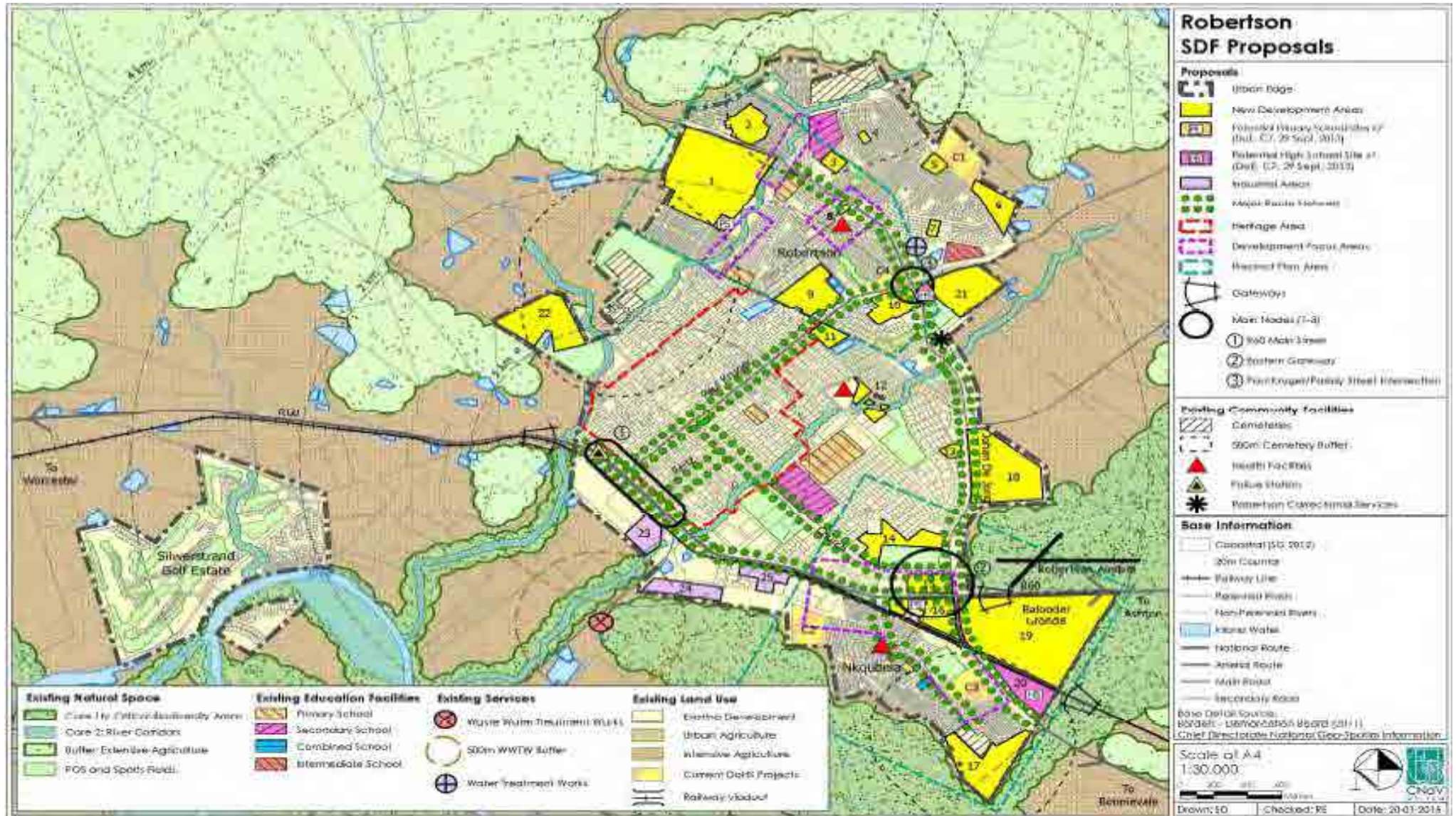
| Spatial Planning Categories | Description | Policies | Responsibility |
|-----------------------------|--|--|---|
| Core 1 | Formally protected conservation areas | Formally protected areas, including those under SANParks and CapeNature control, should continue to enjoy the highest levels of protection. The municipality should engage with the conservation authorities to ensure that economic growth and employment opportunities from these areas are maximized. | Municipality SANParks CapeNature Tourism organisations |
| Core 2 | River corridors and wetlands | River corridors and wetlands, including ephemeral pans, must be protected from urban, agricultural and mining activities to a distance of at least 32 meters from their banks unless closer setback lines have been determined by a geohydrologist and freshwater ecologist. | Municipality, DWAF, Dept of Agriculture, SANBI |
| Buffer 1 | Endangered Vegetation | Conservation of endangered vegetation areas shall be encouraged through the promotion of conservancies and stewardship projects with limited eco-tourism development rights and/or donations to formal conservation agencies. | Municipality Dept of Nature Conservation Dept of Tourism SANBI |
| Buffer 2 | Extensive agriculture / grazing | Rotational grazing and other veld management best practices shall be promoted livestock grazing so as to improve biodiversity and stocking rates | Municipality Dept of Agriculture |
| Intensive Agriculture | Irrigation and dry land crop and pasture farming | All existing and potential land suitable for intensive agriculture shall be protected from conversion to other uses including conservation. Agriculture water demand management must be practiced and intensive agriculture water supplies shall be protected and not diverted to other uses. Investigate methods to bring the agricultural land currently lying fallow back into production if possible. | Municipality Dept of Agriculture Consultant |
| Urban Settlement | All land used for urban purposes in towns, villages and hamlets. | Urban development shall be promoted within urban settlements according to the settlement planning principles, see Section 5.4. | Municipality |
| Urban Edge | Outer boundary of urban settlement aligned to protect natural and agricultural resources and to promote more compact settlements | No urban development shall be permitted outside of Urban Edges. | Municipality Dept of Agriculture |

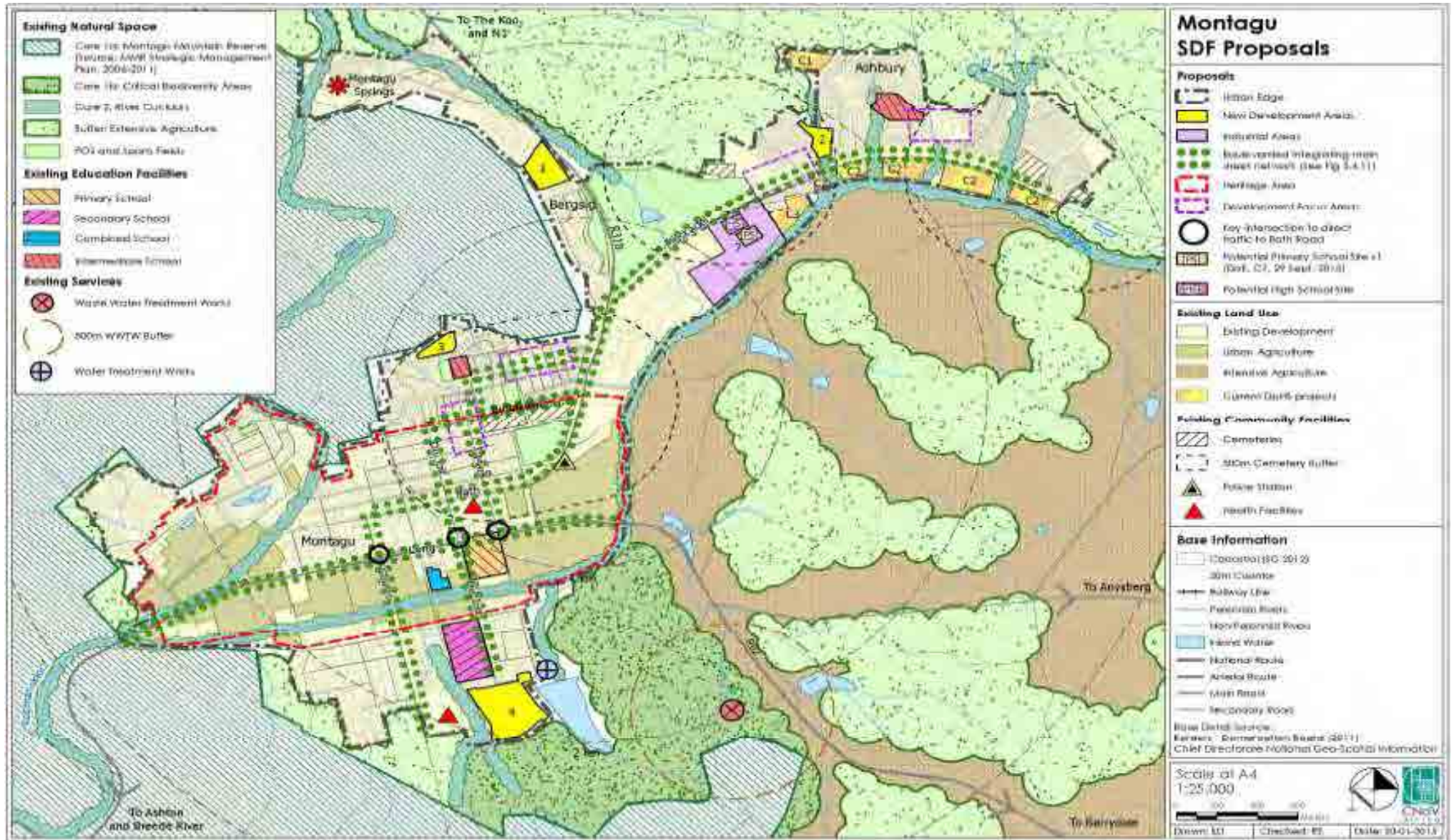
3.5.5.2.3.2. Spatial Distribution of Proposed SDF Projects (2013/2014 – 2015/2016)

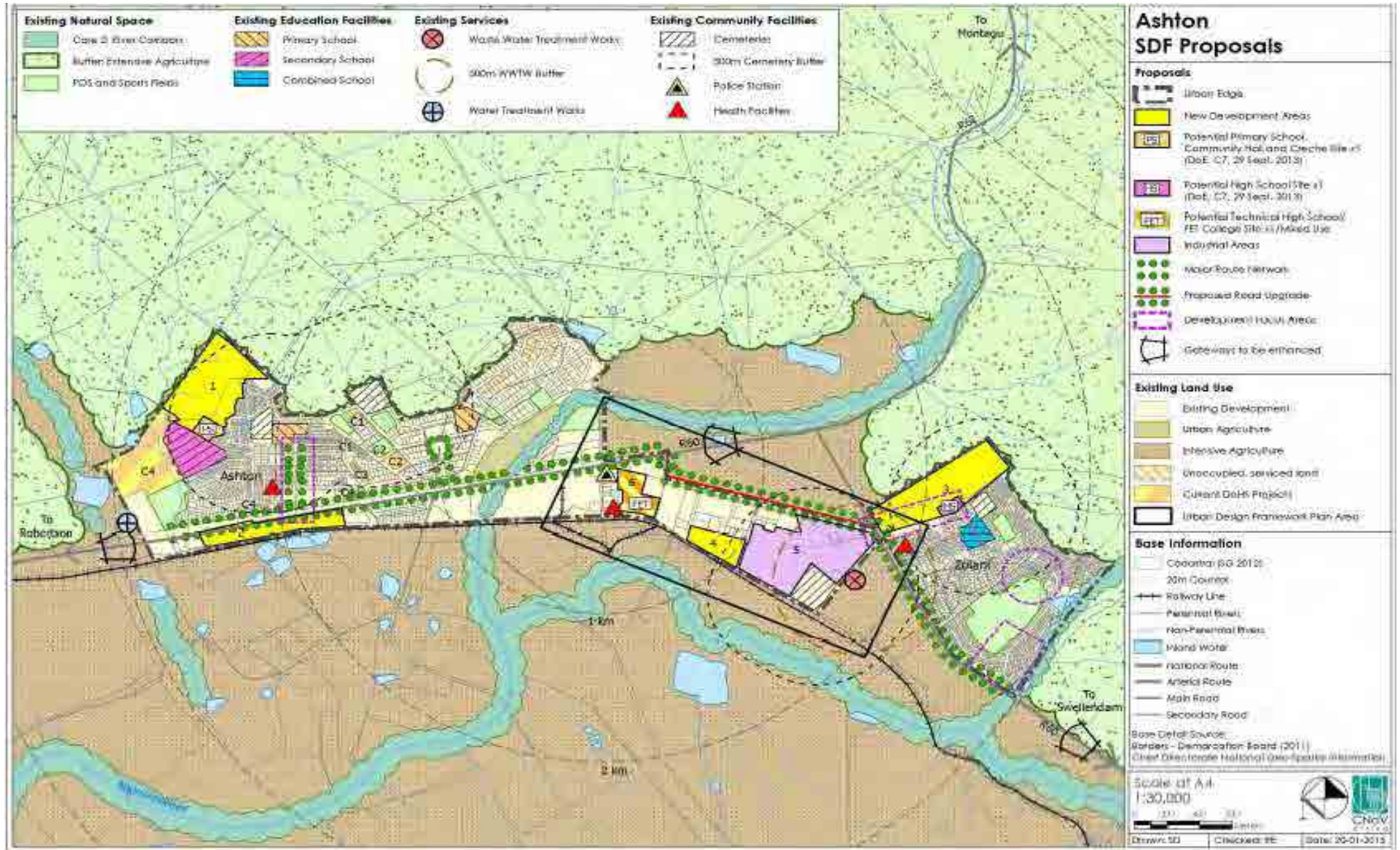


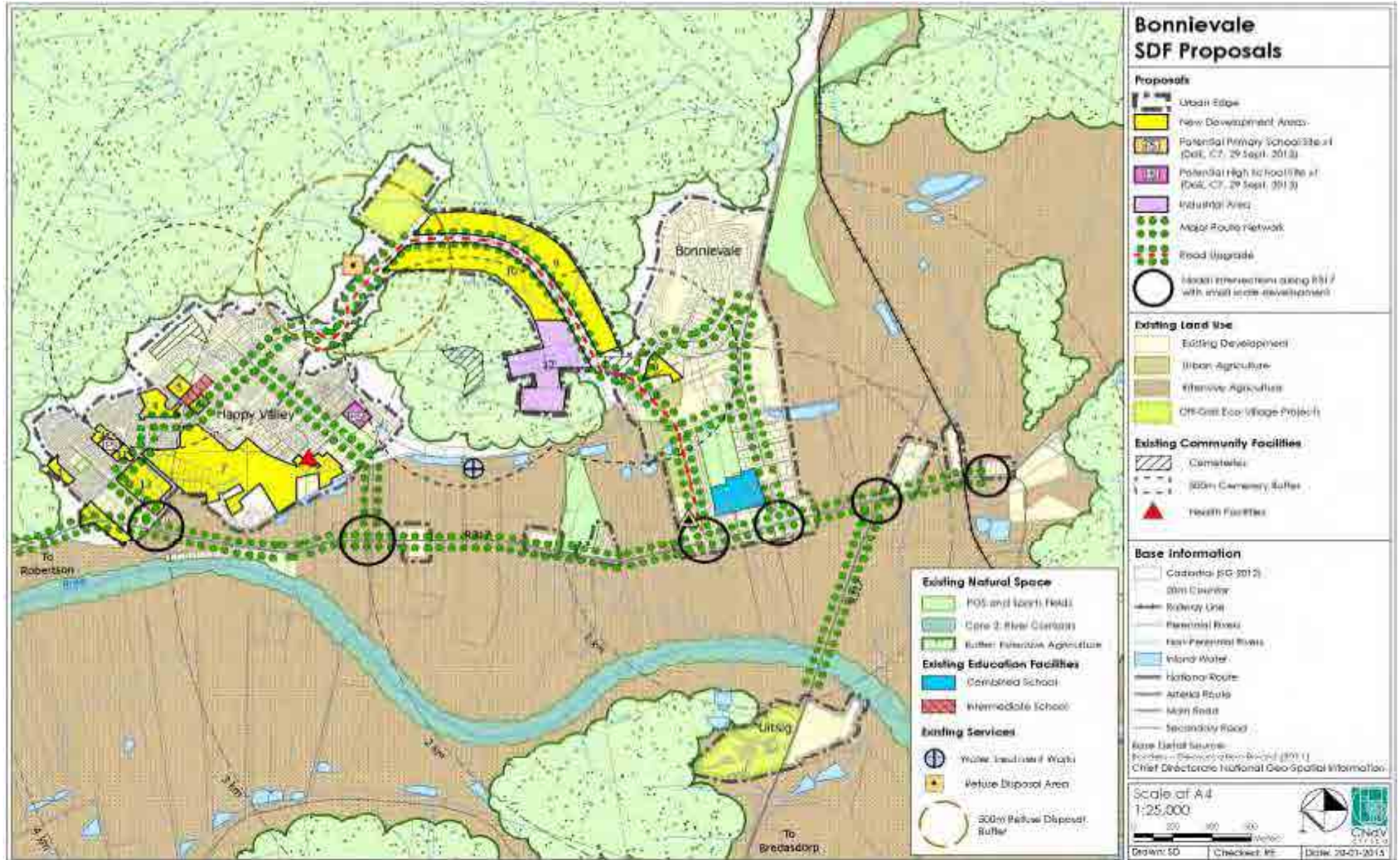
3.5.5.2.3.3. Spatial Planning Proposals per Town

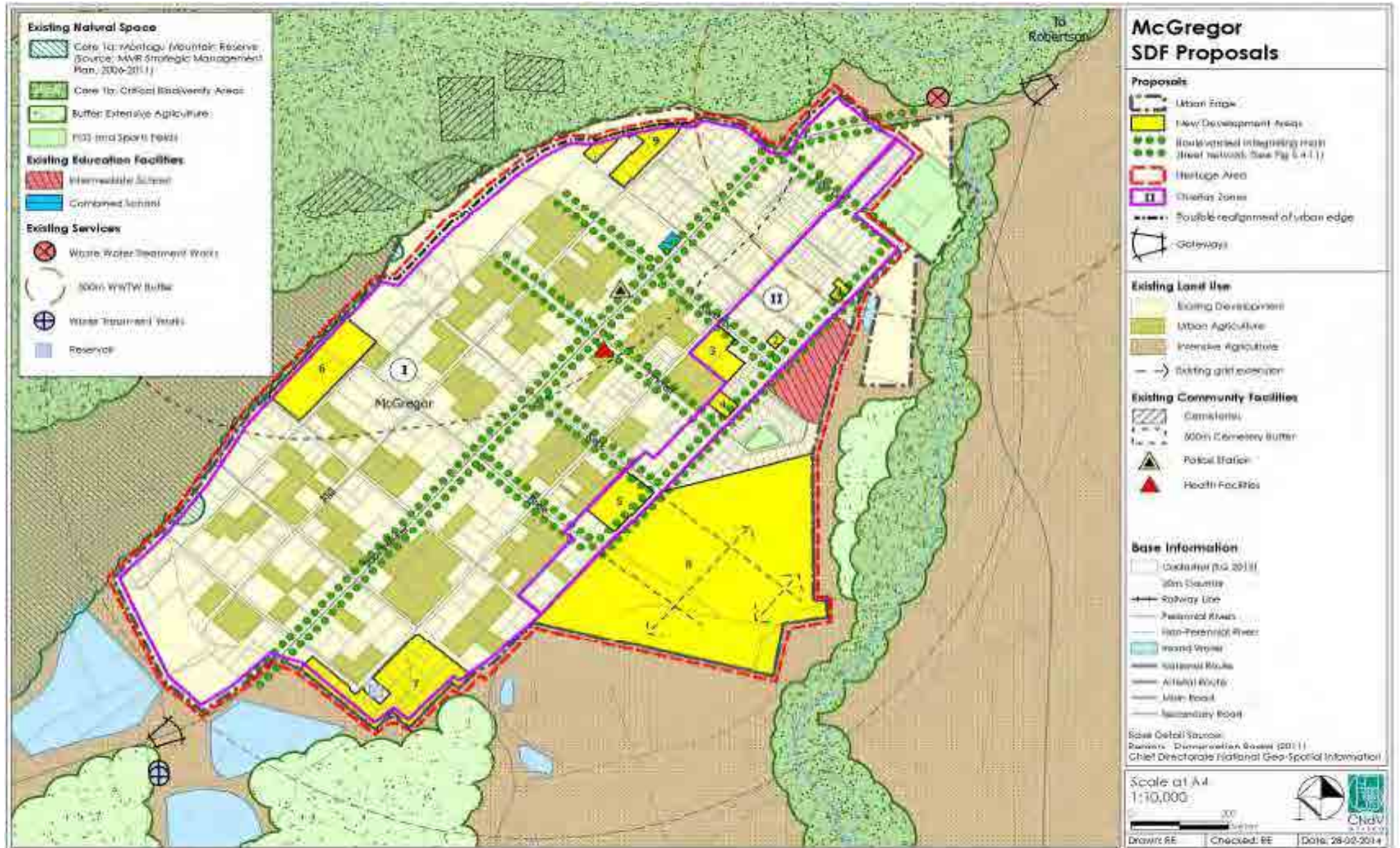
These plans identify, inter alia proposed development focus areas, new development area and precinct plan area within each of the towns within the area.













CHAPTER 4

FINANCIAL PLAN



Financial Overview

The implementation of the Integrated Development Plan is largely reliant on the efficiency of financial planning, and a strategy to enhance this capacity is necessary.

The envisaged long-term financial plan will give strategic direction and should support the municipality's objectives for the future and provide for the implementation of complex strategies.

It should include a 10 year outlook whereby financial strategy is linked to the master plans of main municipal functions; it should further also include a 5-year plan linked to business plans for delivery over the Medium Term Revenue and Expenditure Framework.

The aim of the plan is to leverage financial resources and government grants in an attempt to ensure budgeting for the unknown in a viable, sustainable and credible manner whilst the three-year budget is compiled in line with requirements of the MFMA and Municipal Systems Act.

Financial Management Arrangements

For the effective and efficient financial management of the municipality, all role-players, inclusive of the Municipal Councillors, must provide an environment conducive to good management. Local Government legislation and National Treasury regulations provide regulatory structure. Council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making.

The management arrangements of the Langeberg Municipality are reflected in the following documents:

| DOCUMENT | PURPOSE | STATUS |
|--|--|-------------------------|
| <i>Credit Control and Debt Collection Policy</i> | <i>To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts</i> | <i>In place</i> |
| <i>Indigent Policy</i> | <i>To subsidise indigent households with a specified level of income enabling them to pay for a basic package of municipal service.</i> | <i>In place</i> |
| <i>Irrecoverable Debt Policy</i> | <i>To provide a framework for the writing off of irrecoverable debt, in order to ensure that Council is in a position where it is not carrying debt which has prescribed or which is irrecoverable on its books.</i> | <i>Not in place yet</i> |
| <i>Tariff Policy</i> | <i>To provide a framework to determine rates and tariffs to finance expenditure.</i> | <i>In place</i> |
| <i>Rates Policy</i> | <i>To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners.</i> | <i>In place</i> |
| <i>Supply Chain Management Policy</i> | <i>To provide a system of procurement that gives effect to the principles of:</i> <ul style="list-style-type: none"> • <i>Fairness;</i> • <i>Equity;</i> • <i>Transparency;</i> | <i>In place</i> |

| DOCUMENT | PURPOSE | STATUS |
|------------------------------------|--|-------------------------|
| | <ul style="list-style-type: none"> • Competitiveness; • Cost effectiveness. | |
| <i>Investment Policy</i> | <i>To regulate and provide directives in respect of the investment of funds</i> | <i>In place</i> |
| <i>Asset Management Policy</i> | <i>To ensure that all aspects of assets from requisition to disposal are met</i> | <i>In place</i> |
| <i>Budget Policy</i> | <i>The policy sets out the budgeting principles which Langeberg Municipality will follow in preparing each annual budget. The policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Regulations in terms of the planning, preparation and approval of the annual and adjustments budgets. The framework for virements is also explained in this policy.</i> | <i>In place</i> |
| <i>Funding and Reserves Policy</i> | <i>The policy provides a framework to ensure that the annual budget of Langeberg Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year non cash backed liabilities. The policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Regulations.</i> | <i>Not in place yet</i> |

Financial Strategy

The optimal use of available resources, the maximum raising of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The Municipality has developed and implemented various strategies in this regard with the following table summarising key strategies:

STRATEGY CURRENTLY IN PLACE

Revenue raising strategies

- Extension of the Pre-paid electricity meters programme
- To bring pre-payment meter vending points within close proximity of all consumers
- To ensure optimal billing for services rendered and cash collection

| | |
|---------------------------------|---|
| Revenue Raising Strategies | <ul style="list-style-type: none"> • To ensure effective credit control and debt collection • In the structuring of tariffs, continue with the user-pay principal and full cost recovery • Revaluation of all properties as per the Municipal Property Rates Act, at market-related values • Outsourcing of pay-point facilities. |
| Asset management strategies | <ul style="list-style-type: none"> • Completed process of unbundling all infrastructure assets and compiling a new improved asset register. • Conducting audits on all moveable assets of the organisation. • To improve the over-all management of fixed property |
| Financial management strategies | <ul style="list-style-type: none"> • Continued cash flow management |

| | |
|--|---|
| Capital financing strategies | <ul style="list-style-type: none"> Continued use of Own Capital (CRR) Assessing national and provincial funding through proper requests, business plans and motivations. |
| Operational financing strategies | <ul style="list-style-type: none"> To introduce free basic services within the limits of affordability Implementation of proper tariff structures for all the services. “Economic-“and “Trading Services” being cost reflective. |
| Strategies that would enhance cost-effectiveness | <ul style="list-style-type: none"> Investigation into possibilities for utilising new technology to save costs Implementation of new systems/equipment acquired to address capacity shortages |

These strategies are further reflected in the Council’s budget estimates, where IDP inputs have been incorporated to assist with prioritisation.

Financial Resources Available

A municipality is a non-profit organisation and it should break even after contributing to the different funds and reserves and meeting normal operating expenses. Over the last two years the municipality has maintained a small percentage surplus and has transferred it from accumulated surpluses to the Capital Replacement Reserve. With the structuring of rates and tariffs both the user-pay principal and full cost recovery are applied. However reliance is placed on economic and trading services to fund the “Rate-and General Services”

The value of the Capital Replacement Reserve is R 37 139 419 at 30 June 2014.

Strong emphasis is further placed on the sourcing of funds from either national or provincial sources for the funding of all new projects or programmes. Currently the municipality will not be embarking on new External Funding to fund large infrastructure projects in the main.

Budget Projections

The Langeberg municipality has prepared a multi-year budget in accordance with budget reform requirements and is presented in the table below:

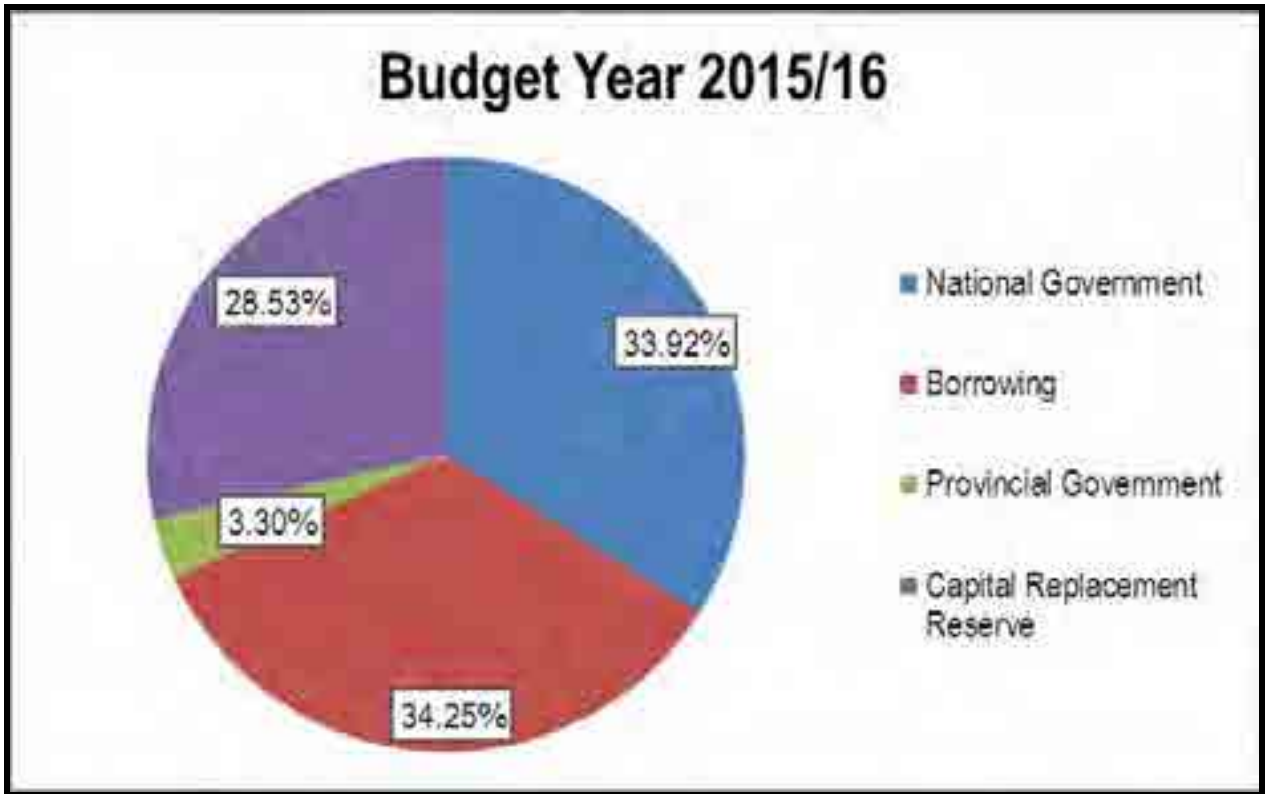
Budget Summary- Capital

| R thousand | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|--|---|------------------------|------------------------|
| | Budget Year 2015/16 | Budget Year +1 2016/17 | Budget Year +2 2017/18 |
| <u>Single-year expenditure to be appropriated</u> | | | |
| Vote 1 - FINANCE | - | - | - |
| Vote 2 - EXECUTIVE & COUNCIL | - | - | - |
| Vote 3 - STRATEGY & SOCIAL DEVELOPMENT | 5 074 570 | - | - |
| Vote 4 - CORPORATE SERVICES | 3 489 000 | - | - |
| Vote 5 - ENGINEERING SERVICES | 69 950 150 | 59 442 810 | 47 590 360 |
| Capital single-year expenditure sub-total | 78 513 720 | 59 442 810 | 47 590 360 |
| Total Capital Expenditure - Vote | 78 513 720 | 59 442 810 | 47 590 360 |
| <u>Capital Expenditure - Standard</u> | | | |
| <i>Governance and administration</i> | 2 624 570 | - | - |
| Executive and council | - | - | - |
| Budget and treasury office | - | - | - |
| Corporate services | 2 624 570 | - | - |
| <i>Community and public safety</i> | 6 589 000 | 2 500 000 | 2 500 000 |
| Community and social services | 5 089 000 | - | - |
| Sport and recreation | - | - | - |
| Public safety | - | - | - |
| Housing | 1 500 000 | 2 500 000 | 2 500 000 |
| Health | - | - | - |
| <i>Economic and environmental services</i> | 11 018 780 | 19 383 330 | 8 500 000 |
| Planning and development | - | - | - |
| Road transport | 10 168 780 | 19 383 330 | 8 500 000 |
| Environmental protection | 850 000 | - | - |
| <i>Trading services</i> | 58 281 370 | 37 559 480 | 36 590 360 |
| Electricity | 31 944 390 | 17 679 650 | 3 298 250 |
| Water | 3 528 430 | 11 929 830 | 24 792 110 |
| Waste water management | 8 969 830 | 4 400 000 | 6 600 000 |
| Waste management | 13 838 720 | 3 550 000 | 1 900 000 |
| <i>Other</i> | | | |
| Total Capital Expenditure - Standard | 78 513 720 | 59 442 810 | 47 590 360 |

The MTREF Capital Budget will be funded as follow:

| R thousand | 2015/16 Medium Term Revenue & Expenditure Framework | | |
|---|---|---------------------------|---------------------------|
| | Budget Year 2015/16 | Budget Year +1 2016/17 | Budget Year +2 2017/18 |
| Funded by: | | | |
| National Government | 26 632 820 | 20 872 810 | 20 990 360 |
| Provincial Government | 2 589 000 | - | - |
| District Municipality | | | |
| Other transfers and grants | - | - | - |
| Transfers recognised - capital | 29 221 820 | 20 872 810 | 20 990 360 |
| Public contributions & donations | | | |
| Borrowing | 26 890 000 | 13 100 000 | - |
| Internally generated funds | 22 401 900 | 25 470 000 | 26 600 000 |
| Total Capital Funding | 78 513 720 | 59 442 810 | 47 590 360 |

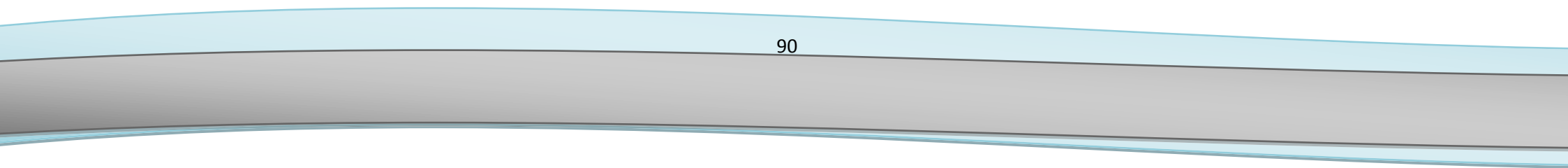
The graph below shows the capital expenditure for 2015/2016 per funding source expressed as a %:



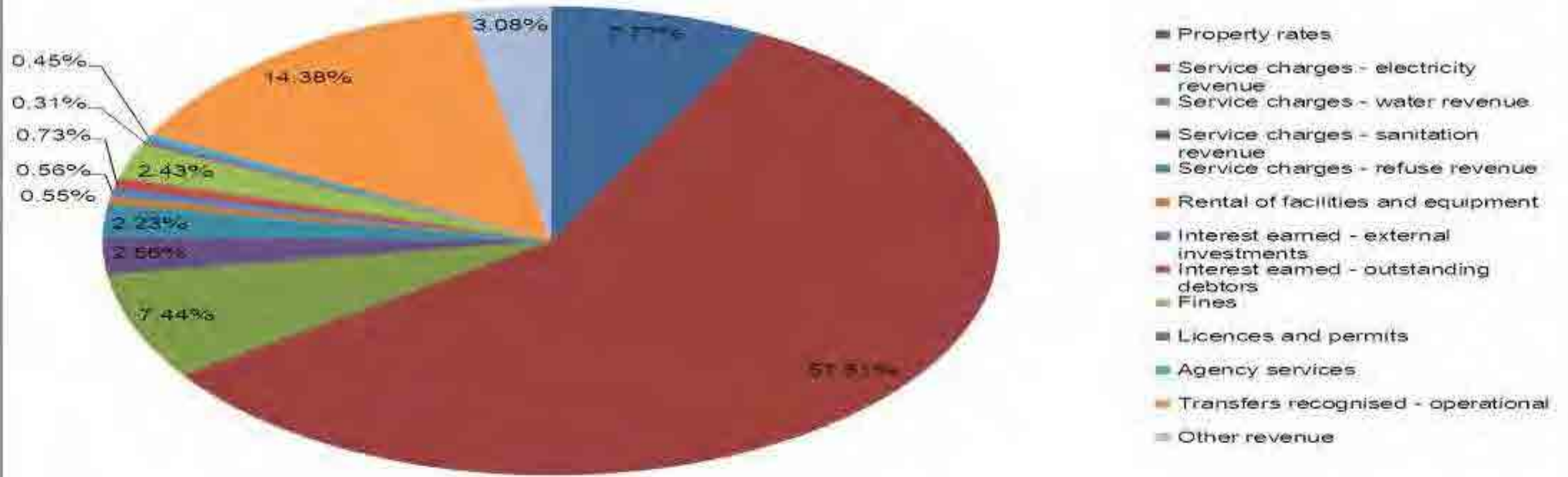
Budget Summary – Operating

| WC026 Langeberg - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure) | | | |
|---|--|-------------------------------|-------------------------------|
| Description | 2015/16 Medium Term Revenue & Expenditure Framework | | |
| | Budget Year 2015/16 | Budget Year +1 2016/17 | Budget Year +2 2017/18 |
| R thousand | | | |
| <u>Revenue By Source</u> | | | |
| Property rates | 40 567 270 | 43 351 690 | 46 136 070 |
| Property rates - penalties & collection charges | 486 940 | 515 670 | 544 550 |
| Service charges - electricity revenue | 303 898 320 | 337 566 450 | 357 838 500 |
| Service charges - water revenue | 39 308 360 | 42 547 560 | 46 275 240 |
| Service charges - sanitation revenue | 13 504 140 | 15 152 900 | 17 087 290 |
| Service charges - refuse revenue | 11 804 720 | 13 624 330 | 15 886 950 |
| Service charges - other | | | |
| Rental of facilities and equipment | 2 896 140 | 3 067 210 | 3 239 150 |
| Interest earned - external investments | 2 939 850 | 3 072 150 | 3 210 400 |
| Interest earned - outstanding debtors | 3 883 180 | 4 112 300 | 4 342 600 |
| Dividends received | - | - | - |
| Fines | 12 864 740 | 13 623 790 | 14 386 750 |
| Licences and permits | 1 635 280 | 1 731 810 | 1 828 860 |
| Agency services | 2 366 310 | 2 505 930 | 2 646 280 |
| Transfers recognised - operational | 75 991 580 | 116 696 190 | 90 287 640 |
| Other revenue | 16 282 070 | 17 584 890 | 19 167 810 |
| Gains on disposal of PPE | - | - | - |
| Total Revenue (excluding capital transfers and contributions) | 528 428 900 | 615 152 870 | 622 878 090 |
| <u>Expenditure By Type</u> | | | |
| Employee related costs | 159 969 540 | 168 775 830 | 181 249 220 |
| Remuneration of councillors | 8 858 480 | 9 337 990 | 9 843 450 |
| Debt impairment | 16 772 890 | 17 434 190 | 18 222 890 |
| Depreciation & asset impairment | 21 744 640 | 26 639 310 | 30 440 810 |
| Finance charges | 8 665 780 | 12 571 930 | 12 779 820 |
| Bulk purchases | 241 735 310 | 255 997 720 | 270 333 630 |
| Other materials | | | |
| Contracted services | 1 992 520 | 2 110 100 | 2 228 300 |
| Transfers and grants | 125 760 | 133 180 | 140 640 |
| Other expenditure | 97 377 690 | 140 677 240 | 116 862 100 |
| Loss on disposal of PPE | - | - | - |
| Total Expenditure | 557 242 610 | 633 677 490 | 642 100 860 |
| Surplus/(Deficit) | -28 813 710 | -18 524 620 | -19 222 770 |
| Transfers recognised - capital | 29 221 820 | 20 872 810 | 20 990 360 |
| Contributions recognised - capital | - | - | - |
| Contributed assets | | | |
| Surplus/(Deficit) after capital transfers & contributions | 408 110 | 2 348 190 | 1 767 590 |
| Taxation | | | |
| Surplus/(Deficit) after taxation | 408 110 | 2 348 190 | 1 767 590 |
| Attributable to minorities | | | |
| Surplus/(Deficit) attributable to municipality | 408 110 | 2 348 190 | 1 767 590 |
| Share of surplus/ (deficit) of associate | | | |
| Surplus/(Deficit) for the year | 408 110 | 2 348 190 | 1 767 590 |

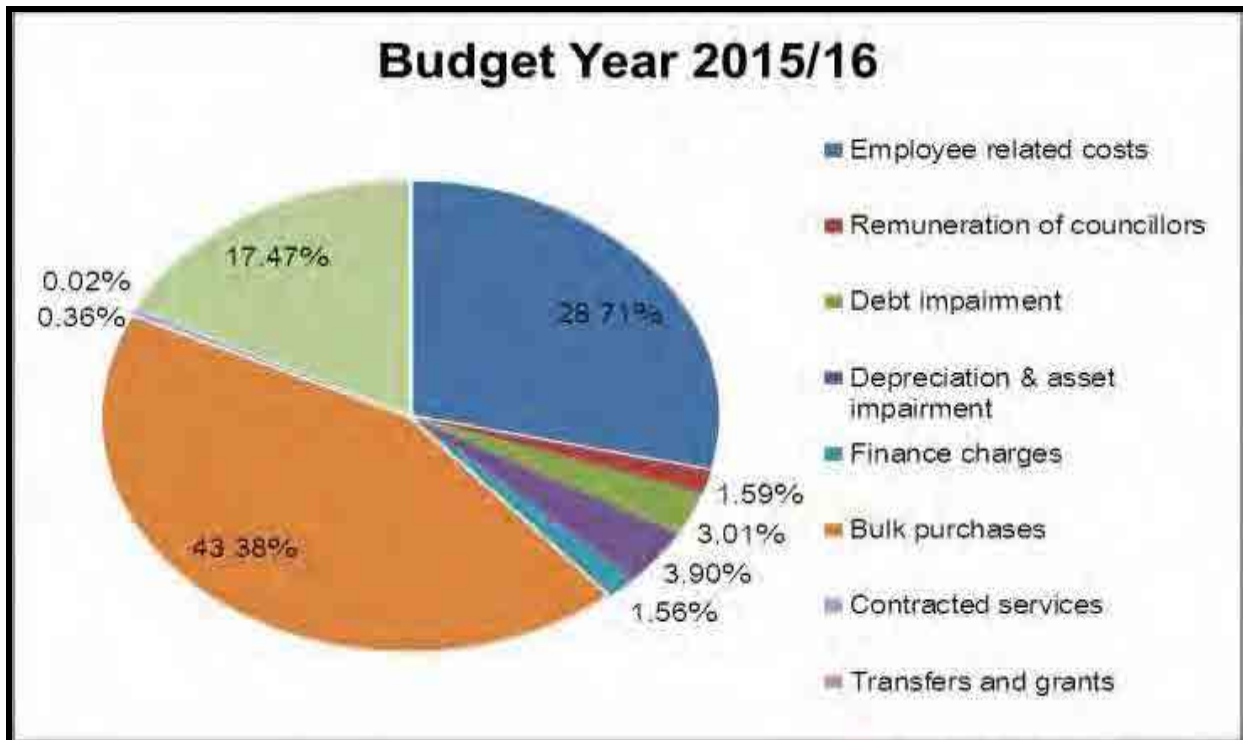
Revenue by Source: The graph below shows the funding of the 2015/16 budget per revenue source expressed as a %.



Budget Year 2015/16



Expenditure by Type: The graph below shows how the 2015/16 budget will be spent per expenditure type expressed as %



Free Basic Services

The municipality is currently providing free basic services to 7 472 indigent consumers and the amount in Rand value is shown below:

- Refuse R 9 305 140
- Water (Basic charges) R 3 635 600
- Sewerage R 12 038 740
- Electricity R 4 272 650

3.5.1.2.

LANGEBERG MUNICIPALITY

RISK REGISTER 2015/2016

| NUMBER | DEPARTMENT | RISK DESCRIPTION | ROOT CAUSES | IMPACT | LIKELIHOOD | INHERENT RISK | CURRENT CONTROL PROCESSES | CONTROL PROCESS EFFECTIVENESS | RATE | RESIDUAL RISK | ACTIONS TO IMPROVE MANAGEMENT OF THE RISK | ACTION OWNER | TIME SCALE |
|--------|-------------|--|--|--------|------------|---------------|--|-------------------------------|------|---------------|--|-------------------------------------|------------|
| 1 | Engineering | Deterioration of streets network | Lack of Master Planning Backlog in Maintenance works | 4 | 5 | 20 | Approval and Implementation of Pavement Management System | Good | 80% | 4 | Appointment of PSP for multi-year period for implementation of PMS Continuous implementation of PMS | Manager: Civil Engineering Services | 30/06/16 |
| 2 | Engineering | Storm Water Flood Damage | Inadequate storm water systems | 4 | 5 | 20 | Compilation/review of Storm Water Master Plan Implementation of Storm Water Master Plan | Good | 80% | 4 | Appointment of PSP for compilation of SW master plans | Director : Engineering Services | 30/06/16 |
| 3 | Engineering | Non-compliance with water and wastewater treatment standards | Non optimal management and operation of water and wastewater plants (low blue drop and green drop scores) Lack of dedicated water and wastewater treatment skills | 4 | 4 | 16 | Expansion of existing water and sanitation master plans to include analysis of water and wastewater treatment plants management, processes, capacities and compilation of comprehensive operation manuals. | Satisfactory | 65% | 5.6 | Implementation of operation manuals | Manager: Civil Engineering Services | 30/06/16 |

| NUMBER | DEPARTMENT | RISK DESCRIPTION | ROOT CAUSES | IMPACT | LIKELIHOOD | INHE-RENT RISK | CURRENT CONTROL PROCESSES | CONTROL PROCESS EFFECTIVENESS | RATE | RESIDUAL RISK | ACTIONS TO IMPROVE MANAGEMENT OF THE RISK | ACTION OWNER | TIME SCALE |
|--------|-------------|-------------------------------------|--|--------|------------|----------------|---|-------------------------------|------|---------------|---|--|------------|
| 4 | Engineering | Loss of income/high cost of service | Water losses/high Non Revenue Water | 5 | 3 | 15 | Analysis and compilation of water conservation/ Water demand Strategy | Good | 80% | 3 | Effective management of water systems (quick response time to leakages, monitoring of reservoir levels, etc.) Replacement of old water lines | Manager: Civil Engineering Services | On-going |
| 5 | Engineering | Loss of income | Electricity losses | 4 | 5 | 20 | Analysis of electricity usage per substation to determine losses | Satisfactory | 65% | 7 | Continuous monitoring and analysis of electricity losses | Manager: Electrical Engineering Services | 30/06/16 |
| 6 | Engineering | Abuse of overtime | Dependency on overtime as additional income source | 4 | 5 | 20 | Pre-approval of all overtime by Director: Engineering Services where practical. All emergency overtime to be recorded via call centre Continuous monitoring of excessive overtime of individual personnel | Weak | 40% | 12 | Strict monitoring of overtime | All managers and supervisors | On-going |

| NUMBER | DEPARTMENT | RISK DESCRIPTION | ROOT CAUSES | IMPACT | LIKELIHOOD | INHE-RENT RISK | CURRENT CONTROL PROCESSES | CONTROL PROCESS EFFECTIVENESS | RATE | RESIDUAL RISK | ACTIONS TO IMPROVE MANAGEMENT OF THE RISK | ACTION OWNER | TIME SCALE |
|--------|--|---|--|--------|------------|----------------|--|-------------------------------|------|---------------|--|-----------------|------------|
| 7 | Sustainable integrated Human Settlement | Uncontrolled influx into informal settlements that causes serious socio economic problems and non- availability of basic services | Unemployment Seasonal workers on farms that do not return home after harvest season Lack of control measures | 4 | 5 | 20 | Compilation and promulgation of relevant bylaws. Implementation of law enforcement unit to apply bylaws Continuous monitoring of new influx into informal settlements Development of Transfer camp in Robertson | Satisfactory | 65% | 7 | Appoint service provider to compile bylaws Approve and promulgate bylaws Get approval and implement law enforcement unit Request ward committee members to assist with monitoring of new influx to informal settlements Engage with agricultural unions on problem with seasonal workers Plan transfer camp and obtain funding for installation of basic services | Manager Housing | 30/06/16 |
| 8 | Sustainable integrated Human Settlement | Non credibility of housing allocation process | Lack of transparency in allocation process Lack of correct information on qualifying criteria and allocation process for applicants | 4 | 5 | 20 | Submission of beneficiary lists to portfolio committee Community information meetings to explain housing policy | Satisfactory | 20% | 12 | Finalise Housing Policy Inform Councillors on Housing Policy Strictly Implementation of the housing policy | Manager Housing | 30/06/16 |

| NUMBER | DEPARTMENT | RISK DESCRIPTION | ROOT CAUSES | IMPACT | LIKELIHOOD | INHERENT RISK | CURRENT CONTROL PROCESSES | CONTROL PROCESS EFFECTIVENESS | RATE | RESIDUAL RISK | ACTIONS TO IMPROVE MANAGEMENT OF THE RISK | ACTION OWNER | TIME SCALE |
|--------|--|---|--|--------|------------|---------------|---|-------------------------------|------|---------------|--|---------------------------------------|------------|
| 9 | Sustainable integrated Human Settlement | Unlawful land use | Lack of law enforcement capacity to implement legal action against transgressors | 4 | 5 | 20 | Implementation of law enforcement unit to apply applicable legislation/bylaws Availing of legal capacity to implement legal action against transgressors | Good | 80% | 4 | Finalise job descriptions of Land Control Unit and fill posts | Manager Town Planning | 30/06/16 |
| 10 | Performance Management | SDBIP - properly reporting and verification of reporting - POE for KPI reported on SDBIP report | Lack of proper record keeping | 3 | 3 | 9 | POE files Standard operating procedures | Satisfactory | 65% | 3.1 5 | Verifications on POE to be done monthly on ignite system by the PMS Officer Reported information must be verifiable for its Accuracy, Validity and completeness | PMS officer | On-going |
| 11 | IT Department | No regular reviews of systems and control of end user on programmes | The frequency of administrator users access reviews cannot be defined | 3 | 3 | 9 | No current controls | Weak | 40% | 5.4 | Monthly reports to be generated and forwarded to the line managers for review of user activities, exception to be followed | Senior Network Administrator: E Prins | On-going |

| NUMBER | DEPARTMENT | RISK DESCRIPTION | ROOT CAUSES | IMPACT | LIKELIHOOD | INHE-RENT RISK | CURRENT CONTROL PROCESSES | CONTROL PROCESS EFFECTIVENESS | RATE | RESIDUAL RISK | ACTIONS TO IMPROVE MANAGEMENT OF THE RISK | ACTION OWNER | TIME SCALE |
|--------|--------------------|---|--|--------|------------|----------------|---|-------------------------------|------|---------------|---|---|------------|
| 12 | IT Department | IT Service Continuity | The DRP has not yet been tested. | 3 | 3 | 9 | A project plan will be put in place to monitor and track the progress of the disaster recovery site implementation according to agreed mile stones and timelines, and will also make provision for testing of the DRP once the site is completed. | Weak | 40% | 5.4 | The service provider is busy with the testing phase on the firewalls and that will be done by the end of 30 March 2015 Backup policy will be updated on completion and implementation of DR Site, as new backup strategy is part of the scope of implementation. Completion date 30 May 2015. | Senior Network Administrator: E Prins | 30/06/16 |
| 13 | Corporate Services | Non execution of resolutions | Poor execution of resolutions | 2 | 5 | 10 | Resolutions were sent by e-mail and collaborator to relevant personnel for execution | Good | 80% | 2 | Monthly feedback from relevant personnel | Manager: Administrative Support | On-going |
| 14 | Corporate Services | Vandalism of Municipal property, facilities and installations | Lack of security of property, Non-Monitoring of sports fields, Use of alcohol at the pools, Lack of Boundary fencing | 4 | 5 | 20 | Roaming security in place which is n not effective | Weak | 40% | 12 | Appointment of staff. Availability of Funds to install proper alarm systems, fencing, lightning etc. | Manager: Property Administration Manager: Community Facilities Manager: Parks and Amenities | 30/06/16 |

| NUMBER | DEPARTMENT | RISK DESCRIPTION | ROOT CAUSES | IMPACT | LIKELIHOOD | INHE-RENT RISK | CURRENT CONTROL PROCESSES | CONTROL PROCESS EFFECTIVENESS | RATE | RESIDUAL RISK | ACTIONS TO IMPROVE MANAGEMENT OF THE RISK | ACTION OWNER | TIME SCALE |
|--------|--------------------|--|--|--------|------------|----------------|--|-------------------------------|------|---------------|---|---|------------|
| 15 | Human Resources | Employees may take leave, but no leave form reach the HR office, Leave not captured at all or not captured timeously by HR officials | Poor management controls from Manager and supervisor, The managers and supervisors do not make sure that the leave form has reached the HR department which result to the HR not to capture the leave or eave not captured timeously | 4 | 3 | 12 | Monthly checks with time sheets Managers and supervisors were instructed to check their time sheets vs leave forms | Weak | 40% | 7.2 | Monthly checks with time sheets Managers to make sure that the leave is approved before leave is taken. HR to capture leave on the system timeously | All Managers to work with the HR Manager and Supervisors affected | 30/06/16 |
| 16 | Corporate Services | Call Centre not operational | Electricity Failure | 4 | 2 | 8 | Arrangements in place to use generator to supply electricity | Weak | 40% | 4.8 | To be in possession of own generator for Call Centre | Manager: Governance Support | On-going |
| 17 | Corporate Services | Malfunctioning of Ward Committees | Community Liaison Workers not attending meetings | 3 | 2 | 6 | Ward Committee Coordinator to attend ward committee meetings | Weak | 40% | 3.6 | Training of ward committee members to take minutes | Manager: Governance Support | On-going |
| 18 | Financial Services | Non Compliance to general recognized accounting practice | Transactions are not recorded correctly in the financial statements | 5 | 3 | 15 | Asset transactions are checked by Controller: Asset Management. Financial statements are checked and reviewed | Good | 80% | 3 | Time schedules are implemented for checking and reviewing of financial statements | Manager : Budget and Support Services | 30/06/16 |

| NUMBER | DEPARTMENT | RISK DESCRIPTION | ROOT CAUSES | IMPACT | LIKELIHOOD | INHERENT RISK | CURRENT CONTROL PROCESSES | CONTROL PROCESS EFFECTIVENESS | RATE | RESIDUAL RISK | ACTIONS TO IMPROVE MANAGEMENT OF THE RISK | ACTION OWNER | TIME SCALE |
|--------|--------------------|---|--|--------|------------|---------------|---|-------------------------------|------|---------------|--|---------------------------------------|------------|
| 19 | Financial Services | The municipality is not financial viable. | Cash situation of municipality are not managed properly | 5 | 3 | 15 | Financial situation of the municipality are monitored on a monthly basis | Good | 80% | 3 | The monthly section 71 reports should be checked and remedial actions should be taken as soon as it is indicated that the financial viability of the municipality is under pressure. | Manager : Budget and Support Services | On-going |
| 20 | Financial Services | Procurement are not done cost-effective in the case of deviations | Quotations/Tenders are not invited in case of deviations | 2 | 3 | 6 | Prices are checked for reasonability | Weak | 40% | 3.6 | Deviations are handled/approved by Director. Minimisation of Deviations Using of the suppliers currently on the Database | Sr SCM Practitioner | On-going |
| 21 | Financial Services | Awarding of quotations are not done according to the SCM regulations/policy | SCM officials award quotations to family or friends | 3 | 3 | 9 | The Snr SCM Practitioner checks and approves all quotations that have been awarded. | Good | 80% | 3 | Spot checks are done on the allocation of quotations to suppliers | Sr. SCM Practitioner | On-going |

| NUMBER | DEPARTMENT | RISK DESCRIPTION | ROOT CAUSES | IMPACT | LIKELIHOOD | INHE-RENT RISK | CURRENT CONTROL PROCESSES | CONTROL PROCESS EFFECTIVENESS | RATE | RESIDUAL RISK | ACTIONS TO IMPROVE MANAGEMENT OF THE RISK | ACTION OWNER | TIME SCALE |
|--------|------------------------------------|--|---|--------|------------|----------------|---|-------------------------------|------|---------------|--|---------------------------------|------------|
| 22 | Financial Services- Credit control | Moneys are not recovered from consumers/residents | Credit control steps are not enforced properly/effectively | 4 | 3 | 12 | Outstanding debtors are monitored on monthly bases. | Good | 80% | 3 | The Controller: Credit Control ensures that the Credit Control policy is implemented effectively. Accounts in arrears to be transferred to the attorneys | Manager: Income and Expenditure | On-going |
| 23 | Financial Services- SCM | Consumers are not charged correctly | The consumption and/or tariffs are incorrectly recorded on the financial system. | 4 | 3 | 12 | Fault lists of consumption are checked by the Controller: Income. Charges per tariff are checked on a monthly basis by the Manager: | Good | 80% | 2.4 | A new debtors system will be implemented and CFO do spot checks.. | Manager: Income and Expenditure | On-going |
| 24 | Financial Services- SCM | SCM – Duplicate Supplier information on Suppliers database | SCM supplier database is not updated on an annual bases to eliminate duplications of supplier information on their system | 4 | 4 | 16 | Database is being checked | Weak | 40% | 9.6 | Suppliers to be registered on the suppliers-database annually. The supplier's database will be checked on quarterly basis. | Sr. SCM Practitioner | On-going |

| NUMBER | DEPARTMENT | RISK DESCRIPTION | ROOT CAUSES | IMPACT | LIKELIHOOD | INHE-RENT RISK | CURRENT CONTROL PROCESSES | CONTROL PROCESS EFFECTIVENESS | RATE | RESIDUAL RISK | ACTIONS TO IMPROVE MANAGEMENT OF THE RISK | ACTION OWNER | TIME SCALE |
|--------|------------------------|--|---|--------|------------|----------------|--------------------------------|-------------------------------|------|---------------|--|---------------------|------------|
| 25 | Financial Services-SCM | Awards made to employees in the service of the state | No access to information to enable the management to monitor compliance with applicable laws and regulations in terms of identifying suppliers in the service of the state who do not declare their interests as such | 3 | 5 | 15 | Supply Chain Management Policy | Good | 80% | 4 | The suppliers will be checked before entered into the business | Sr SCM Practitioner | On-going |



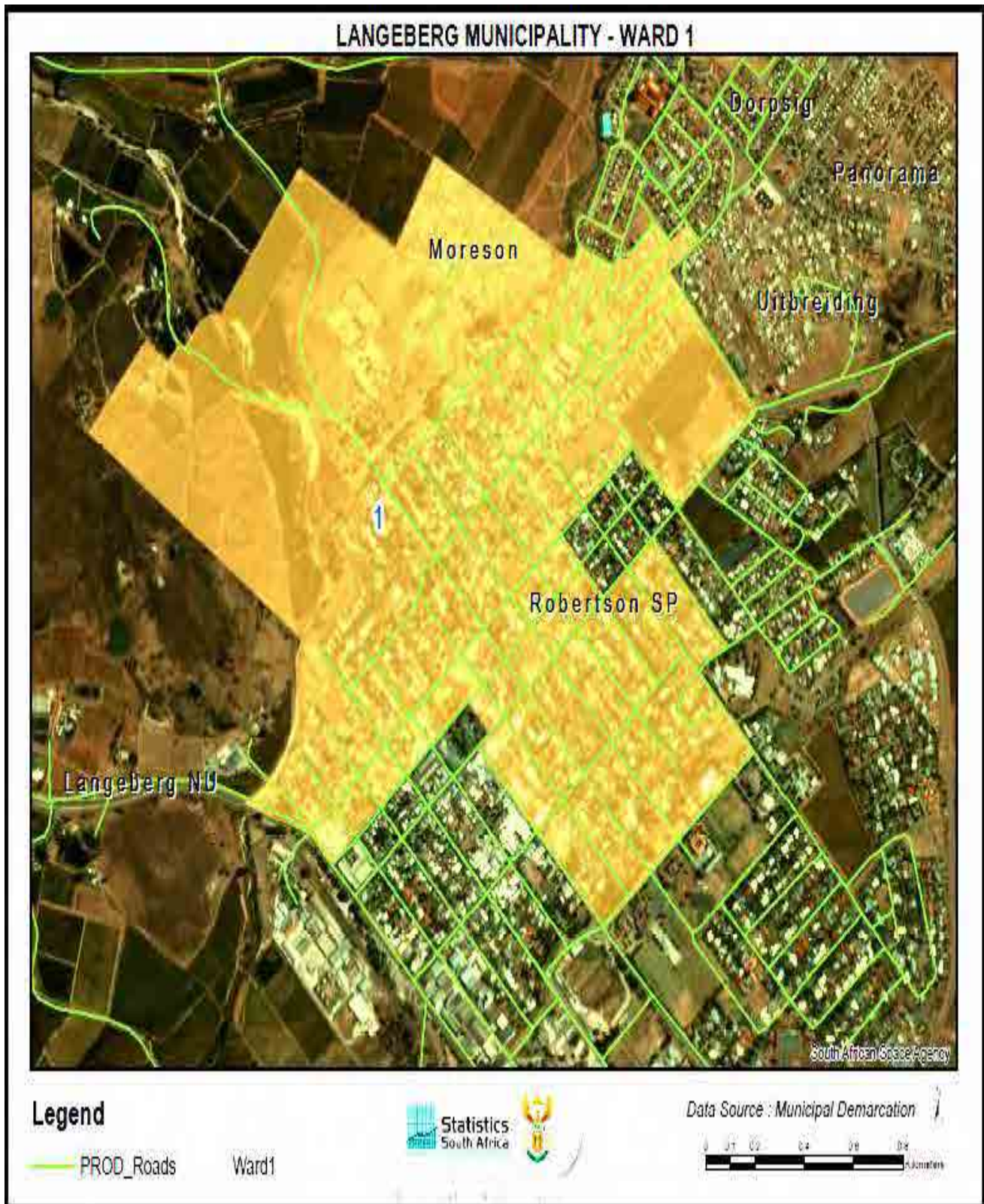
CHAPTER 5

WARD BASED PLANNING



5.1 WARD 1

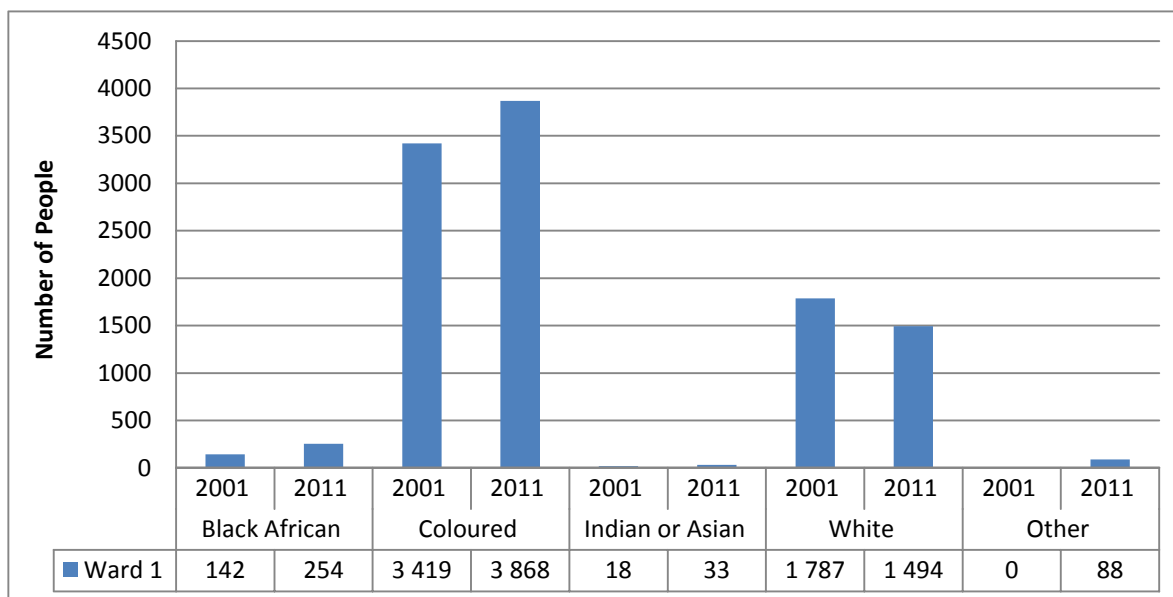
5.1.1 Area Map (Robertson Urban)



5.1.2. Ward Information

5.1.2.1. Population

1.1 Population group



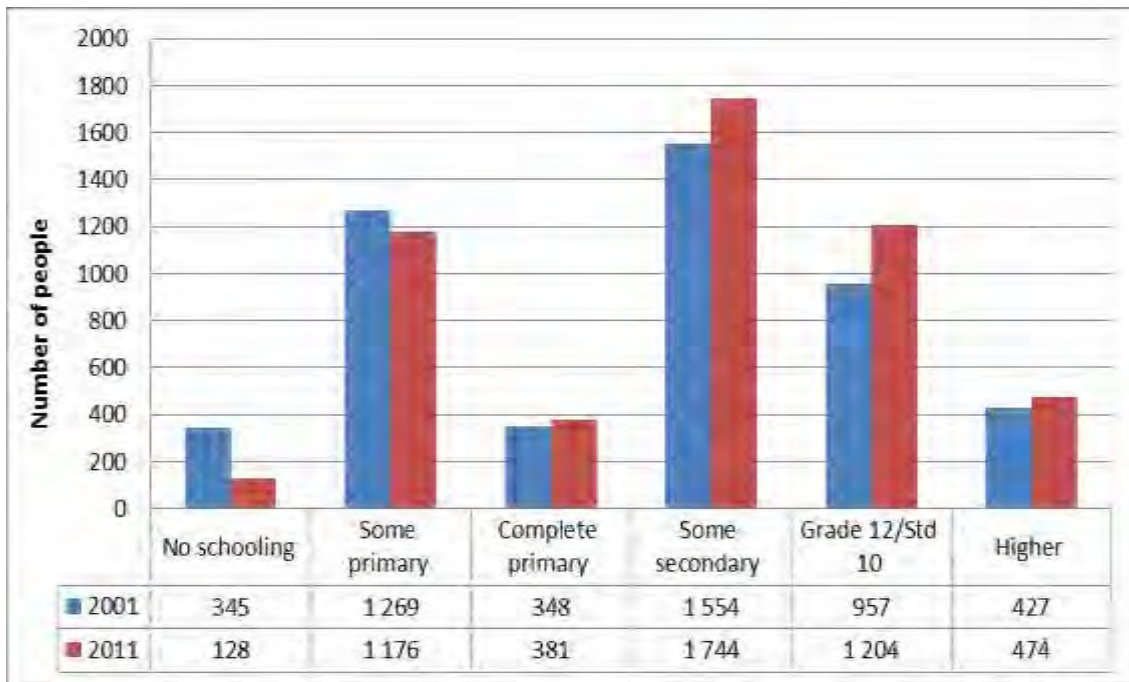
The above figure shows the distribution of population in ward 1 of Langeberg Municipality by population groups. The population has increased in all population groups in ward 1 between 2001 and 2011. Most of people residing in wards in were classified as coloureds in 2001 and 2011.

5.1.2.2. Language



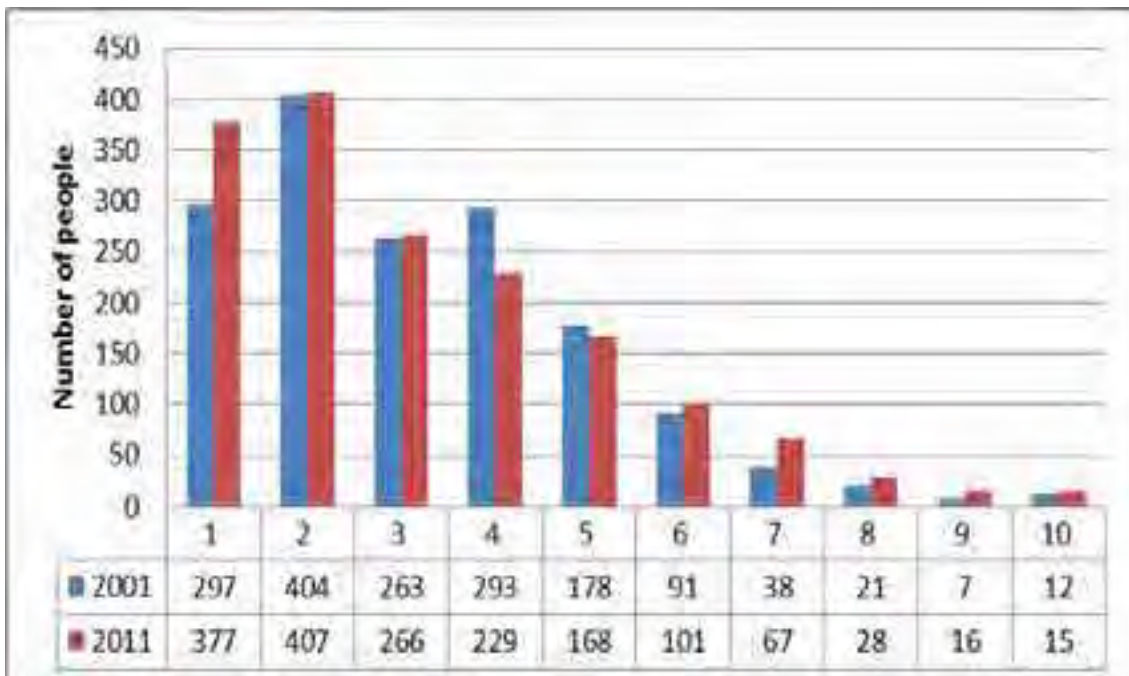
The above figure shows the distribution of people by the main language spoken in ward 1 of Langeberg Municipality. Afrikaans was the most spoken language in ward 1 followed by English, IsiXhosa and other languages in both 2001 and 2011.

5.1.2.3. Education



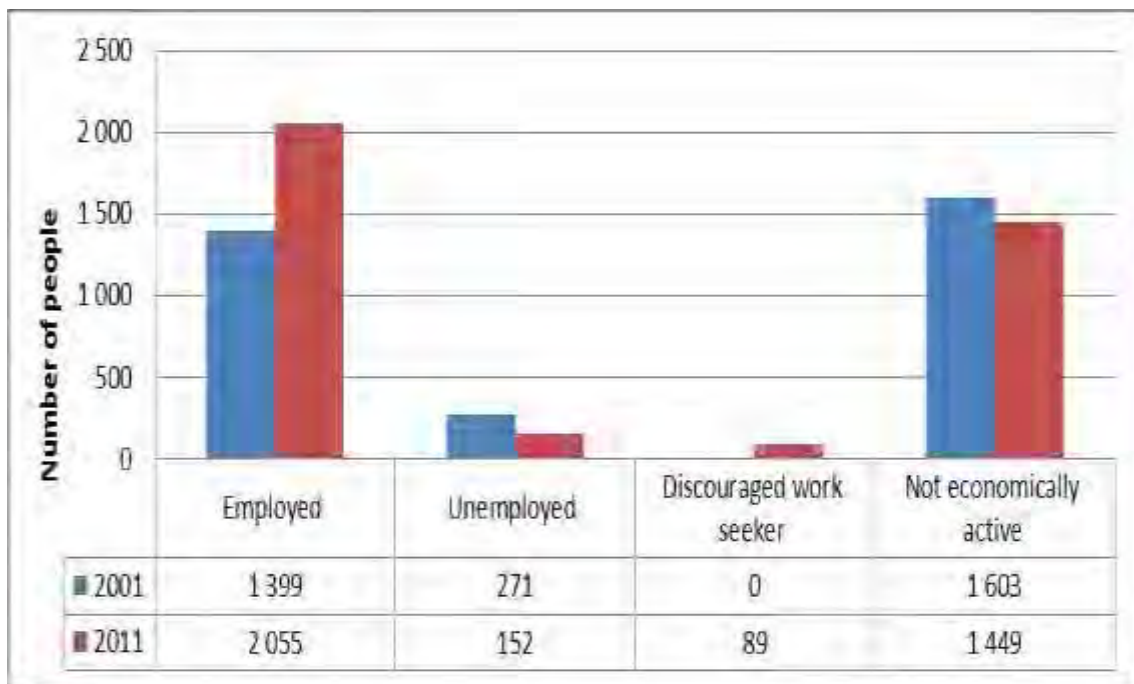
The above figure shows distribution of people by the level of education completed in ward 1 of Langeberg Municipality. The figure shows a decrease in the number of people with no schooling while there has been increase in the number of people who have higher qualification between 2001 and 2011.

5.1.2.4. Household Size



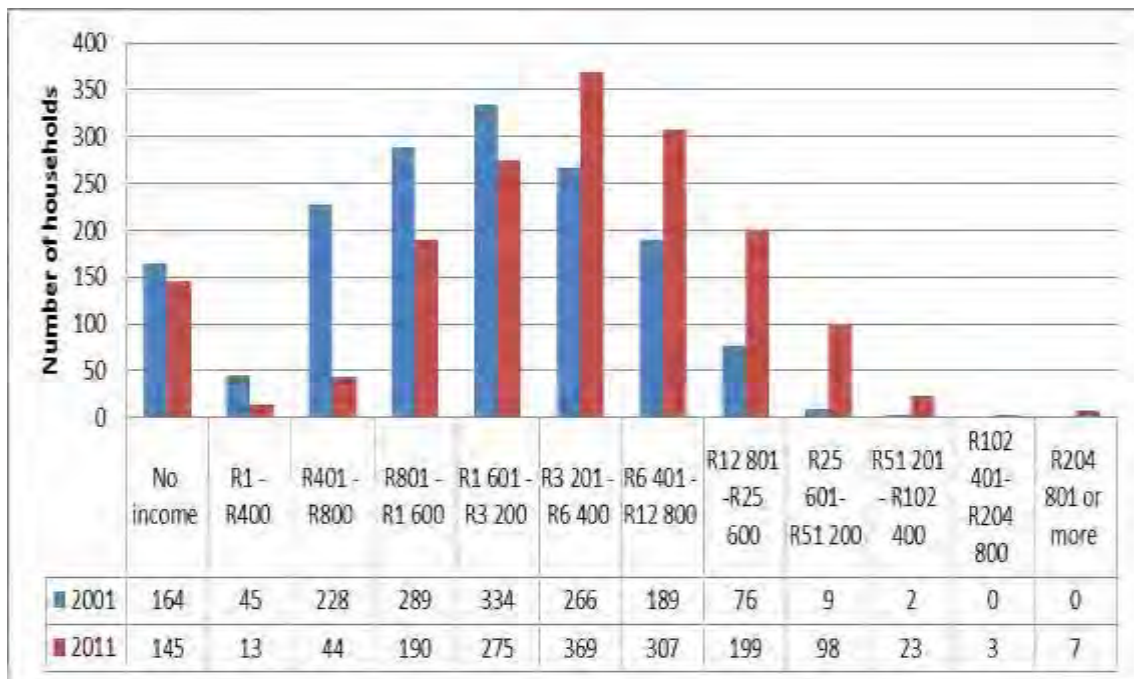
The figure above shows distribution of household by household size in ward 1 of Langeberg Municipality. Most households had two members in both 2001 and 2011; there has been an increase in the household that had 6 or more members in the same period.

5.1.2.5. Employment Status



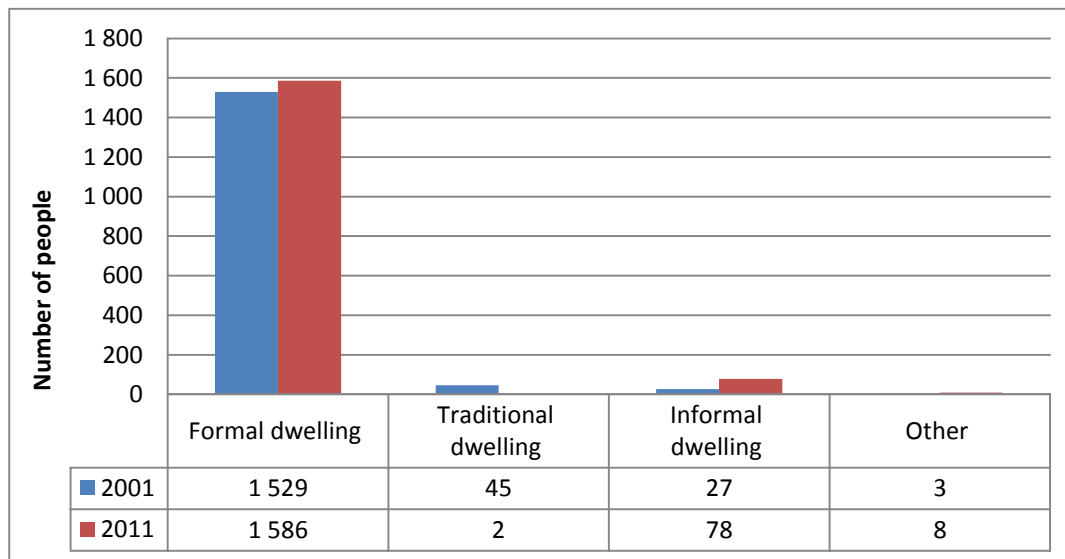
The above figure shows the population distribution of people by official employment status in ward 1 of Langeberg Municipality. The number of people who were employed increased from 1 399 to 2 055 in 2001 and 2011 respectively while people who were unemployed and not economically active decreased from 271 to 152 and 1 603 to 1 449 respectively in the same period.

5.1.2.6. Monthly Household Income



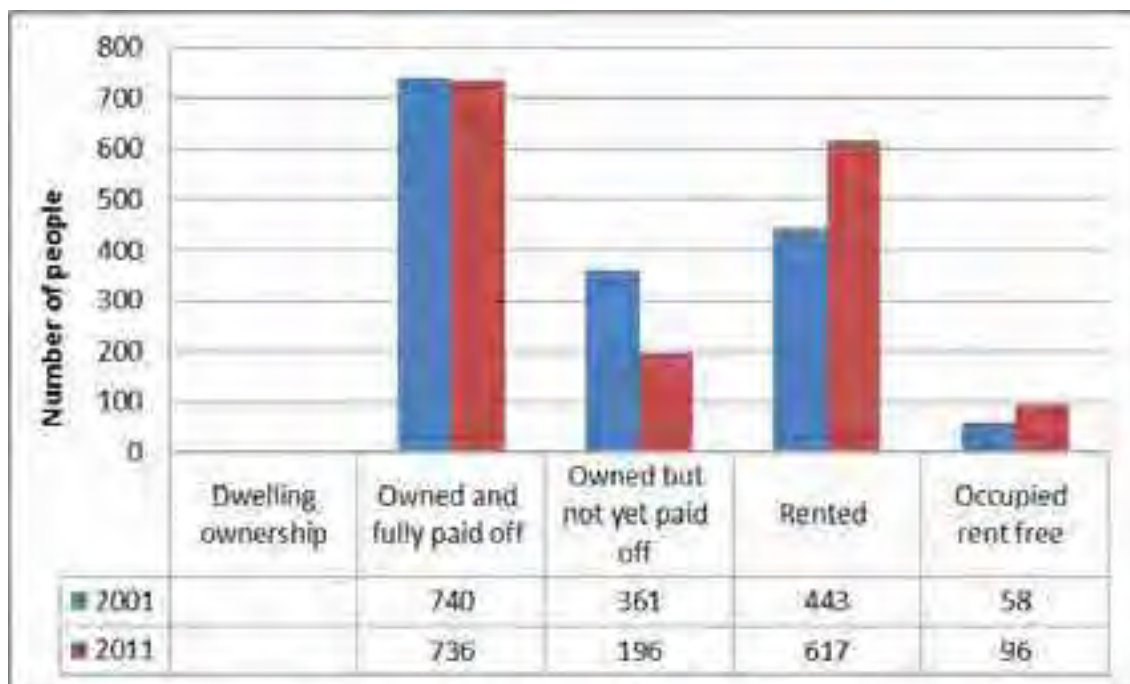
The above figure shows distribution of households by monthly household income in ward 1 of Langeberg Municipality. There has been slight decrease on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R12 801 – R25600 in the same period.

5.1.2.7. Dwelling Type



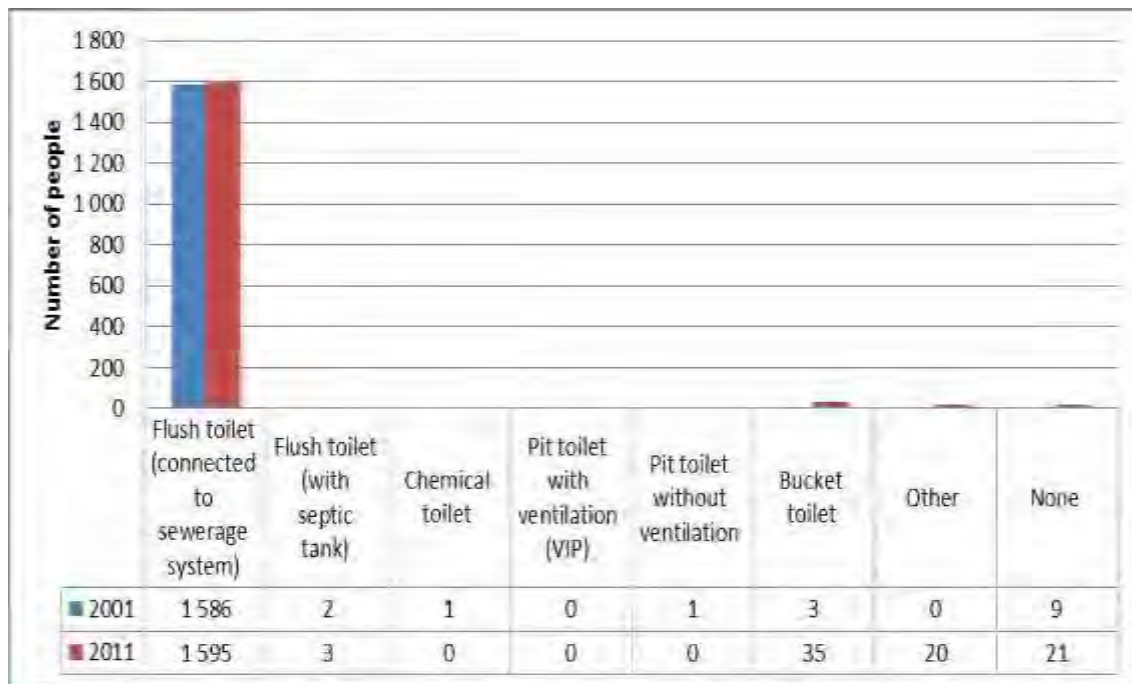
The figure above figure shows the distribution of households by type of dwelling in ward 1. Most of households in ward 1 were formal dwelling in 2001 and 2011. The informal households have slightly increased from 27 in 2001 to 78 in 2011.

5.1.2.8. Tenure Status



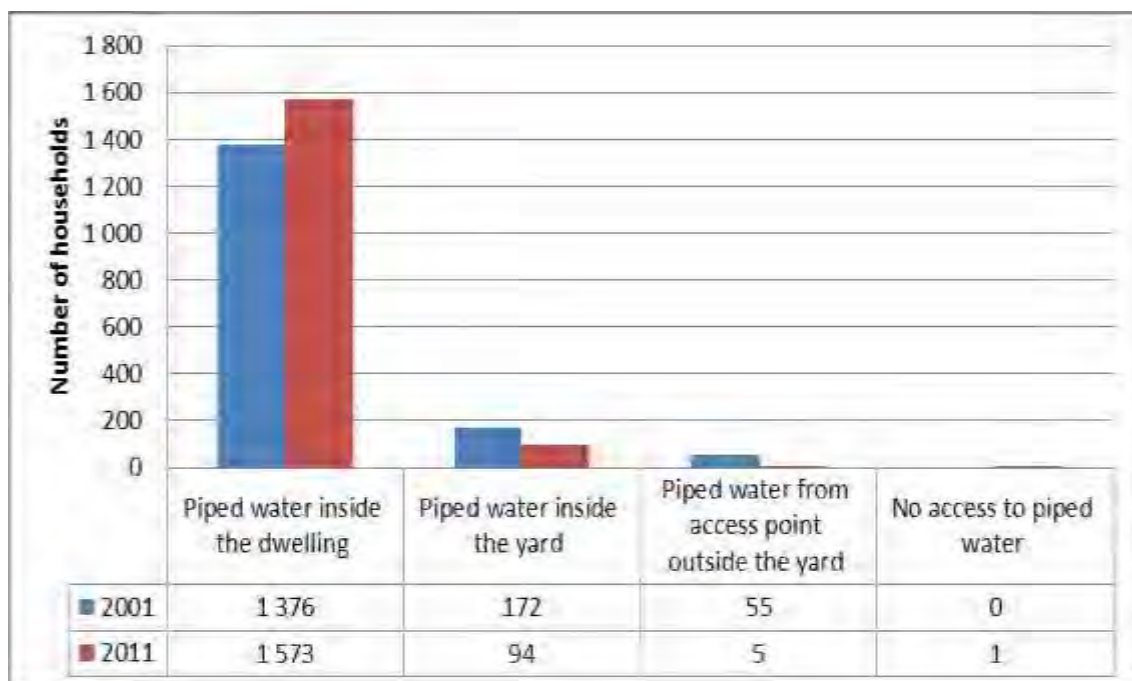
The figure above figure shows the distribution of households by tenure status in ward 1. Most of households in ward 1 were owned and fully paid off in 2001 and 2011. The number of households that were rented in ward 1 increased from 443 (2001) to 617 (2011),

5.1.2.9. Toilet Facilities



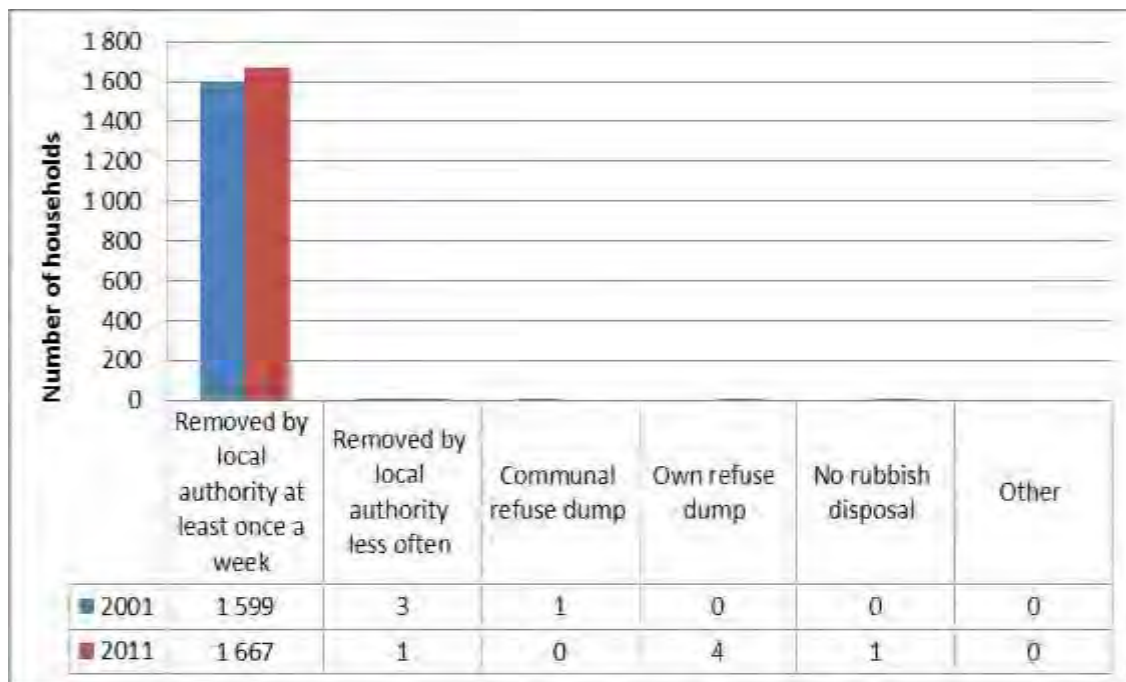
The above figure shows the distribution of households by toilet facilities in ward 1, Majority of household in ward 1 had flush toilet connected to sewerage system in both 2001 and 2011.

5.1.2.10. Source of Water



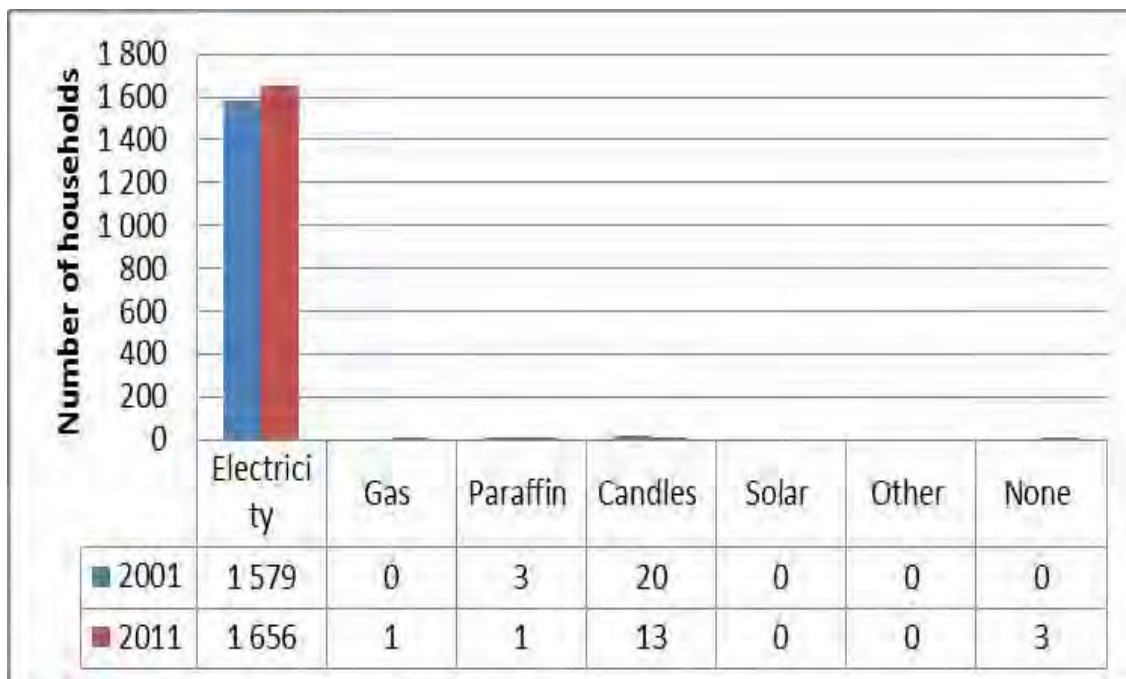
The above figure shows the distribution of household by source of water. Majority of households in ward 1 had access to piped water inside the dwelling/yard in both 2001 and 2011.

5.1.2.11. Refuse Disposal



The above figure shows the distribution of household by refuse disposal. Majority of households in ward 1 had their refuse disposal removed by local authority in both 2001 and 2011. Four households in ward 1 used their own refuse disposal while one household had no rubbish disposal in 2011.

5.1.2.12. Energy for Lighting



The above figure shows the distribution of household by energy for lighting. Majority of households in ward 1 used electricity as a source of energy for lighting in both 2001 and 2011. Few households in ward 1 used candles as their source of energy for lighting.

5.1.3. Ward Planning

5.1.3.1 Ward Priorities

| WARD / WYK 1 WARD BASED PLANNING WYKS-GEBASEERDE BEPLANNING | | |
|---|---|--|
| 2015-2016 IDP Inputs / GOP Insette | 2015-2016 Top 5 Priorities / Prioriteite | 2014-2015 Top 5 Priorities / Prioriteite |
| 1. Build a Multi Purpose Centre <i>Bou 'n Veeldoelige Sentrum</i> | 1. Build a Multi Purpose Centre <i>Bou 'n Veeldoelige Sentrum</i> | 1. Build bathrooms to Scaiffe houses in Tindal street <i>Bou badkamers aan Scaiffe huise in Tindalstraat</i> |
| 2. Launch job creation projects <i>Loods werkskeppingsprojekte</i> | 2. Launch job creation projects <i>Loods werkskeppingsprojekte</i> | 2. Tar/pave Môreson St and fix all pavements <i>Teer/plavei Môresonstraat en herstel alle sypaadjes</i> |
| 3. Upgrade gravel roads to tarred roads <i>Opgradeer grondpaaie na teerpaaie</i> | 3. Upgrade gravel roads to tarred roads <i>Opgradeer grondpaaie na teerpaaie</i> | 3. Build a Multi Purpose Centre to address social problems <i>Bou 'n Veeldoelige sentrum om maatskaplike probleme aan te spreek</i> |
| 4. Provide high mast lighting in Alphinia Avenue 5. <i>Voorsien hoë-mas beligting in Alphinialaan</i> | 4. Provide high mast lighting in Alphinia Avenue <i>Voorsien hoë-mas beligting in Alphinialaan</i> | 4. Launch development and skills programmes for youth <i>Loods ontwikkelings- en vaardigheidsprogramme vir jeug</i> |
| 6. Build a bridge from Môreson to Sonskyn <i>Bou 'n brug vanaf Môreson na Sonskyn</i> | 5. Build a bridge from Môreson to Sonskyn <i>Bou 'n brug vanaf Môreson na Sonskyn</i> | 5. Clean Willem Nels River <i>Maak Willem Nelsrivier skoon</i> |
| 7. Provide speed humps (First Ave and Second Ave) <i>Voorsien spoedbrekers (Eerstelaan en Tweedelaan)</i> | | |
| 8. Maintain Willem Nels River <i>Hou Willem Nels Rivier instand</i> | | |

5.1.3.2. Community Participation

| WARD / WYK 1 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|--|
| Facebook Comments <i>Facebook Kommentaar</i> | <ul style="list-style-type: none"> • Fix and tar River Street <i>Herstel en teer Rivierstraat</i> • Provide a refuse removal service in River Street <i>Voorsien 'n vullisverwyderingsdiens in Rivierstraat</i> • Address drainage and sewerage problems in River Street <i>Spreek stormwater en rioolprobleme in Rivierstraat aan</i> • Address litter problems in River Street <i>Spreek rommelprobleme in Rivierstraat aan</i> • Provide a visible street name: River Street <i>Voorsien 'n sigbare straatnaam: Rivierstraat</i> • Charge an affordable entrance fee to swimming pools – a 50% increase is excessive and not affordable <i>Hef 'n bekostigbare toegangsfooi vir swembaddens – 'n 50% verhoging is buitensporig en nie bekostigbaar nie</i> |
| SMS | <ul style="list-style-type: none"> • Tar streets in Môreson / <i>Teer strate in Môreson</i> • Take action against drug dealers occupying municipal houses <i>Tree op teen smokkelaars wat Munisipale huise bewoon</i> • Maintain streets and public spaces (parking area in Dirkie Uys Street Swimming Pool, opposite church in Park Street, fix curbs, etc.) <i>Hou strate en publieke areas instand (parkeerterrein in Dirkie Uys Straat, swembad, regoor kerk in Parkstraat, herstel randstene, ens.)</i> • Beautify Church Street, e.g. paint artwork on refuse bins and provide benches to rest on <i>Verfraai Kerkstraat, bv. verfraai asblikke met kuns en voorsien banke om op te rus</i> • Provide a speed hump in Van Der Stel Street <i>Voorsien 'n spoedwal in Van Der Stelstraat</i> • Supply a container for garden refuse / <i>Voorsien 'n houer vir tuinvullis</i> Explain the IDP process / <i>Verduidelik die GOP-proses</i> • Maintain sidewalks and open spaces <i>Hou sypaadjies en oop ruimtes in stand</i> • Supply and clean refuse bins properly <i>Voorsiening vullisdromme en maak dit behoorlike leeg</i> • Provide a speed hump at crèche in Adderley Street <i>Voorsien 'n spoedwal by kleuterskool in Adderleystraat</i> Provide longer after-hours selling of pre- paid electricity <i>Voorsien langer na-ure verkope van koopkrag</i> • Take action against the encroachment of plot boundaries (Jansen Street) <i>Tree op teen die oorskryding van erfgrense (Jansenstraat)</i> • Replace missing tap lids in Barry/Adderley Streets with plastic lids <i>Vervang verlore kraandeksels in Barry-/Adderleystraat met plastiek deksels</i> • Fence the problematic open space at library and next to it <i>Omhein die problematiese oop area by en langs die biblioteek</i> • Maintain the storm water system, to prevent flooding <i>Hou die stormwaterstelsel instand om oorstromings te voorkom</i> • Water trees on pavements / <i>Maak bome op sypaadjies nat</i> • Supply better refuse bins in Hoop- and Adderley Street <i>Voorsien beter vullisdromme in Hoop- en Adderleystraat</i> • Supply 6 kl water free to households <i>Voorsien 6kl water gratis aan huishoudings</i> |

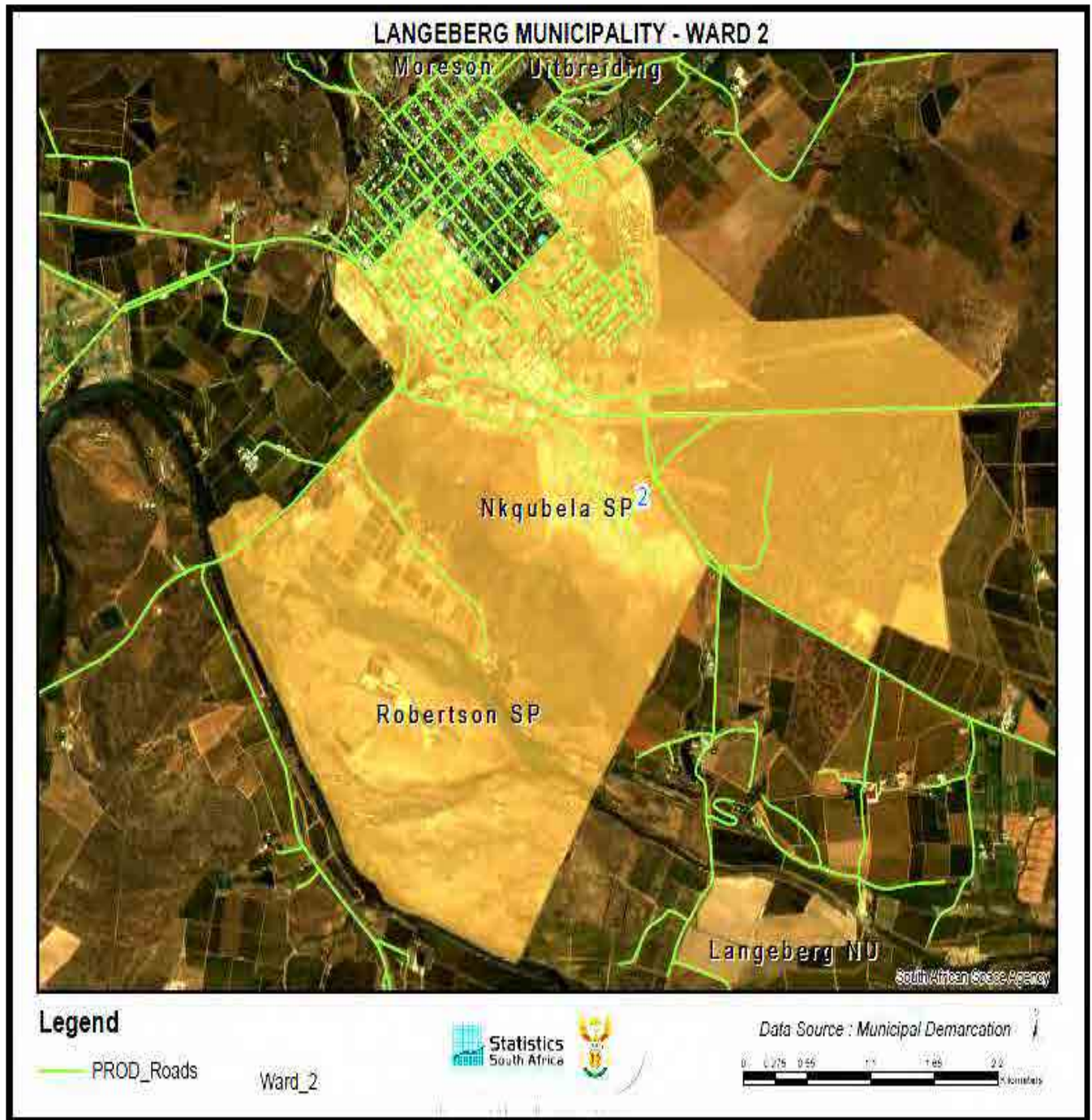
| WARD / WYK 1 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|---|--|
| | <ul style="list-style-type: none"> • Supply plastic wheelie bins / <i>Voorsien plastiek rollerdromme</i> • Fix potholes in Kromhout Street / <i>Herstel slaggate in Kromhoutstraat</i> • Provide high mast lighting at dam in Van Zyl street <i>Voorsien hoë mas ligte by dam in Van Zylstraat</i> • Pave sidewalk from dam to Van Zyl Street <i>Plavei sypaadjie vanaf dam tot by Van Zylstraat</i> • Provide more visible refuse bins on corners of Van Zyl Street <i>Voorsien meer sigbare vullisdromme op die hoeke van Van Zylstraat</i> • Tar pavement next to the bowls court in consideration of the aged <i>Teer sypaadjies langs die rolbalbaan om bejaardes in ag te neem</i> • Provide refuse bins at Barry Park where trucks park on Saturdays <i>Voorsien vullisdromme in Barry Park waar vragmotors op Saterdag parkeer</i> • Provide adequate toilets at Barry Park <i>Voorsien voldoende toilette in Barry Park</i> • Remove the blockage that causes the manhole in Swellendam Street to continuously overflow <i>Verwyder die blokkasie wat die mangat in Swellendamstraat voortdurend laat oorloop</i> • Rebuild the museum at 50 Paul Kruger Street <i>Herbou die museum by Paul Krugerstraat 50</i> |
| Questionnaire Vraelys | <p>A Service Delivery Questionnaire highlighted the following needs in the ward: 'n Diensleweringsvraelys het die volgende behoeftes in die wyk uitgelig:</p> <ul style="list-style-type: none"> • Fix streets, potholes and sidewalks <i>Herstel strate, slaggate en sypaadjies.</i> • Source the services of professionals to do work properly <i>Bekom die dienste van professionele persone om behoorlike werk te verseker</i> • Tar all streets / <i>Teer alle strate</i> • Keep cleaner streets / <i>Handhaaf skoner strate</i> • Clean the river / <i>Maak die rivier skoon</i> • Provide stronger street lights / <i>Voorsien sterker straatligte</i> • Provide black refuse bags / wheelie bins <i>Verskaf swart vullissakke / rollerdromme</i> • Manage better control over sport facilities <i>Handhaaf beter beheer oor sportfasiliteite</i> • Bill affordable tariffs / <i>Hef bekostigbare tariewe</i> • Upgrade pavement behind Shoprite <i>Opgradeer sypaadjies agter Shoprite</i> • Provide a pedestrian crossing – Barry Street's robot is out of order <i>Voorsien 'n voetorgang - Barrystraat se robot nie werk nie</i> • Maintain and clean park behind Shoprite <i>Onderhou en maak park agter Shoprite skoon</i> • Replace old and broken water pipes <i>Vervang ou en stukkende water pype</i> |
| Written Submissions Skriftelike Vertoë | <ul style="list-style-type: none"> • Improve maintenance and resealing of streets <i>Hou strate beter instand en herseël strate</i> • Remove weeds alongside streets, curbs and pavements <i>Verwyder onkruid langs strate, randstene en sypaadjies</i> |

| WARD / WYK 1 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|---|
| <p>1. Social Development Maatskaplike Ontwikkeling</p> | <ul style="list-style-type: none"> • Build a multipurpose centre to address social ills <i>Bou 'n Veeldoelige Sentrum om maatskaplike euwels aan te spreek</i> • Address drug and alcohol abuse in the community <i>Spreek dwelm- en alkoholmisbruik in die gemeenskap aan</i> • Facilitate skills development for the youth <i>Fasiliteer vaardigheidsontwikkeling vir die jeug</i> • Promote recycling in communities <i>Bevorder herwinning binne die gemeenskap</i> • Provide stricter Law enforcement <i>Voorsien strengere wetstoepassing</i> • Clean Willem Nels River <i>Maak Willem Nelsrivier skoon</i> |
| <p>2. Infrastructure Infrastruukur</p> | <ul style="list-style-type: none"> • Upgrade roads and tar gravel roads <i>Opgradeer paaie en teer grondpaaie</i> • Develop a play park on open field in front of the shop <i>Ontwikkel 'n speelpark op oop veld voor winkel</i> • Build a water storage dam / <i>Bou 'n opgaardam</i> • Construction a pedestrian bridge connecting Nkqubela and town <i>Bou 'n voetgangerbrug wat Nkqubela met die dorp verbind</i> • Pave all sidewalks / <i>Plavei alle sypaadjies</i> • Repair water channels / <i>Herstel waterslote</i> • Install solar panels/grid at households <i>Installeer sonpanele / - roosters by huise</i> |
| <p>3. Economic Development Ekonomiese Ontwikkeling</p> | <ul style="list-style-type: none"> • Create job opportunities <i>Skep werksgeleenthede</i> • Assist and capacitate entrepreneurs <i>Steun en bemagtig entrepreneurs</i> • Promote recycling in communities <i>Bevorder herwinning in gemeenskappe</i> • Build a new shopping centre to address mobility problems in Church St s <i>Bou 'n nuwe winkelsentrum om mobiliteitsprobleme in Kerkstraat aan te spreek</i> |
| <p>4. Housing Behuising</p> | <ul style="list-style-type: none"> • Address the housing backlog <i>Spreek die behuisingsagterstand aan</i> • Transfer and register houses to owners <i>Registreer en dra huise oor aan eienaars</i> • Build bathrooms and toilets inside houses – earlier developments <i>Bou badkamers en toilette in huise – vroeë ontwikkelings</i> |

5.2. WARD 2

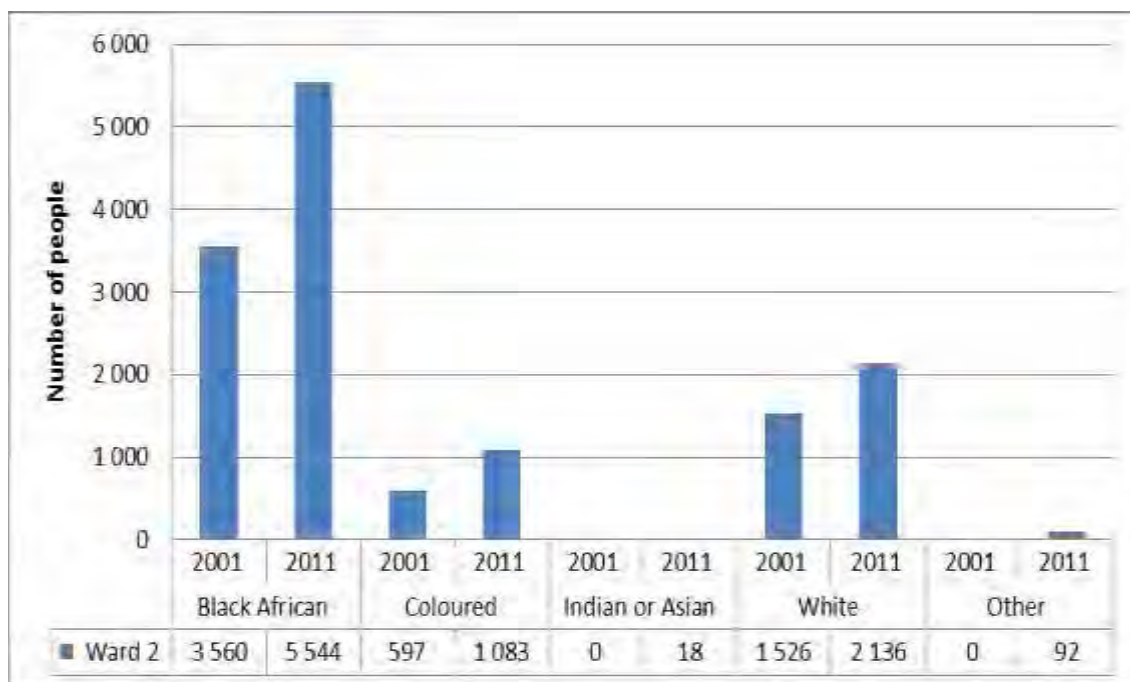
5.2.1. Area Map

Robertson Urban



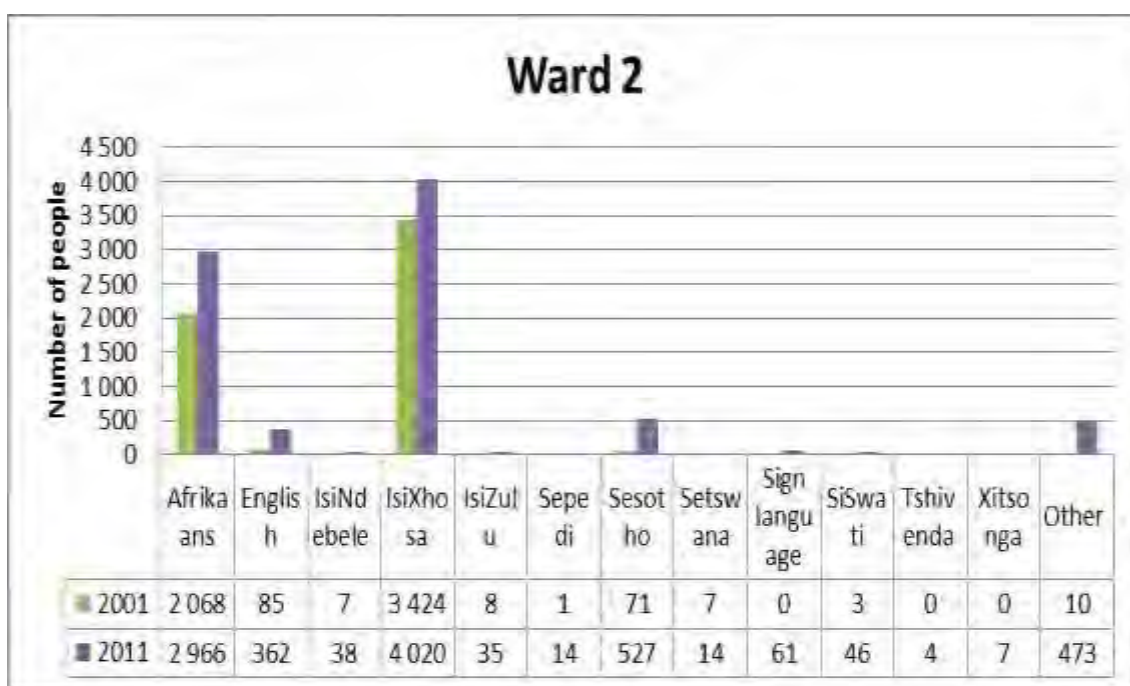
5.2.2. Ward Information

5.2.2.1. Population



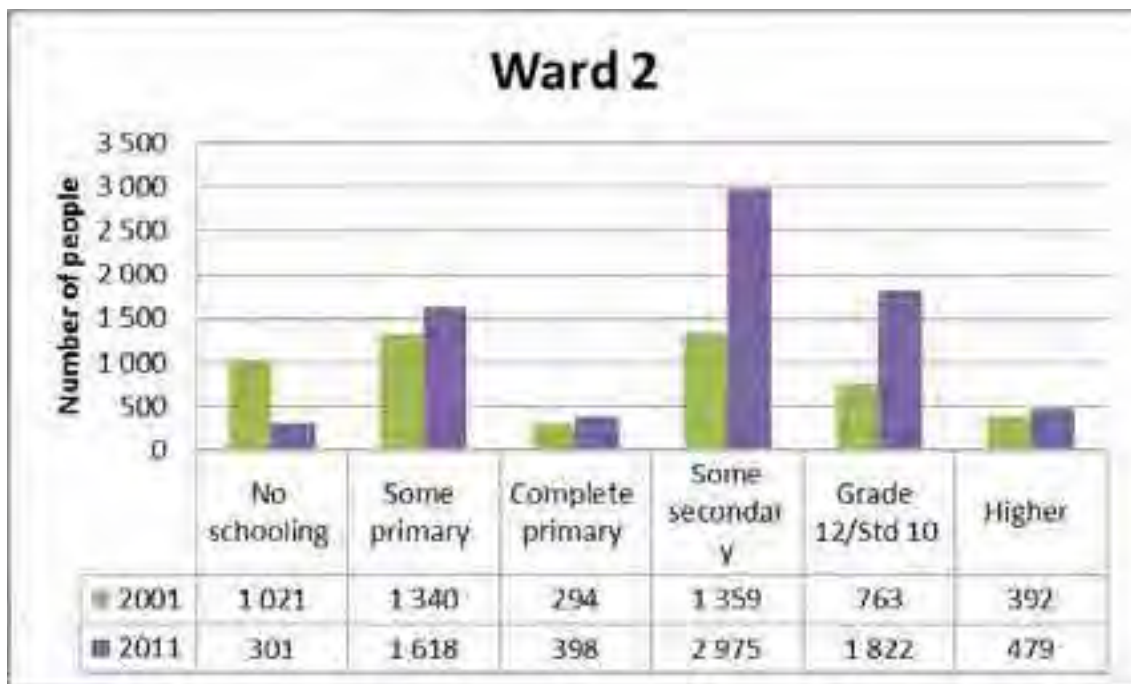
The above figure shows the distribution of population in ward 2 of Langeberg Municipality by population groups. The population has increased in all population groups in ward 2 between 2001 and 2011. Most of people residing in the ward in were classified as Black African in 2001 and 2011 followed by White population.

5.2.2.2. Language



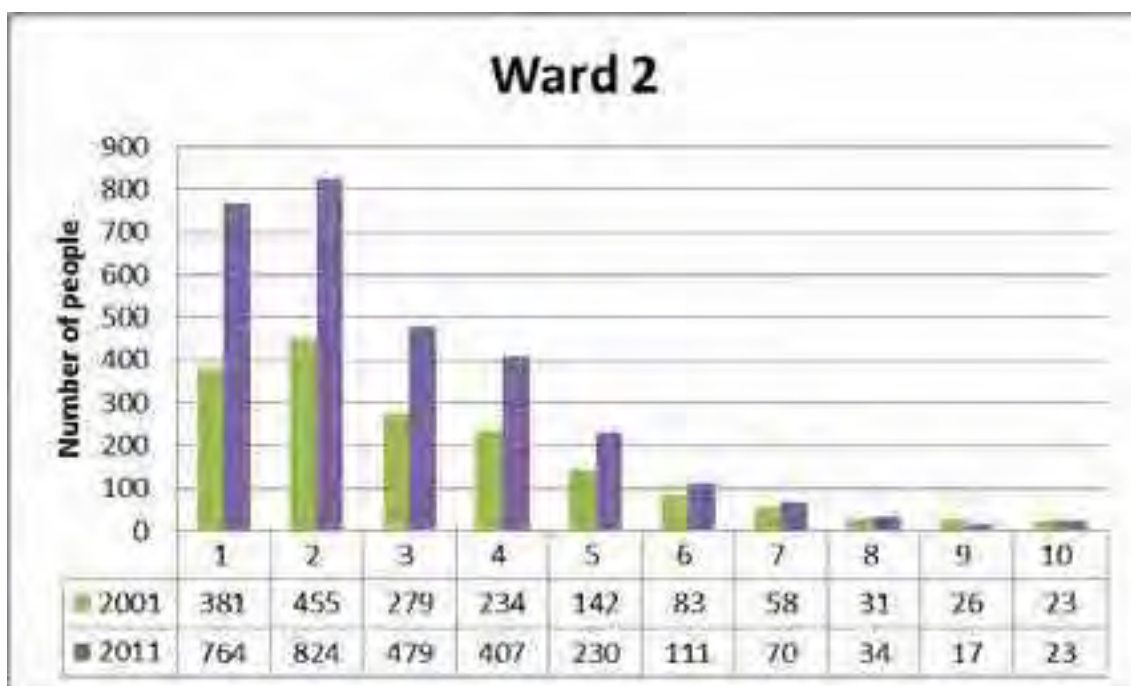
The above figure shows the distribution of people by the main language spoken in ward 2. IsiXhosa was the most spoken language followed by Afrikaans, Sesotho and other languages in both 2001 and 2011.

5.2.2.3. Education



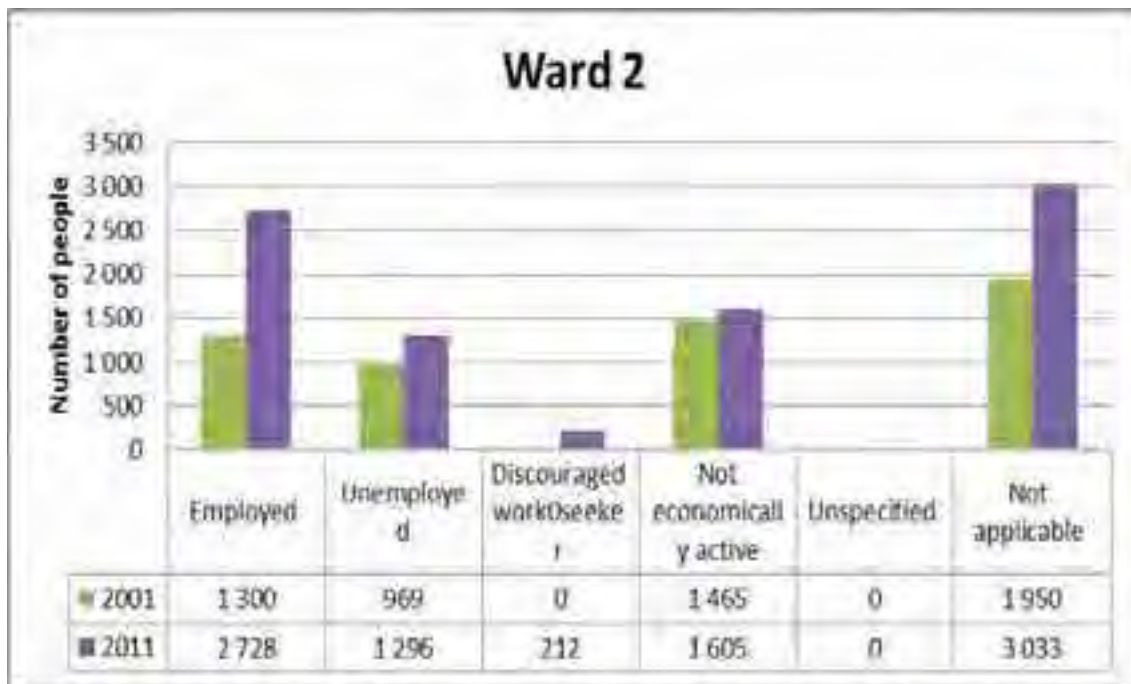
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling while there has been increase in the number of people who have some education to higher qualification between 2001 and 2011.

5.2.2.4. Household Size



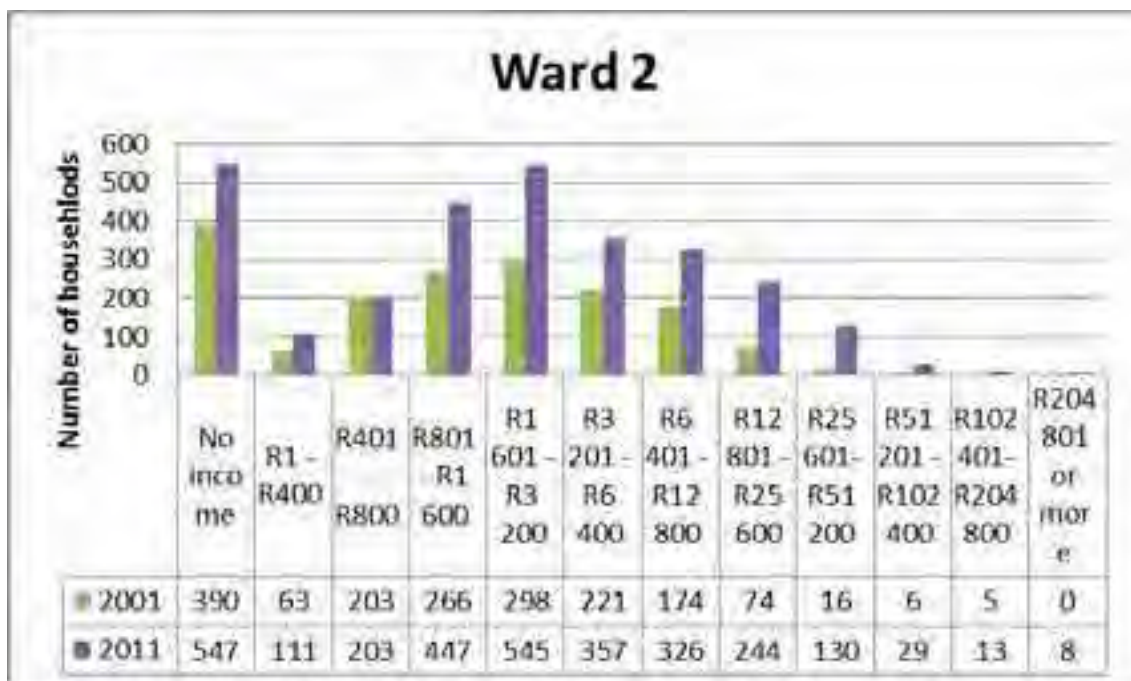
The figure above shows distribution of household by household size in ward 2. Most households had two members in both 2001 and 2011; there has been an increase in the household that had 4 or more members in the same period.

5.2.2.5. Employment Status



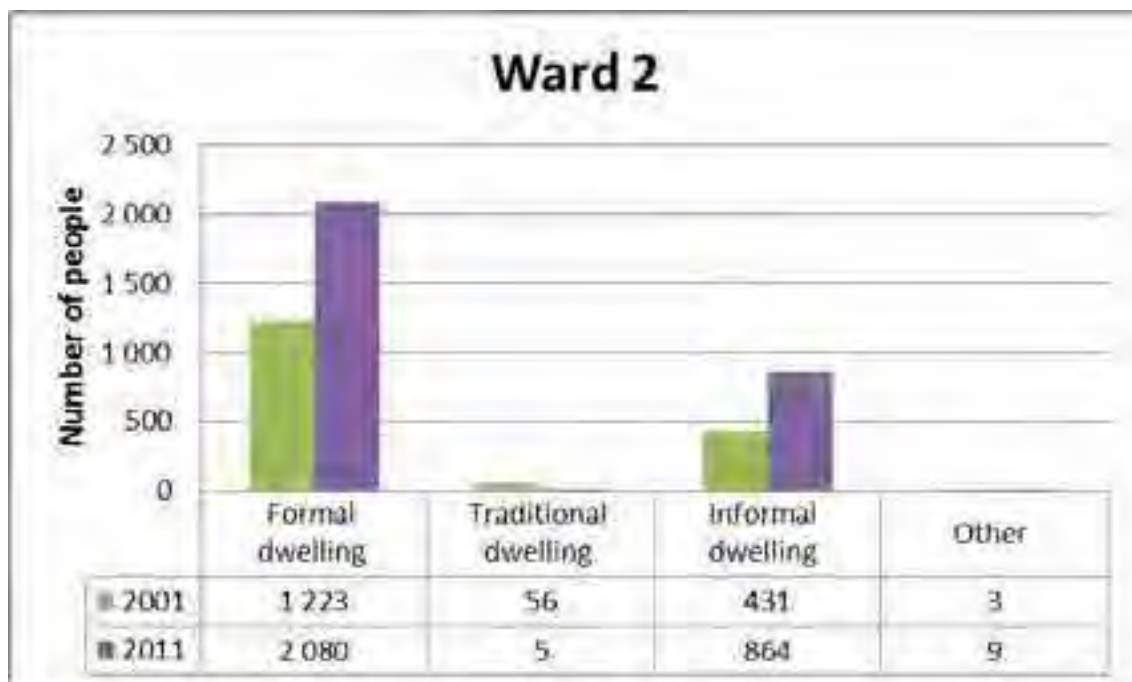
The above figure shows the population distribution of people by official employment status in ward 2. The number of people who were employed increased from 1 300 to 2 728 in 2001 and 2011 respectively. There is also an increase in the number of people who were unemployed of 969 to 1 296 and not economically active from 1 465 to 1 605 in the same period.

5.2.2.6. Monthly Household Income



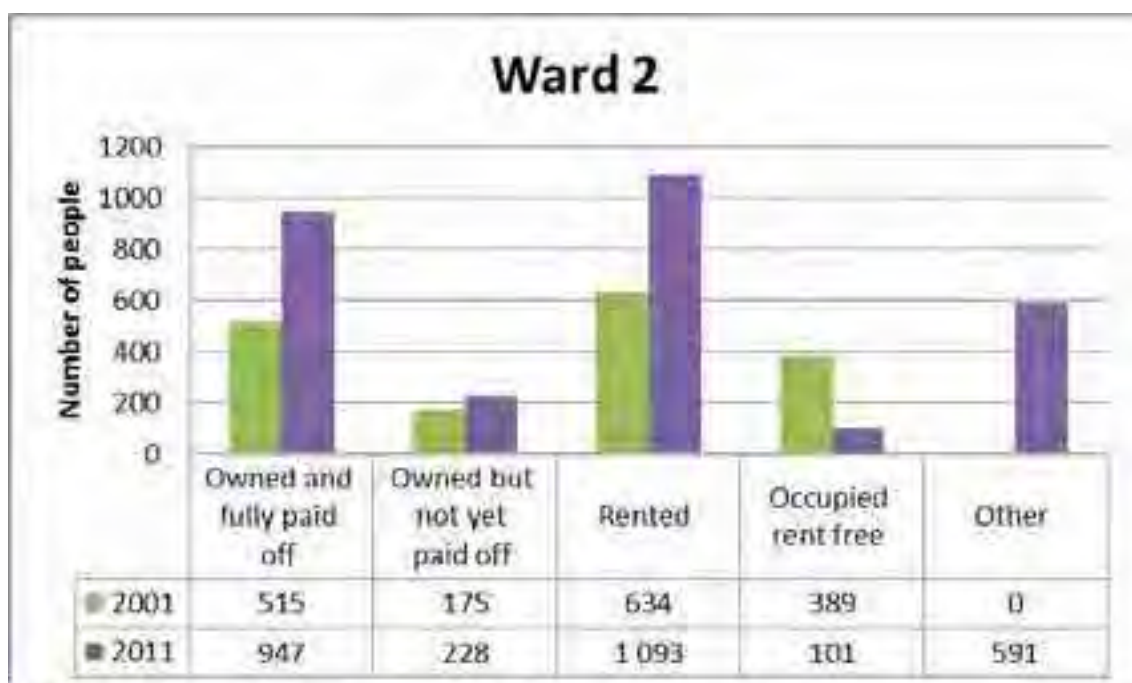
The above figure shows distribution of households by monthly household income in ward 2. There has been increase on household with no monthly income, between 2001 and 2011 and there is high increase of household with monthly income between R1 601 – R3 200 in the same period.

5.2.2.7. Dwelling Type



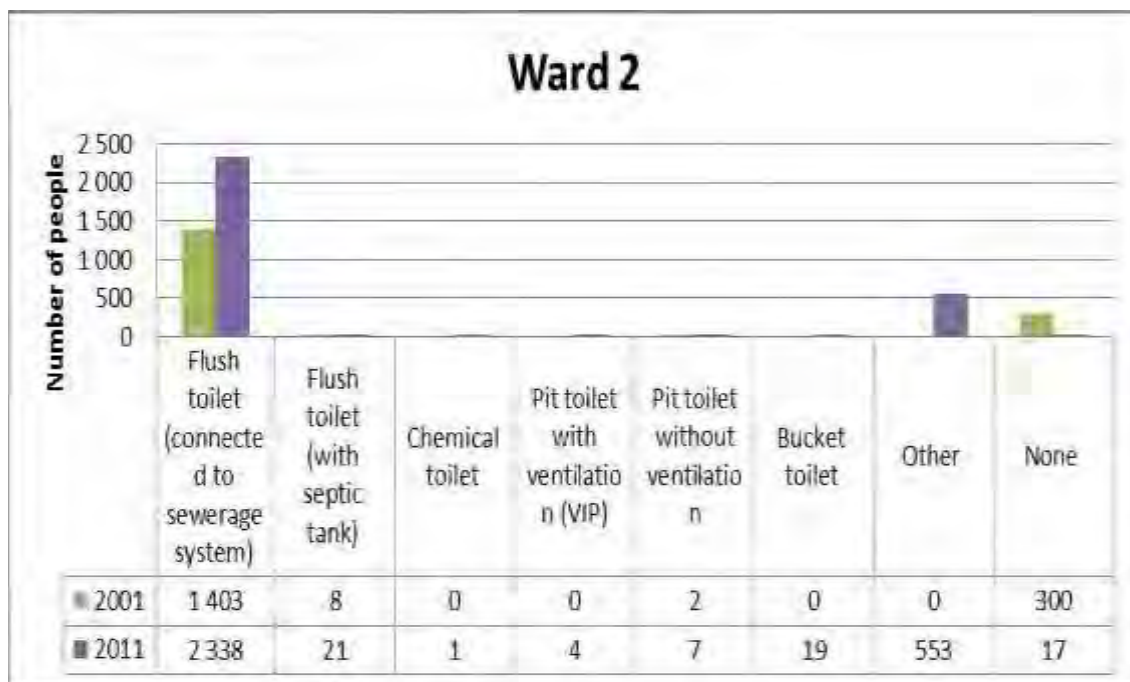
The figure above figure shows the distribution of households by type of dwelling in ward 2. Most of households in ward 2 were formal dwelling in 2001 and 2011. The informal households have increased from 431 in 2001 to 864 in 2011.

5.2.2.8. Tenure Status



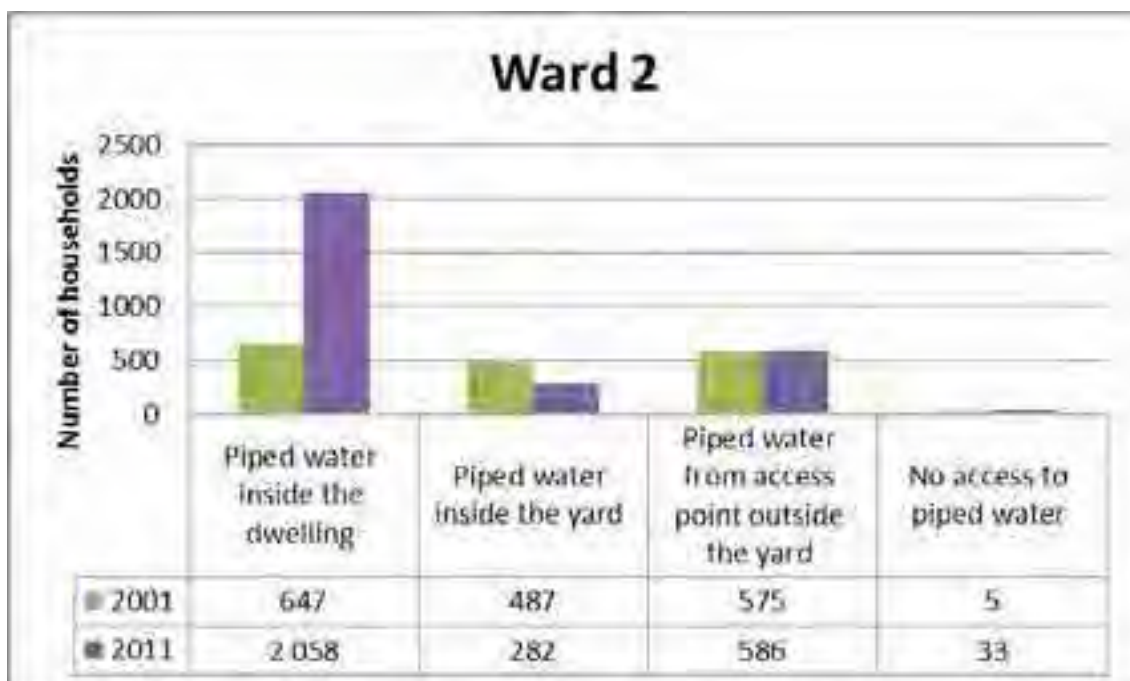
The figure above shows the distribution of households by tenure status in ward 2. Most of households in ward 2 were rentals in 2001 and 2011. The number of households that were owned and fully paid off in ward 2 increased from 515 (2001) to 947 (2011).

5.2.2.9. Toilet Facilities



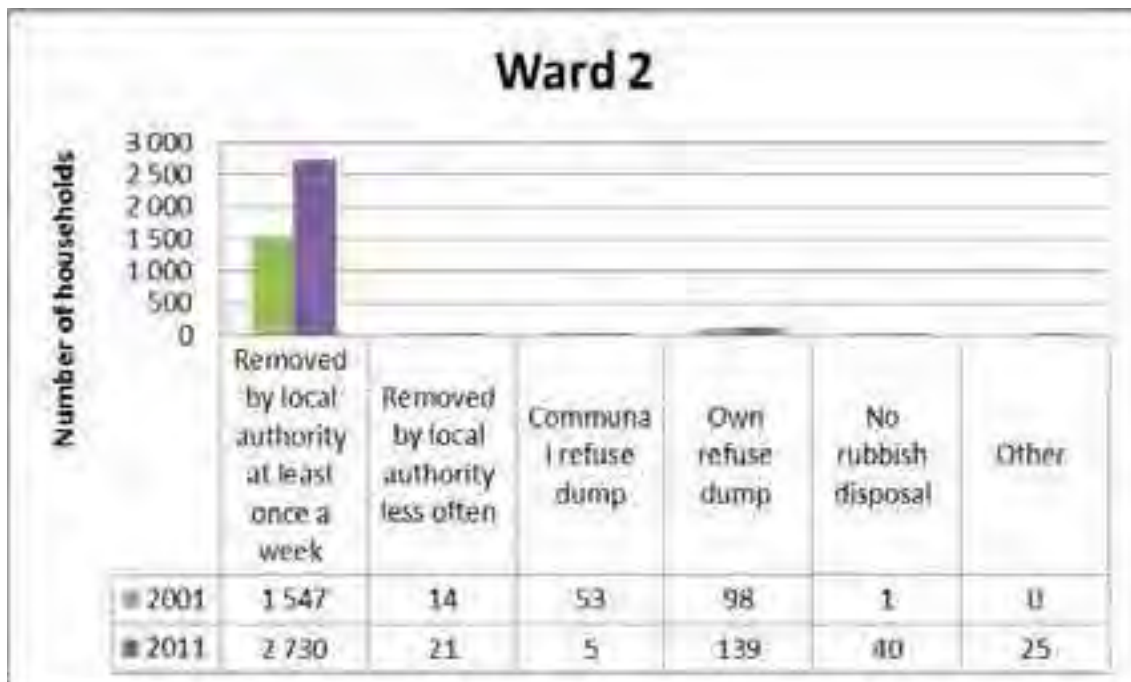
The above figure shows the distribution of households by toilet facilities in ward 2, Majority of household in ward 2 had flush toilet connected to sewerage system in both 2001 and 2011.

5.2.2.10. Source of Water



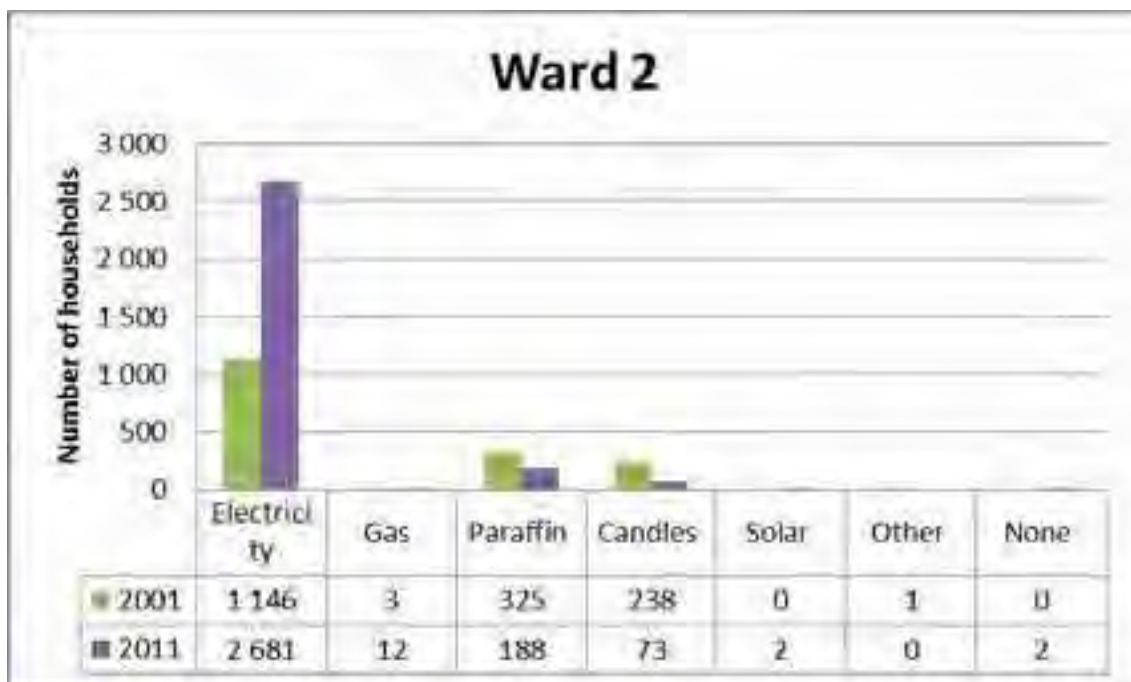
The above figure shows the distribution of household by source of water. Majority of households in ward 2 had access to piped water inside the dwelling/yard in both 2001 and 2011 while there are still a significant number of people that make use of a communal tap.

5.2.2.11. Refuse Disposal



The above figure shows the distribution of household by refuse disposal. Majority of households in ward 2 had their refuse disposal removed by local authority in both 2001 and 2011. Only 40 households in ward have no refuse disposal while 139 have their own refuse dump in 2011.

5.2.2.12. Energy for Lighting



The above figure shows the distribution of household by energy for lighting. Majority of households in ward 2 used electricity as a source of energy for lighting in both 2001 and 2011. Few households in ward 2 used paraffin and candles as their source of energy for lighting.

5.2.3. Ward Planning

5.2.3.1. Ward Priorities

| WARD / WYK 2 WARD BASED PLANNING WYKS-GEBASEERDE BEPLANNING | | |
|---|--|---|
| 2015-2016 IDP Inputs / GOP Insette | 2015-2016 Top 5 Priorities / Prioriteite | 2014-2015 Top 5 Priorities / Prioriteite |
| 1. Tar roads <i>Teer strate</i> | 1. Provide solar energy panels to Save electricity <i>Voorsien Sonkrag panele vir elektrisiteitsbesparing</i> | 1. Provide land for business, churches and crèches <i>Voorsien grond vir besighede, kerke en bewaarskole</i> |
| 2. Improve / maintain tar roads in town <i>Verbeter / hou teerpaaië in dorp in stand</i> | 2. Maintain current infrastructure (sport field's grass, fence, irrigation and equipment) <i>Hou bestaande infrastruktuur instand (sportveld se gras, omheining, besproeiing en toerusting)</i> | 2. Provide water and lights at N'Kanini <i>Voorsien water en ligte by N'Kanini</i> |
| 3. Maintain current infrastructure <i>Hou bestaande infrastruktuur instand</i> | 3. Tar roads (Vulidleka, Konjani, Moyemi) <i>Teer strate (Vulidleka, Konjani, Moyemi)</i> | 3. Tar roads <i>Teer strate</i> |
| 4. Create jobs <i>Skep werk</i> | 4. Provide land for businesses/crèches /taxi ranks and churches <i>Voorsien grond vir besighede, bewaarskole, taxi staanplekke en kerke</i> | 4. Provide FET Colleges <i>Voorsien VOO Kolleges</i> |
| 5. Provide land for businesses/crèches /taxi ranks and churches <i>Voorsien grond vir besighede, bewaarskole, taxi staanplekke en kerke</i> | 5. Provide housing <i>Voorsien behuising</i> | 5. Upgrade infrastructure <i>Opgradeer infrastruktuur</i> |
| | | 6. Provide a taxi rank <i>Voorsien 'n taxi-halte</i> |
| 6. Upgrade sport field (provide grass, fence, irrigation and equipment) <i>Opgradeer sportveld (voorsien gras, omheining, besproeiing en toerusting)</i> | . | |
| 7. Address storm water problems at Asazani play park <i>Spreek stormwaterprobleme by Asazani speelpark aan</i> | | |
| 8. Provide solar energy panels to save electricity <i>Voorsien Sonkrag panele vir elektrisiteitsbesparings</i> | | |
| 9. Build a Skills Development Centre <i>Bou 'n Vaardighedsontwikkelingsentrum</i> | | |

5.2.3.2. Community Participation

| WARD / WYK 2 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|--|
| Facebook Comments Facebook Kommentaar | None for ward <i>Geen vir wyk</i> |
| SMS | <ul style="list-style-type: none"> • Provide pre-paid water <i>Voorsien vooraf-betaalde water</i> • Stop the levy for 'leiwater' availability <i>Staak die leiwater-beskikbaarheidshreffing</i> • Remove two speed humps in Dennelaan <i>Verwyder twee spoedwalle in Dennelaan</i> • Tar and/or maintain roads (Dassieshoek road and road to Keurkloof) <i>Teer en/of hou paaie instand (Dassieshoekpad en pad na Keurkloof)</i> • Clean the town, fix roads/streets and maintain town entrances <i>Maak die dorp skoon, herstel paaie/strate en hou dorpsingange instand</i> • Provide refuse bins in Eben Donges Avenue park <i>Voorsien vullisdromme in Eben Dongeslaan park</i> • Tar roads in Nkqubela / <i>Teer strate in Nkqubela</i> • Extend clinic facilities or build new clinics at Bergsig and Nkqubela <i>Brei kliniek-fasiliteite uit of bou nuwe klinieke in Bergsig en Nkqubela</i> • Provide a 4-way stop at the c/o Paul Kruger Street and Constitution Street <i>Voorsien 'n 4-rigting stop op die h/v Paul Krugerstraat en Konstitusiestraat</i> • Clean sidewalks and manage tree overgrowth <i>Maak sypaadjies skoon en bestuur die snoei van bome</i> • Provide houses, land for small businesses and plots for churches <i>Voorsien huise, grond vir kleinsake ondernemings en grond vir kerke</i> • Upgrade the sport field, clear bushes around houses and plant trees <i>Opgradeer die sportveld, maak bosse rondom huise skoon en plant bome aan</i> • Provide soil, excavated at construction sites, to households in rocky areas to promote home gardening, the establishment of food gardens and the unlocking of economic activities flowing from gardening <i>Voorsien grond, by konstruksie-persede uitgegrawe, aan huishoudings in klipperige areas om tuinbou, kostuine en die ontsluiting van ekonomiese aktiwiteite wat uit tuinbou voortspruit, te bevorder</i> |
| Questionnaire Vraelys | <p>A Service Delivery Questionnaire highlighted the following needs in the ward: 'n Diensleweringvraelys het die volgende behoeftes in die wyk uitgelig:</p> <ul style="list-style-type: none"> • Build new houses <i>Bou nuwe huise</i> • Provide tarred roads <i>Voorsien teerpaai</i> • Provide a sport field <i>Voorsien 'n sportveld</i> • Provide business plots <i>Voorsien besigheidserwe</i> • Launch youth development projects <i>Loods jeugontwikkelingsprojekte</i> • Provide a Community Hall <i>Voorsien 'n Gemeenskapsaal</i> |

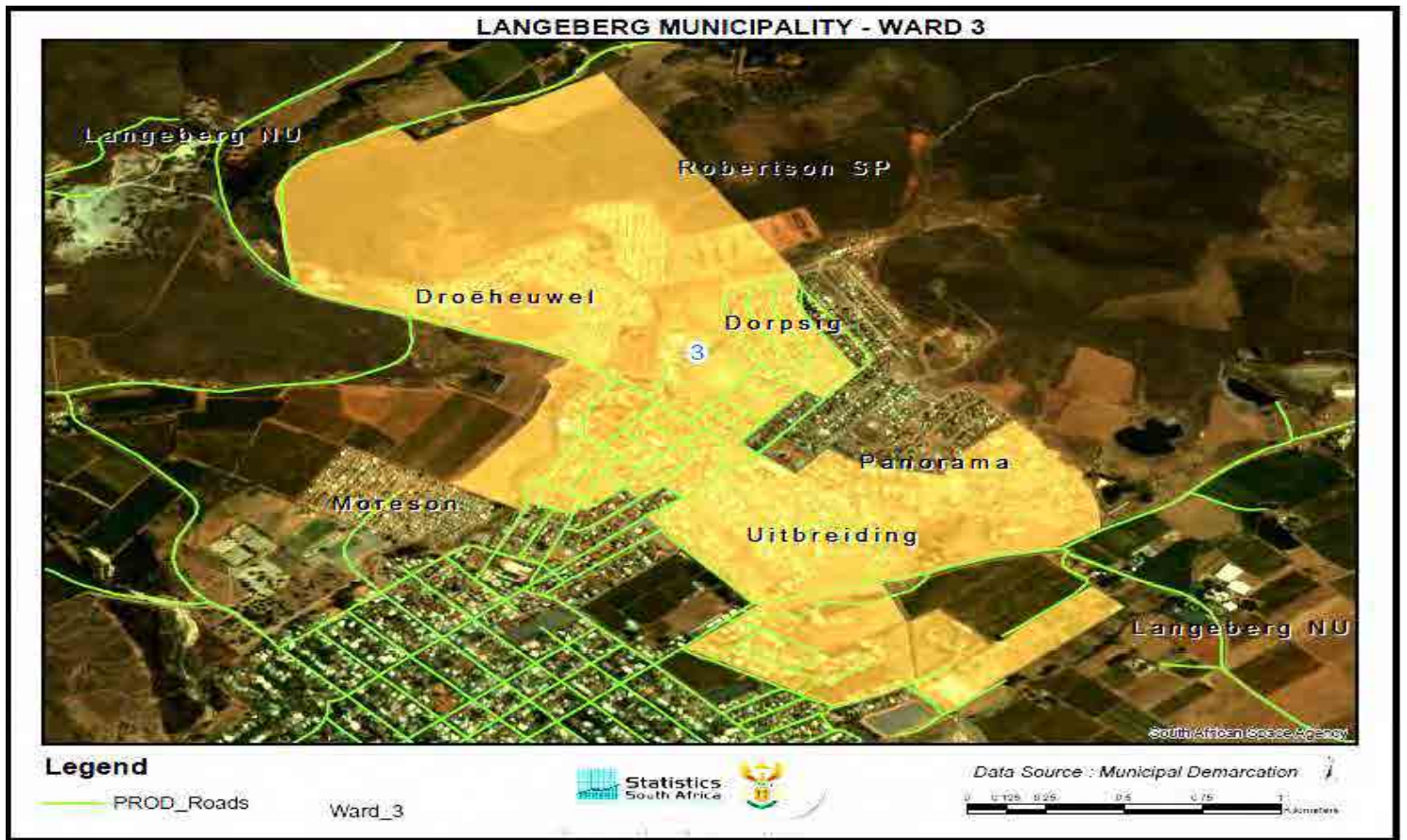
| WARD / WYK 2 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|--|
| Written Submissions / Skriftelike Vertoë | <ul style="list-style-type: none"> • Improve maintenance and reseal streets <i>Verbeter instandhouding en herseël strate</i> • Remove weeds alongside streets, curbs and pavements <i>Verwyder onkruid langs strate, randstene en sypaadjies</i> • Clean Ashton/Bonnievale circle and parking area near the airfield regularly <i>Maak area rondom Ashton/Bonnievale sirkel en parkeerarea naby vliegveld meer gereeld skoon</i> • Provide refuse bins at the parking/recreational area <i>Voorsien vullisdromme by die parkeer/ontspanningsarea</i> • Beautify and clean-up of the old station premises in Voortrekker Street <i>Verfraai en opruim van die ou stasieperseel in Voortrekkerstraat</i> • Provide traffic police patrol to counter the danger which hitchhikers to Ashton create, when ignoring warning road signs <i>Voorsien verkeerspolisie-patrolering om die gevaar wat rylopers na Ashton skep, wanneer hulle gevaar-padtekens ignoreer, hok te slaan</i> |

| WARD / WYK 2 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPEKIFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|--|---|
| | |
| | A decision was taken to postpone this meeting |
| | 'n Besluit is geneem om hierdie vergadering uit te stel |

5.3. WARD 3

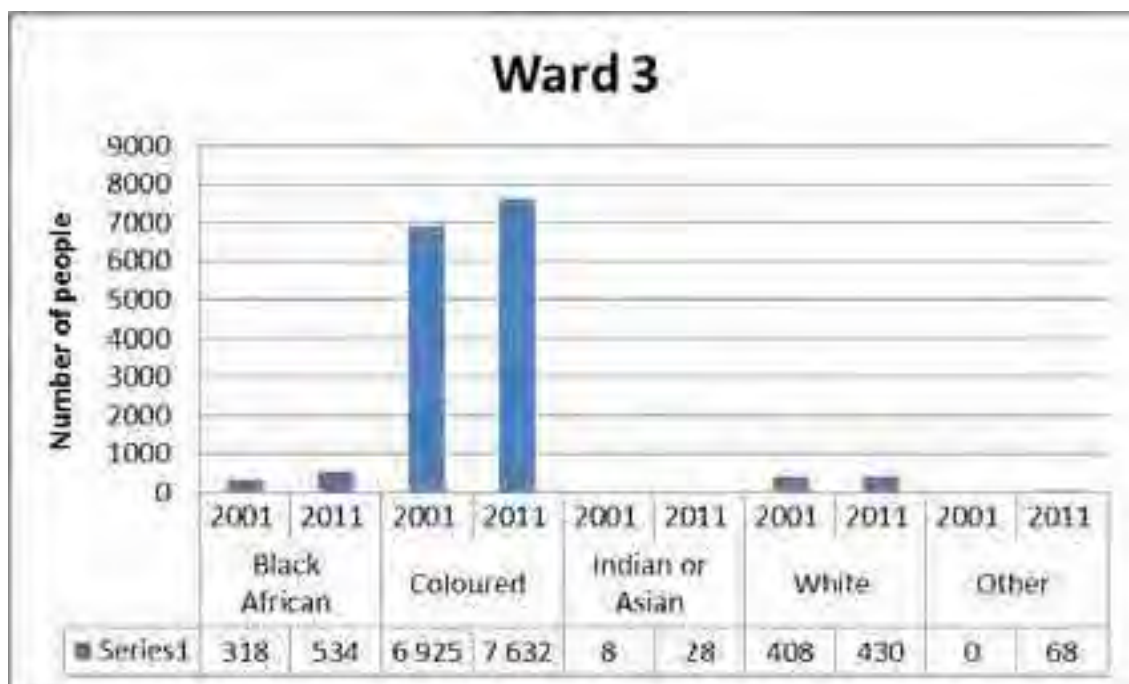
5.3.1. Area Map

Robertson Urban



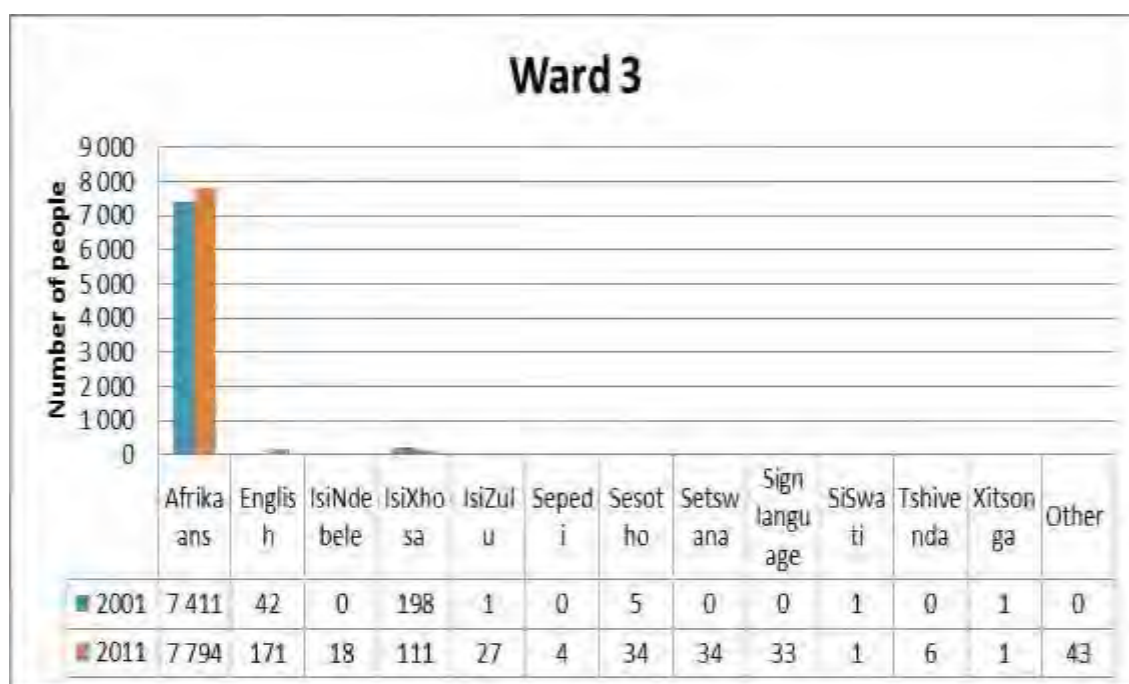
5.3.2. Ward Information

5.3.2.1. Population



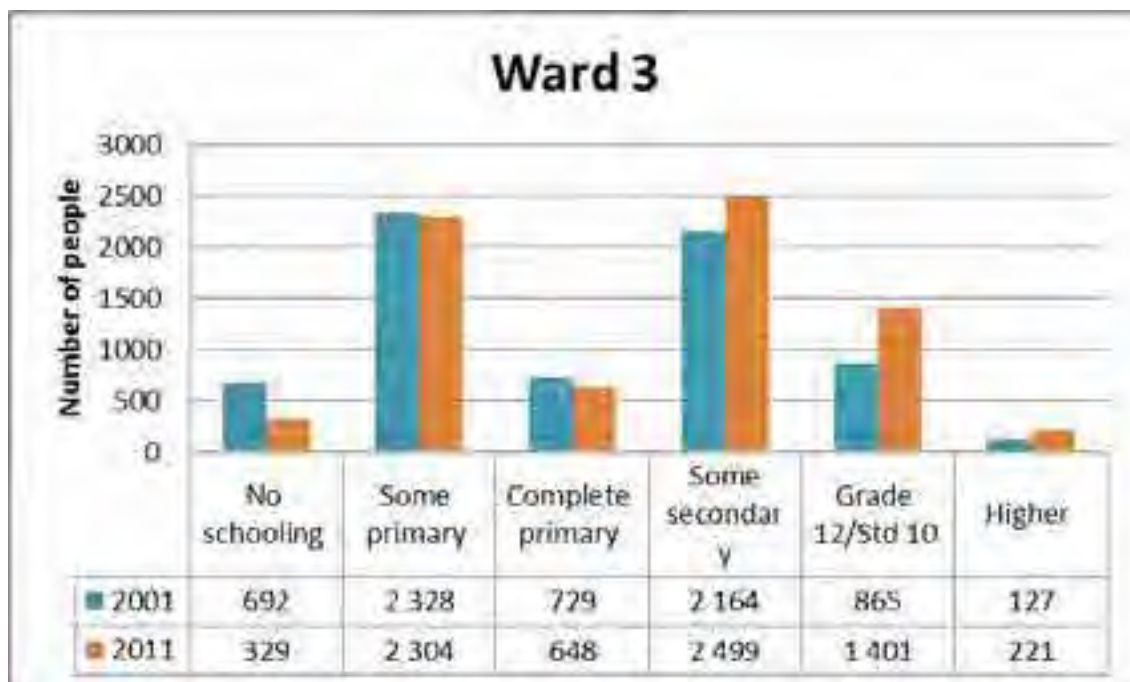
The above figure shows the distribution of population in ward 3 of Langeberg Municipality by population groups. The population has increased in all population groups in ward 3 between 2001 and 2011. Most of people residing in wards in were classified as coloureds in 2001 and 2011.

5.3.2.2. Language



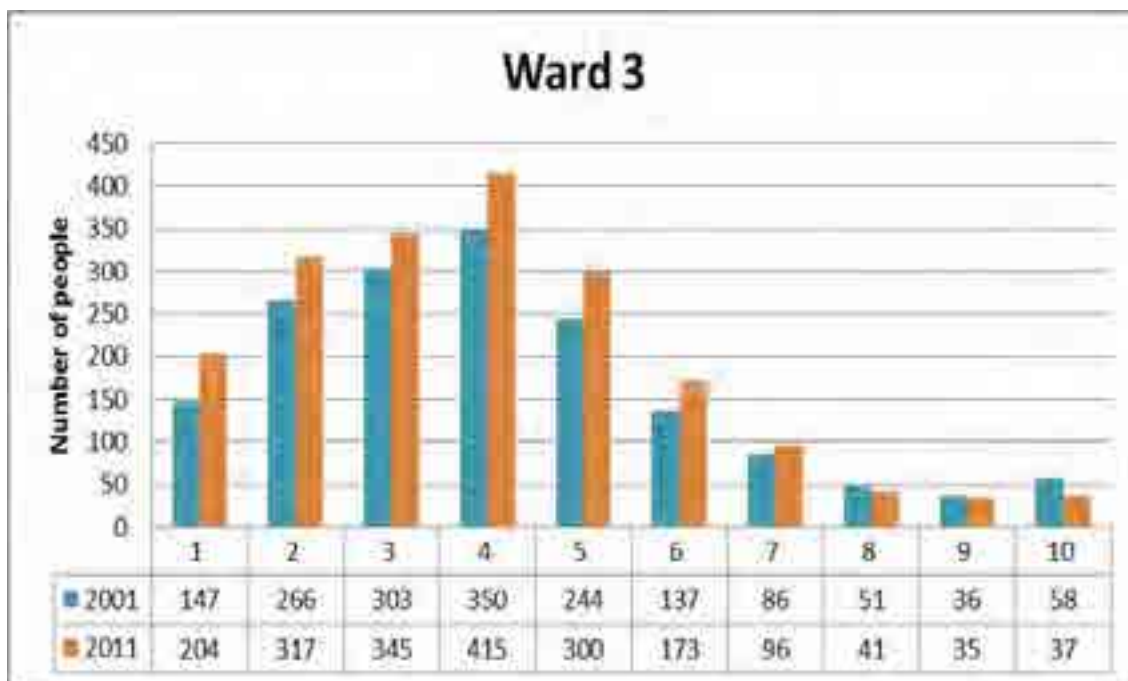
The above figure shows the distribution of people by the main language spoken in ward 3. Afrikaans was the most spoken language in ward 3 followed by English and other languages in both 2001 and 2011.

5.3.2.3. Education



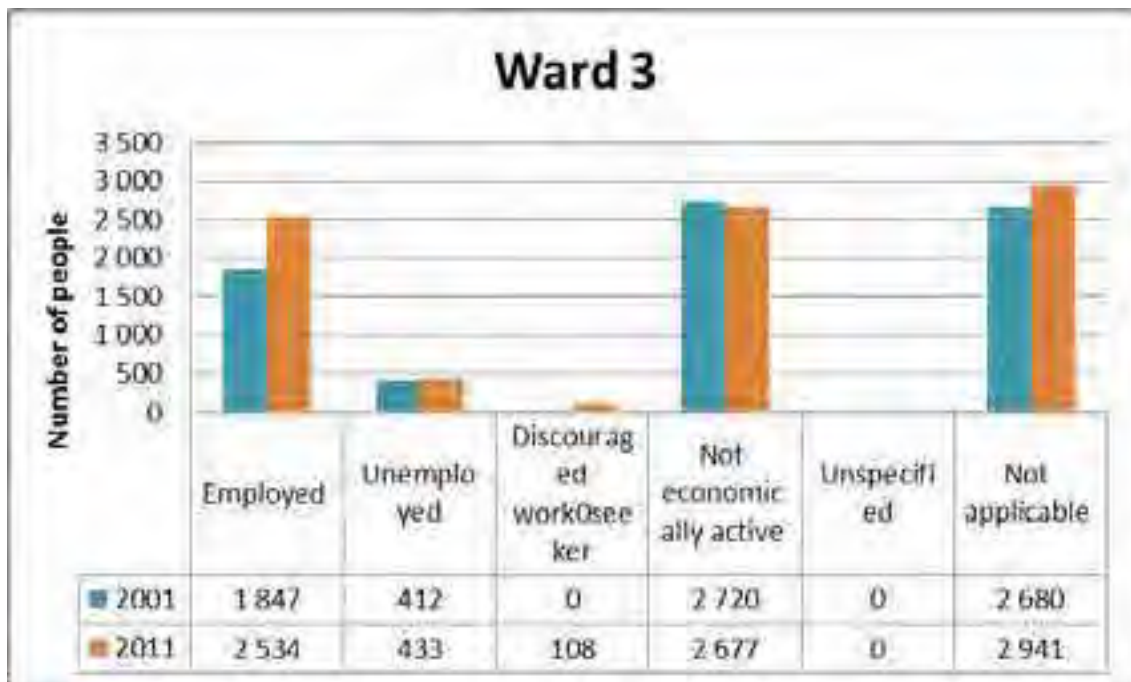
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling some primary and complete primary while there has been increase in the number of people who have some secondary to higher qualification between 2001 and 2011.

5.3.2.4. Household Size



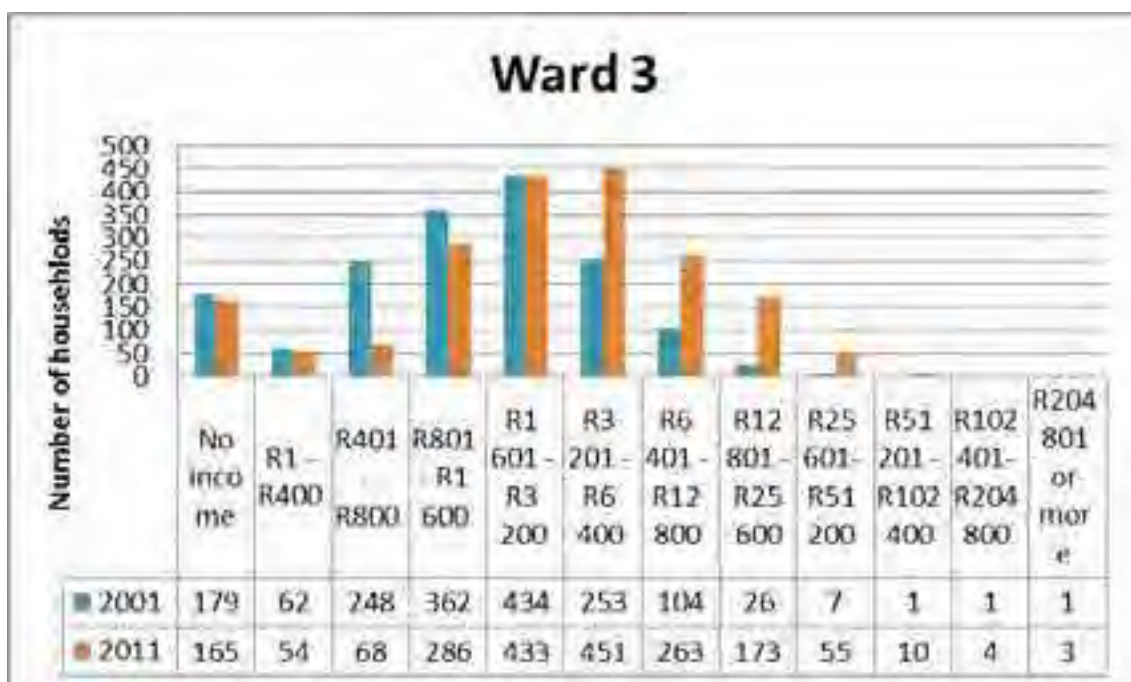
The figure above shows distribution of household by household size in ward 3. Most households had four members in both 2001 and 2011; there has been an increase in the household that had 5 or more members in the same period.

5.3.2.5. Employment Status



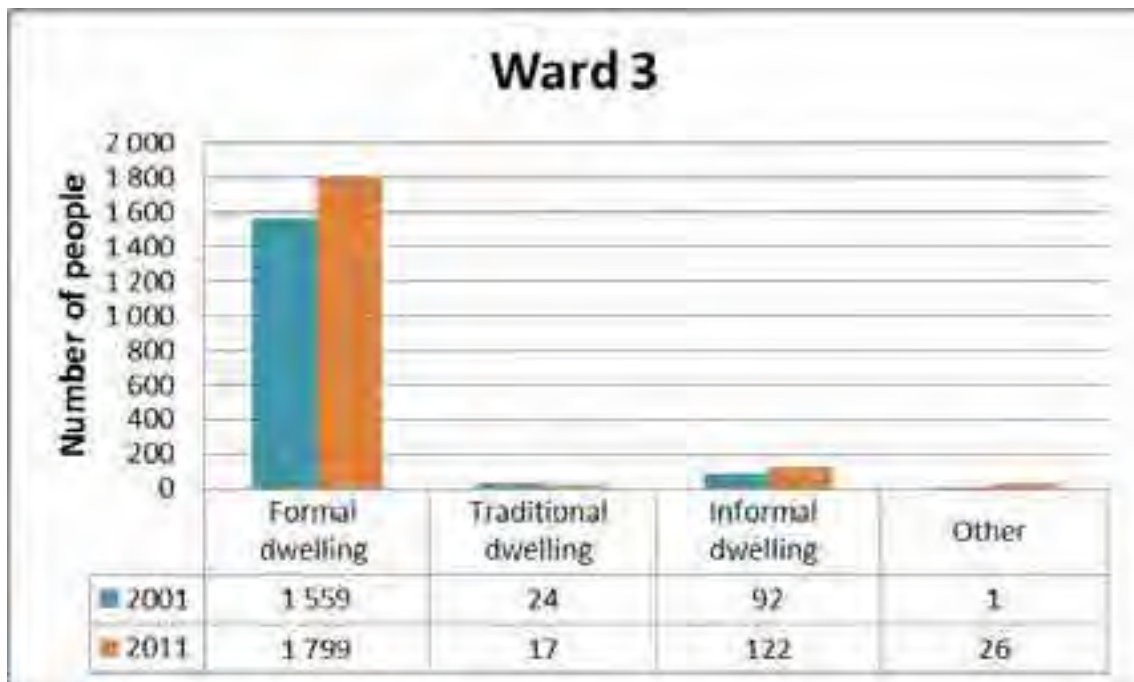
The above figure shows the population distribution of people by official employment status in ward 3. The number of people who were employed increased from 1 847 to 2 534 in 2001 and 2011 and people who were unemployed 412 to 433 respectively while and not economically active decreased from 2 720 to 2 677 in the same period.

5.3.2.6. Monthly Household Income



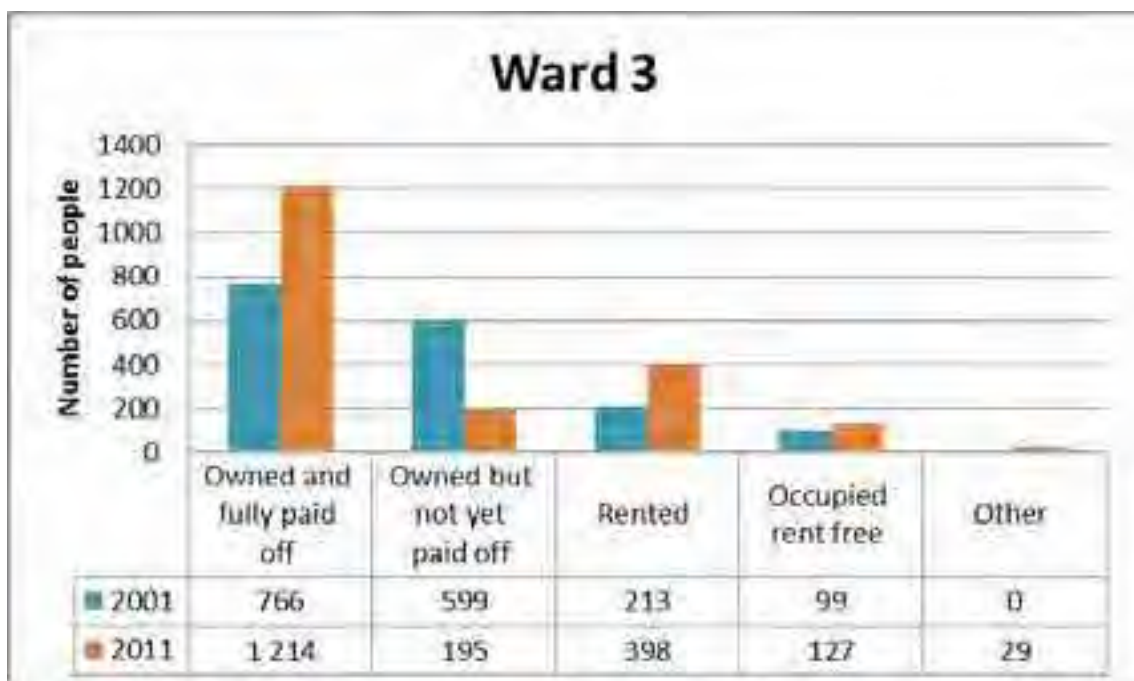
The above figure shows distribution of households by monthly household income in ward 3. There has been slight decrease on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R3 201 – R 6 400 in the same period.

5.3.2.7. Dwelling Type



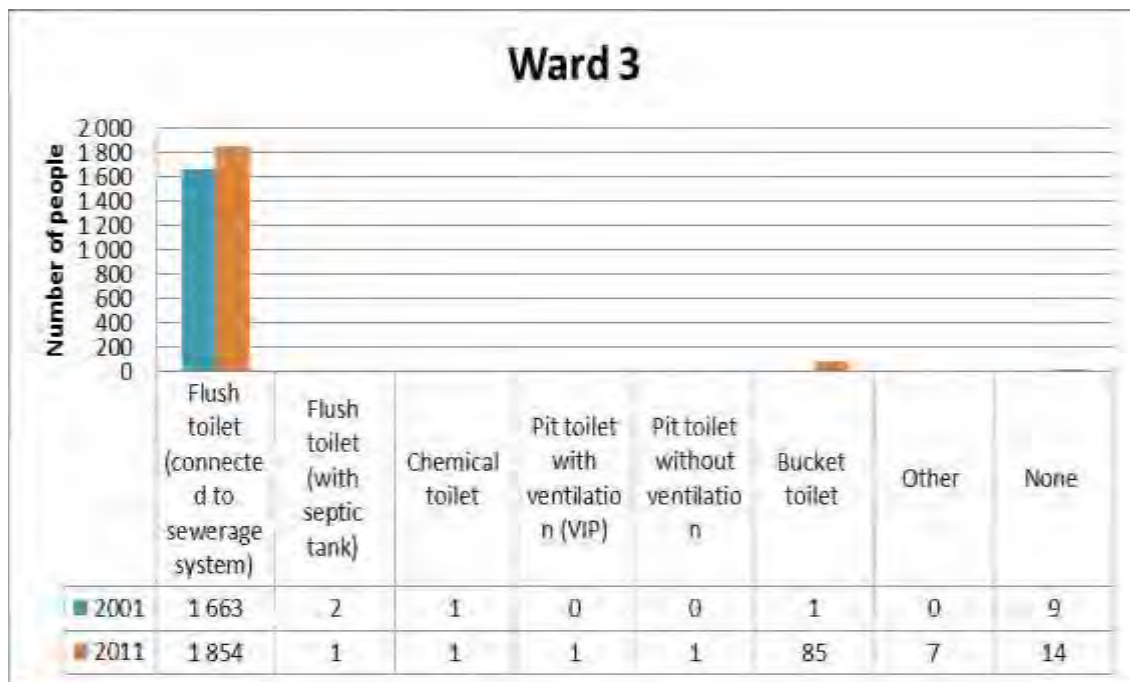
The figure above figure shows the distribution of households by type of dwelling in ward 3. Most of households in ward 3 were formal dwelling in 2001 and 2011. The informal households have slightly increased from 92 in 2001 to 122 in 2011.

5.3.2.8. Tenure Status



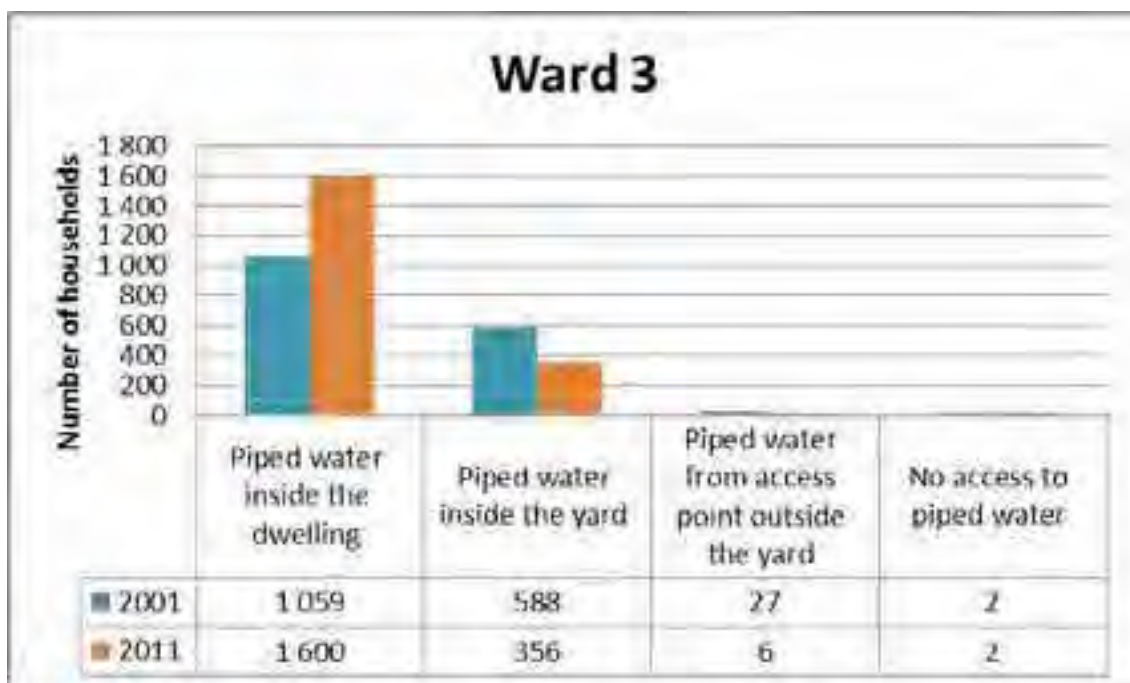
The figure above shows the distribution of households by tenure status in ward 3. Most of households in ward 3 were owned and fully paid off in 2001 and 2011. The number of households that were rented in ward 3 increased from 213 (2001) to 398 (2011),

5.3.2.9. Toilet Facilities



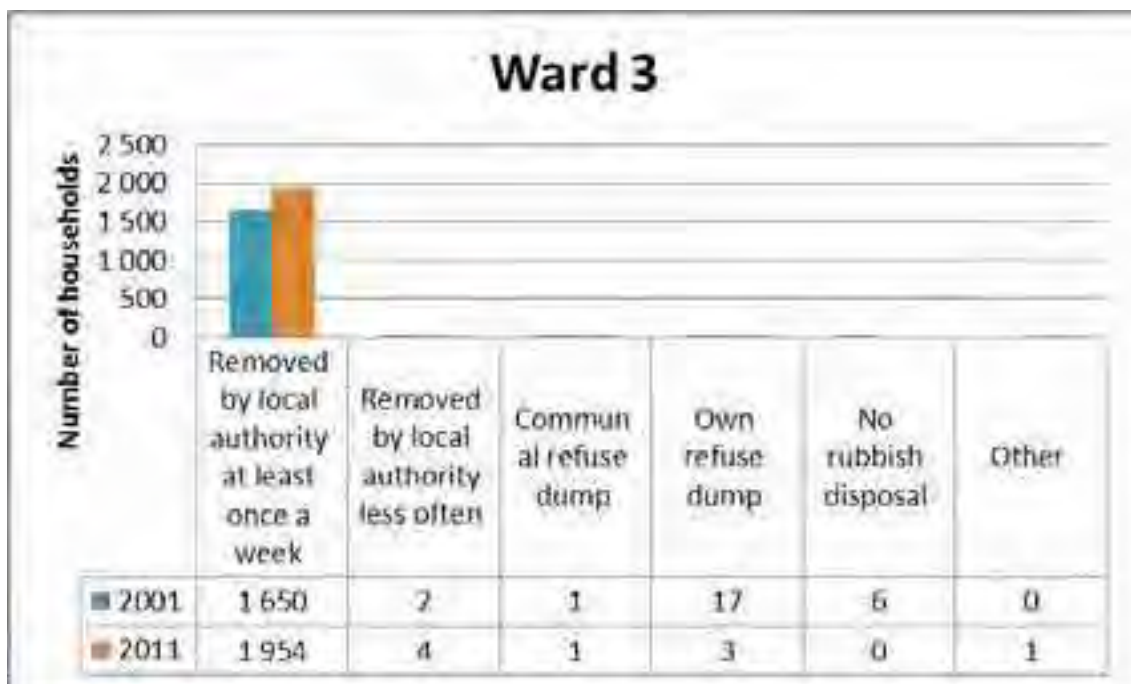
The above figure shows the distribution of households by toilet facilities in ward 3, Majority of household in ward 3 had flush toilet connected to sewerage system in both 2001 and 2011. There are some buckets that are showing a rise in 2011.

5.3.2.10. Source of Water



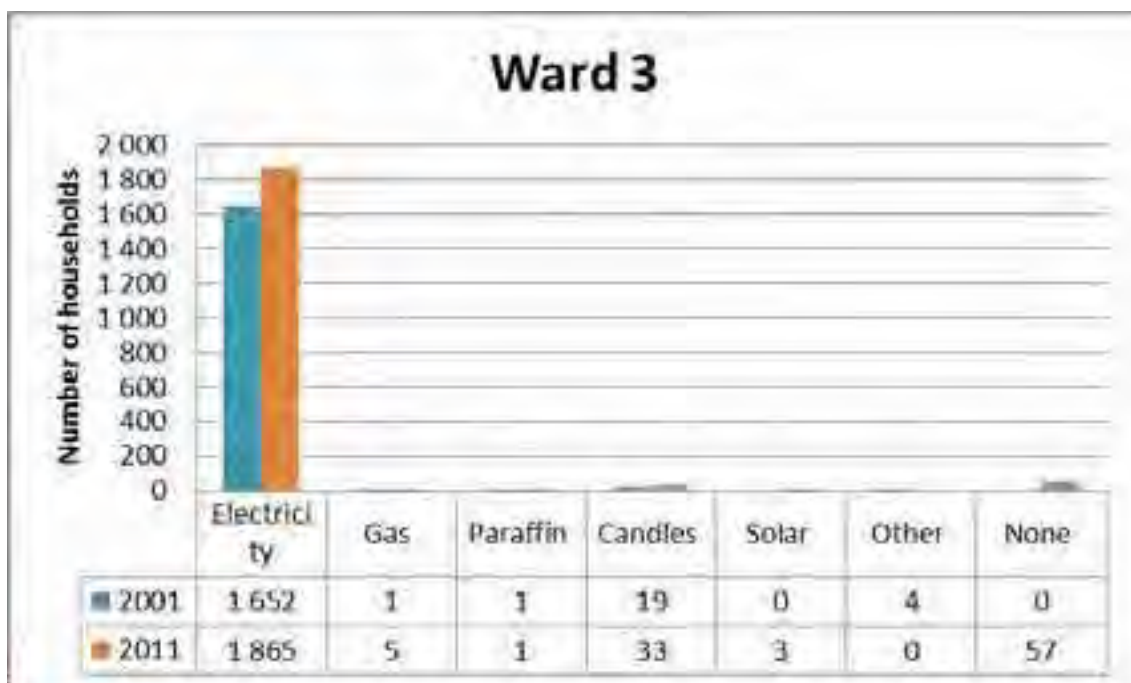
The above figure shows the distribution of household by source of water. Majority of households in ward 3 had access to piped water inside the dwelling/yard in both 2001 and 2011.

5.3.2.11. Refuse Disposal



The above figure shows the distribution of household by refuse disposal. Majority of households in ward 3 had their refuse disposal removed by local authority in both 2001 and 2011.

5.3.2.12. Energy for Lighting



The above figure shows the distribution of household by energy for lighting. Majority of households in ward 3 used electricity as a source of energy for lighting in both 2001 and 2011. Few households in ward 3 used candles as their source of energy for lighting.

5.3.3. Ward Planning

5.3.3.1 Ward Priorities

| WARD / WYK 3 WARD BASED PLANNING WYKS-GEBASEERDE BEPLANNING | | |
|---|---|--|
| 2015-2016 IDP Inputs / GOP Insette | 2015-2016 Top 5 Priorities / Prioriteite | 2014-2015 Top 5 Priorities / Prioriteite |
| 1. Fix Robertson North Swimming Pool <i>Herstel Robertson Noord Swembad.</i> | 1. Fix Robertson North Swimming Pool. <i>Herstel Robertson Noord Swembad</i> | 1. Tar gravel roads: Droëheuwel <i>Teer grondpaaie: Droëheuwel</i> |
| 2. Stabilize the riverbank (Rolbos Street and Schaif Street). <i>Stabiliseer die rivierwal (Rolbosstraat en Schaifstraat)</i> | 2. Stabilize the riverbank (Rolbos St / Schaif St) <i>Stabiliseer die Rivierwal (Rolbosstr en Schaifstr)</i> | 2. Build a Skills Development Centre <i>Bou 'n Vaardigheidsontwikkelingsentrum</i> |
| 3. Pave sidewalks in ward 3 <i>Plavei sypaadjies in wyk 3.</i> | 3. Upgrade Vadersblad <i>Opgradeer Vadersblad</i> | 3. Build a business centre opposite the clinic <i>Bou 'n sake-sentrum oorkant die kliniek</i> |
| 4. Facilitate skills development programs. <i>Fasiliteer vaardigheidsontwikkelings-programme</i> | 4. Facilitate skills development programs. <i>Fasiliteer vaardigheidsontwikkelings-programme</i> | 4. Provide floodlights at Ext 15, the canal and Droëheuwel <i>Voorsien spreiligte in Uitb.15, die sloot en Droëheuwel</i> |
| 5. Provide speed humps in Coetzee St, Pietersen St and Meyer Cres <i>Voorsien spoedwalle in Coetzeestr, Pietersenstr en Meyersingel.</i> | 5. Build and upgrade gravel roads to tar roads (Droëheuwel) <i>Bou en opgradeer grondpaaie na teerpaaie (Droëheuwel)</i> | 5. Upgrade the mid block Sewerage system <i>Opgradeer die midblock rioolstelsel</i> |
| 6. Build a bus stop in Rolbos Street <i>Bou 'n bushalte in Rolbosstraat</i> | | |
| 7. Provide a park between Johnson St and Meyer Crescent <i>Voorsien 'n park tussen Johnsonstraat en Meyersingel.</i> | | |
| 8. Provide pylon lights in Ext 15 <i>Voorsien hoë-mas ligte in Uitbr 15.</i> | | |
| 9. Provide public toilets (c/o George St and Bergsig St) <i>Voorsien openbare toilette (h/v George- en Bergsigstraat.</i> | | |
| 10. Reseal Heuwel St & Dagbreek St <i>Herseël Heuwelstr & Dagbreekstr</i> | | |
| 11. Upgrade the parks in First Ave and Extension 15 <i>Opgradeer die parke in Eerstelaan en Uitbreiding 15</i> | | |
| 12. Close the trench in Ext 15 <i>Maak die sloot in Uitbr15 toe</i> | | |

5.3.3.2. Community Participation

| WARD / WYK 3 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|---|
| Facebook Comments <i>Facebook Kommentaar</i> | <ul style="list-style-type: none"> • Charge an affordable entrance fee to swimming pools – a 50% increase is excessive and not affordable • <i>Hef 'n bekostigbare toegangsfooi vir swembaddens – 'n 50% verhoging is buitensporig en nie bekostigbaar nie</i> |
| SMS | <ul style="list-style-type: none"> • Development of park in Jansen Crescent further, with a view on providing recreation facilities (grass, trees, barbecue facilities and benches) <i>Ontwikkel die park in Jansensingel verder, met die oog op die voorsiening van ontspanningsgeriewe (gras, bome, braaigeriewe en banke)</i> • Develop a business centre in Extension 15 <i>Ontwikkel 'n sake-sentrum in Uitbreiding 15</i> • Address the social problems, i.e. gambling, at the park in Extension 15 <i>Spreek maatskaplike probleme, bv. dobbel, in die park in Uitbreiding 15 aan</i> • Create local economic opportunities and provide business development assistance to entrepreneurs keen on entering the arena of tourism/accommodation <i>Skep plaaslike ekonomiese geleenthede en voorsien besigheidsontwikkelingsteun aan entrepreneurs wat die arena van toerisme/akkommodasie wil betree</i> • Develop job creation opportunities linked to the eradication of shack structures, built by backyard dwellers <i>Ontwikkel werkskeppingsgeleenthede gekoppel aan die uitwissing van plakkerhutstrukture wat deur agterplaasbewoners opgerig word</i> • Improve the quality of bathrooms, house size and streets <i>Verbeter die gehalte van badkamers, huisgrootte en strate</i> • Extend the delivery of basic services (sewerage, refuse removal, potable water and a maintained access road) to residents of Keurkloof <i>Brei die lewering van basiese dienste (riool, vullisverwydering, skoon drinkwater en instandgehoude toegangspad) uit na die inwoners van Keurkloof</i> • Provide speed humps in Klapperbos Street <i>Voorsien spoedwalle in Klapperbosstraat</i> |
| Questionnaire <i>Vraelys</i> | <p>A Service Delivery Questionnaire highlighted the following needs in the ward: 'n Diensleweringsvraelys het die volgende behoeftes in die wyk uitgelig:</p> <ul style="list-style-type: none"> • Build more affordable houses <i>Bou meer bekostigbare huise</i> • Build inside toilets <i>Bou binne toilette</i> • Provide speed humps in Coetzee Street <i>Voorsien spoedwalle in Coetzeestraat</i> • Upgrade the swimming pool <i>Opgradeer die swembad</i> • Build a Youth Development Centre <i>Bou 'n Jeug Ontwikkelingsentrum</i> • Upgrade play parks <i>Opgradeer speelparke</i> • Clean plots in Solomon Street <i>Maak erwe in Solomonstraat skoon</i> • Clean streets <i>Maak strate skoon</i> • Plant trees <i>Plant bome aan</i> |

| WARD / WYK 3 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|---|
| | <ul style="list-style-type: none"> • Provide more skips <i>Verskaf meer vullishouers</i> • Upgrade sidewalks <i>Opgradeer sypaadjies</i> • Tar all streets / <i>Teer alle strate</i> • Maintain the dumping site <i>Hou die stortingsterrein instand</i> • Provide black refuse bags/ wheelie bins <i>Verskaf swart vullissakke / rollerdromme</i> • Create jobs / <i>Skep werk</i> • Build a centre for tik addicted children <i>Bou 'n sentrum vir tik-verslaafde kinders</i> • Build a Youth Activity Centre / <i>Bou 'n Jeug Aktiwiteitsentrum</i> • Scrape dry river beds / <i>Skraap droë rivierbeddings</i> • Repair and maintain the swimming pool <i>Herstel en hou die swembad instand</i> • Refurbish Van Zyl Street Sport grounds and club house <i>Knap Van Zyl Straat Sportgronde en klubhuis op</i> |
| Written Submissions / Skriftelike Vertoë | <ul style="list-style-type: none"> • Improve the maintenance and resealing of streets <i>Verbeter die instandhouding en herseël van strate</i> • Remove weeds alongside streets, curbs and pavements <i>Verwyder onkruid langs strate, randstene en sypaadjies</i> |

| WARD / WYK 3 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPEISIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|---|--|
| 1. Social Development Maatskaplike Ontwikkeling | <ul style="list-style-type: none"> • Build an old age home at Dagbreek- and Erica Street <i>Bou 'n ouetehuis in Dagbreek- en Ericastraat</i> • Implement youth programmes <i>Implementeer jeug programme</i> • Provide in-service training for graduates <i>Voorsien in-diensopleiding vir gegradueerdes</i> • Provide a soup kitchen and Crèche – Droëheuwel <i>Voorsien 'n sopkombuis en bewaarskool vir kinders - Droëheuwel</i> |
| 2. Infrastructure Infrastruktuur | <ul style="list-style-type: none"> • Safeguard Van Zyl Street sport pavilion <i>Beveilig Van Zylstraat sport paviljoen</i> • Tar sidewalks and all gravel roads <i>Teer sypaadjies en alle grond paaie</i> • Provide speed humps at Heuwel St, Langeberg St, Dagbreek St, Coetzee St, Jansen Crescent and Kloof Street <i>Voorsien spoedwalle in Heuwelstr, Langebergstr, Dagbreekstr, Coetsee-str, Jansensingel en Kloofstraat</i> • Replace the water reticulation network at Panorama <i>Vervang die waternetwerk by Panorama</i> • Upgrade the storm water network <i>Opgradeer die stormwaternetwerk</i> • Upgrade the swimming pool or develop a water park <i>Opgradeer die swembad of ontwikkel 'n waterpark</i> • Install brighter lights at Kloof Street <i>Installeer skerper ligte in Kloofstraat</i> |

| WARD / WYK 3 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPEISIEFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|--|--|
| 3. Economic Development Ekonomiese Ontwikkeling | <ul style="list-style-type: none"> • Implement arts and craft programs <i>Implementeer kuns- en kultuurprogramme</i> • Facilitate a capacity building workshop on business development <i>Fasiliteer 'n kapasiteitsbou-werkswinkel oor sake-ontwikkeling</i> • Clean the river and lay banks with stones <i>Maak die rivier skoon en pak oewers met klippe</i> • Provide land for business development <i>Voorsien grond vir besigheidsontwikkeling</i> • Build a shopping centre opposite the Thusong Centre <i>Bou 'n winkelsentrum oorkant die Thusong sentrum</i> • Review the Rezoning Policy to support small businesses <i>Hersien die Hersoneringsbeleid om kleinsake ondernemings te ondersteun</i> |
| 4. Housing Behuising | <ul style="list-style-type: none"> • Build bathrooms and toilets onto the houses – Dorpsig, Burnholme and Dagbreek <i>Bou badkamers en toilette aan huise – Dorpsig, Burnholme en Dagbreek</i> • Launch a new project at the Airfield <i>Loods 'n nuwe projek by die vliegveld</i> • Complete the Extension 15 Building Scheme <i>Voltooi die Uitbreiding 15 Bouskema</i> • Purchase a farm <i>Koop 'n plaas aan</i> • Provide low cost housing in Droëheuwel with ceilings and plastered walls <i>Voorsien lae-koste behuising in Droëheuwel met plafonne en gepleisterde mure</i> |
| 5. Education Opvoeding | <ul style="list-style-type: none"> • Facilitate training sessions at Reyde @ source <i>Fasiliteer opleidingsessies by Reyde @ source</i> • Facilitate skills development <i>Fasiliteer vaardigheidsontwikkeling</i> |
| 6. Health Gesondheid | <ul style="list-style-type: none"> • Provide more doctors and personnel at the hospital and clinic <i>Voorsien meer dokters en personeel by die hospital en kliniek</i> • Upgrade Out-Patient facilities <i>Opgradeer Buitepasiënt fasiliteite</i> |

5.4. WARD 4

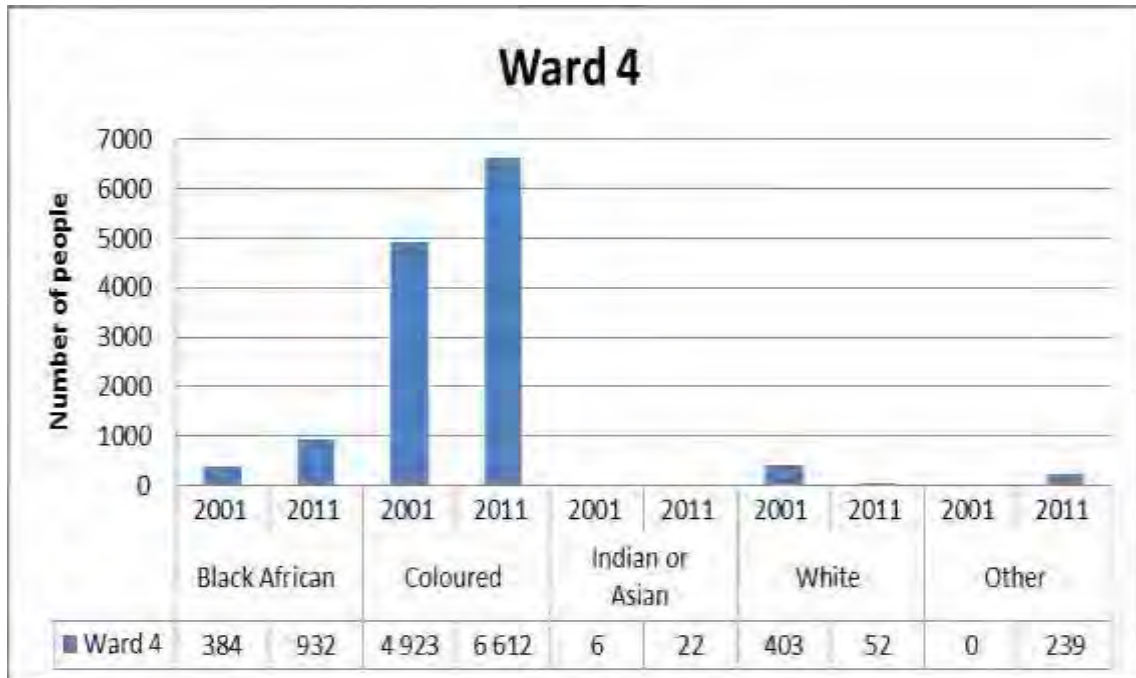
5.4.1. Area Maps

5.4.1.1. Urban Bonnievale



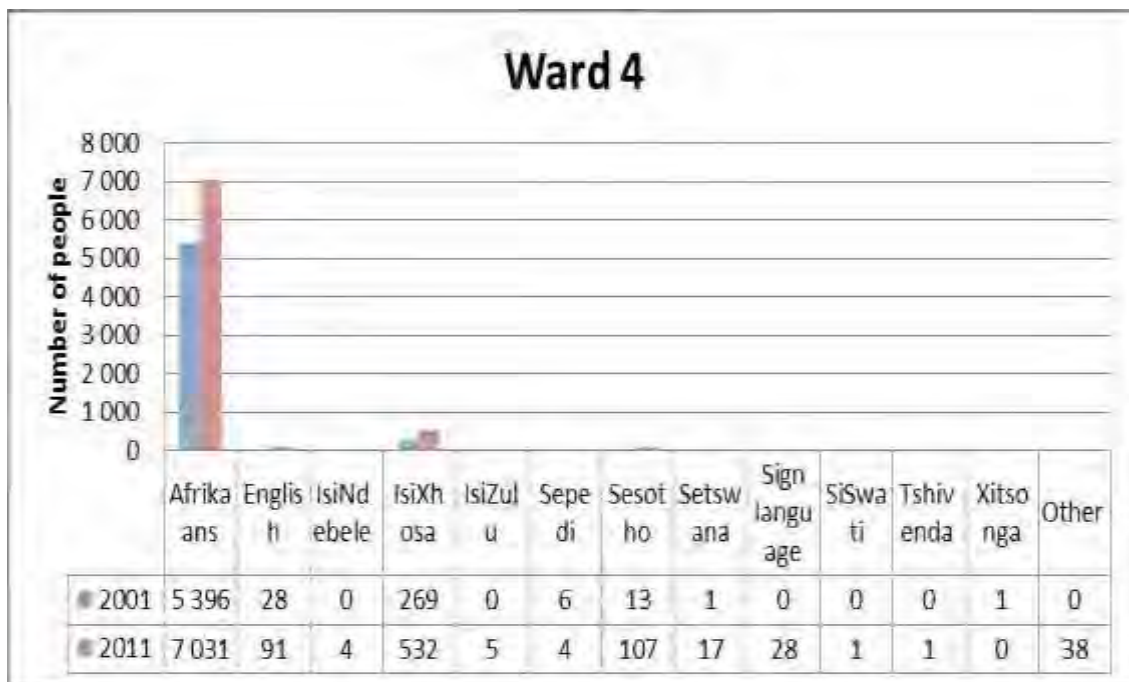
5.4.2. Ward Information

5.4.2.1. Population



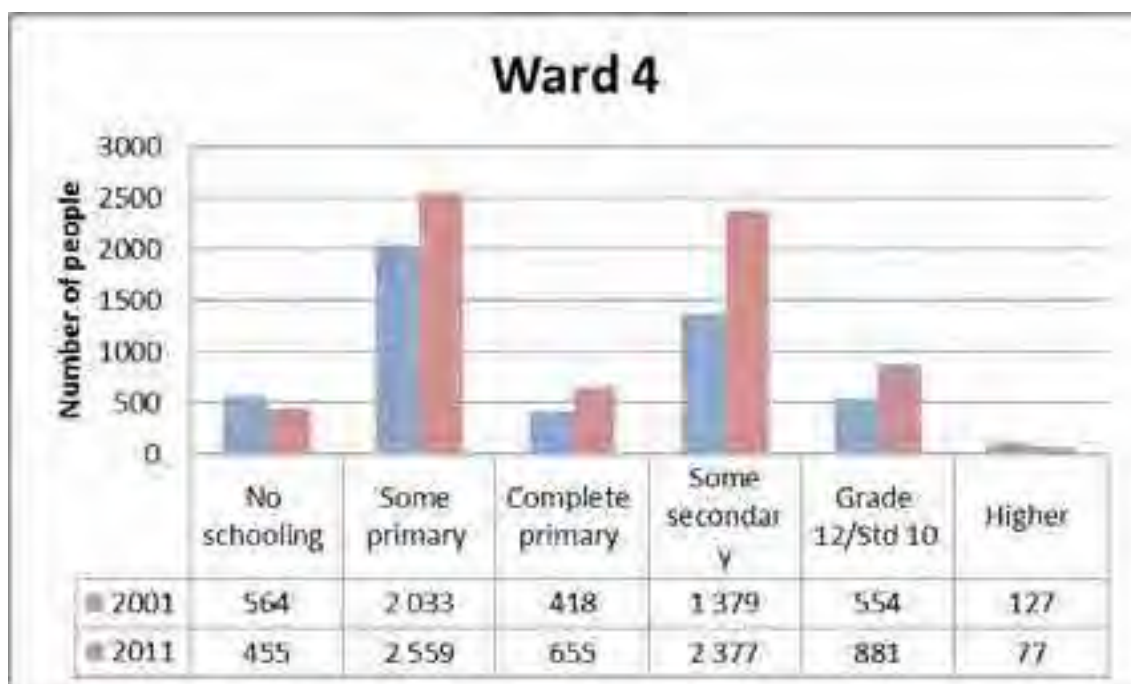
The above figure shows the distribution of population in ward 4 of Langeberg Municipality by population groups. The population has increased significantly in the Coloured population groups between 2001 and 2011 while there is a decrease in the white population.

5.4.2.2. Language



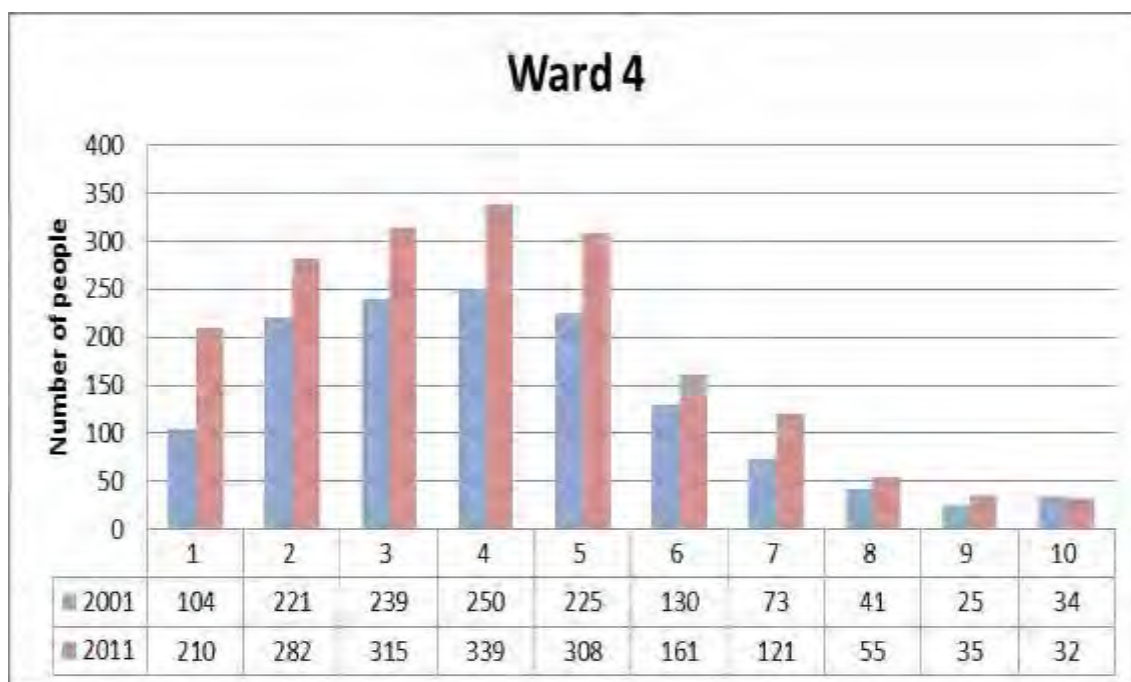
The above figure shows the distribution of people by the main language spoken in ward 4. Afrikaans was the most spoken language in ward 4 followed by Isixhosa, Sesotho and other languages in both 2001 and 2011

5.4.2.3. Education



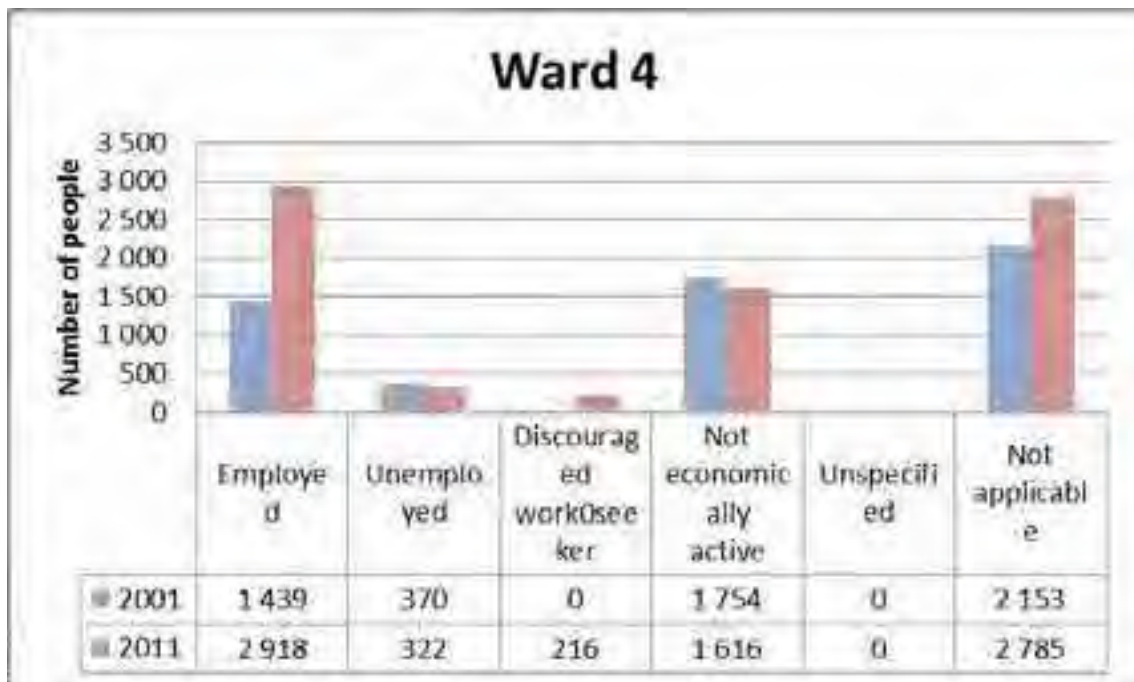
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling and higher education while there has been increase in the number of people who have primary level to grade 12 higher qualification between 2001 and 2011.

5.4.2.4. Household Size



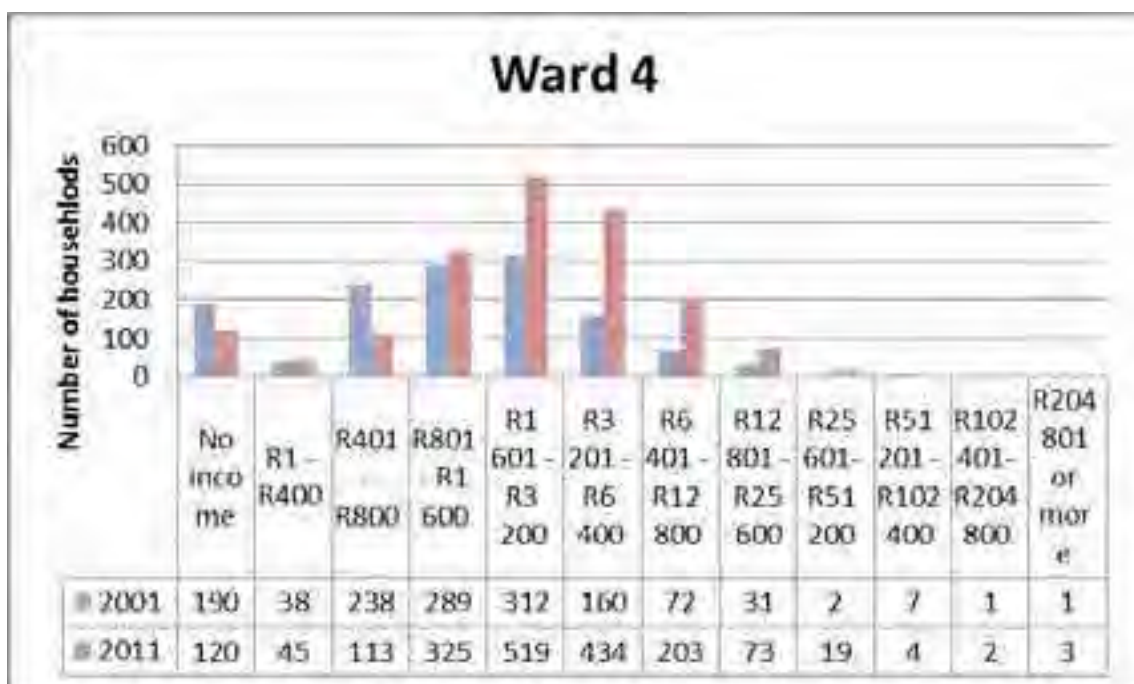
The figure above shows distribution of household by household size in ward 4. Most households had four members in both 2001 and 2011; there has been an increase in the household that had 5 or more members in the same period.

5.4.2.5. Employment Status



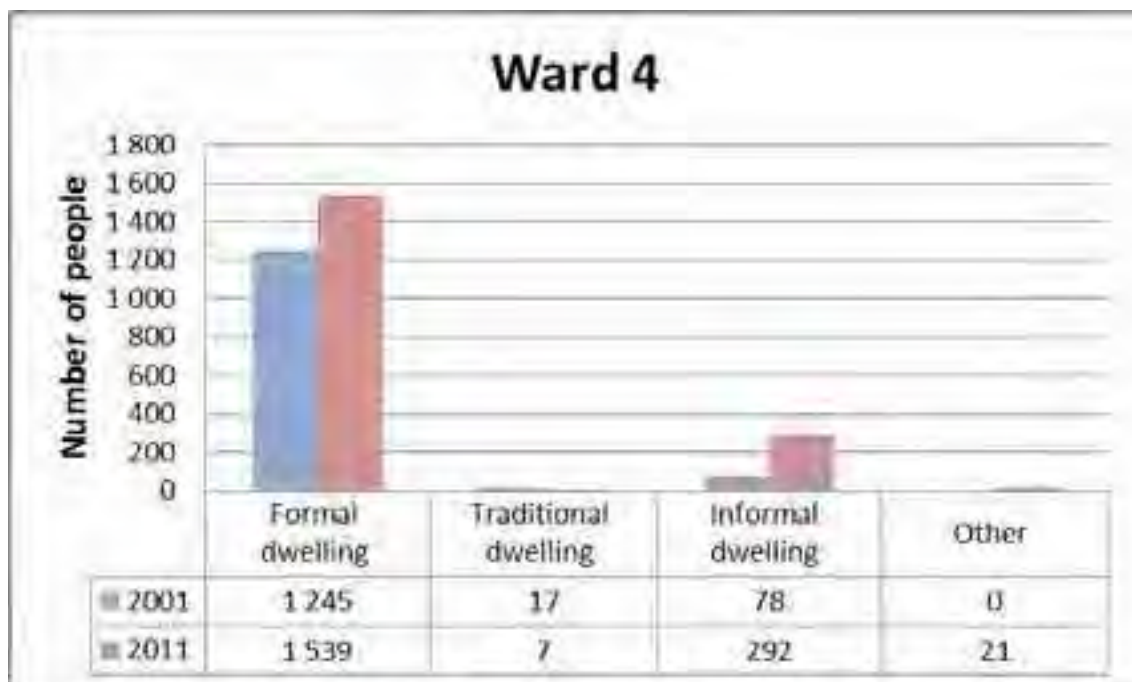
The above figure shows the population distribution of people by official employment status in ward 4. The number of people who were employed increased from 2001 to 2011 while people who were unemployed and not economically active decreased from 370 to 322 and 1 754 to 1 616 respectively in the same period.

5.4.2.6. Monthly Household Income



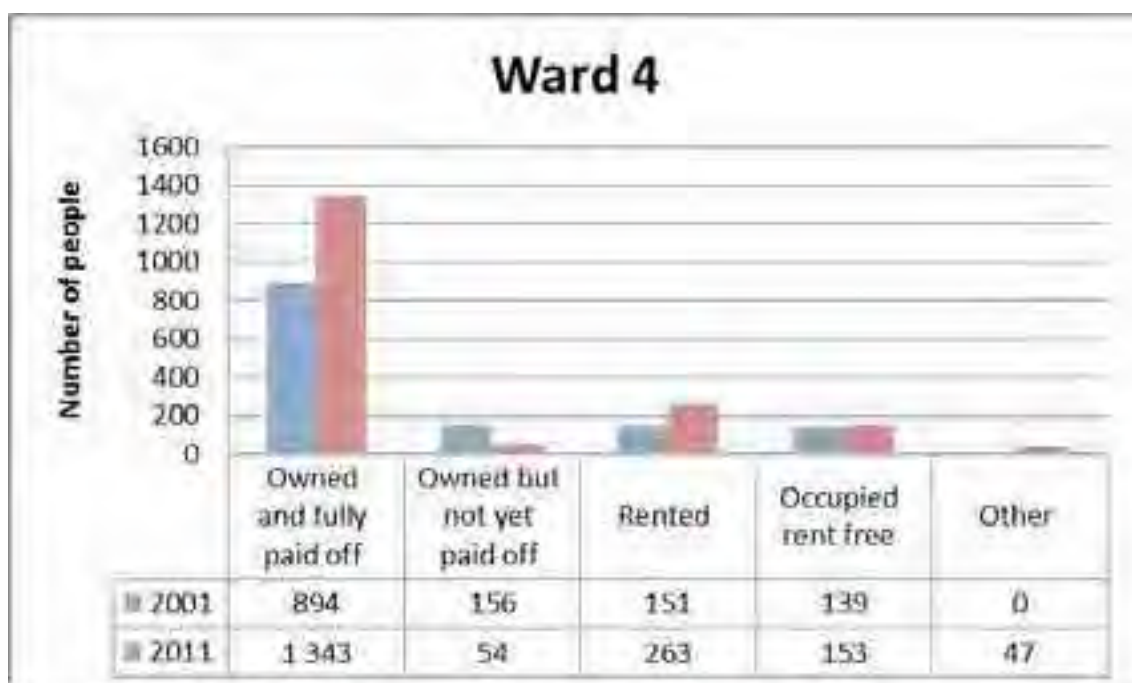
The above figure shows distribution of households by monthly household income in ward 4. There has been slight decrease on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R1 601 – R3 200 in the same period.

5.4.2.7. Dwelling Type



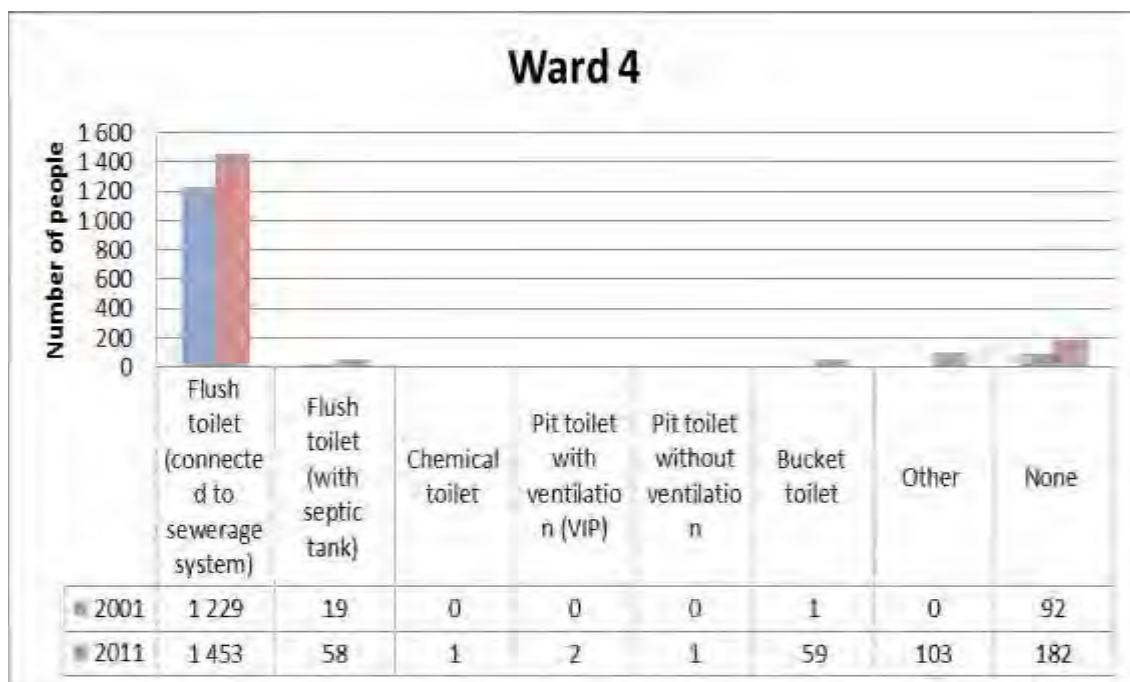
The figure above figure shows the distribution of households by type of dwelling in ward 4. Most of households in ward 4 were formal dwelling in 2001 and 2011. The informal households have increased from 78 in 2001 to 292 in 2011.

5.4.2.8. Tenure Status



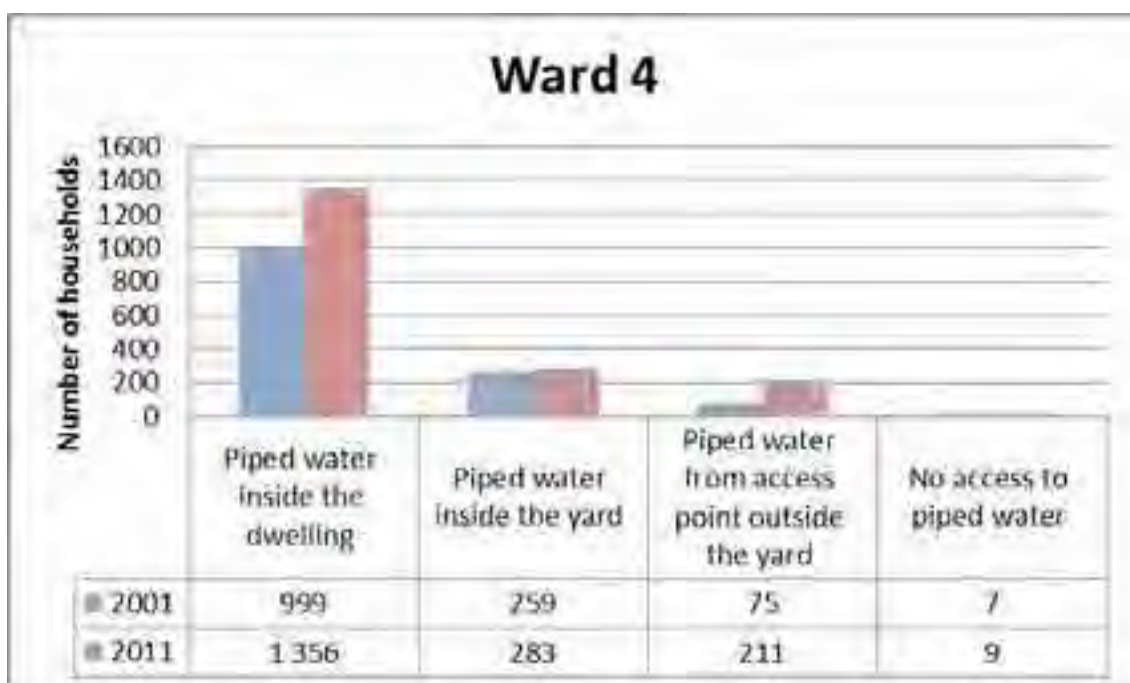
The figure above shows the distribution of households by tenure status in ward 4. Most of households in ward 4 were owned and fully paid off in 2001 and 2011. The number of households that were rented in ward 4 increased from 151 (2001) to 263 (2011).

5.4.2.9. Toilet Facilities



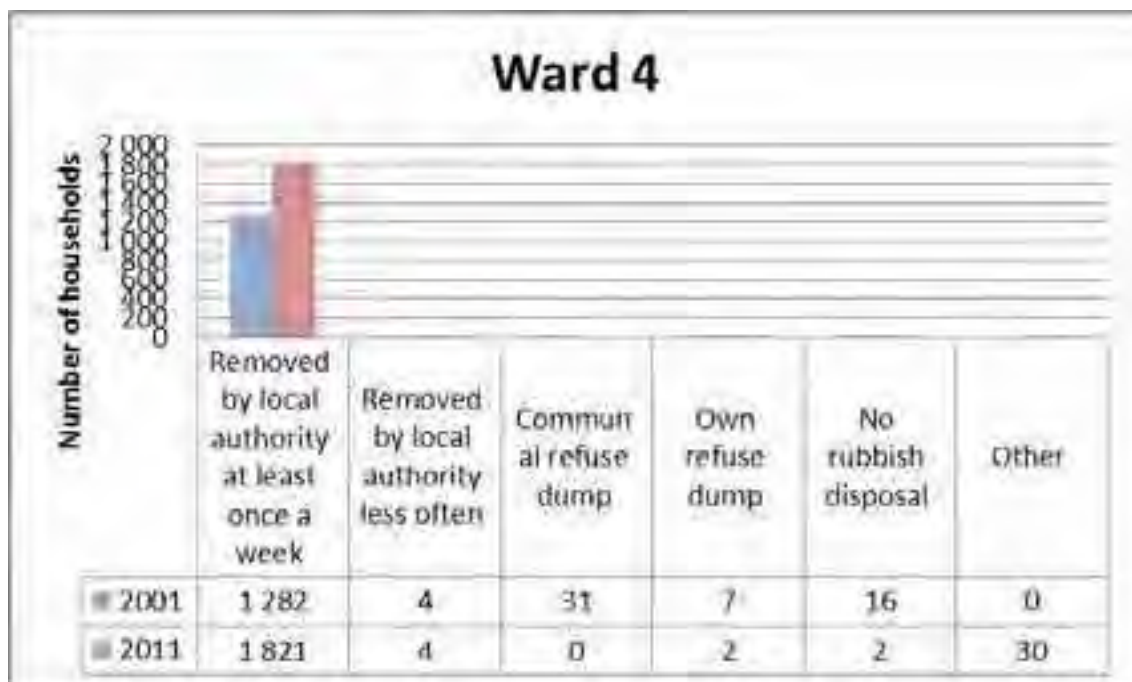
The above figure shows the distribution of households by toilet facilities in ward 4, Majority of household in ward 4 had flush toilet connected to sewerage system in both 2001 and 2011. There are a number of people that have no toilet facilities at all.

5.4.2.10. Source of Water



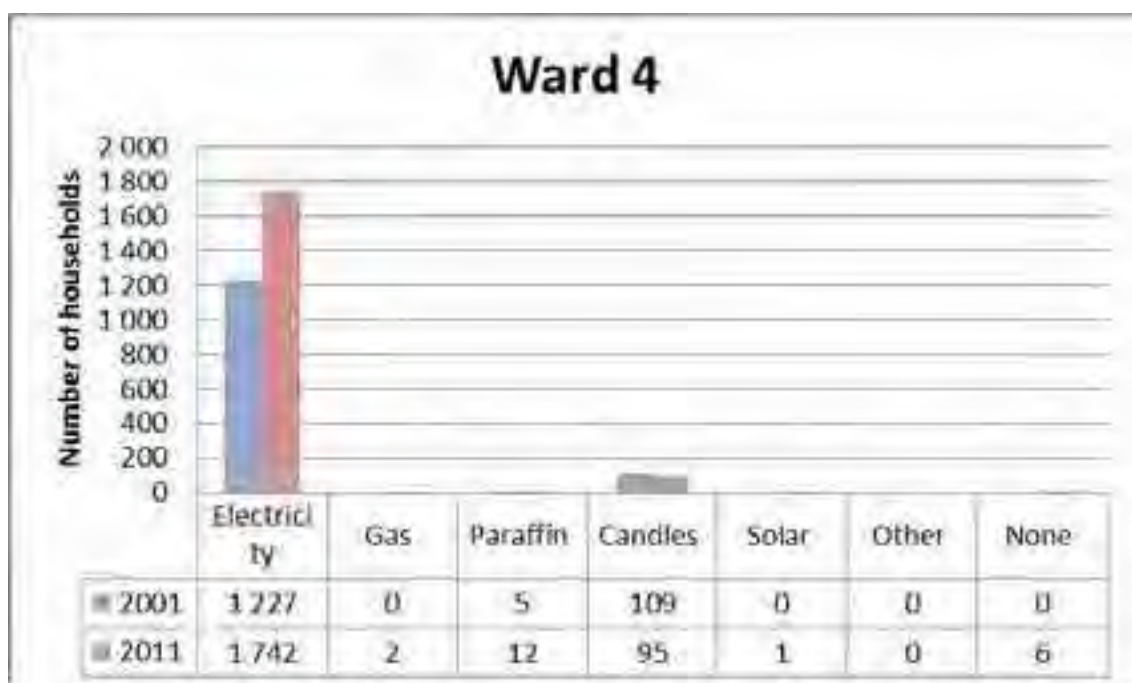
The above figure shows the distribution of household by source of water. Majority of households in ward 4 had access to piped water inside the dwelling/yard in both 2001 and 2011. We do however have a few households that make use of a communal tap.

5.4.2.11. Refuse Disposal



The above figure shows the distribution of household by refuse disposal. Majority of households in ward 4 had their refuse disposal removed by local authority in both 2001 and 2011.

5.4.2.12. Energy for Lighting



The above figure shows the distribution of household by energy for lighting. Majority of households in ward 4 used electricity as a source of energy for lighting in both 2001 and 2011. Few households in ward 4 used candles and paraffin as their source of energy for lighting.

5.4.3. Ward Planning

5.4.3.1 Ward Priorities

| WARD / WYK 4 WARD BASED PLANNING WYKS-GEBASEERDE BEPLANNING | | |
|--|---|---|
| 2015-2016 IDP Inputs / GOP Insette | 2015-2016 Top 5 Priorities / Prioriteite | 2014-2015 Top 5 Priorities / Prioriteite |
| 1. Build roads in Happy Valley <i>Bou paaie in Happy Valley</i> | 1. Develop a Water park <i>Ontwikkel 'n Waterpark</i> | 1. Provide more housing <i>Voorsien meer behuising</i> |
| 2. Provide recreational facilities <i>Voorsien ontspanningsgeriewe</i> | 2. Upgrade the storm water system <i>Opgradeer die stormwaterstelsel</i> | 2. Provide more basic services in squatter camp <i>Lewer meer basiese dienste in plakkerskamp</i> |
| 3. Upgrade the storm water system <i>Opgradeer die stormwaterstelsel</i> | 3. Upgrade play park in Mountain View <i>Opgradeer speelpark in Mountain View</i> | 3. Provide speed humps in: <i>Voorsien speedwalle in: Hanepoot-, Keurboom-, Leeubekkie-, Buitekantstr/St</i> |
| 4. Provide lighting in Happy Valley <i>Voorsien beligting in Happy Valley</i> | 4. Provide bus shelters <i>Voorsien busskuillings</i> | 4. Tar Aarbeiboom Street <i>Teer Aarbeiboomstraat</i> |
| 5. Develop a Water Park <i>Ontwikkel 'n Waterpark</i> | 5. Build roads in Happy Valley and Mountain View <i>Bou paaie in Happy Valley en Mountain View</i> | 5. Develop and/or upgrade sport facilities <i>Ontwikkel en/of opgradeer sport fasiliteite</i> |
| 6. Facilitate sport development <i>Fasiliteer sportontwikkeling</i> | | 6. Build bus shelters at: <i>Bou busskuillings by: Happy Valley Clinic/ Kliniek Milnerstr/ St, Landboustr/St</i> |
| 7. Upgrade play park in Mountain View <i>Opgradeer die speelpark in Mountain View</i> | | 7. Provide lids for manholes <i>Voorsien mangate van deksels</i> |
| 8. Upgrade the Service Centre in Happy Valley <i>Opgradeer die Dienssentrum in Happy Valley</i> | | 8. Provide for accommodation of a Social Worker <i>Voorsien vir akkommodasie van 'n Maatskaplike Werker</i> |
| 9. Provide water services in Squatter camp <i>Voorsien Waterdienste in Plakkerskamp</i> | | 9. Develop a Water Park in Mountain View <i>Ontwikkel 'n Waterpark in Mountain View</i> |
| 10. Provide housing in Squatter camp <i>Voorsien behuising in Plakkerskamp</i> | | 10. Provide a mobile clinic in the squatter camp <i>Voorsien 'n mobiele kliniek in die plakkerskamp</i> |
| 11. Regulate illegal construction of houses without building plans <i>Reguleer die onwettige bou van huise sonder bouplanne</i> | | |
| 12. Provide parking space for school busses <i>Voorsien parkeerplek vir skoolbusse</i> | | |

5.4.3.2. Community Participation

| WARD / WYK 4 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|--|
| Facebook Comments Facebook Kommentaar | None has been received for ward <i>Geen is vir wyk ontvang nie</i> |
| SMS | <ul style="list-style-type: none"> • Clean canal above Hill Street <i>Maak sloot bokant Hillstraat skoon</i> • Open the New Cross Cul de Sac <i>Maak van die New Cross doodloopstraat oop</i> • Address the huge housing need and high water accounts in Bonnievale <i>Spreek die groot behuisingsnood en hoë waterrekeninge in Bonnievale aan</i> • Fix houses <i>Herstel huise</i> • Tar the road leading to the informal settlement <i>Teer die toegangspad na die plakkerskamp</i> • Build a protective shelter against sun and rain for the taxi rank at Multisave, as well as shelters along the taxi routes <i>Bou 'n beskermende afdak teen son en reën vir die taxi-halte by Multisave, sowel as afdakkies langs die taxi-roetes</i> • Build good, quality housing with decent windows, doors, hot water and ceilings. <i>Bou goeie-kwaliteit huise met ordentlike vensters, deure, warm water en plafonne</i> • Provide decent streets, pavements and water supply system <i>Voorsien ordentlike strate, sypaadjies en water-toevoerstelsel</i> • Provide recreational facilities for the youth – swimming pool <i>Voorsien ontspanningsgeriewe vir jongmense – swembad</i> • Fix house in Silverboom Street and confirm plot boundaries <i>Herstel huis in Silverboomstraat en bevestig erfgrense</i> |
| Questionnaire Vraelys | <p>A Service Delivery Questionnaire highlighted the following needs in the ward: 'n Diensleweringsvraelys het die volgende behoeftes in die wyk uitgelig:</p> <ul style="list-style-type: none"> • Tar sidewalks <i>Teer sypaadjies</i> • Build ramps at the homes of people using wheel chairs <i>Bou opritte aan wonings waar mense rystoele gebruik</i> • Create jobs for youth <i>Skep werk vir jeug</i> • Equal treatment for all <i>Gelyke behandeling vir almal</i> • Remove refuse regularly <i>Verwyder vullis gereeld</i> • Provide speed humps <i>Voorsien spoedwalle.</i> • Maintain streets <i>Hou strate instand</i> • Address the regular overflow of drains <i>Spreek die gereelde oorloop van dreine aan</i> • Provide covers for manhole openings <i>Voorsien dreine van deksels</i> • Fix houses – cracked walls <i>Herstel huise – gebarste mure</i> |

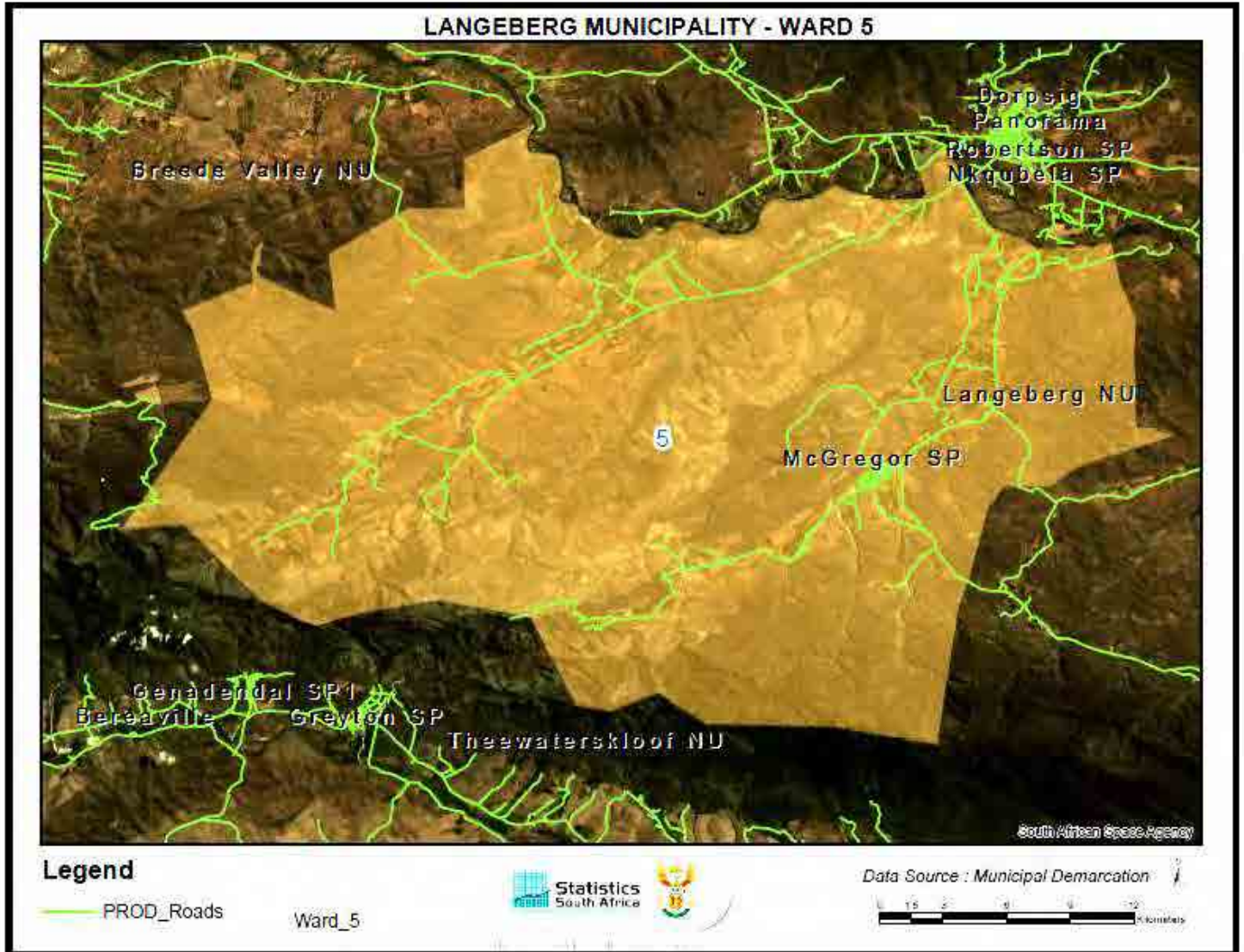
| WARD / WYK 4 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|---|
| | <ul style="list-style-type: none"> • Maintain / tar roads in the informal settlement and address the problem of mud when it rains <i>Hou plakkerskamp se paaie in stand / teer dit en spreek die modderprobleem wanneer dit reën, aan</i> • Improve toilet facilities – inside homes <i>Beter toiletgeriewe - binnenshuis</i> • Lower tariffs for electricity and services <i>Verlaag tariewe vir krag en dienste</i> • Clean pavements <i>Maak sypaadjies skoon</i> • Provide a proper drainage system in the area <i>Voorsien 'n behoorlike dreineringsstelsel in die area</i> • Improve telephone reception <i>Verbeter telefoon-opvangs</i> • Fix storm water damage <i>Herstel vloedskade</i> |
| Written Submissions / Skriftelike Vertoë | None has been received for ward <i>Geen is vir wyk ontvang nie</i> |

| WARD / WYK 4 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPEISIFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|---|--|
| | |
| | A decision was taken to postpone the meeting |
| | 'n Besluit is geneem om die vergadering uit te stel |

5.5. WARD 5

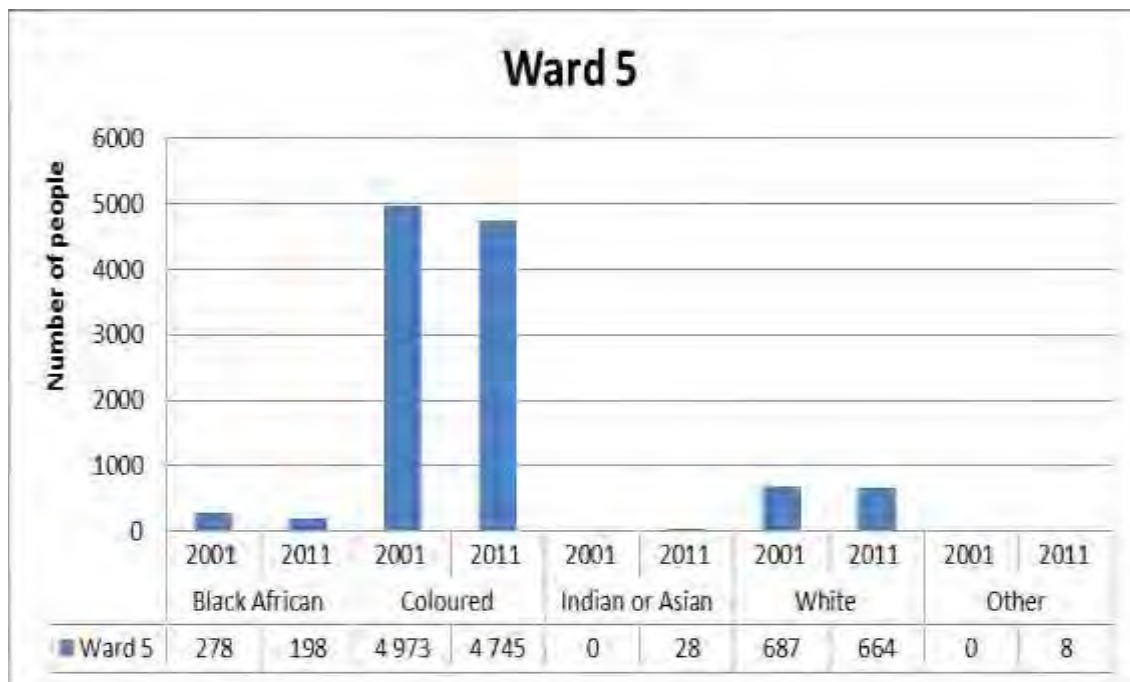
5.5.1. Area Maps

5.5.1.1. Urban (McGregor)



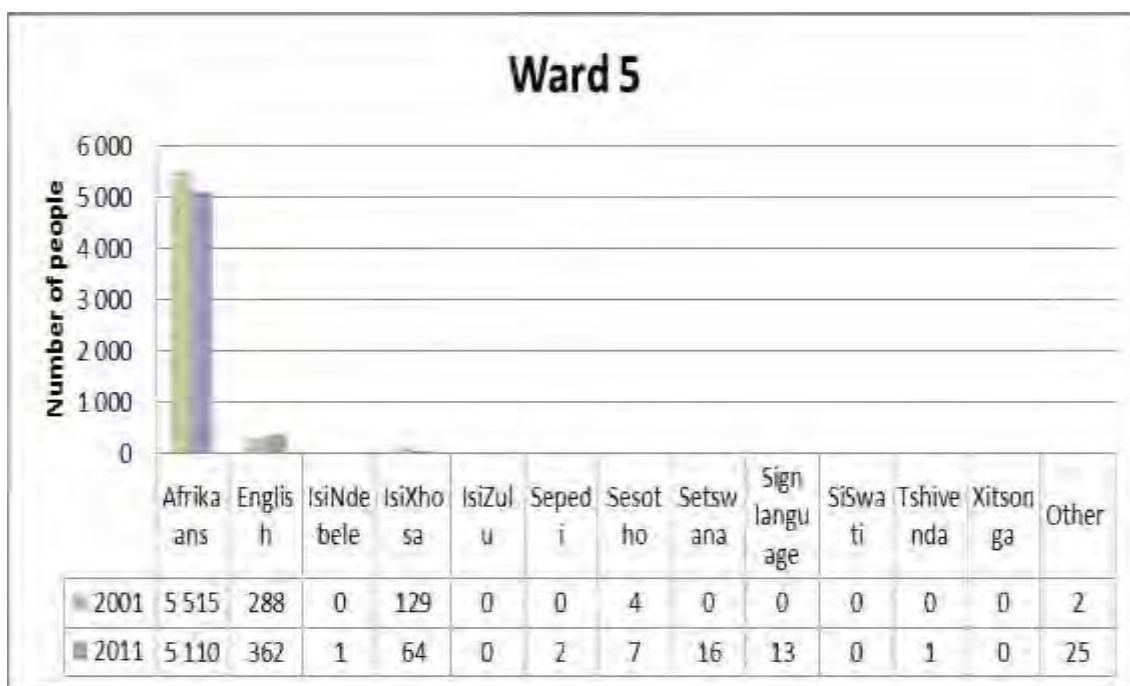
5.2. Ward Information

5.5.2.1. Population



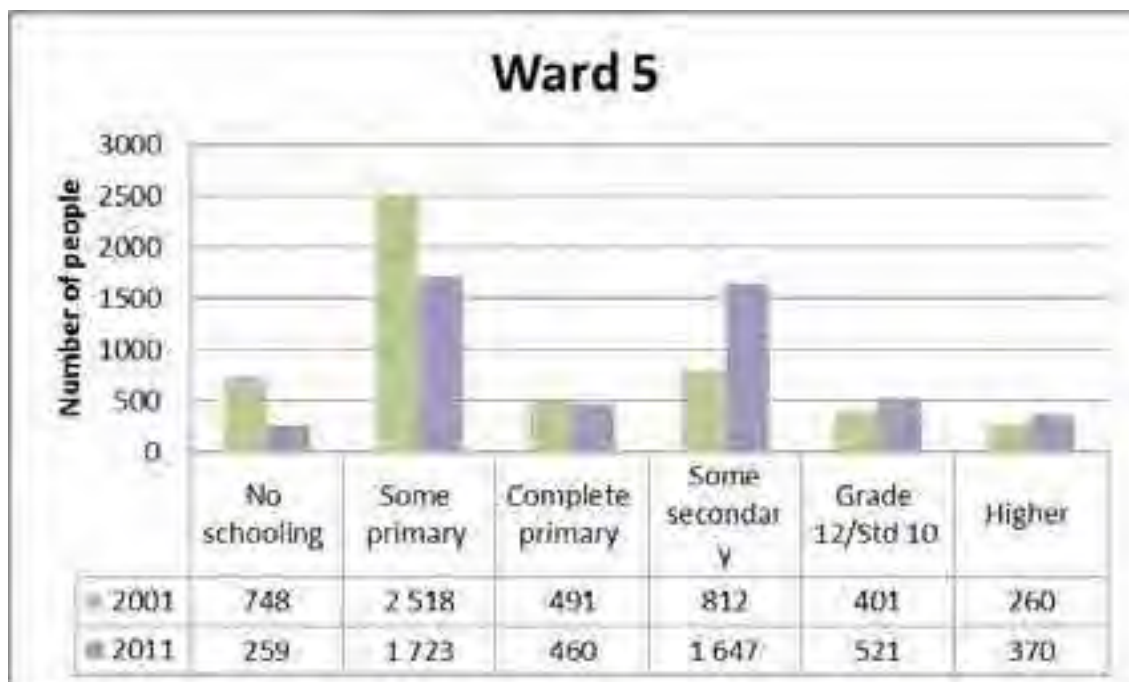
The above figure shows the distribution of population in ward 5 of Langeberg Municipality by population groups. The population has decreased in basically all population groups in the ward between 2001 and 2011. Most of people residing in wards in were classified as coloureds in 2001 and 2011.

5.5.2.2. Language



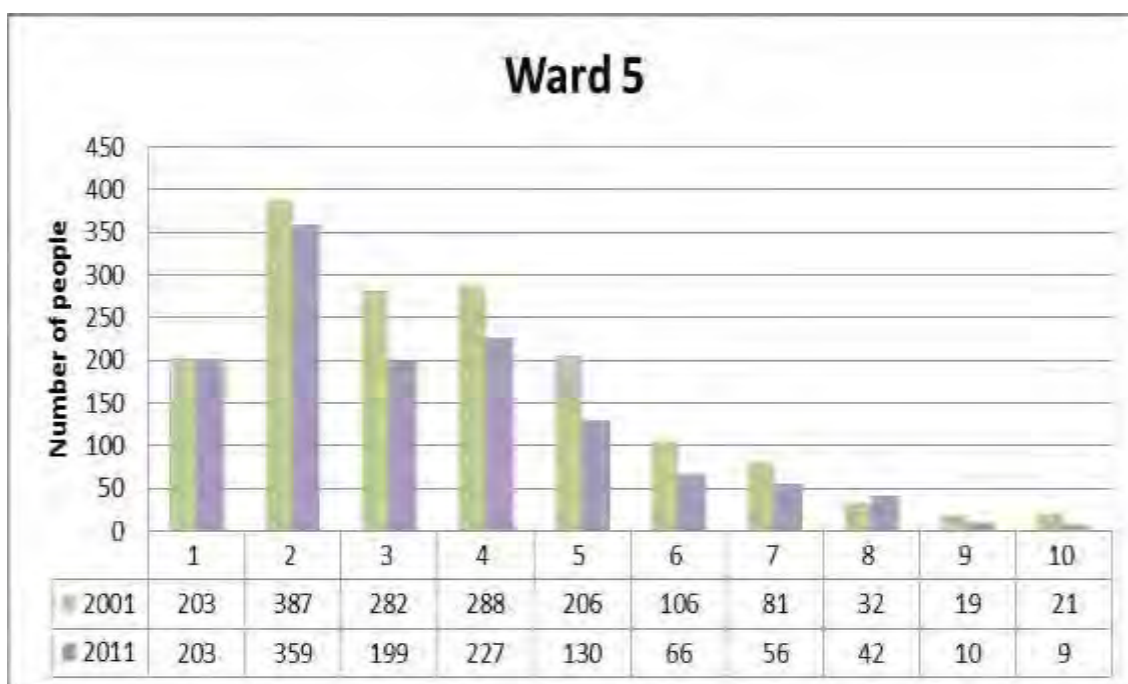
The above figure shows the distribution of people by the main language spoken in ward 5. Afrikaans was the most spoken language followed by English and other languages in both 2001 and 2011.

5.5.2.3. Education



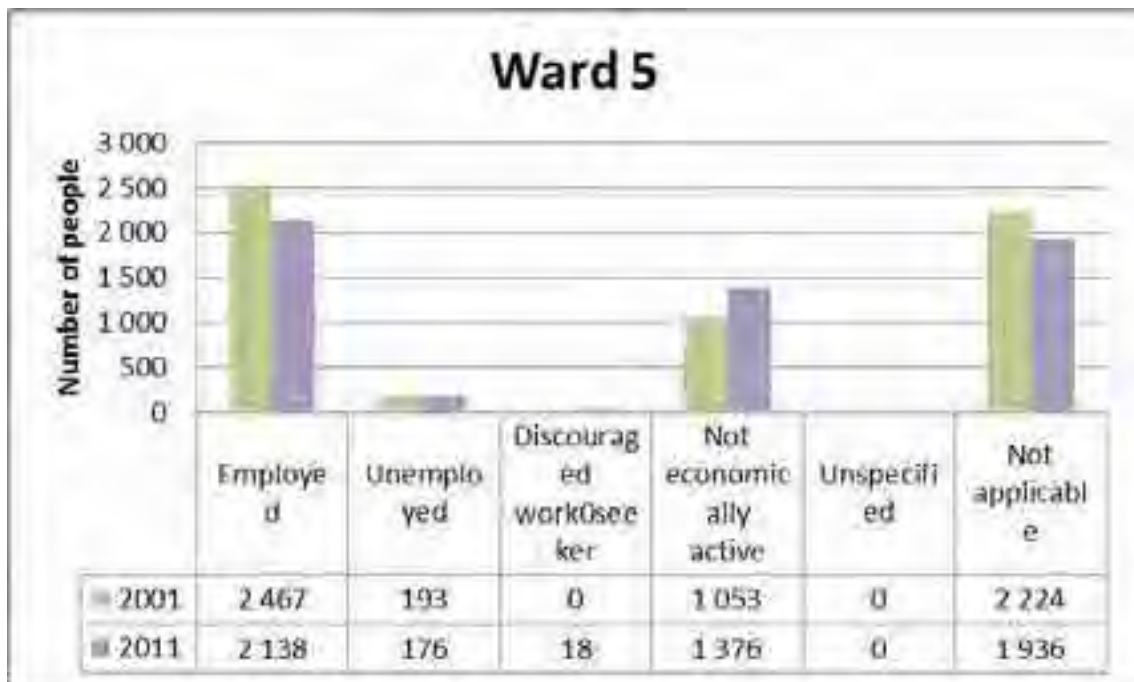
The above figure shows distribution of people by the level of education completed in ward 5. The figure shows a decrease in the number of people with no schooling and some primary while there has been increase in the number of people who have some secondary to higher education between 2001 and 2011.

5.5.2.4. Household Size



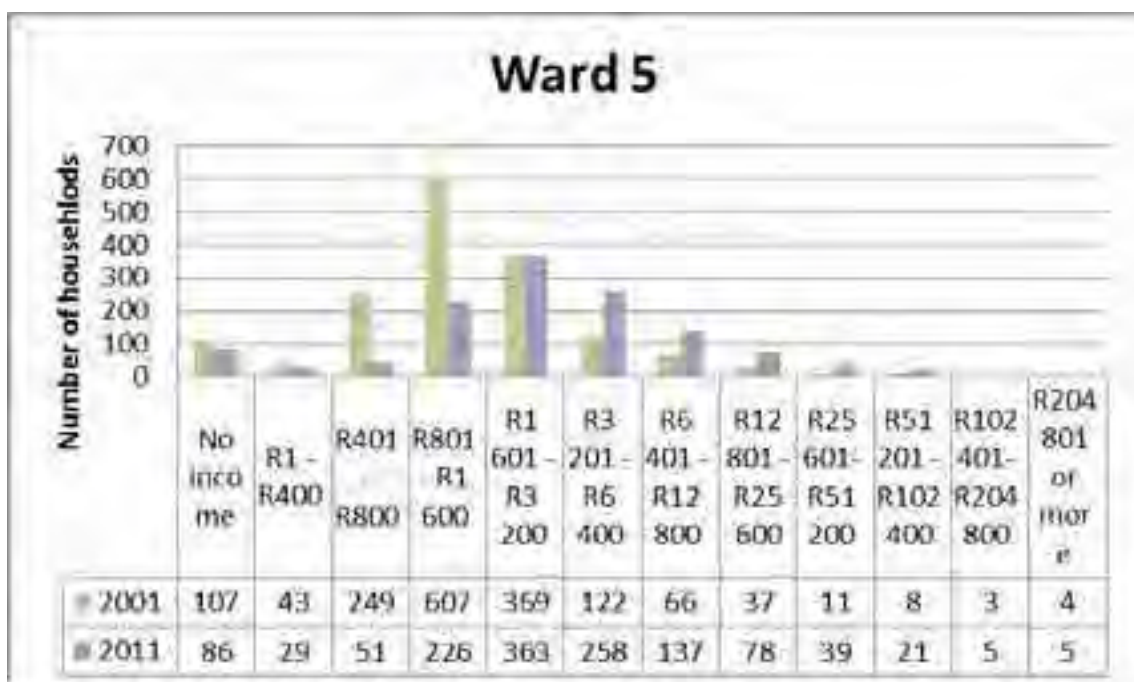
The figure above shows distribution of household by household size in ward 5. Most households had two members in both 2001 and 2011; there has been a decrease in the household that had 5 or more members in the same period.

5.5.2.5. Employment Status



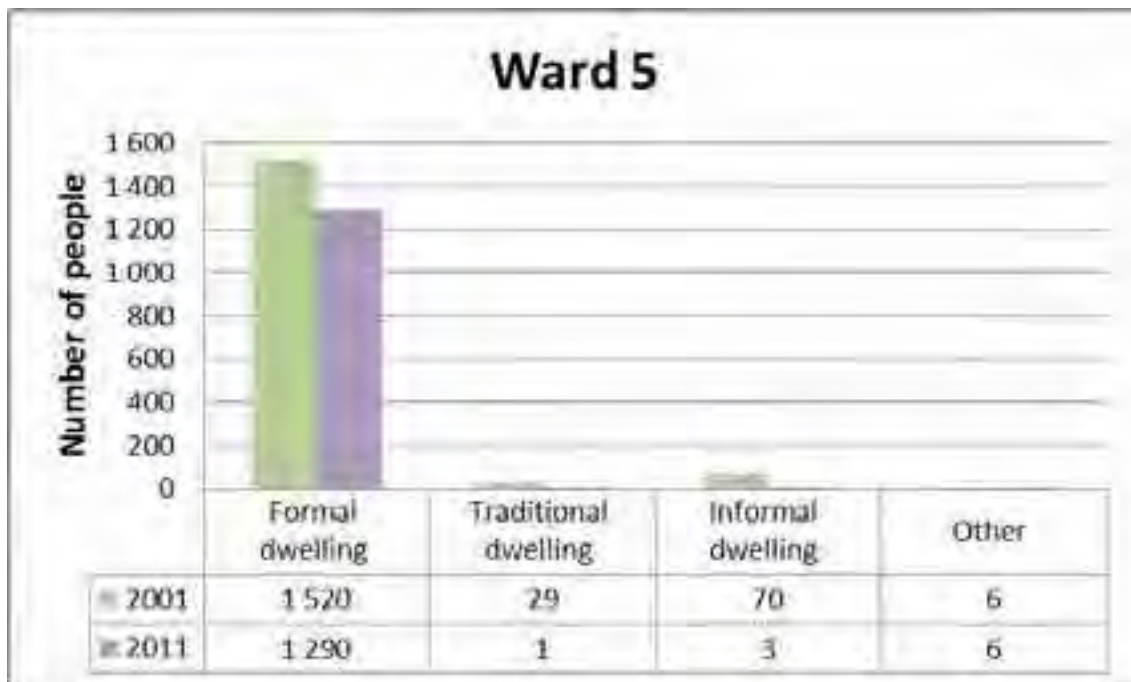
The above figure shows the population distribution of people by official employment status in ward 5. The number of people who were employed decreased from 2 467 to 2 138 in 2001 and 2011 respectively while people who were not economically active increased from 1 053 to 1 376 in the same period.

5.5.2.6. Monthly Household Income



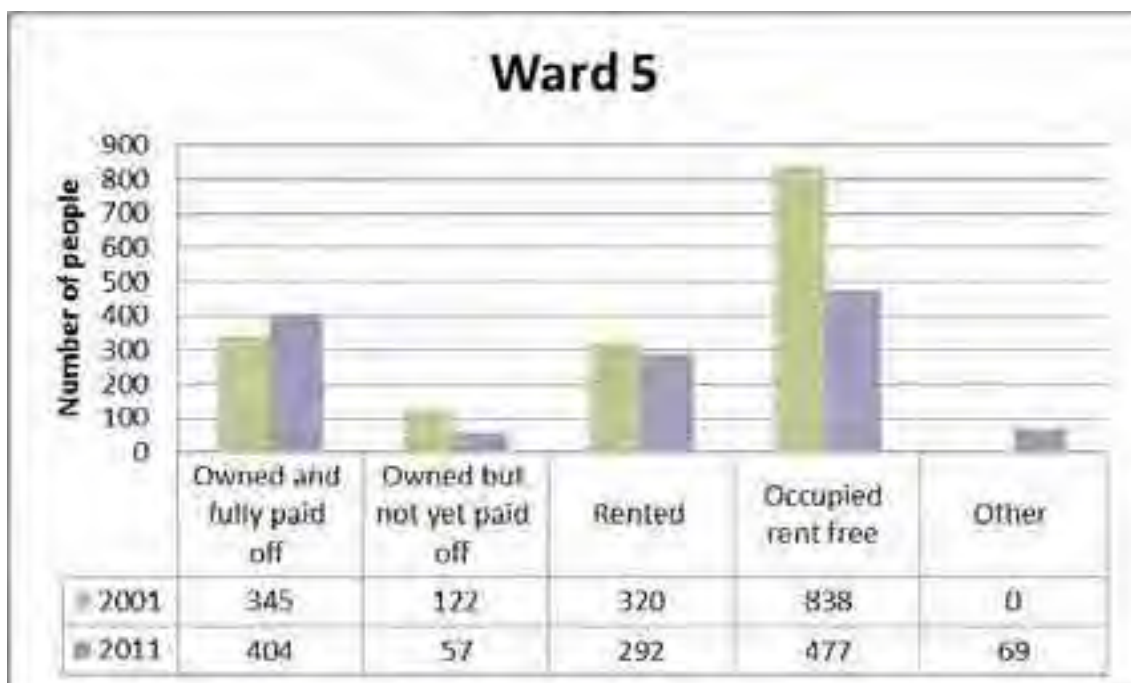
The above figure shows distribution of households by monthly household income in ward 5. There has been slight decrease on household with no monthly income, between 2001 and 2011 while there is slight increase of household with monthly income between R3 201 – R6 400 in the same period.

5.5.2.7. Dwelling Type



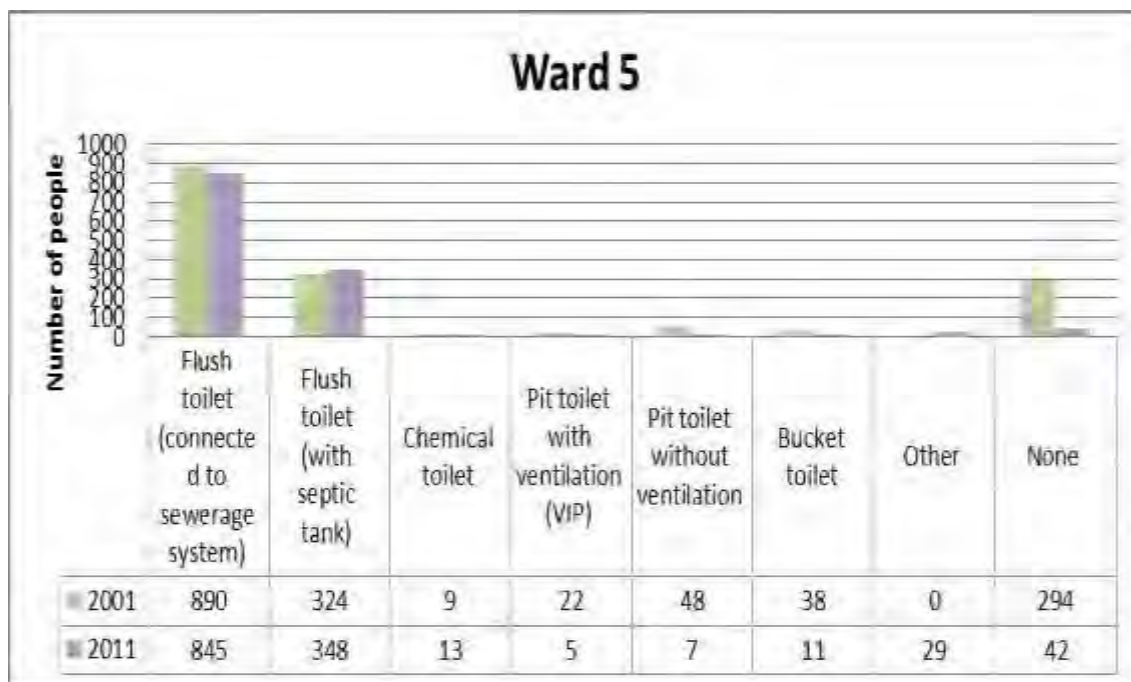
The figure above figure shows the distribution of households by type of dwelling in ward 5. Most of households in ward 5 were formal dwelling in 2001 and 2011.

5.5.2.8. Tenure Status



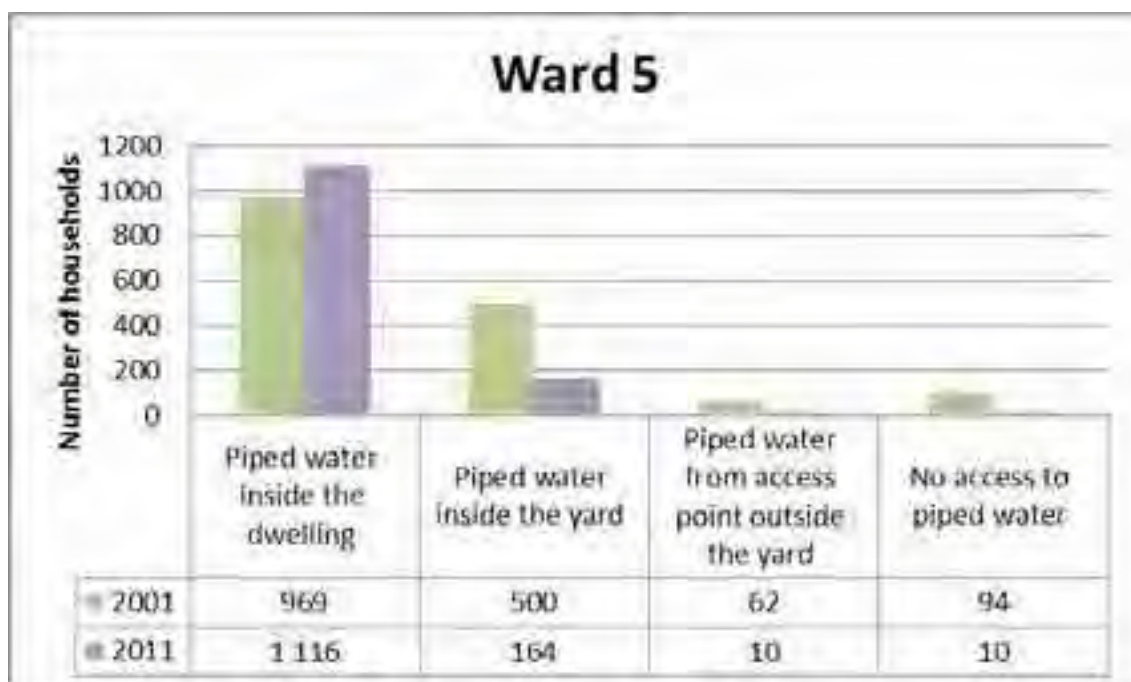
The figure above shows the distribution of households by tenure status in ward 5. Most of households in ward 5 were occupied rent free 2001 and 2011. The number of households that were owned and fully paid off increased from 345 (2001) to 404 (2011).

5.5.2.9. Toilet Facilities



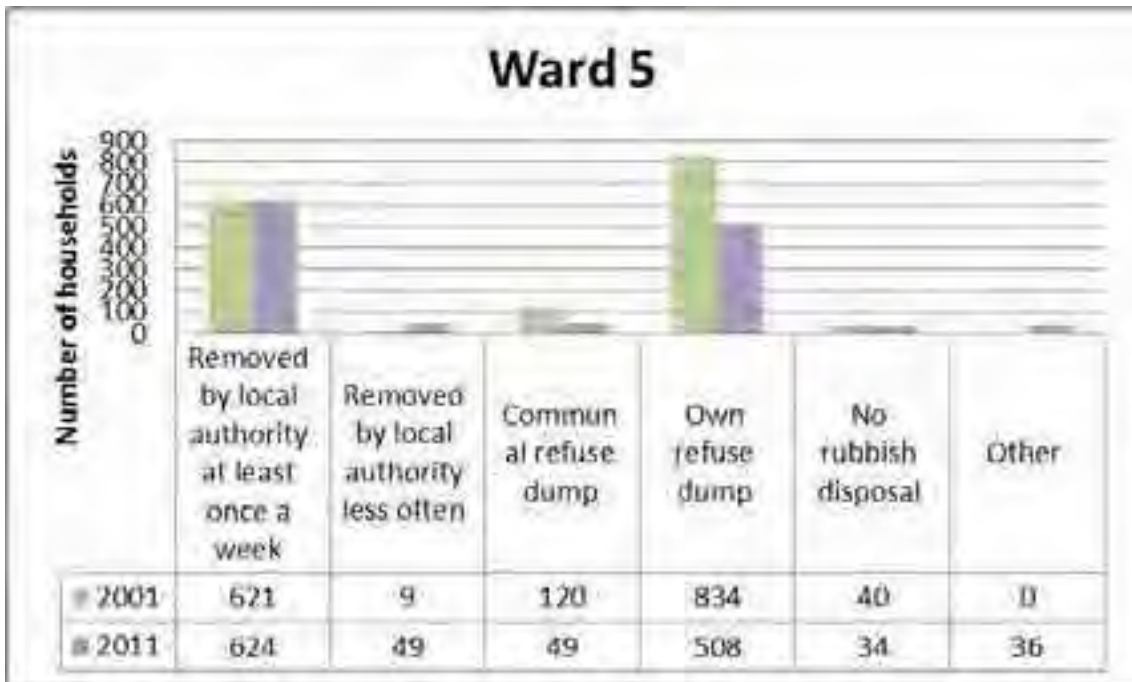
The above figure shows the distribution of households by toilet facilities in ward 5, Majority of household in ward 5 had flush toilet connected to sewerage system in both 2001 and 2011. There are also a few households that have flush toilet (with septic tank) in the ward.

5.5.2.10. Source of Water



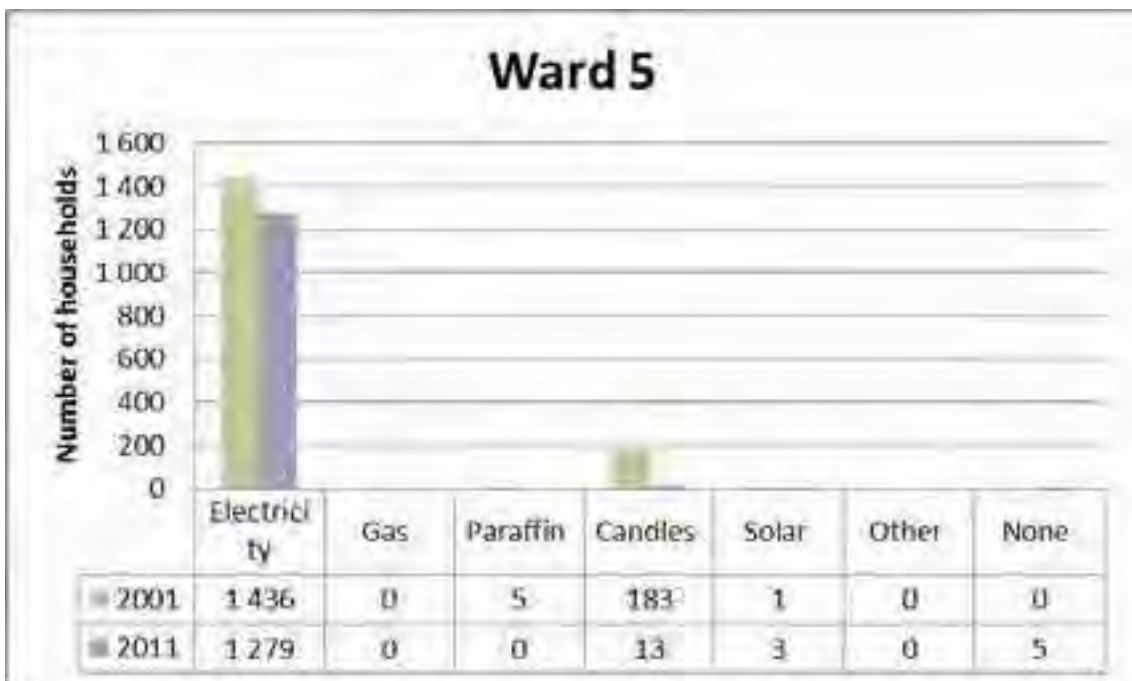
The above figure shows the distribution of household by source of water. Majority of households in ward 5 had access to piped water inside the dwelling/yard in both 2001 and 2011.

5.5.2.11. Refuse Disposal



The above figure shows the distribution of household by refuse disposal. Majority of households in ward 5 had their refuse disposal removed by local authority in both 2001 and 2011 followed by a few households that have their own refuse dump.

5.5.2.12. Energy for Lighting



The above figure shows the distribution of household by energy for lighting. Majority of households in ward 5 used electricity as a source of energy for lighting in both 2001 and 2011. The number of households that used candles as their source of energy for lighting has decreased.

5.5.3. Ward Planning

5.5.3.1 Ward Priorities

| WARD / WYK 5 WARD BASED PLANNING WYKS-GEBASEERDE BEPLANNING | | |
|---|---|---|
| 2015-2016 IDP Inputs / GOP Insette | 2015-2016 Top 5 Priorities / Prioriteite | 2014-2015 Top 5 Priorities / Prioriteite |
| <ul style="list-style-type: none"> Provide a taxi rank in Long Street <i>Voorsien 'n taxi halte in Langstraat</i> | 1. Combat drug and alcohol abuse in the Mcgregor area <i>Bekamp dwelm- en alkoholmisbruik in die Mcgregor area</i> | Town Priorities: Dorps Prioriteite: 1. Fence pits in squatter camp <i>Omhein putte in plakkerskamp</i> |
| <ul style="list-style-type: none"> Provide Youth Development Programmes <i>Voorsien jeugontwikkelingsprojekte</i> | 2. Facilitate youth camps in rural areas during the June holidays. <i>Fasiliteer jeugkampe in landelike areas tydens die Junie vakansie</i> | 2. Upgrade the sport field in Ward 5, including a pavilion, netball court and cricket pitch <i>Gradeer die sportveld in Wyk 5 op (paviljoen, netbalbaan en krieketveld)</i> |
| <ul style="list-style-type: none"> Provide 24 hour clinic services <i>Voorsien 24 uur kliniekdienste</i> | 3. Provide a soup kitchen for the less privileged <i>Voorsien 'n sopkombuis vir minderbevoorregtes</i> | 3. Upgrade gravel roads: Mill Street, Van Reenen Street and Breë Street <i>Opgradeer grondpaaie:Meul, Van Reenen- en Breëstraat</i> |
| <ul style="list-style-type: none"> Provide a fire fighting services in Mcgregor. <i>Voorsien brandweerdienste in Mcgregor</i> | 4. Facilitate two Elderly Care Days in the year, during May and June 2015 <i>Fasiliteer twee Bejaarde-Sorgdae in die jaar, gedurende Mei en Junie 2015</i> | 4. Provide skills development for youth as well as substance abuse programmes <i>Voorsien vaardigheidsontwikkeling vir die jeug sowel as dwelmmisbruikprogramme</i> |
| <ul style="list-style-type: none"> Prune trees more frequently. <i>Snoei bome meer gereeld</i> | 5. Facilitate a sports day for the rural area and town's Holiday Programme during school holidays for 2015 <i>Fasiliteer 'n sportdag vir die landelike area en dorp se Vakansie- Program gedurende skool-vakansie vir 2015</i> | Rural Priorities: Landelike Prioriteite: 1. Provide sport facilities and Cloakrooms <i>Voorsien sportfasiliteite en Kleedkamers</i> |
| <ul style="list-style-type: none"> Clean the town entrance <i>Maak die dorpsingang skoon</i> | | 2. Address air pollution <i>Spreek lugbesoedeling aan</i> |
| <ul style="list-style-type: none"> Create more job opportunities <i>Skep meer werksgeleenthede</i> | | 3. Provide refuse removal services <i>Voorsien vullisverwyderingsdienste</i> |
| <ul style="list-style-type: none"> Provide speed-limit signs at the entrance of Mcgregor <i>Voorsien spoedbeperkingstekens by ingang in Mcgregor</i> | | 4. Provide programmes for youth development <i>Voorsien programme vir jeugontwikkeling</i> |
| <ul style="list-style-type: none"> Provide lighting in Keerom Street. <i>Voorsien beligting in Keeromstr.</i> | | 5. Provide clinic services <i>Voorsien kliniek-dienste</i> |

| WARD / WYK 5 WARD BASED PLANNING WYKS-GEBASEERDE BEPLANNING | | |
|--|---|---|
| 2015-2016 IDP Inputs / GOP Insette | 2015-2016 Top 5 Priorities / Prioriteite | 2014-2015 Top 5 Priorities / Prioriteite |
| <ul style="list-style-type: none"> Appoint a full time social worker in Mcgregor. <i>Stel 'n voltydse Maatskaplike werker in Mcgregor aan</i> | | |
| <ul style="list-style-type: none"> Evaluate property valuations in Mcgregor <i>Hersien eiendomwaardasies in Mcgregor.</i> | | |
| <ul style="list-style-type: none"> Launch recycling projects in rural areas. <i>Loods herwinningsprojekte in landelike gebiede</i> | | |
| <ul style="list-style-type: none"> Maintain rural roads <i>Hou landelike paaie instand</i> | | |
| <ul style="list-style-type: none"> Provide more speed humps in Mcgregor <i>Voorsien meer spoedwalle in Mcgregor.</i> | | |
| <ul style="list-style-type: none"> Provide better speed humps in front of Mcgregor Primary school. <i>Voorsien beter spoedwalle voor Mcgregor Laerskool</i> | | |
| <ul style="list-style-type: none"> Provide sports facilities in rural areas <i>Voorsien sportfasiliteite in landelike areas</i> | | |
| <ul style="list-style-type: none"> Rent old municipal building to entrepreneurs <i>Verhuur ou Munisipale gebou aan entrepreneurs.</i> | | |
| <ul style="list-style-type: none"> Combat drug and alcohol abuse in the Mcgregor area <i>Bekamp dwelm- en alkoholmisbruik in die Mcgregor area</i> | | |
| <ul style="list-style-type: none"> Facilitate Youth camps for rural areas in June 2015. <i>Fasiliteer Jeugkampe vir landelike areas in Junie 2015.</i> | | |
| <ul style="list-style-type: none"> Provide a soup kitchen for the less privilege <i>Voorsien 'n sopkombuis vir minderbevooregtes</i> | | |
| <ul style="list-style-type: none"> Repair storm water and irrigation water canals in Mcgregor. <i>Herstel stormwater- en leiwaterrkanale in Mcgregor.</i> | | |

5.5.3.2. Community Participation

| WARD / WYK 5 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|---|
| Facebook Comments Facebook Kommentaar | <ul style="list-style-type: none"> • Provide a sport stadium for the children and community at Le Chasseur (the current provision is too small to cater for all the needs in that area) The municipality must consider improving the lives of the poor in the area and need to see that children have access to these kind of basic resources. <i>Voorsien 'n sport-stadion vir die kinders en die gemeenskap van Le Chasseur (die huidige voorsiening is onvoldoende om in al die behoeftes van die area te voorsien). Die munisipaliteit moet die verbetering van armes se lewens in die area oorweeg en kinders se toegang tot sulke basiese hulpbronne verseker</i> |
| SMS | <ul style="list-style-type: none"> • Fix water canals to minimise water losses: Bree Street <i>Herstel waterkanale om waterverliese te verminder: Breestraat</i> • Provide low cost housing to minimise learner's exposure to drugs and social problems in squatter camps <i>Voorsien lae-koste behuising om leerders se blootstelling aan dwelms en maatskaplike probleme in plakkerskampe te verlaag</i> • Resurface/ tar Mill Street <i>Herbedek / teer Meulstraat</i> • Provide filtered and purified water in McGregor <i>Voorsien McGregor van gefiltreerde en gesuiwerde water</i> • Provide a proper sewerage system: Smith- , Mill- and Voortrekker Street <i>Voorsien 'n behoorlike rioolstelsel : Smith-, Meul- en Voortrekkerstraat</i> • Develop a recreational area at the "leiwater" dam <i>Ontwikkel 'n ontspanningsarea by die leiwaterdam</i> • Make provision for online purchasing of electricity <i>Maak voorsiening vir aanlyn-verkope van elektrisiteit</i> • Lower property tax levies for pensioners <i>Verlaag erfbelastingheffings vir pensioenarisse</i> |
| Questionnaire Vraelys | <p>A Service Delivery Questionnaire highlighted the following needs in the ward: 'n Diensleweringsvraelys het die volgende behoeftes in die wyk uitgelig:</p> <p>None has been received for ward <i>Geen is vir die wyk ontvang nie</i></p> |
| Written Submissions / Skriftelike Vertoë | <ul style="list-style-type: none"> • Ensure reliable supply of water for domestic and home-gardening purposes, coupled with a well-designed, maintained and managed water reticulation system <i>Verseker betroubare watervoorsiening vir huisgebruik en huistuine, gekoppel aan 'n wel-bestuurde, -ontwerpte en -instandgehoude waterverspreidingsnetwerk</i> • Fill potholes on all un-surfaced roads in McGregor village <i>Vul slaggate op alle ongeteerde paaie in McGregor se dorpsgebied</i> • Address the dust and health hazard of un-surfaced roads/streets during dry, windy seasons: Resurface with a limestone-rich substance that remains hard in dry months <i>Spreek die stof- en gesondheidsrisikos van grondpaaie/-strate gedurende droë, winderige seisoene aan: Herseël met 'n kalksteenryke stof wat hard bly in droë maande</i> • Address flooding of un-surfaced roads by implementing the following measures: <ul style="list-style-type: none"> - Reshape roads so that rain water runs off quickly - Provide one or more culverts or covered drains in problem roads, to lead storm runoff from the uphill side to the downhill side and into the lei water canals. In addition, the uphill side of these roads should be profiled to lead runoff water to the new culverts/drains. <i>Spreek die oorspoeling van grondpaaie deur die volgende maatreëls in te stel:</i> <ul style="list-style-type: none"> - <i>Hervorm paaie sodat reënwater vinnig afloop</i> - <i>Voorsien een of meer toe dreine of oop putte in probleem paaie waarheen afvloei vanaf heuwels na laer liggende areas en in leiwaterkanale afgevoer kan word. Die profiel van die heuwelkant van hierdie paaie kan ook hervorm word om afvoerwater na die nuwe dreine te herlei.</i> |

| WARD / WYK 5 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|--|
| | <ul style="list-style-type: none"> • Address problem intersections in McGregor: <ul style="list-style-type: none"> - The corner of Voortrekker/Smith should only be a 3-way stop. - Provide flat-topped speed humps immediately before the stop signs at the intersections of Voortrekker/van Reenen, Voortrekker/Loop, Long/Smith and Long/Church - Involve provincial authorities in the planning and decision-making process <i>Spreek probleem-interseksies in McGregor aan:</i> <ul style="list-style-type: none"> - <i>Die hoek van Voortrekker/Smith moet slegs 'n 3-rigting stop wees</i> - <i>Voorsien afgeplatte spoedwalle onmiddellik voor die stoptekens by die interseksies van Voortrekker/van Reenen, Voortrekker/Loop, Lang/Smith en Lang/Kerk</i> - <i>Betrek die provinsiale regering in beplannings- en besluitnemingsprosesse</i> • Slow traffic down to an in-village speed limit of 40km/h <i>Beperk verkeer tot 'n dorpsverkeerslimiet van 40km/h</i> |

| WARD / WYK 5 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPESIFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|--|--|
| 1. Social Development <i>Maatskaplike Ontwikkeling</i> | <ul style="list-style-type: none"> • Supply water for food gardens <i>Voorsien water vir voedseltuine</i> • Implement more projects for the youth <i>Implementeer meer jeugprojekte</i> • Appoint a full time social worker <i>Stel 'n voltydse maatskaplike werker aan</i> • Launch awareness campaigns for early pregnancies and drug & alcohol abuse <i>Loods bewusmakingsveldtogte vir vroeë swangerskappe en dwelm- & alkoholmisbruik</i> |
| 2. Infrastructure <i>Infrastruktuur</i> | <ul style="list-style-type: none"> • Upgrade and construct a pavilion at sport field <i>Opgradeer en bou 'n paviljoen by die sportgrond</i> • Build a taxi rank at the entrance of McGregor on Robertson's side <i>Bou 'n taxi halte by die ingang van McGregor aan Robertson-kant</i> • Investigate condition of the bridge near Uitnood <i>Ondersoek die toestand van die brug naby Uitnood</i> • Develop a Water Park <i>Ontwikkel 'n waterpark</i> • Investigate the possibility of water catchment from the mountain <i>Ondersoek die moontlikheid van wateropvangs vanaf die berg</i> • Train municipal officials in fire fighting <i>Lei munisipale amptemare in brandbestryding op</i> • Tar Grewe Street / Teer Grewestraat • Upgrade pavements <i>Opgradeer sypaadjies</i> |
| 3. Economic Development <i>Ekonomiese Ontwikkeling</i> | <ul style="list-style-type: none"> • Create job opportunities / <i>Skep werksgeleenthede</i> • Encourage the planting of flora for the export market <i>Moedig die plant van flora vir die uitvoermark aan</i> • Provide land and water to small farmers and write off their debt <i>Voorsien grond en water aan kleinboere en skryf hul skuld af</i> • Build pig sties for small-scale farmers / <i>Bou varkhokke vir kleinboere</i> • Provide land / <i>Voorsien van grond</i> |
| 4. Housing <i>Behuising</i> | <ul style="list-style-type: none"> • Build low cost houses <i>Bou lae-koste huise</i> • Transfer ownership of municipal houses <i>Dra eienaarskap van munisipale huise oor</i> |

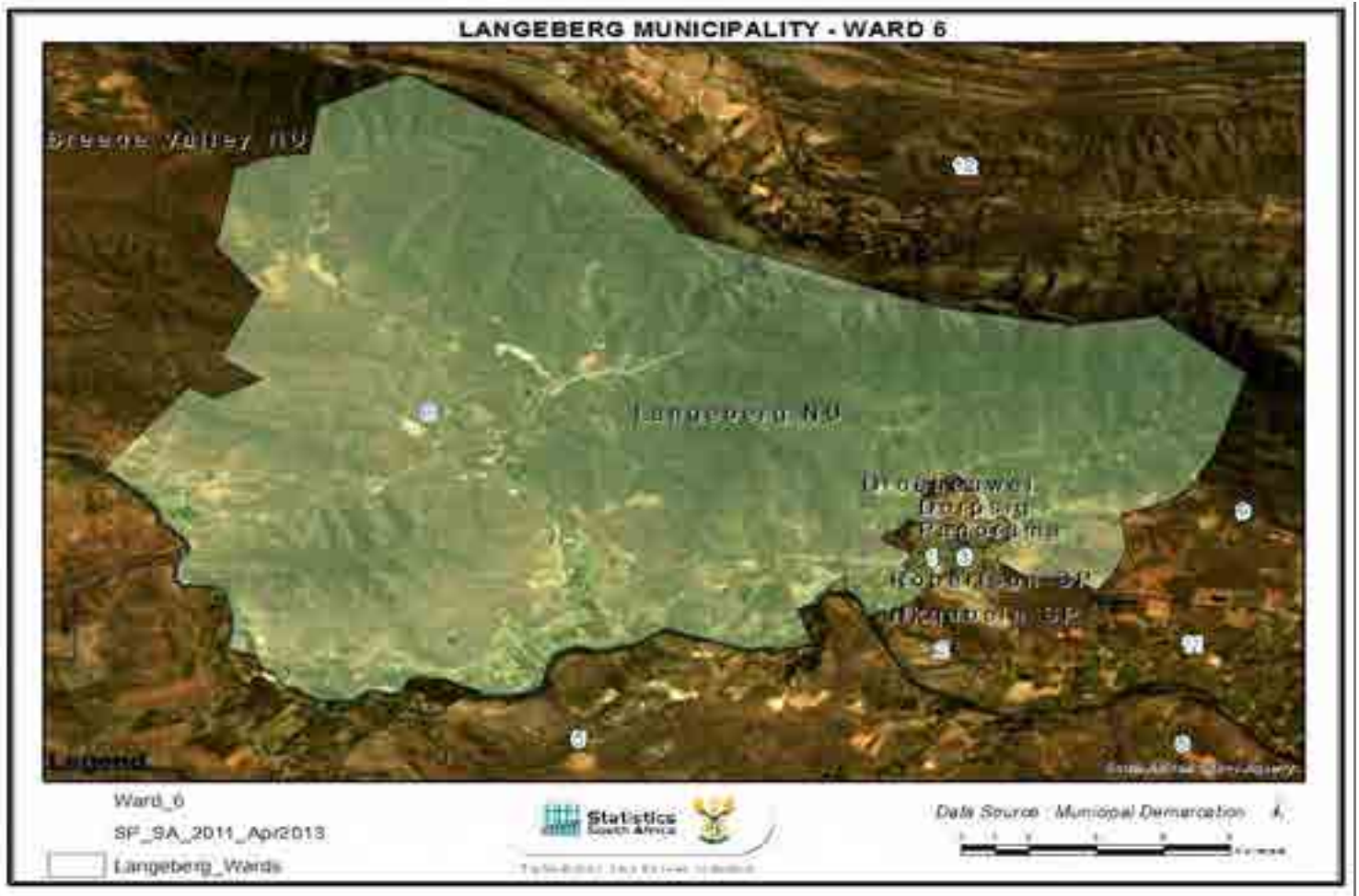
| WARD / WYK 5 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPESIFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|--|--|
| 5. Education <i>Opvoeding</i> | <ul style="list-style-type: none"> Supply bursaries to youth <i>Verskaf beurse aan jeugdige</i> |
| 6. Health <i>Gesondheid</i> | <ul style="list-style-type: none"> Provide a 24 hour clinic service / <i>Voorsien 'n 24 uur kliniek-diens</i> Address TB and diarrhoea in informal settlement <i>Spreek TB en diaree in die informele nedersettings aan</i> Address unhealthy labour relations on farms <i>Spreek ongesonde arbeidsverhoudinge op plase aan</i> |
| 7. Rural Development Landelike Ontwikkeling | <ul style="list-style-type: none"> Provide sport facilities and cloakroom <i>Voorsien sportfasiliteite en kleedkamer</i> Prevent air pollution / <i>Voorkom lugbesoedeling</i> Remove refuse / <i>Verwyder vullis</i> Implement youth programs / <i>Implementeer jeugprogramme</i> Provide adequate health services / <i>Voorsien behoorlike gesondheidsdienste</i> Provide subsidised electricity to rural areas <i>Voorsien gesubsidiëerde elektrisiteit aan landelike gebiede</i> |

5.6. WARD 6

5.6.1. Area Maps

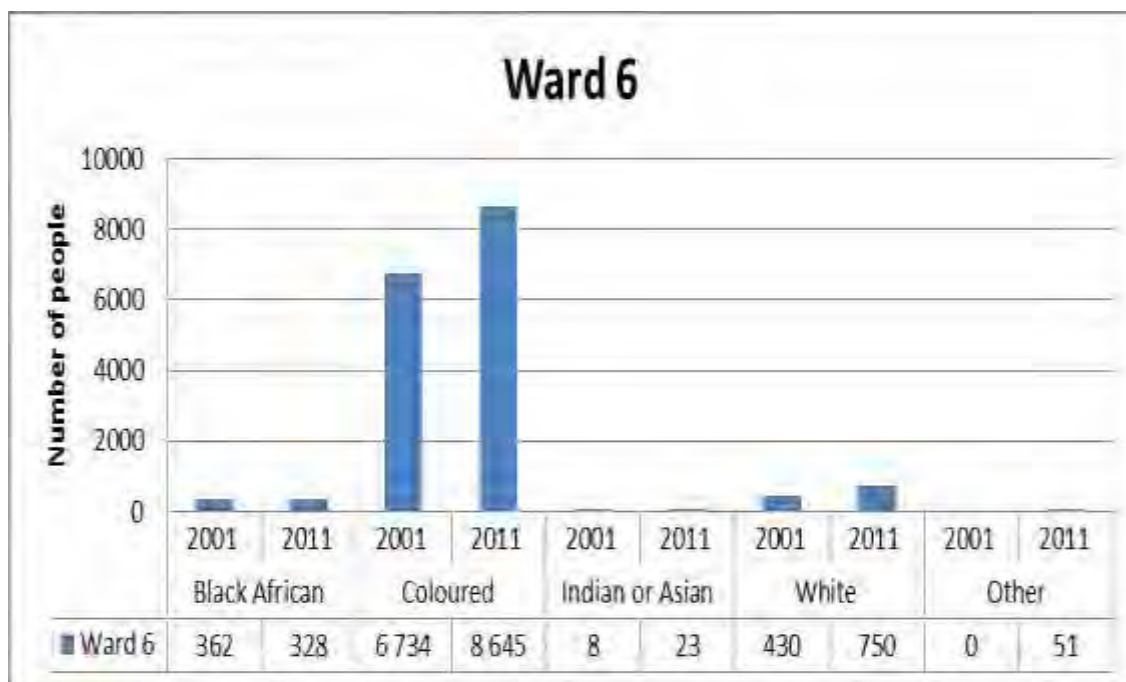
5.6.1.1. Urban (Dorpsig)

5.6.1.2. Urban (Silverstrand)



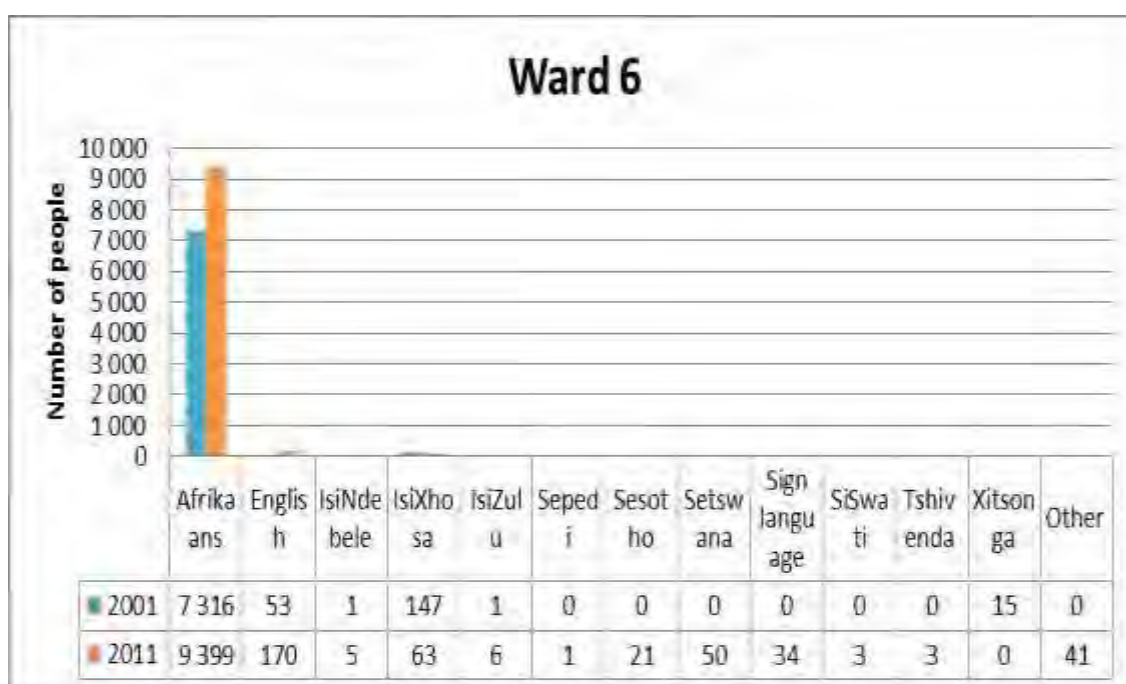
5.6.2. Ward Information

5.6.2.1. Population



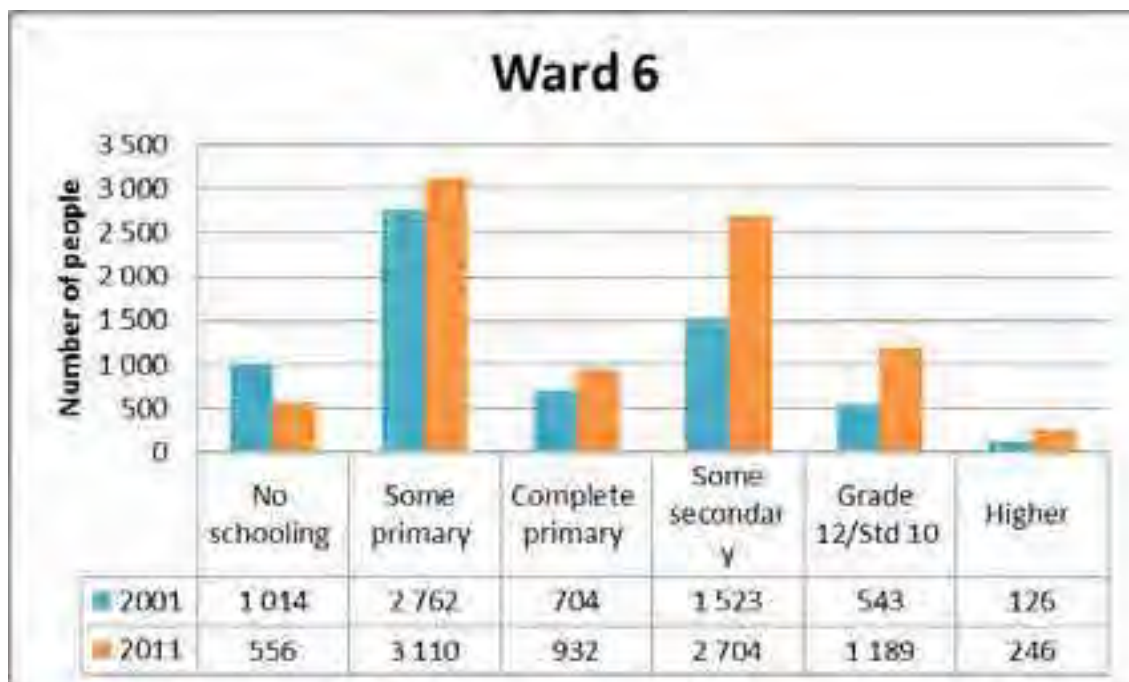
The above figure shows the distribution of population in ward 6 of Langeberg Municipality by population groups. Most of people residing in wards in were classified as coloureds in 2001 and 2011. The population has increases are significant in coloured groups in the ward between 2001 and 2011.

5.6.2.2. Language



The above figure shows the distribution of people by the main language spoken in ward 6. Afrikaans was the most spoken language followed by English and other languages in both 2001 and 2011.

5.6.2.3. Education



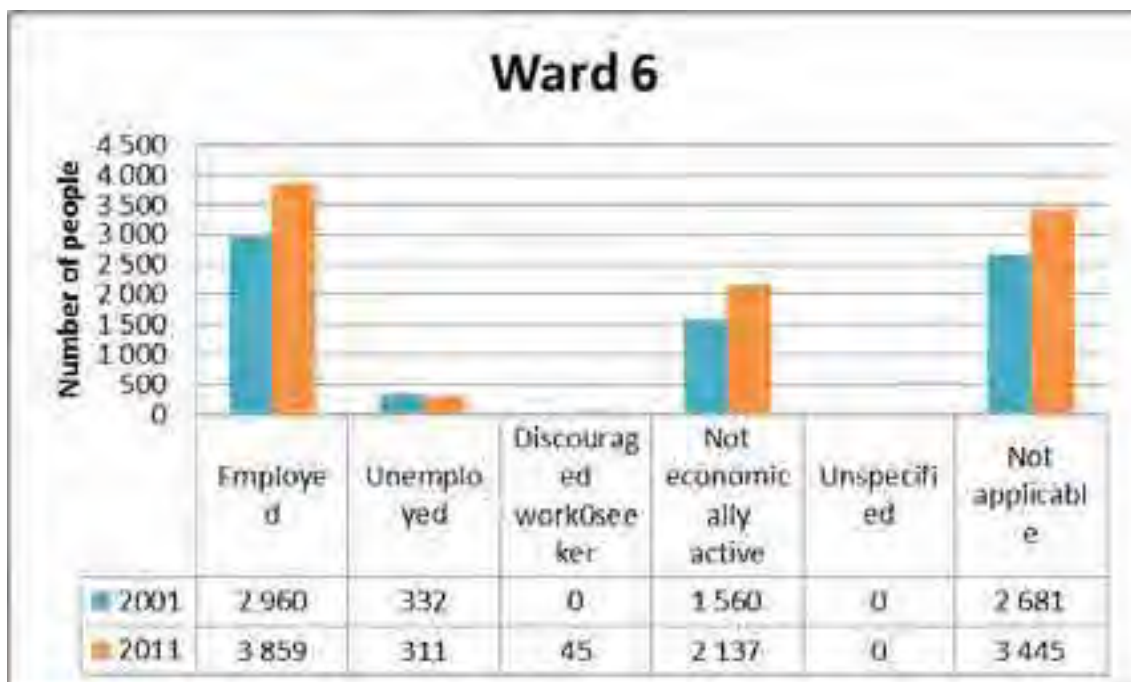
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling while there has been increase in the number of people who have some form of education at other levels between 2001 and 2011.

5.6.2.4. Household Size



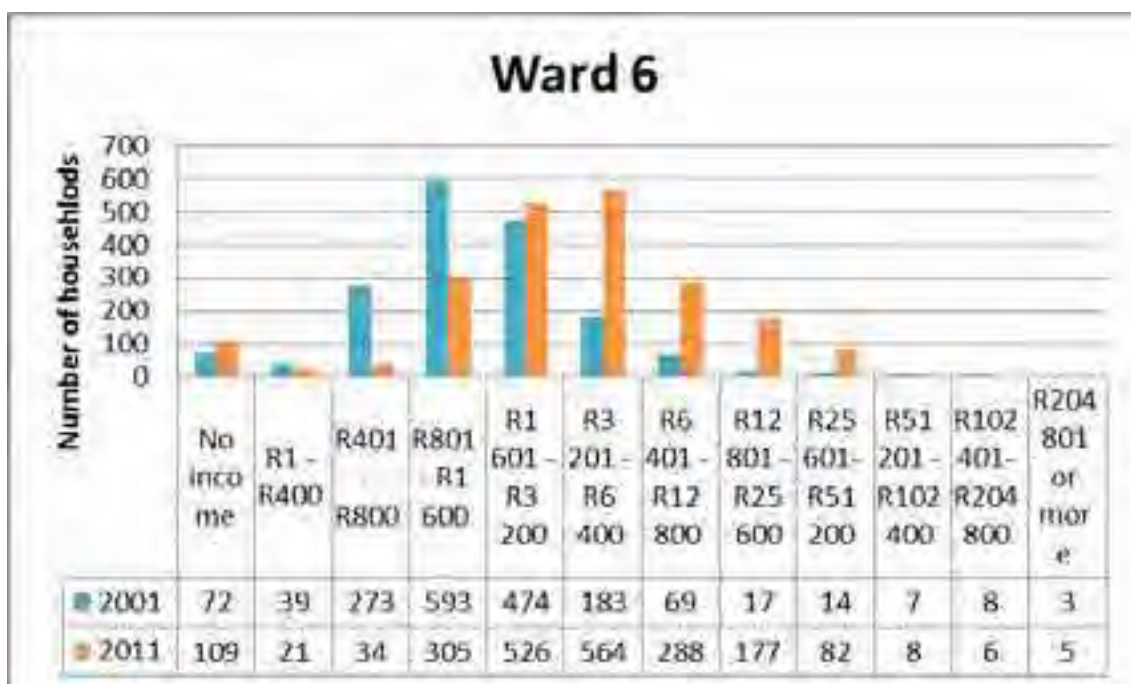
The figure above shows distribution of household by household size in ward 6. Most households had two members in 2011; there has been an increase in the household that had 3 or more members in the same period.

5.6.2.5. Employment Status



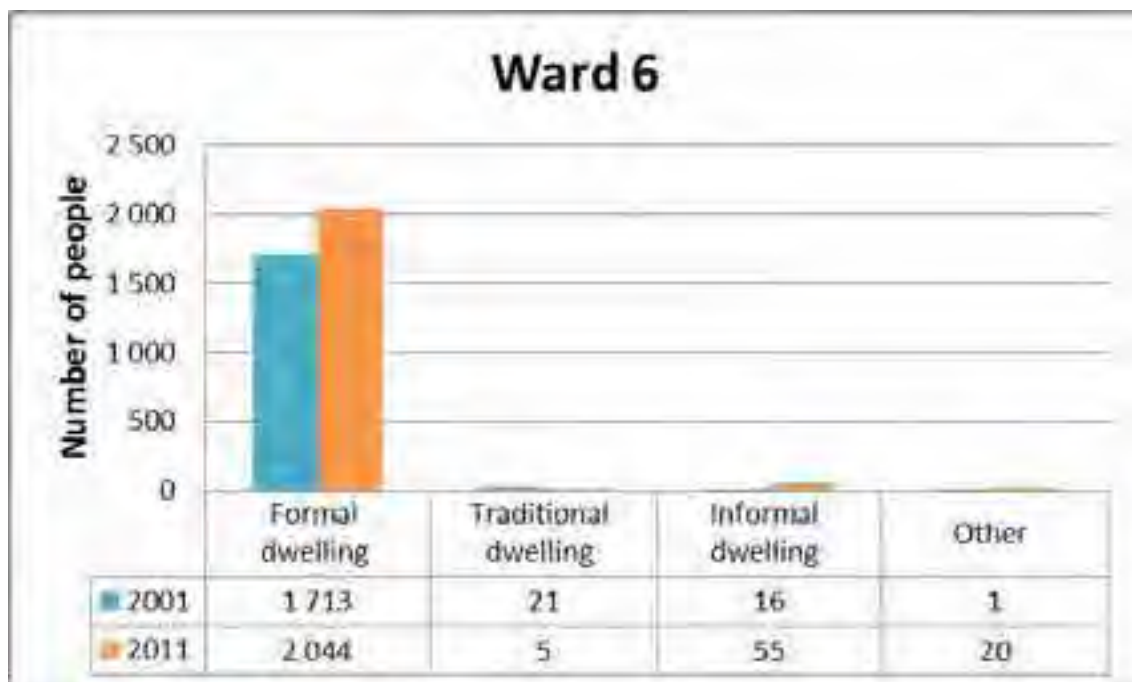
The above figure shows the population distribution of people by official employment status in ward 6. The number of people who were employed increased from 2 960 to 3 859 in 2001 and 2011 respectively while people not economically active also increased from 1 560 to 2 137 in the same period.

5.6.2.6. Monthly Household Income



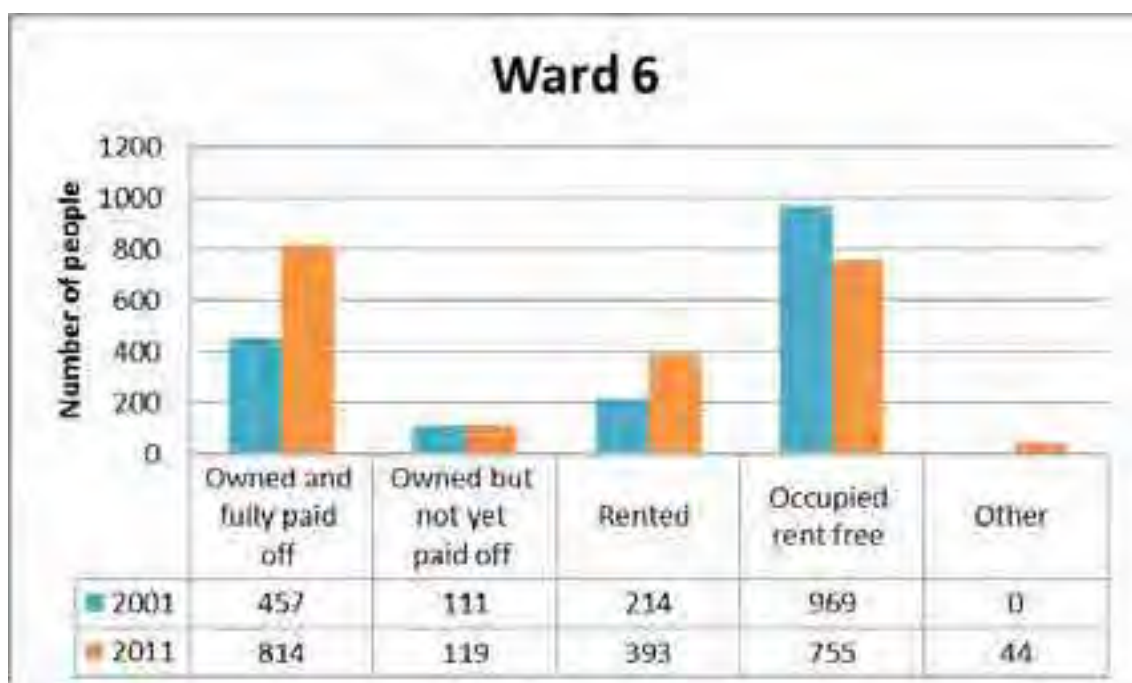
The above figure shows distribution of households by monthly household income in ward 6. There has been slight increase on household with no monthly income, between 2001 and 2011 while there is a high increase of household with monthly income between R3 201 – R6 400 in the same period.

5.6.2.7. Dwelling Type



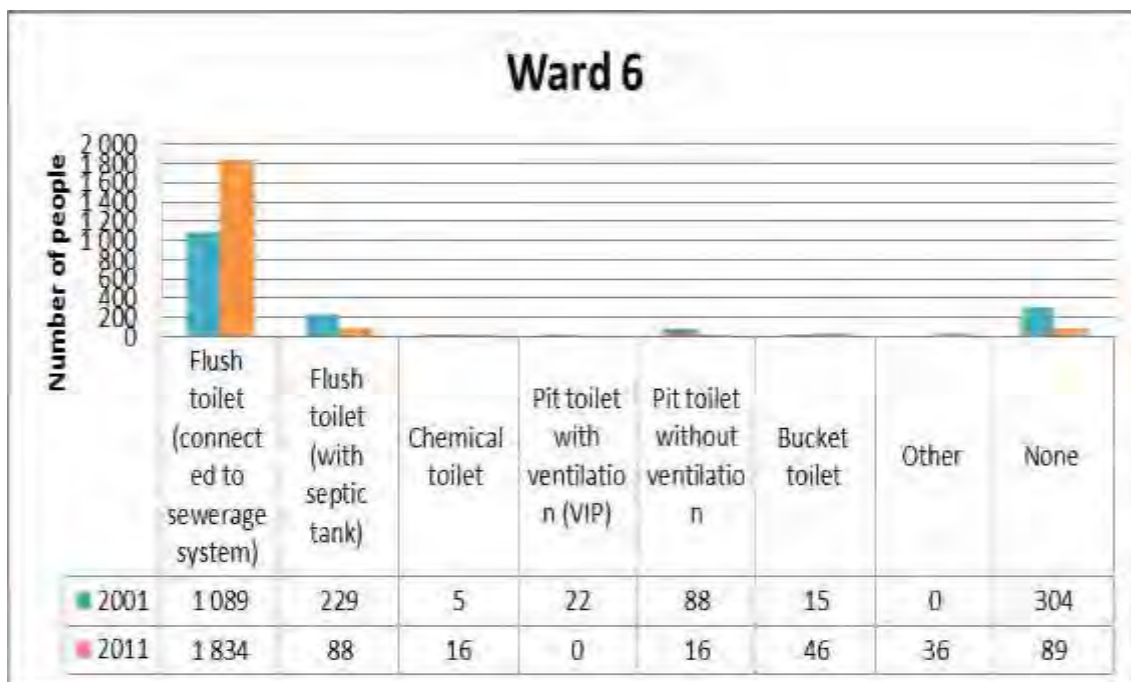
The figure above figure shows the distribution of households by type of dwelling in ward 6. Most of households in ward 6 were formal dwelling in 2001 and 2011. The informal households have slightly increased from 16 in 2001 to 55 in 2011.

5.6.2.8. Tenure Status



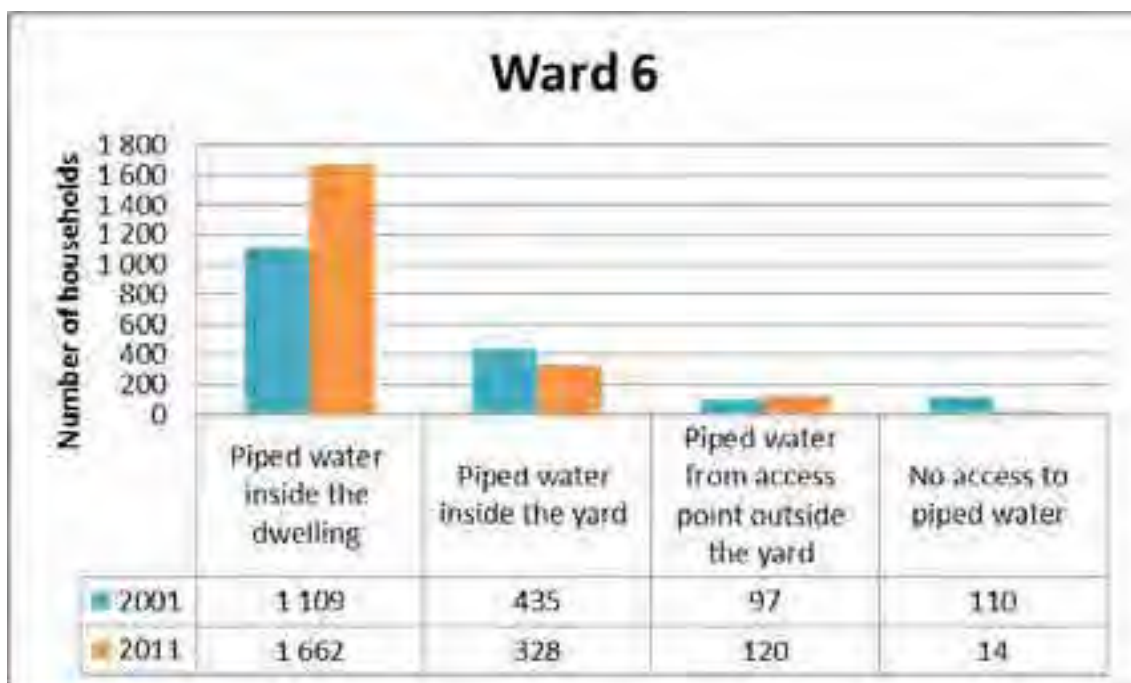
The figure above shows the distribution of households by tenure status in ward 6. Most of households in ward 6 were occupied rent free 2001 and 2011. The number of households that were owned and fully paid off increased from 457 (2001) to 814 (2011),

5.6.2.9. Toilet Facilities



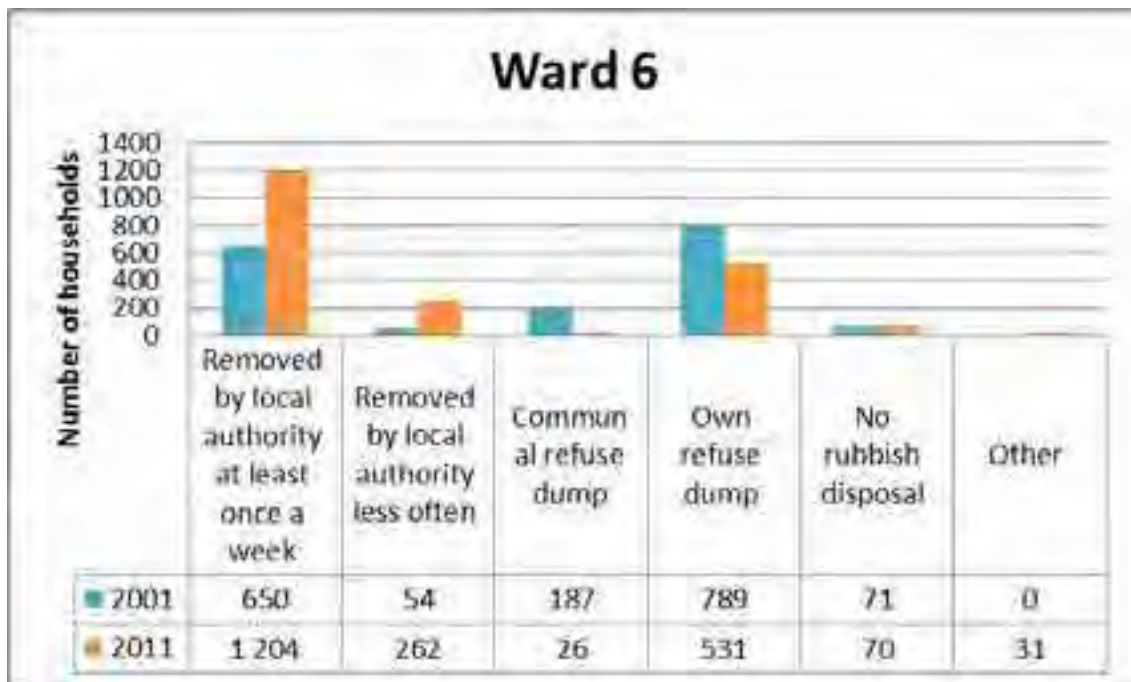
The above figure shows the distribution of households by toilet facilities in ward 6, Majority of household in ward 6 had flush toilet connected to sewerage system in both 2001 and 2011.

5.6.2.10. Source of Water



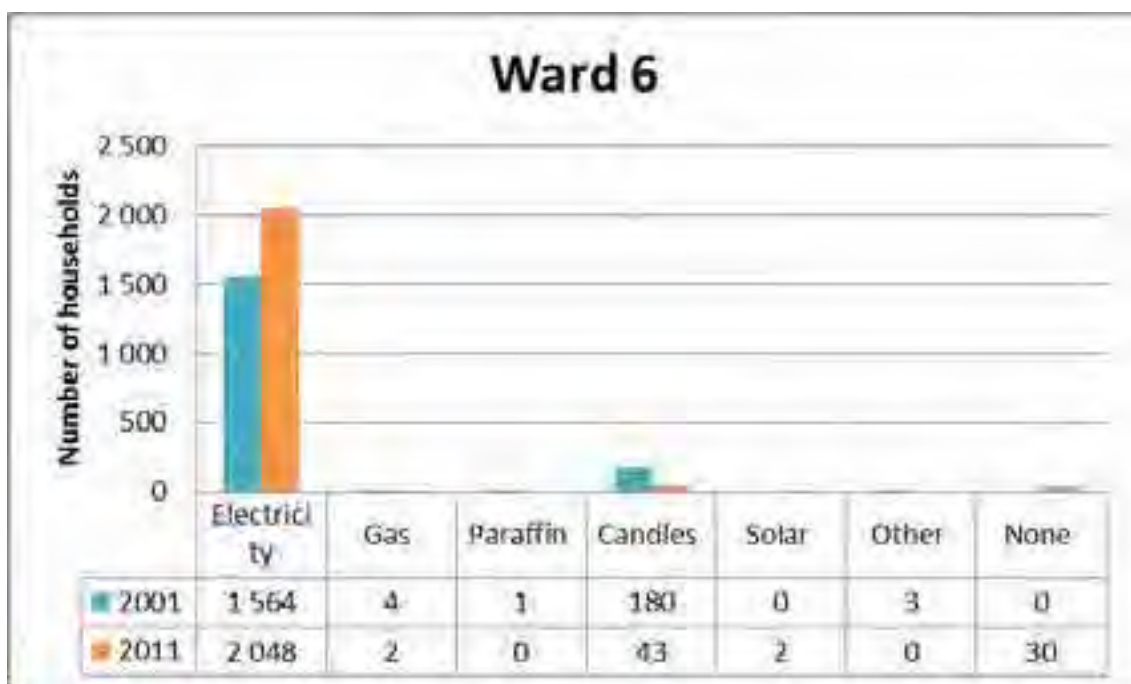
The above figure shows the distribution of household by source of water. Majority of households in ward 6 had access to piped water inside the dwelling/yard in both 2001 and 2011.

5.6.2.11. Refuse Disposal



The above figure shows the distribution of household by refuse disposal. Majority of households in ward 6 had their refuse disposal removed by local authority in both 2001 and 2011 followed by a few households that have their own refuse dump. 70 Households have no rubbish disposal.

5.6.2.12. Energy for Lighting



The above figure shows the distribution of household by energy for lighting. Majority of households in ward 6 used electricity as a source of energy for lighting in both 2001 and 2011. The number of households that used candles as their source of energy for lighting has decreased.

5.6.3. Ward Planning

5.6.3.1 Ward Priorities

| WARD / WYK 6 WARD BASED PLANNING WYKS-GEBASEERDE BEPLANNING | | |
|---|--|---|
| 2015-2016 IDP Inputs / GOP Insette | 2015-2016 Top 5 Priorities / Prioriteite | 2014-2015 Top 5 Priorities / Prioriteite |
| Provide computer courses <i>Voorsien rekenaarkursusse</i> | 1. Provide computer courses <i>Voorsien rekenaarkursusse</i> | 1. Develop an Agri Village <i>Ontwikkel 'n Agri Dorpie</i> |
| Provide an empowerment course for women <i>Voorsien 'n bemagtigingskursus vir Vroue</i> | 2. Empowerment of women <i>Bemagtiging van vroue</i> | 2. Provide lighting: Willem Nels to Goree and at the low water bridge <i>Voorsien beligting: Willem Nels tot Goree en by die Laagwaterbrug</i> |
| Provide tables and chairs at Rooiberg Community Hall <i>Voorsien tafels en stoele by Rooiberg Gemeenskapsaal</i> | 3. Provide tables and chairs at Rooiberg Community Hall <i>Voorsien tafels en stoele by Rooiberg Gemeenskapsaal</i> | 3. Safe guard (close) channel <i>Beveilig kanaal (maak toe)</i> |
| Tar the gravel road at Igloo houses <i>Teer die grondpad by Igloohuise</i> | 4. Tar the gravel road at Igloo houses <i>Teer die grondpad by Igloohuise</i> | 4. Provide low cost housing <i>Voorsien lae-koste behuising</i> |
| Provide curbing in Watsonia Street and Rosita Street <i>Voorsien randstene in Watsoniastraat en Rositastraat</i> | 5. Provide curbing in Watsonia Street and Rosita Street <i>Voorsien randstene in Watsoniastraat en Rositastraat</i> | 5. Provide shelters at De Hoop, Willem Nels and Eilandia <i>Voorsien skuilings by De Hoop, Willem Nels en Eilandia</i> |
| Launch a cleaning project <i>Loods 'n skoonmaak-projek</i> | | |
| Fence Rooiberg hall <i>Omhein Rooibergsaal</i> | | |
| Provide health services in rural areas <i>Voorsien gesondheidsdienste in landelike gebied</i> | | |
| Provide a floodlight in Begonia Street <i>Voorsien 'n spreilig in Begoniastraat</i> | | |
| Establish a club for the elderly <i>Stig 'n klub vir bejaardes</i> | | |
| Provide clean drinking water in the Eilandia area <i>Voorsien skoon drinkwater in die Eilandia gebied</i> | | |
| Provide a feeding scheme for the needy <i>Voorsien 'n voedingskema vir behoeftiges</i> | | |
| Upgrade parks <i>Opgradeer parke</i> | | |

5.6.3.2. Community Participation

| WARD / WYK 6 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|---|
| Facebook Comments Facebook Kommentaar | No facebook comments received for ward <i>Geen 'facebook' kommentaar vir wyk ontvang nie</i> |
| SMS | <ul style="list-style-type: none"> • Fix road: Leeuwrivier turnoff until Leeuwrivier farm, then through Olijwenhof Farm to R62, at Klipheuwel exit <i>Herstel pad: Leeuwrivier afdraai tot by Leeuwrivier plaas, dan deur Olijwenhof plaas na R62, by Klipheuwel afrit</i> • Clean garden rubbish from vacant erven in Badshoogte and behind houses on mountain side, to prevent danger and damage veld fires might cause <i>Maak leë erwe in Badshoogte skoon van tuinvullis asook agter huise, aan die berg se kant, om moontlike skade en gevaar wat veldvure mag inhou, te voorkom</i> • Provide speed humps in Berg Street <i>Voorsien spoedwalle in Bergstraat</i> • Tar road: Eilandia <i>Teer pad: Eilandia</i> |
| Questionnaire Vraelys | <p>A Service Delivery Questionnaire highlighted the following needs in the ward: 'n Diensleweringvraelys het die volgende behoeftes in die wyk uitgelig:</p> <p>No questionnaire inputs received for ward <i>Geen vraelys-insette vir wyk ontvang nie</i></p> |
| Written Submissions / Skriftelike Vertoë | No written submissions received for ward <i>Geen skriftelike vertoë vir wyk ontvang nie</i> |

| WARD / WYK 6 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPEISIFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|---|--|
| 1. Housing Behuising | <ul style="list-style-type: none"> • Develop an Agri- Village <i>Ontwikkel 'n Landbou-dorpie</i> • Provide land for the middle income group <i>Voorsien grond vir die middel inkomste-groep</i> • Transfer houses - title deeds to residents <i>Dra huise oor- titelaktes aan inwoners</i> • Build bathrooms and toilets onto houses <i>Bou badkamers en toilette aan die huise</i> |
| 2. Infrastructure Infrastuktuur | <ul style="list-style-type: none"> • Maintain streets: Dagbreek Street, Kloof Street <i>Hou strate in stand: Dagbreekstraat, Kloofstraat</i> • Construct sidewalk at Vinkrivier <i>Bou van sypaadjie by Vinkrivier</i> • Safeguard the channel at La Maison <i>Beveilig die kanaal by La Maison</i> • Tar the road – Riverside and Eilandia <i>Teer die pad – Riverside en Eilandia</i> • Provide clean drinking water, sanitation and electricity on farms <i>Voorsien skoon drink water, sanitasie en elektrisiteit op plase</i> • Pave road to Igloo houses <i>Plavei pad na Igloo huise</i> • Provide a pedestrian crossing at Hugenote Primary School <i>Voorsien 'n voetoorgang by Hugenote Primêre Skool</i> • Install lights: <i>Installeer ligte:</i> <ul style="list-style-type: none"> - At entrance to the Rooiberg Hall <i>By ingang na die Rooibergsaal</i> - From Affie Plaas untill Randrivier and Goreehoopte <i>Vanaf Affie plaas tot by Randrivier en Goreehoopte</i> - Low lying bridge at Goree <i>Laagliggende brug by Goree</i> - Goreehoopte to railway line <i>Goreehoopte tot by treinspoor</i> - Between Petunia Street & Begonia Street <i>Tussen Petuniastraat en Begoniastraat</i> - From cemetary and Muller Street to igloo-houses <i>Vanaf begraafplaas en Mullerstraat tot by igloo-huise</i> |
| 3. Social Development Maatskaplike Ontwikkeling | <ul style="list-style-type: none"> • Implement youth programmes <i>Implementeer jeugprogramme</i> • Build shelters for scholars <i>Bou skuilings vir skoolkinders</i> • Build shelters for patients at clinic <i>Bou skuillings vir pasiënte by kliniek</i> • Upgrade Rooiberg clubhouse and sport field <i>Opgradeer Rooiberg klubhuis en sportveld</i> • Develop a park at c/o Kloof and Langeberg Street <i>Ontwikkel 'n park op h/v Kloof- en Langebergstraat</i> • Provide water at Riverside School <i>Voorsien water by Riverside skool</i> • Build bus shelters at De Hoop <i>Bou busskuilings by De Hoop</i> • Provide a lawn mower for sport field – rural area <i>Voorsien 'n grassnyer vir sportgronde - landelike gebied</i> |

| WARD / WYK 6 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPESIFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|--|--|
| 4. Public Safety Gemeenskaps veiligheid | <ul style="list-style-type: none"> • Provide more visible policing in rural areas <i>Voorsien meer sigbare polisieëring in landelike gebiede</i> • Remove bushes at the entrance to Eilandia <i>Verwyder bosse by die ingang na Elandia</i> • Safeguard the channels at Goree and Eilandia, Riverside and Willem Nels <i>Beveilig die kanale by Goree en Elandia, Riverside en Willem Nels</i> • Implement scolar patrols at Goree-hoogte and Randrivier <i>Implementeer skolierpatrollies by Goree-hoogte en Rand rivier</i> • Address the transport of scholars to schools <i>Spreek die vervoer van skoliere na skole aan</i> • Fence the play park behind Panorama Fruits and Nerina Street <i>Omhein die speelpark agter Panorama Vrugte en Nerinastraat</i> • Erect speed limit signs at Vinkrivier <i>Rig spoedgrens-tekens op by Vinkrivier</i> |
| 5. Environmental Health Omgewings- gesondheid | <ul style="list-style-type: none"> • Launch awareness/educational programs at schools <i>Loods bewusmaking/opvoedkundige programme by skole</i> • Launch recycling programs in towns and at schools <i>Loods herwinningsprogramme in dorpe en by skole</i> • Provide clean drinking water on farms <i>Voorsien skoon drink water op plase</i> • Implement the wheely bin system <i>Implementeer die rollerdrom stelsel</i> |
| 6. Economic Development Ekonomiese Ontwikkeling | <ul style="list-style-type: none"> • Rezoning of residential area to business area to promote job creation <i>Hersonering van residensieële area na besigheidsarea om werkskepping te bevorder</i> • Training of upcoming business people <i>Opleiding van opkomende sakelui</i> • Make land available for business development purposes <i>Stel grond beskikbaar vir besigheidsontwikkelingsdoeleindes</i> |

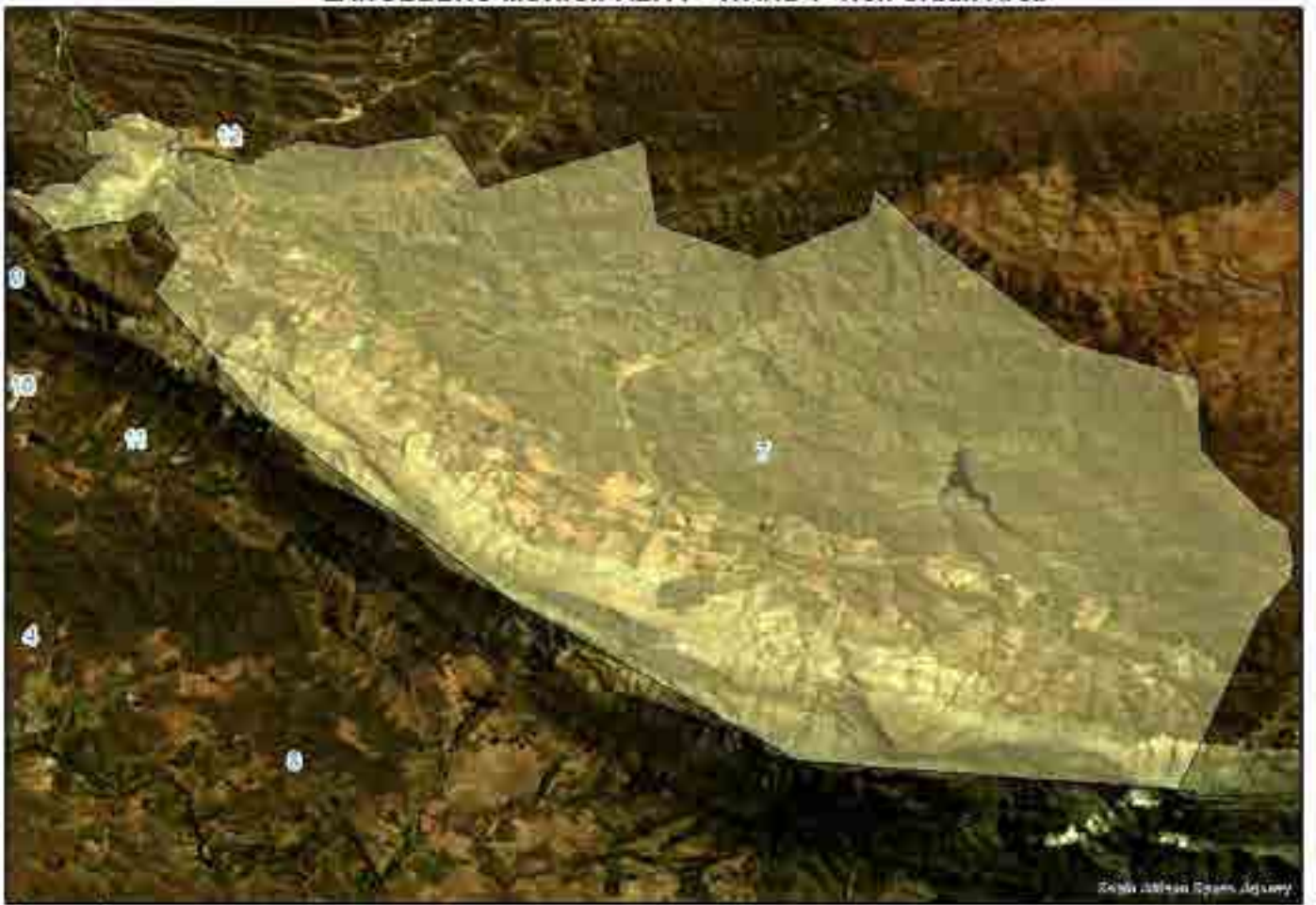
5.7. WARD 7

5.7.1. Area Maps

5.7.1.1. Urban (Montagu)



LANGEBERG MUNICIPALITY - WARD 7- Non Urban Area



Legend

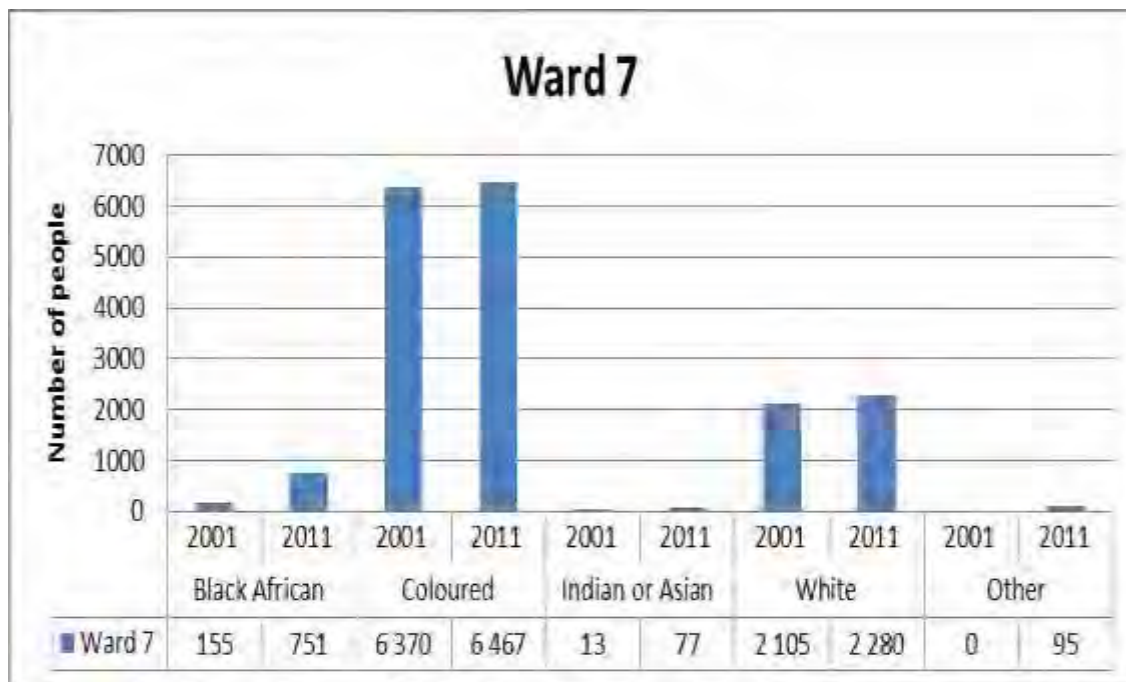
- Ward_7
- Langeberg_Wards



Date Source : Municipal Demarcation

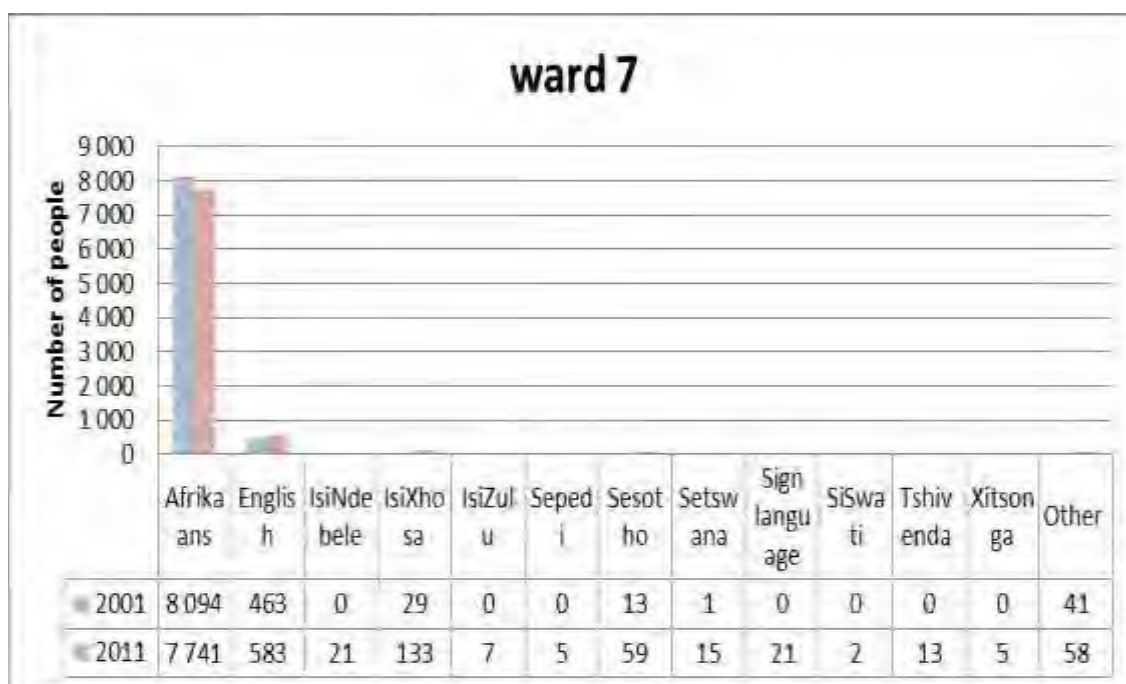
5.7.2. Ward Information

5.7.2.1. Population



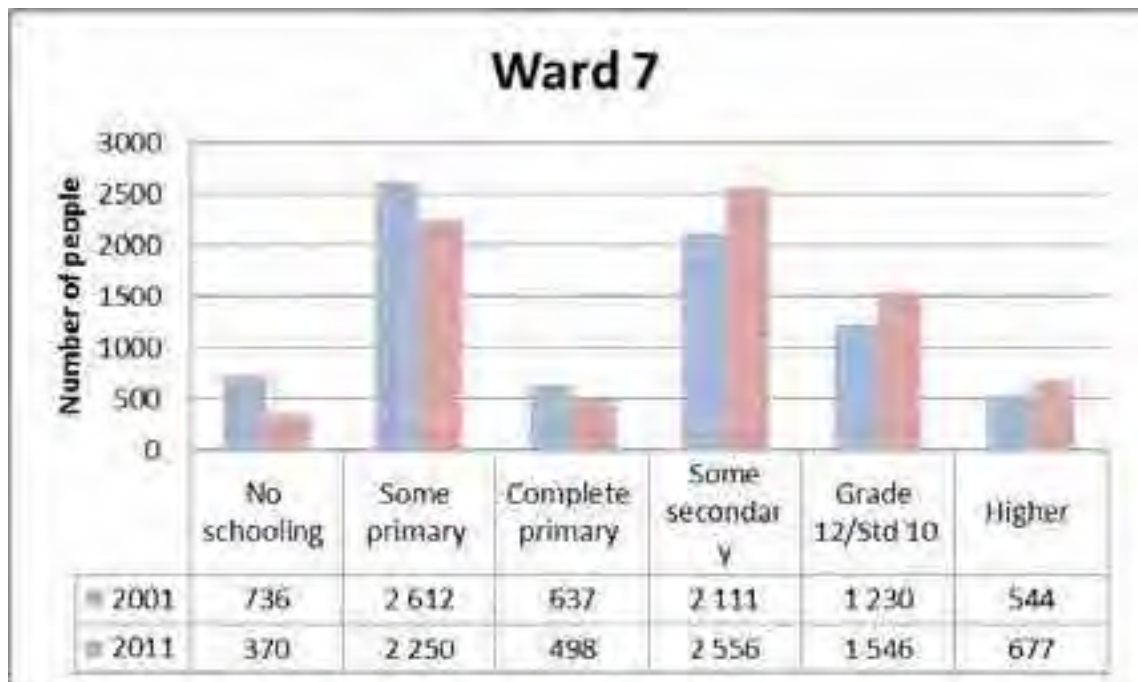
The above figure shows the distribution of population in ward 7 of Langeberg Municipality by population groups. There is a slight increase in all population groups in ward 7 between 2001 and 2011. Most of people residing in the ward were classified as coloureds in 2001 and 2011 followed by White population.

5.7.2.2. Language



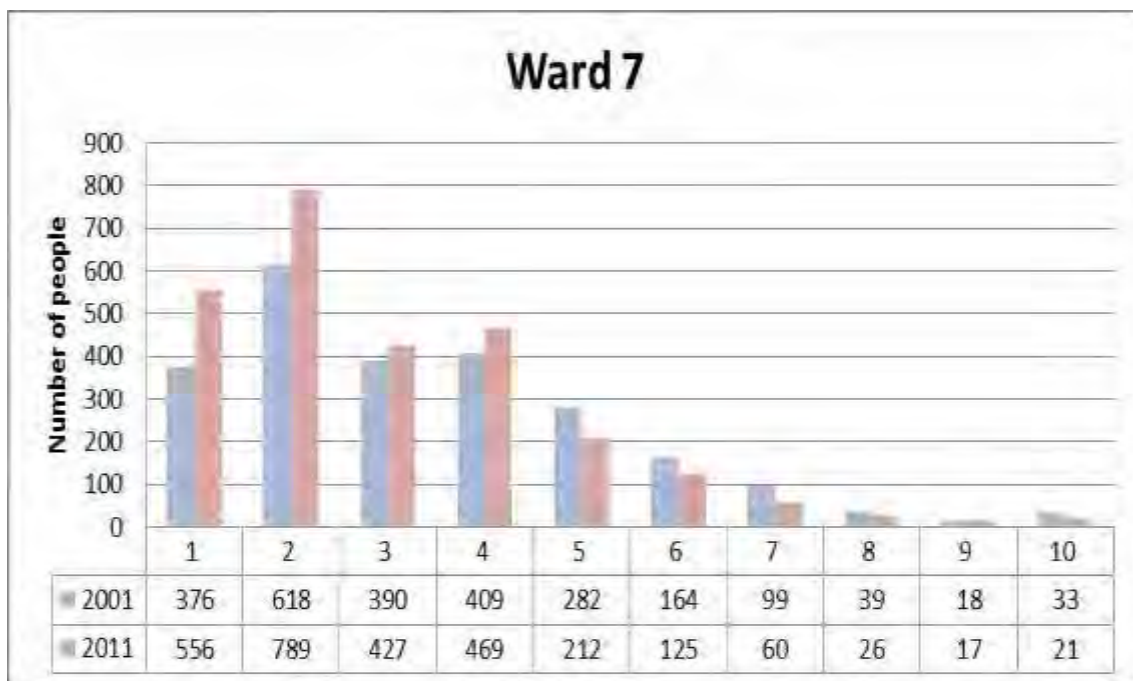
The above figure shows the distribution of people by the main language spoken in ward 7. Afrikaans was the most spoken language followed by English and other languages in both 2001 and 2011.

5.7.2.3. Education



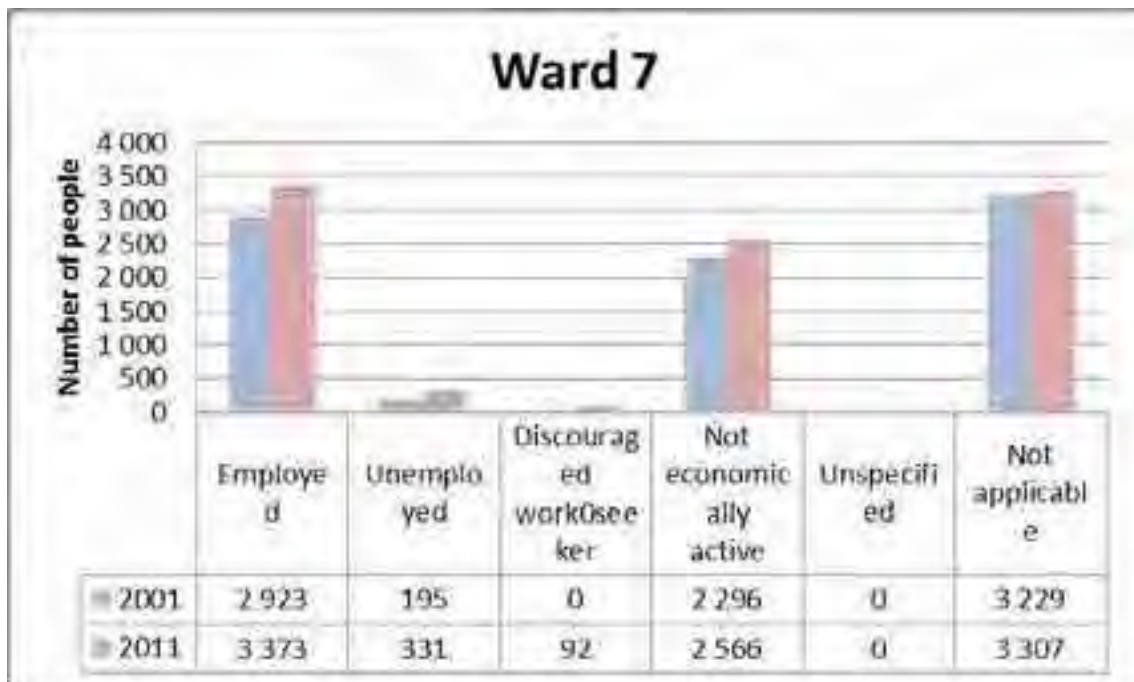
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling some primary and complete primary while there has been increase in the number of people who have some secondary to higher qualification between 2001 and 2011.

5.7.2.4. Household Size



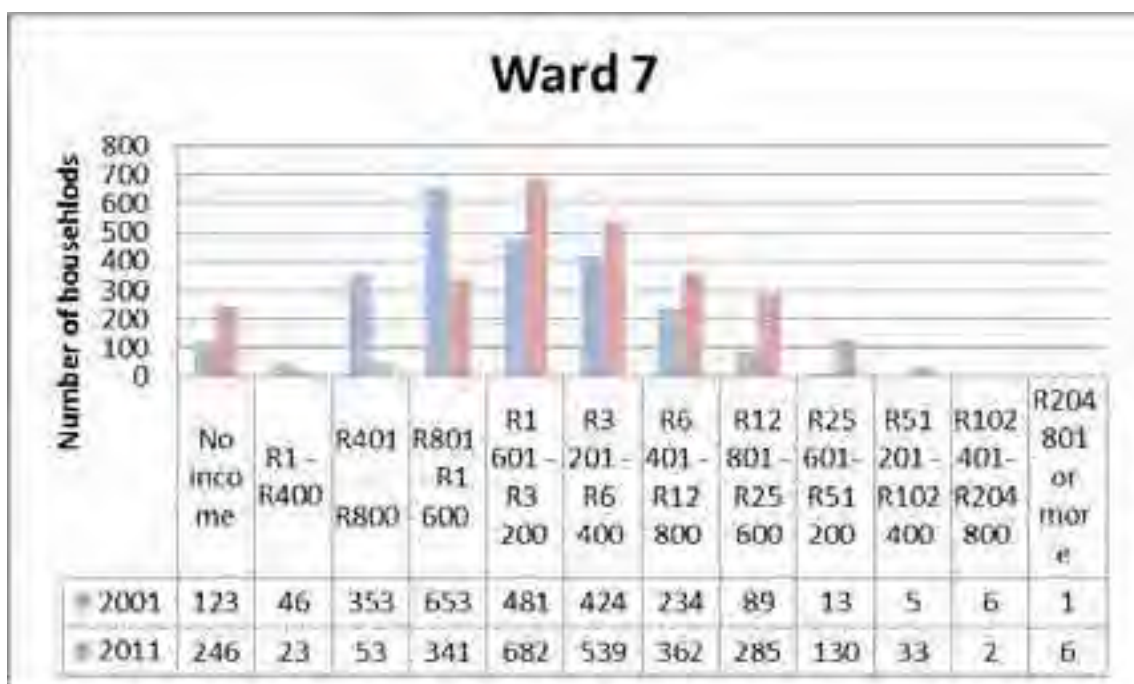
The figure above shows distribution of household by household size in ward 7. Most households had two members in both 2001 and 2011; there has been a decrease in the household that had 5 or more members in the same period.

5.7.2.5. Employment Status



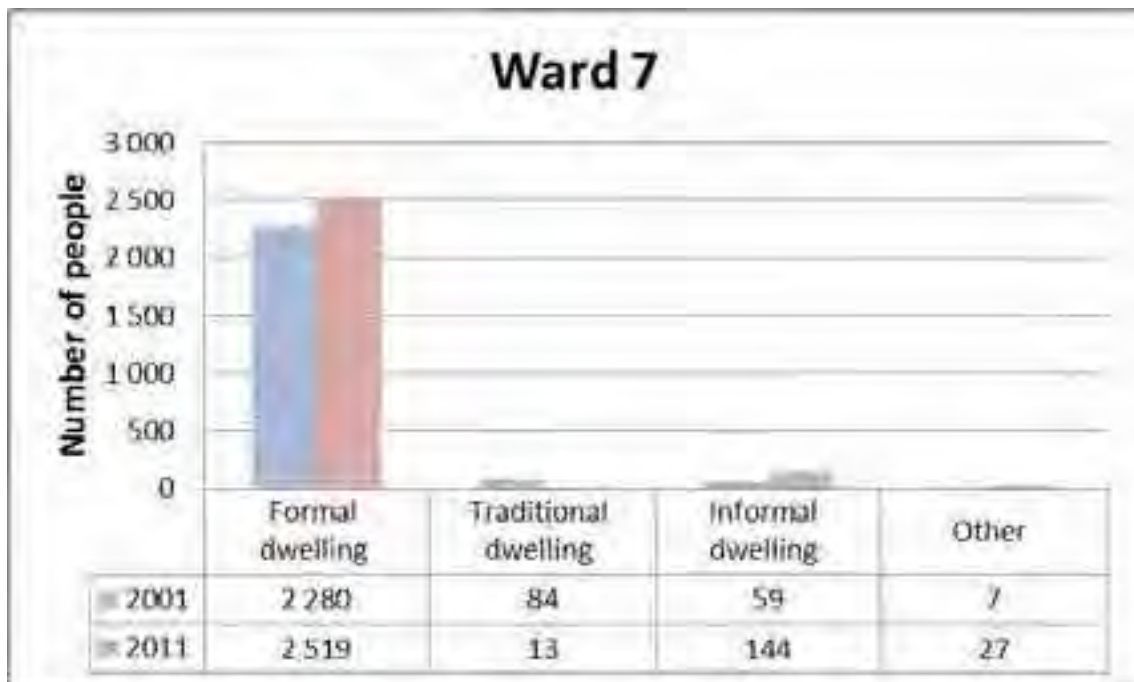
The above figure shows the population distribution of people by official employment status in ward 7. The number of people who were employed increased from 2 923 to 3 373 in 2001 and 2011 respectively while people who were not economically active increased from 2 296 to 2 566 in the same period.

5.7.2.6. Monthly Household Income



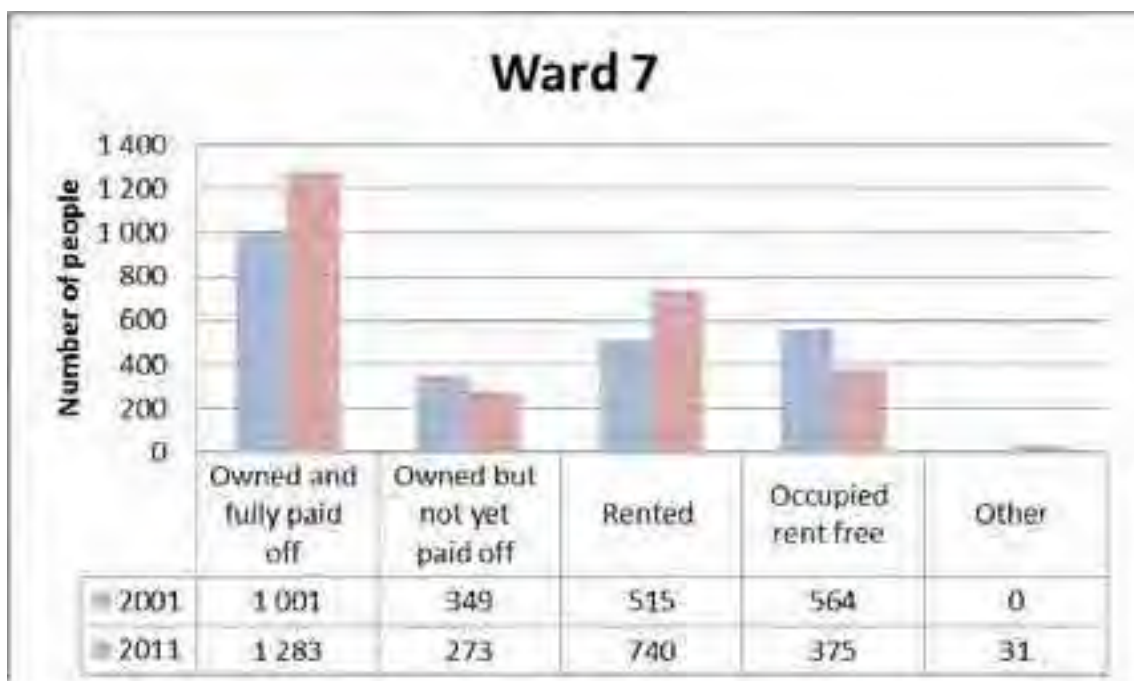
The above figure shows distribution of households by monthly household income in ward 7. There has been slight increase on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R1 601 – R3 200 in the same period.

5.7.2.7. Dwelling Type



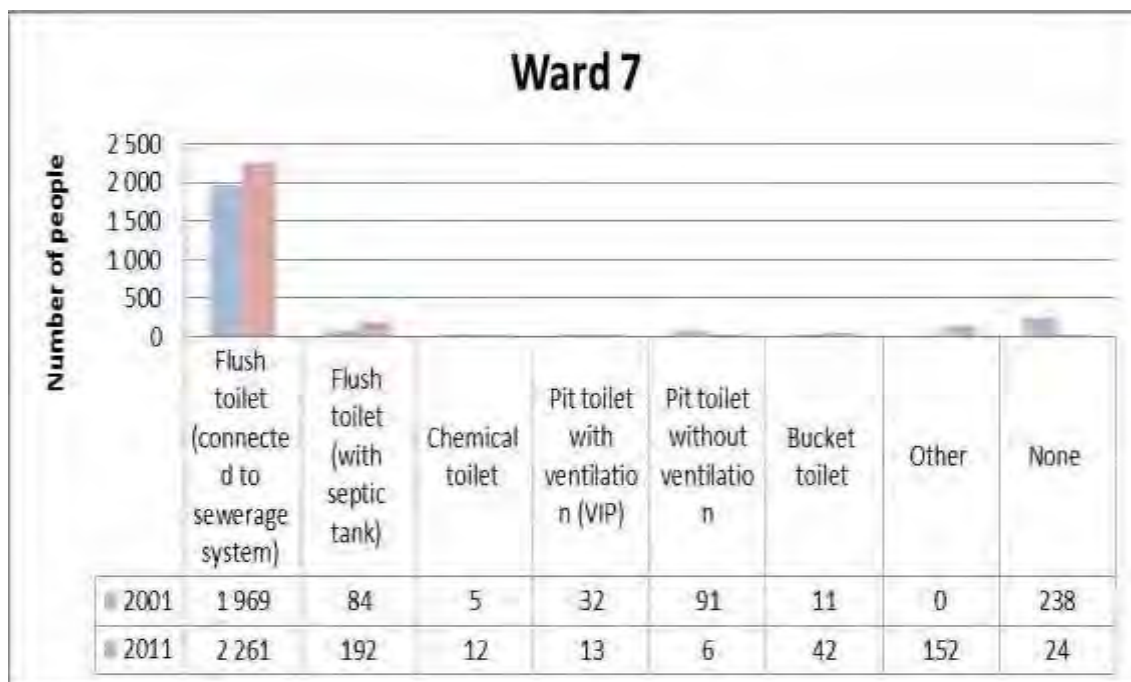
The figure above figure shows the distribution of households by type of dwelling in ward 7. Most of households in ward 7 were formal dwelling in 2001 and 2011. The informal households have increased from 59 in 2001 to 144 in 2011.

5.7.2.8. Tenure Status



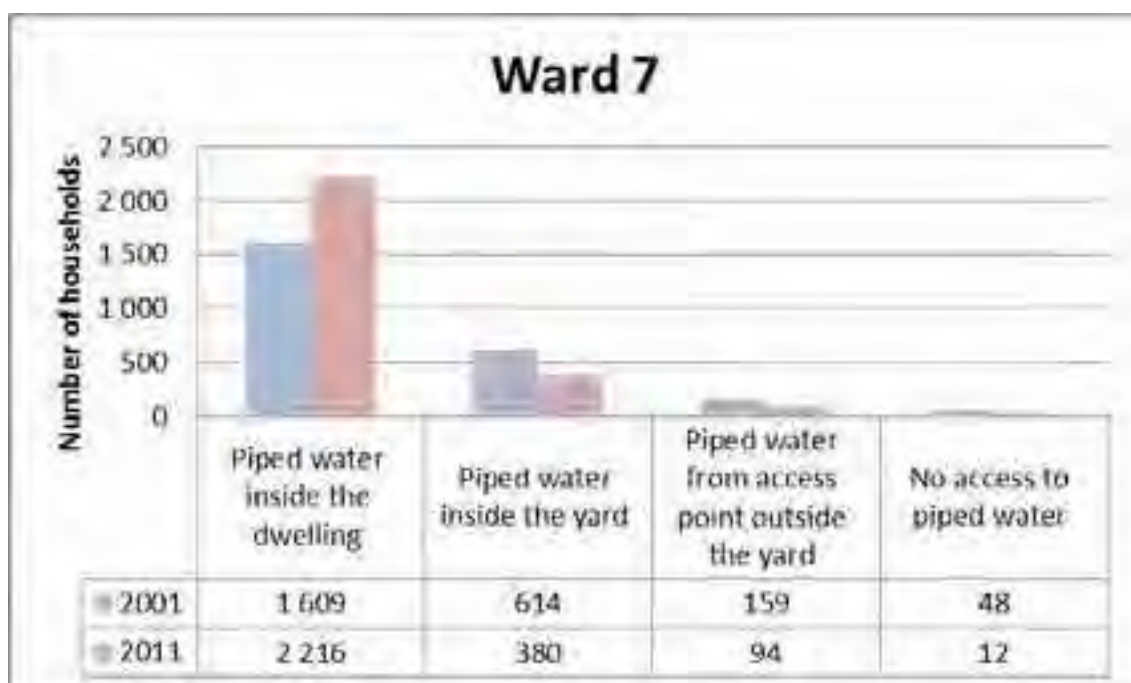
The figure above shows the distribution of households by tenure status in ward 7. Most of households in ward 7 were owned and fully paid off in 2001 and 2011. The number of households that were rented in ward 7 increased from 515 (2001) to 740 (2011).

5.7.2.9. Toilet Facilities



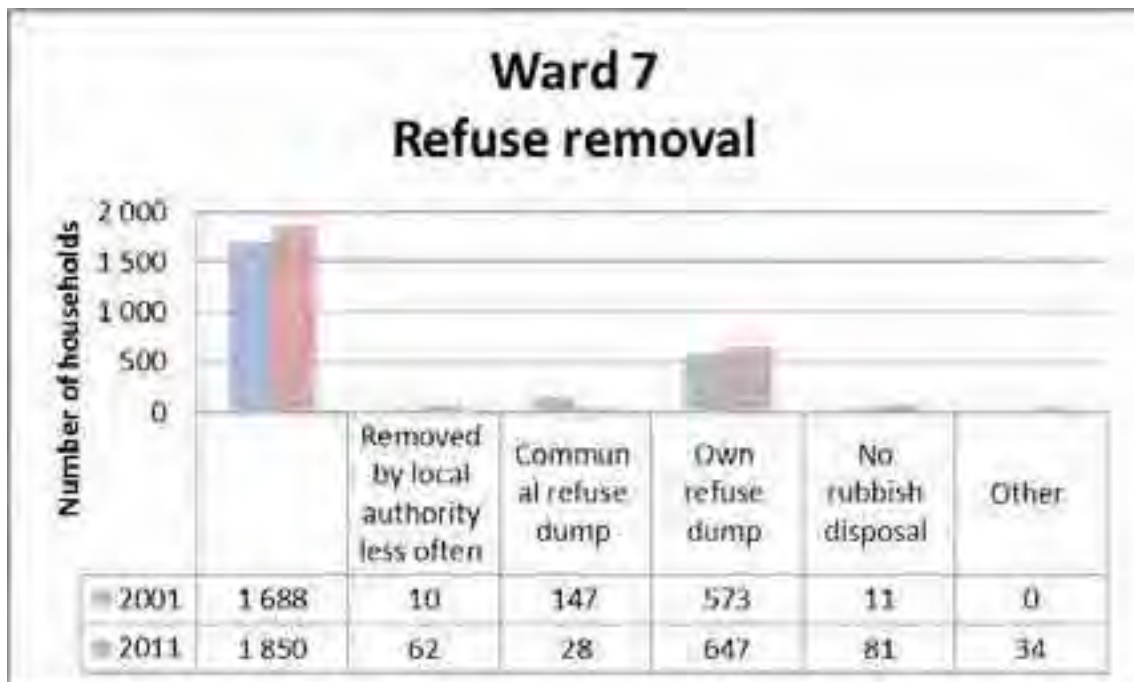
The above figure shows the distribution of households by toilet facilities in ward 7, Majority of household in ward 7 had flush toilet connected to sewerage system in both 2001 and 2011.

5.7.2.10. Source of Water



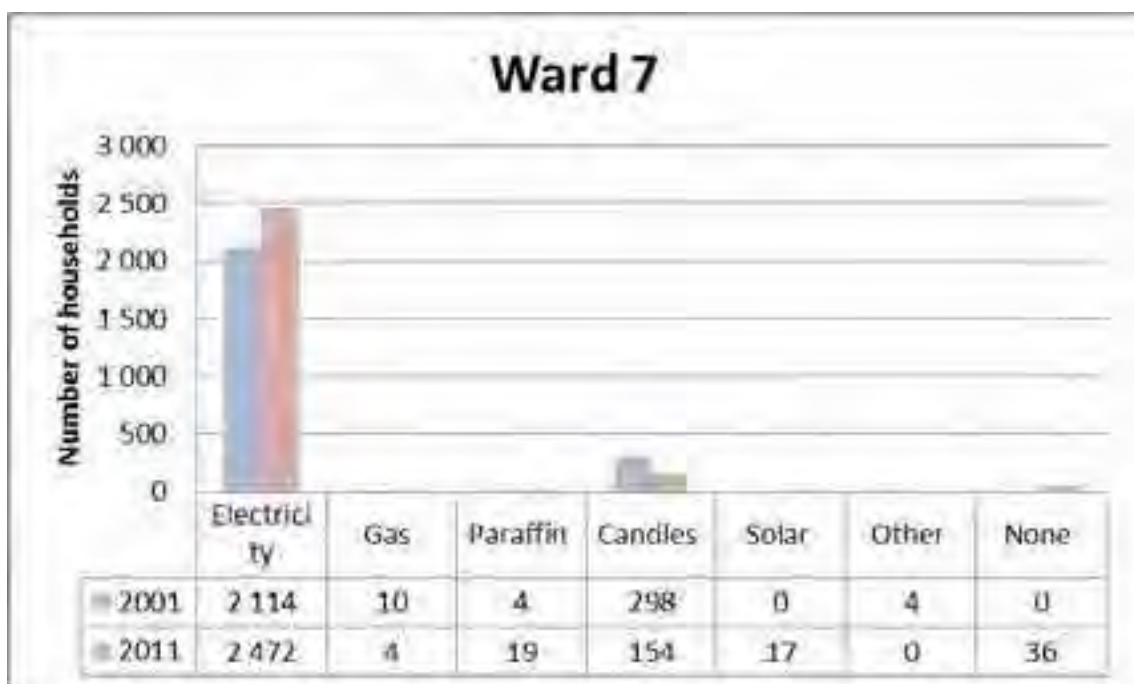
The above figure shows the distribution of household by source of water. Majority of households in ward 7 had access to piped water inside the dwelling/yard in both 2001 and 2011.

5.7.2.11. Refuse Disposal



The above figure shows the distribution of household by refuse disposal. Majority of households in ward 7 had their refuse disposal removed by local authority in both 2001 and 2011 followed by a few households that have their own refuse dump. The numbers using a communal refuse dump have decreased over the period.

5.7.2.12. Energy for Lighting



The above figure shows the distribution of household by energy for lighting. Majority of households in ward 7 used electricity as a source of energy for lighting in both 2001 and 2011. The number of households that used candles as their source of energy for lighting has decreased.

5.7.3. Ward Planning

5.7.3.1 Ward Priorities

| WARD / WYK 7 WARD BASED PLANNING WYKS-GEBASEERDE BEPLANNING | | |
|---|---|---|
| IDP Inputs / GOP Insette 2015/2016 | Top 5 Priorities / Prioriteite 2015/2016 | Top 5 Priorities / Prioriteite 2014/2015 |
| 1. Facilitate the development of action cricket <i>Fasilliteer die ontwikkeling van aksie-krieket</i> | 1. Build toilets inside homes <i>Bou binnenshuise toilette</i> | 1. Build outside toilets inside homes <i>Bou buite toilette binnenshuis</i> |
| 2. Upgrade sport fields on an ongoing basis <i>Opgradeer sportvelde deurlopend</i> | 2. Provide curbs <i>Voorsien randstene</i> | 2. Fix RDP houses <i>Herstel HOP huise</i> |
| 3. Hand over the park in Du Preez Street during the 1 st quarter <i>Gee die park in Du Preezstraat oor in die 1ste kwartaal</i> | 3. Provide a bus shelter at clinic <i>Voorsien 'n buskuiling by kliniek</i> | 3. Provide clean drinking water and toilets on farms <i>Voorsien skoon drinkwater en toilette op plase</i> |
| 4. Provide holiday programmes for children <i>Voorsien vakansie-programme vir kinders</i> | 4. Provide better lighting – Bad Street, Barry Street and Buitekant Street <i>Voorsien beter beligting – Badstraat, Barrystraat en Buitekantstraat</i> | 4. Provide curbs: Block 4&5 <i>Voorsien randstene: Blok 4&5</i> |
| 5. Provide ongoing support to the Domino Club <i>Voorsien deurlopende steun aan die Domino-klub</i> | 5. Address drainage problem: Joubert Street, Block 1 and block 5 <i>Spreek sigwater problem aan: Joubertstraat, blok 1 en blok 5</i> | 5. Tar Barlinka Street <i>Teer Barlinkastraat</i> |
| 6. Provide ongoing support to the Dart Club <i>Voorsien deurlopende steun aan die Veerpyltjie-klub</i> | | |
| 7. Build toilets inside homes <i>Bou binnenshuise toilette</i> | | |
| 8. Provide curbs <i>Voorsien randstene</i> | | |
| 9. Provide a bus shelter at Clinic <i>Voorsien 'n buskuiling by kliniek</i> | | |
| 10. Provide better lighting – Bad St, Barry St and Buitekant St <i>Voorsien beter beligting – Badstr, Barrystr en Buitekantstr</i> | | |
| 11. Address drainage problem: Joubert Street, Block 1 and block 5 <i>Spreek sigwater problem aan: Joubertstraat, blok 1 en blok 5</i> | | |

5.7.3.2. Community Participation

| WARD / WYK 7 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|---|
| Facebook Comments Facebook Kommentaar | No comments received <i>Geen insette ontvang nie</i> |
| SMS | <ul style="list-style-type: none"> • Fix pavements in Long Street and Joubert Street <i>Herstel sypaadjies in Langstraat en Joubertstraat</i> • Repair tarred access road between 23 Long St and Joubert House <i>Herstel geteerde toegangspad tussen Langstraat 23 en Joubert Huis</i> • Provide speed cameras in Long Street and Barry Street <i>Voorsien spoedkamas in Langstraat en Barrystraat</i> • Provide Doggie Bins in the area <i>Voorsien "Doggie" Blikke in area</i> • Clean rivers, streets and storm water system <i>Maak riviere, strate en stormwaterstelsel skoon</i> • Provide proper street lighting: Le Roux Street <i>Voorsien behoorlike straatbeligting: Le Rouxstraat</i> • Prune trees on pavements <i>Snoei bome op sypaadjies</i> • Resurface Rawson Street (about 30 meters X 5 meters) <i>Herseël Rawsonstraat (ongeveer 30 meter x 5 meter)</i> • Address problems with drinking water <i>Spreek drinkwaterprobleme aan</i> • Resurface streets: Main Road, Vlucht Street and the road to Avalon <i>Herseël strate: Hoofweg, Vluchtstraat en die pad na Avalon</i> • Clean the Keisie River <i>Maak die Keisie-rivier skoon</i> • Tar Hospital Street Montagu (back of high school) <i>Teer Hospitaalstraat (agter Hoërskool)</i> • Fix all pot holes in roads over the broader Montagu <i>Herstel alle slaggate in paaie oor die breë Montagu</i> • Remove squatters from area behind Hospital Street <i>Hervestig plakkers vanaf area agter Hospitaalstraat</i> • Repair and paint the sports stadium in Cross street <i>Herstel en verf sportstadion in Cross-straat</i> • Plant trees on sidewalks <i>Plant bome op sypaadjies aan</i> • Erect No Dumping signage <i>Bring Geen-Stortingstekens aan</i> • Clean vacant plots / <i>Maak leë erwe skoon</i> • Clear Blue Gum trees / <i>Verwyder bloekombome</i> • Upgrade recreational and play areas <i>Opgradeer ontspannings- en speelterreine</i> • Provide lighting at open spaces <i>Voorsien beligting by oop ruimtes</i> • Remove signage boards blocking roadusers view: Buitekant St and Bath St <i>Verwyder inligtingsborde wat sigprobleme veroorsaak: Buitekantstr en Badstr</i> • Provide speed Humps in Tanner Street <i>Voorsien spoedwalle in Tannerstraat</i> • Address water drainage along Grey Street in Montagu West as well as tarring of the road <i>Spreek dreinerings langs Greystraat in Montagu-Wes aan asook die teer van die straat</i> • Appoint more street cleaners, especially for central Montagu |

WARD / WYK 7
ELECTRONIC & OTHER INPUTS RECEIVED
ELEKTRONIESE & ANDER INSETTE ONTVANG

- *Stel meer straatkoonmakers aan, veral vir Montagu-Sentraal*
Clean the canals alongside roads: Long St, Kohler St and Du Toit St
Maak die kanale langs paaie skoon: Langstr, Kohlerstr en Du Toitstr
- Provide more litter bins at the High School and at the Joubert Park Office
Voorsien meer vullisblikke by die Hoërskool en by die Joubertstraat Kantoor
- Fix the water supply to Rose Street 5 as well as the rusted tap in front of the meter
Herstel die watertoevoer na Rosestraat 5 sowel as die geroeste kraan voor die meter
- Clean plots and plant trees in the area
Maak erwe skoon en plant bome in die woonbuurt aan
- Provide speed bumps midway in Berg Street Montagu and at 'Piet se Pad'
Voorsien spoedwalle halfweg in Bergstraat en by Piet se Pad
- Upgrade the children's park in Montagu West: Restore equipment
Opgradeer die speelpark in Montagu-Wes: Herstel toerusting
- Fix Amandel Avenue
Herstel Amandellaan
- Resurface Kohler Street / Herseël Kohlerstraat
- Address visibility problems on corner of Kohler Street and Long Street: Pruning of shrubs and street parking
Speek sigbaarheidsprobleme op die hoek van Kohlerstr en Langstr aan: Snoei van struik en straatparkering
- Address the unsanitary conditions and health risks caused by birds in Bath St.
Spreek onhigiëniese toestande en gesondheidsrisikos, deur voëls in Badstraat veroorsaak, aan.
- Provide a pre-paid selling facility at Roadway Superette
Voorsien 'n koopkrag verkooppunt by Roadway Superette
- Provide speed humps in Market Street
Voorsien spoedwalle in Markstraat
- Consider speed humps or the banning of heavy trucks from using Barr Street, between Long Street and Bath street
Oorweeg spoedwalle of 'n verbod op swaar voertuie om Barrstraat, tussen Langstraat en Badstraat, te gebruik
- Tar Jakob Street / Teer Jakobstraat
- Provide pedestrian friendly pavements and doggy bins
Voorsien voetganger-vriendelike sypaadjies en 'doggy bins'
- Address the constant power failures and repeating water pipe bursts
Spreek die voortdurende kragonderbrekings en herhaaldelike bars van waterpype aan
- Maintain streets and pavements: Badskop Crescent
Onderhou strate en sypaadjies: Badskopsingel
- Clean vacant plots in Protea Avenue to minimise safety risks
Maak onbewoonde erwe in Protealaan skoon om veiligheidsrisikos te verminder
- Improve cell phone reception: Provide a tower at Kanonkop
Verbeter selfoon-opvangs: Voorsien 'n toring by Kanonkop
- Level and pave sidewalks to cater for the aged
Plavei en maak sypaadjies gelyk vir die gerief van ouer mense
- Upgrade Kloof street in Montagu West
Opgradeer Kloofstraat in Montagu-Wes
- Display street names: Guinea Fowl Close
Bring straatname aan: Tarentaalsingel
- Address poor drainage and flooding: Guinea Fowl Close and Tortoise Ave
Spreek swak dreinerings en oorstromings aan: Tarentaalsingel en Skilpadlaan
- Improve living conditions in the Old 'Lokasie' and Ashbury: Address over crowding in homes, general maintenance of the area and provide more housing for local people, instead of out-of-towners
Verbeter lewensomstandighede in die Ou Lokasie en Ashbury: Spreek oorbevolking in huise

| WARD / WYK 7 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|---|
| | <p><i>aan, die algemene onderhoud van die area en voorsien meer huise aan plaaslike inwoners, in stede van inkomelinge</i></p> <ul style="list-style-type: none"> • Provide prepaid meters: Piet Frick Flats, Bath Street <i>Voorsien koopkrag toestelle: Piet Frick Woonstelle, Badstraat</i> • Address littering in Montagu: <ol style="list-style-type: none"> 1. Cleaning of road verges 2. Provide educational programmes <i>Spreek rommelstrooiery in Montagu aan:</i> <ol style="list-style-type: none"> 1. Skoonmaak van straatsome 2. Voorsien opvoedkundige programme • Widen and repave pavements: Long Street <i>Verbreed en herplavei sypaadjies: Langstraat</i> |
| Questionnaire Vraelys | <p>A Service Delivery Questionnaire highlighted the following needs in the ward: 'n Diensleweringvraelys het die volgende behoeftes in die wyk uitgelig:</p> <ul style="list-style-type: none"> • Develop more sports facilities: athletics track <i>Ontwikkel meer sport fasiliteite: atletiekbaan</i> • Build more houses and recreation facilities <i>Bou meer huise en onspanningsgeriewe</i> • Create jobs <i>Skep werk</i> • Upgrade roads and sidewalks <i>Opgradeer paaie en sypaadjies</i> • Develop a play park in Montagu-West <i>Ontwikkel 'n speelpark in Montagu-Wes</i> |
| Written Submissions / Skriftelike Vertoë | <ul style="list-style-type: none"> • Tar/cement the right hand-side pavement, from the hang bridge untill the next corner <i>Teer/semment die regterkantse sypaadjie, vanaf die hangbrug tot by volgende hoek.</i> |

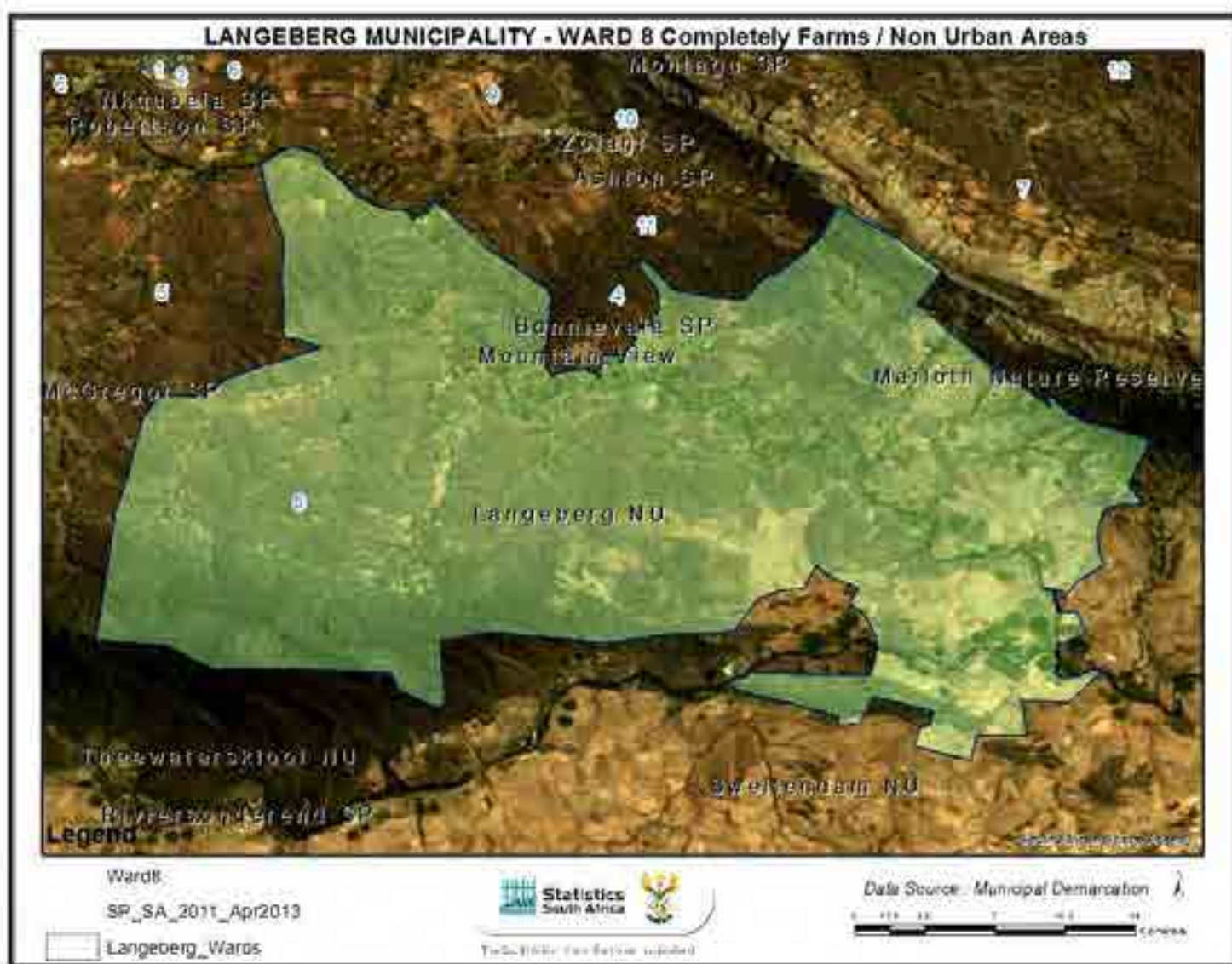
| WARD / WYK 7 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPEISIFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|---|---|
| <p>1. Infrastructure <i>Infrastruktuur</i></p> | <ul style="list-style-type: none"> • Upgrade the sewerage system <i>Opgradeer die rioolstelsel</i> • Upgrade the water quality <i>Opgradeer die water-kwaliteit</i> • Upgrade Joubert Park <i>Opgradeer Joubert Park</i> • Provide tarred roads in the Industrial area <i>Voorsien teerstrate in die industriële gebied</i> • Provide traffic calming measures at Bath -, Du Toit -, Buitekant - and Du Preez Street <i>Voorsien verkeerskalmeringsmaatreëls by Bad-, Du Toit-, Buitekant- en Du Preezstraat</i> • Repair Kloof St and Kohler St <i>Herstel Kloofstraat en Kohlerstraat</i> • Partner with community to do road maintenance: Barlinka St <i>Sluit 'n vennootskap met die gemeenskap om paaie in stand te hou: Barlinkastraat</i> • Provide sanitation facilities at cemetery <i>Voorsien sanitasie-geriewe by begraafplaas</i> • Upgrade sidewalks <i>Opgradeer sypaadjies</i> • Upgrade the storm water system. <i>Opgradeer die stormwaterstelsel</i> • Upgrade the water reticulation system. <i>Opgradeer die water-verspreidingstelsel</i> • Provide a play park at Anderson Street <i>Voorsien 'n speelpark in Andersonstraat</i> • Replace conventional water meters with prepaid water meters <i>Vervang tradisionele watermeters met vooraf-betaalde watermeters</i> • Install high mast lights: Strydom Street <i>Installeer hoë-mas ligte: Strydomstraat</i> • Provide lower street lights in Bath St untill the Monatagu Spings turn-off <i>Voorsien laer straat ligte in Bathstraat tot by die Montaggu Spings afdraai.</i> • Repair pedetrian bridges <i>Herstel voetganger-brue</i> • Expand the Information Centre <i>Brei die Inligtingssentrum uit</i> • Repair and upgrade Lover's Walk. <i>Herstel en opgradeer Lover's Walk.</i> |
| <p>2. Economic Development <i>Ekonomiese Ontwikkeling</i></p> | <ul style="list-style-type: none"> • Provide a Skills Development Centre <i>Voorsien 'n Vaardigheidsontwikkelingsentrum</i> • Provide facilities for small scale farmers <i>Voorsien fasiliteite vir kleinboere</i> • Provide land for business development <i>Voorsien land vir besigheidsontwikkeling</i> • Provide more support for tourism and agriculture <i>Voorsien meer steun vir toerisme en landbou.</i> • Provide Business Development Workshops <i>Bied Sake-Ontwikkelingswerkswinkels aan</i> • Provide skills development on roads and maintenance <i>Voorsien vaardigheidsontwikkeling in paaie en instandhouding</i> • Provide artisan training for plumbing and welding <i>Voorsien vakman-opleiding vir loodgieters en sweiswerk</i> • Establish a business chamber <i>Stig 'n sakekamer</i> |

| WARD / WYK 7 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPE-SIFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|---|--|
| 3. Housing Behuising | <ul style="list-style-type: none"> • Build bathrooms and toilets onto the houses <i>Bou badkamers en toilette aan huise</i> • Build houses in open spaces <i>Bou huise in oop ruimtes</i> • Address housing need in block 4. <i>Spreek behuisingsnood in blok 4 aan</i> • Repair RDP houses <i>Herstel HOP huise</i> |
| 4. Social Development Maatskaplike Ontwikkeling | <ul style="list-style-type: none"> • Implement programs for the youth <i>Implementeer programme vir die jeug</i> • Provide land for food gardens <i>Voorsien grond vir voedseltuine</i> • Provide a rehabilitation centre for drug & alcohol abuse <i>Voorsien 'n rehabilitasie sentrum vir dwelm- en alkoholisbruik</i> • Provide clean drinking water and toilets on farms <i>Voorsien skoon drink water en toilette op plase</i> • Increase sport and recreational facilities <i>Vermeer sport- en ontspanningsgeriewe</i> • Investigate refuse removal in rural areas <i>Ondersoek vullisverwydering in landelike gebiede</i> • Facilitate recycling on farms <i>Fasiliteer herwinning op plase</i> |
| 5. Health Gesondheid | <ul style="list-style-type: none"> • Address the health hazard of the brick factory: Move the factory <i>Spreek die gesondheidsrisikos van die baksteenfabriek aan: Verskuif die fabriek</i> • Provide a taxi/bus stop for patients <i>Voorsien 'n taxi-/busstop vir pasiënte</i> |

5.8. WARD 8

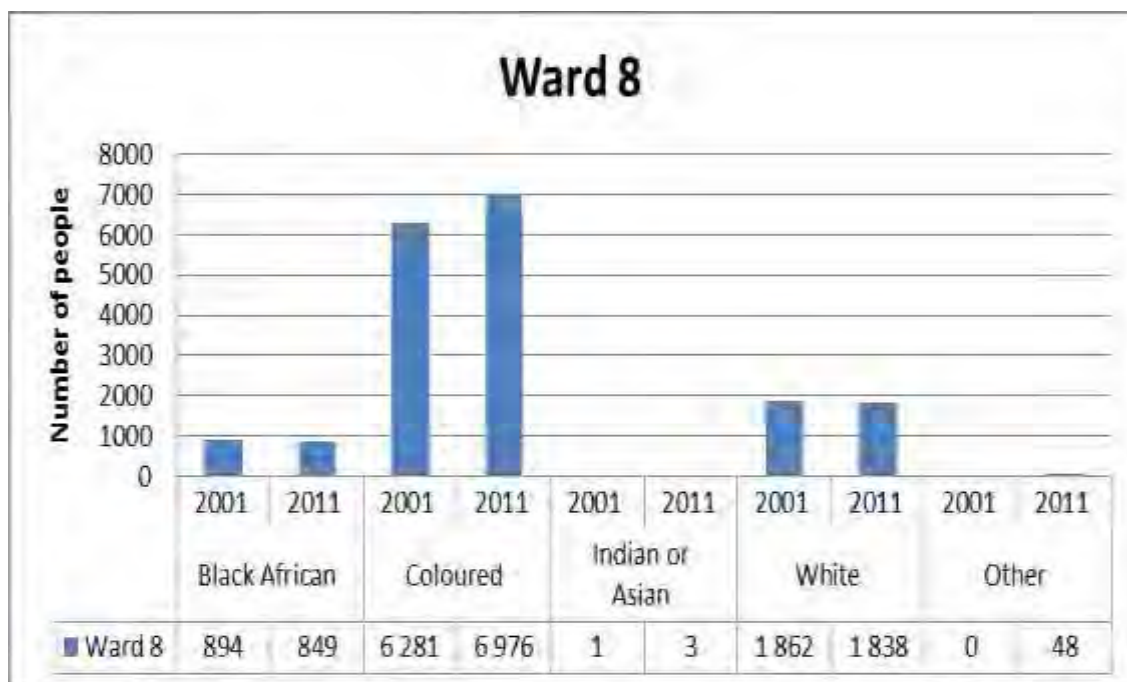
5.8.1. Area Maps

5.8.1.1. Rural (Bonnievale)



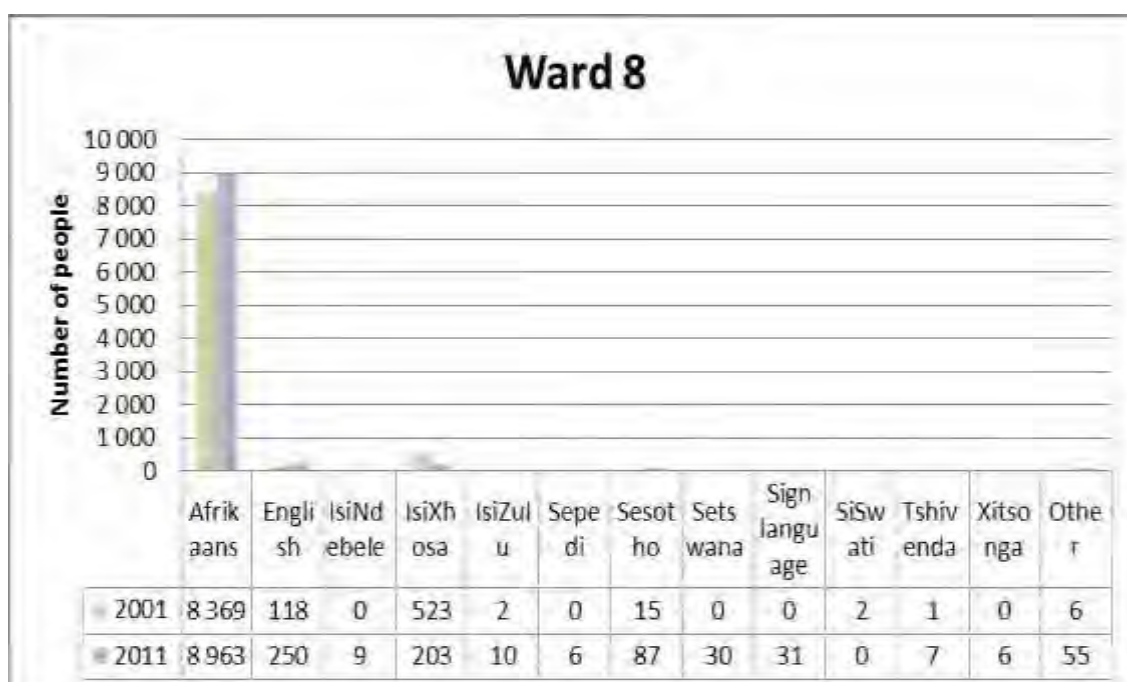
5.8.2. Ward Information

5.8.2.1. Population



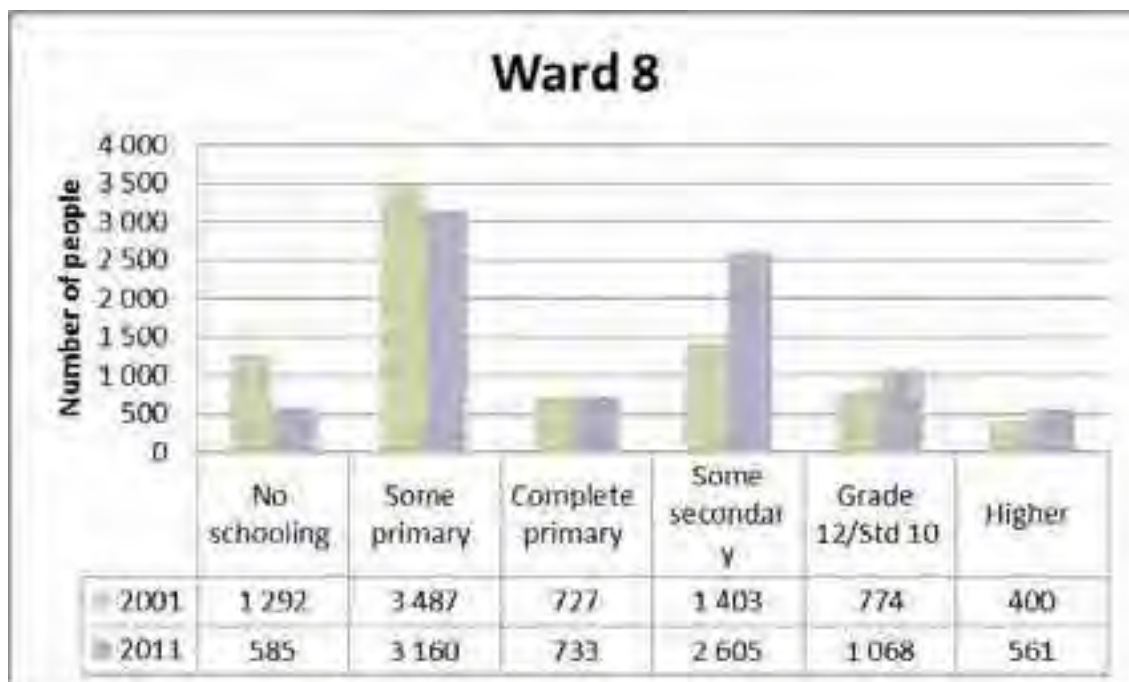
The above figure shows the distribution of population in ward 8 of Langeberg Municipality by population groups. The coloured population is showing an increase while the Black African and White have a slight decrease in numbers between 2001 and 2011. Most of people residing in the ward in were classified as coloureds in 2001 and 2011.

5.8.2.2. Language



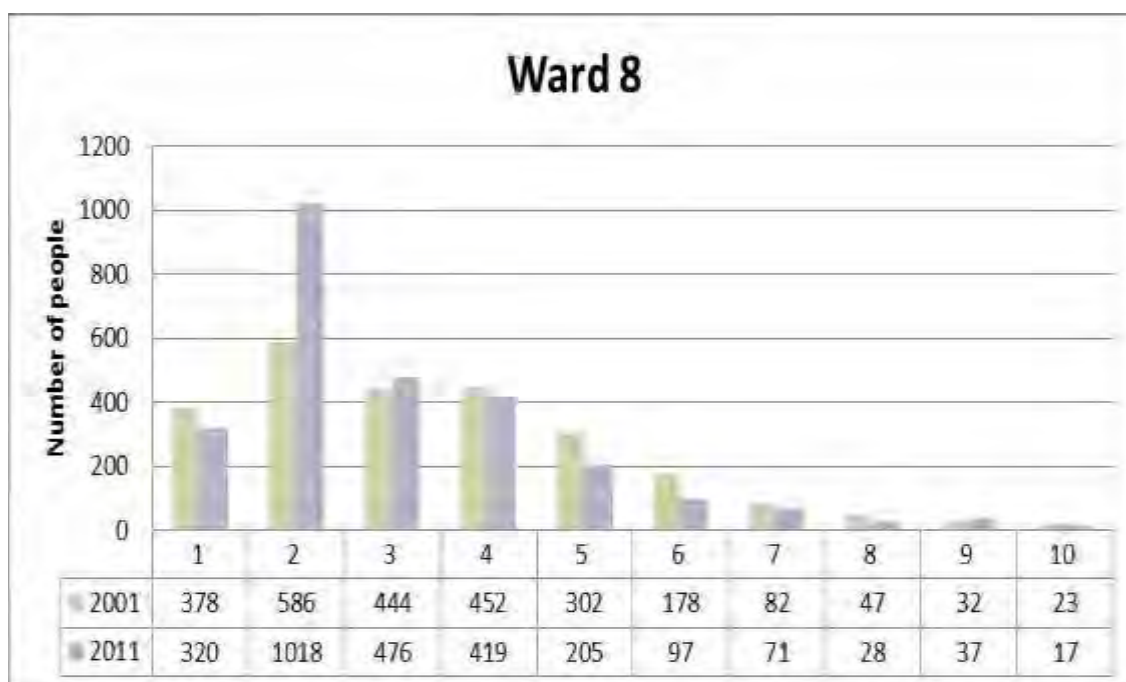
The above figure shows the distribution of people by the main language spoken in ward 8. Afrikaans was the most spoken language followed by isiXhosa and other languages in both 2001 and 2011. It is noted that the number of isiXhosa speaking people have dropped.

5.8.2.3. Education



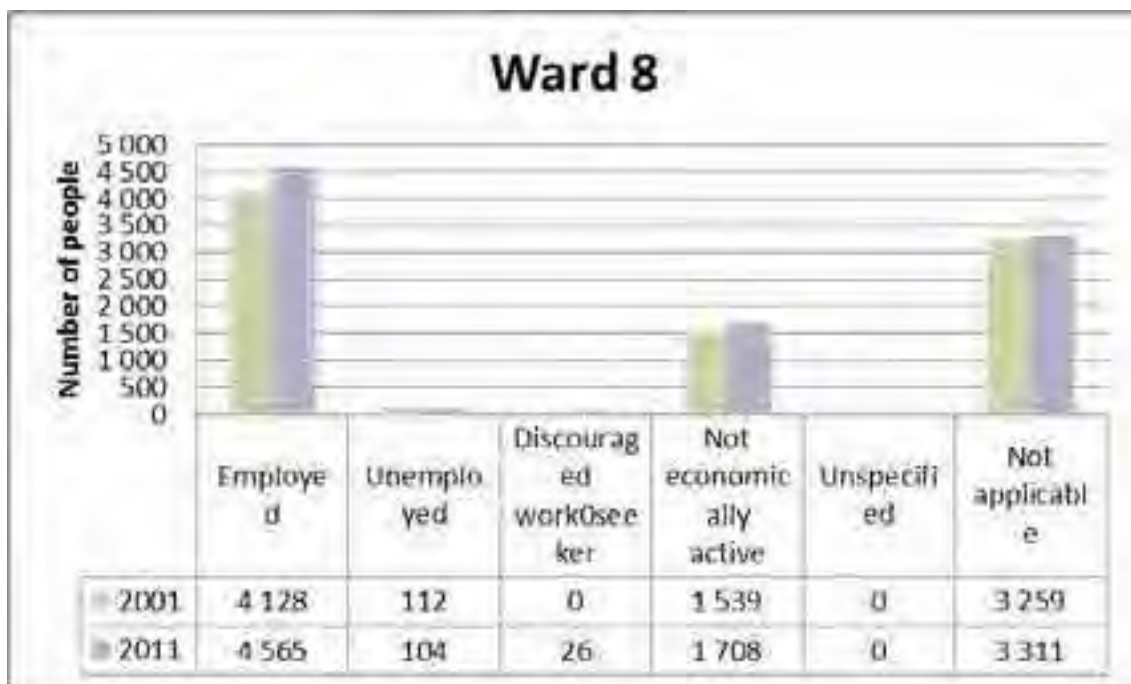
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling some primary and complete primary while there has been increase in the number of people who have some secondary to higher qualification between 2001 and 2011.

5.8.2.4. Household Size



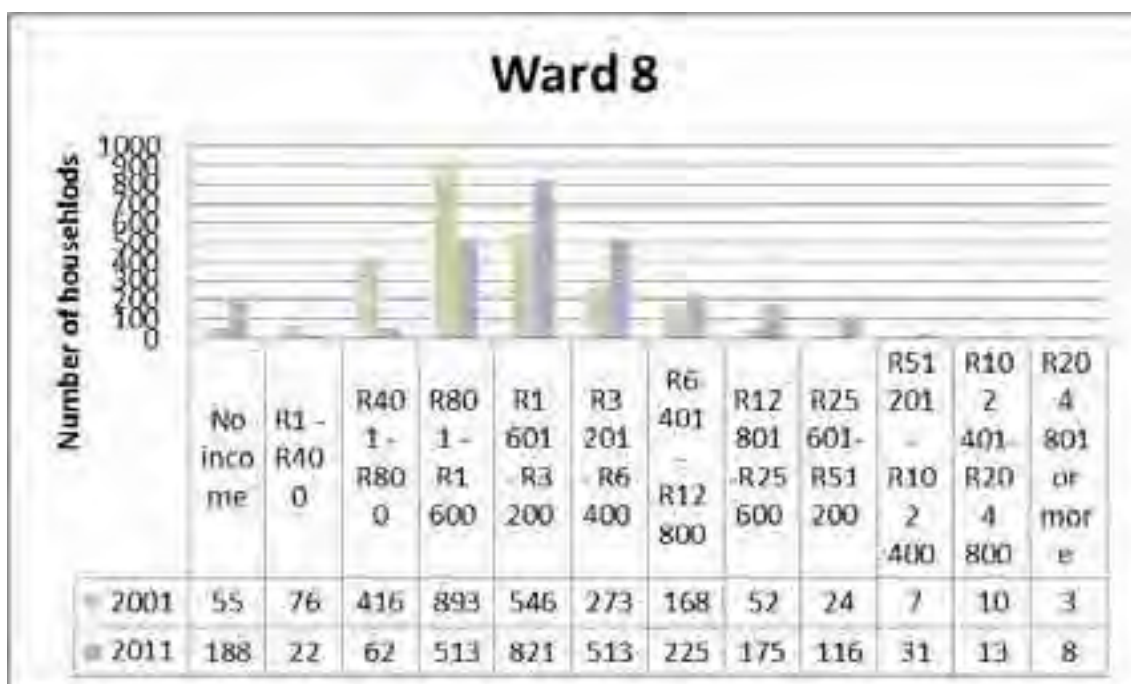
The figure above shows distribution of household by household size in ward 8. Most households had two members in both 2001 and 2011; there has been a decrease in the household that had 5 or more members in the same period.

5.8.2.5. Employment Status



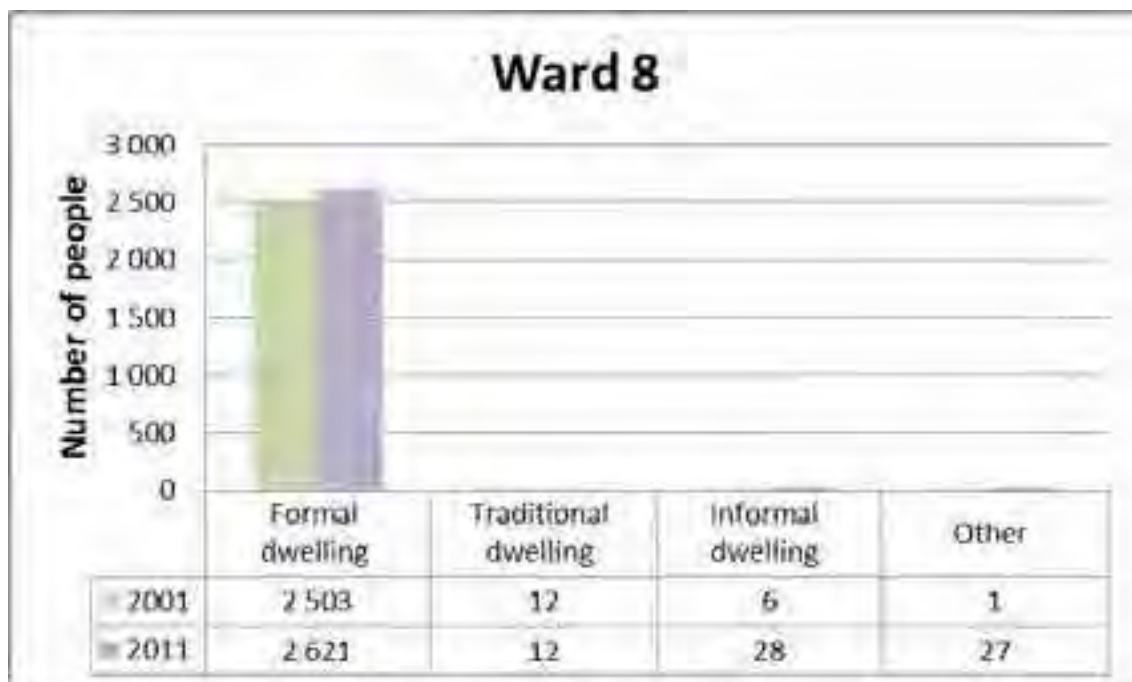
The above figure shows the population distribution of people by official employment status in ward 8. The number of people who were employed increased from 4 128 to 4 565 in 2001 and 2011 respectively and people who were not economically active also increased from 1 539 to 1 708 in the same period.

5.8.2.6. Monthly Household Income



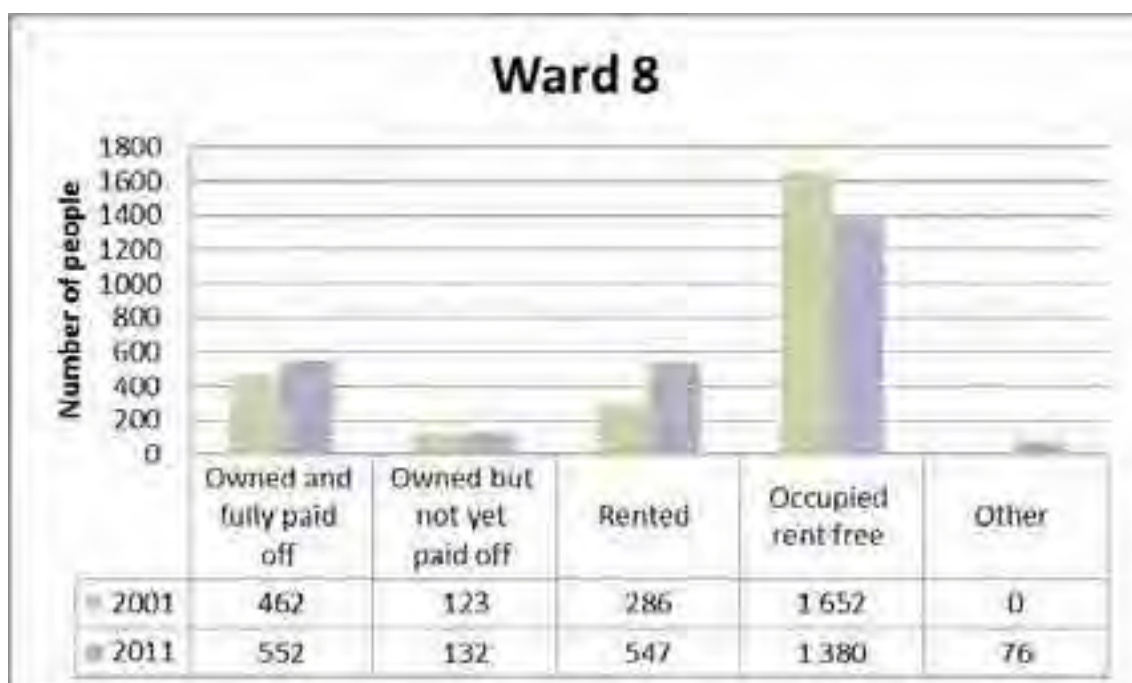
The above figure shows distribution of households by monthly household income in ward 8. There has been slight increase on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R1 601 – R3 200 in the same period.

5.8.2.7. Dwelling Type



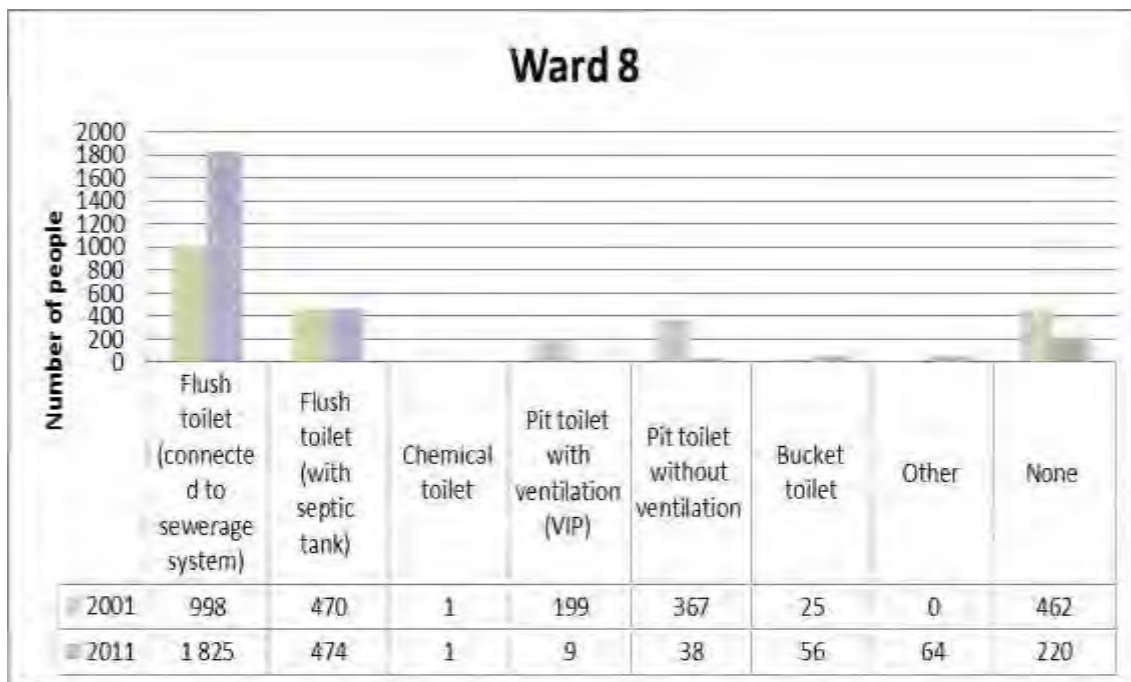
The figure above figure shows the distribution of households by type of dwelling in ward 8. Most of households in ward 8 were formal dwelling in 2001 and 2011. The informal households have slightly increased from 6 in 2001 to 28 in 2011.

5.8.2.8. Tenure Status



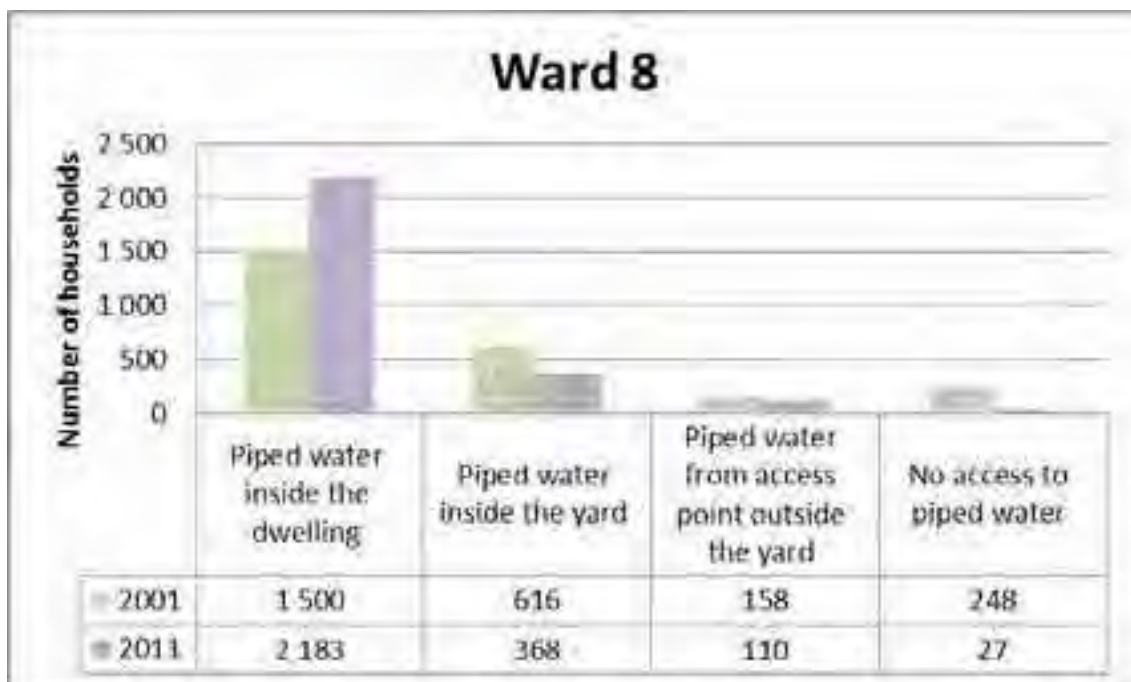
The figure above shows the distribution of households by tenure status in ward 8. Most of households in ward 8 were occupied rent free 2001 and 2011. The number of households that were owned and fully paid off increased from 462 (2001) to 552 (2011),

5.8.2.9. Toilet Facilities



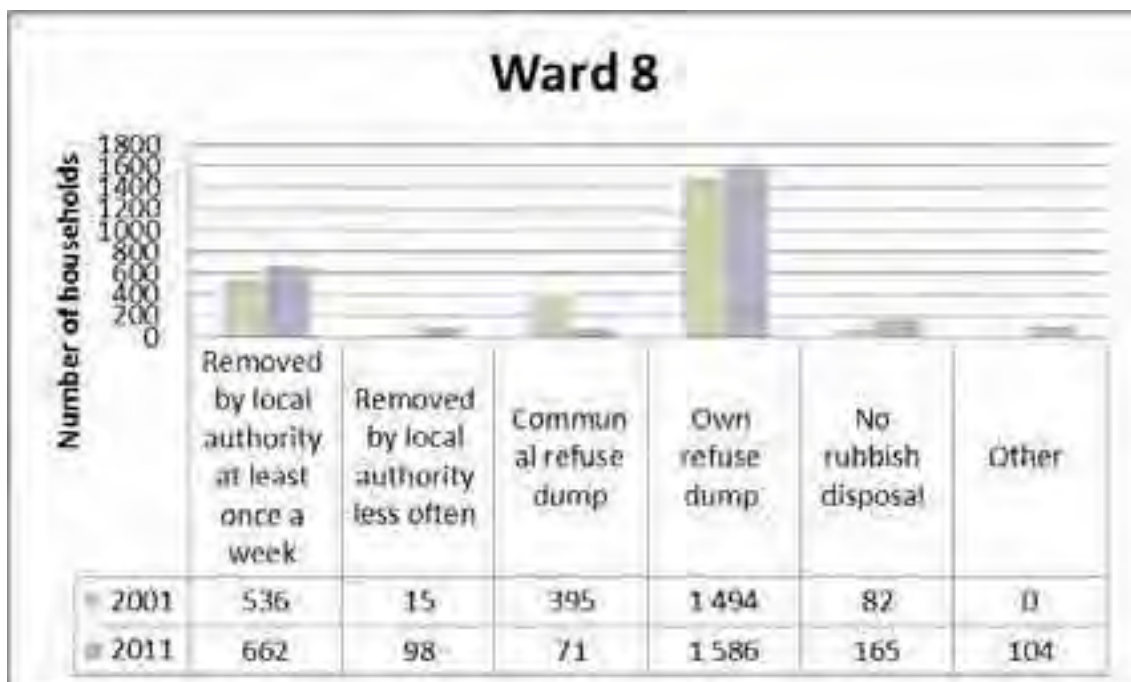
The above figure shows the distribution of households by toilet facilities in ward 8, Majority of household in ward 8 had flush toilet connected to sewerage system in both 2001 and 2011. There are also a few households that have flush toilet (with septic tank) in the ward.

5.8.2.10. Source of Water



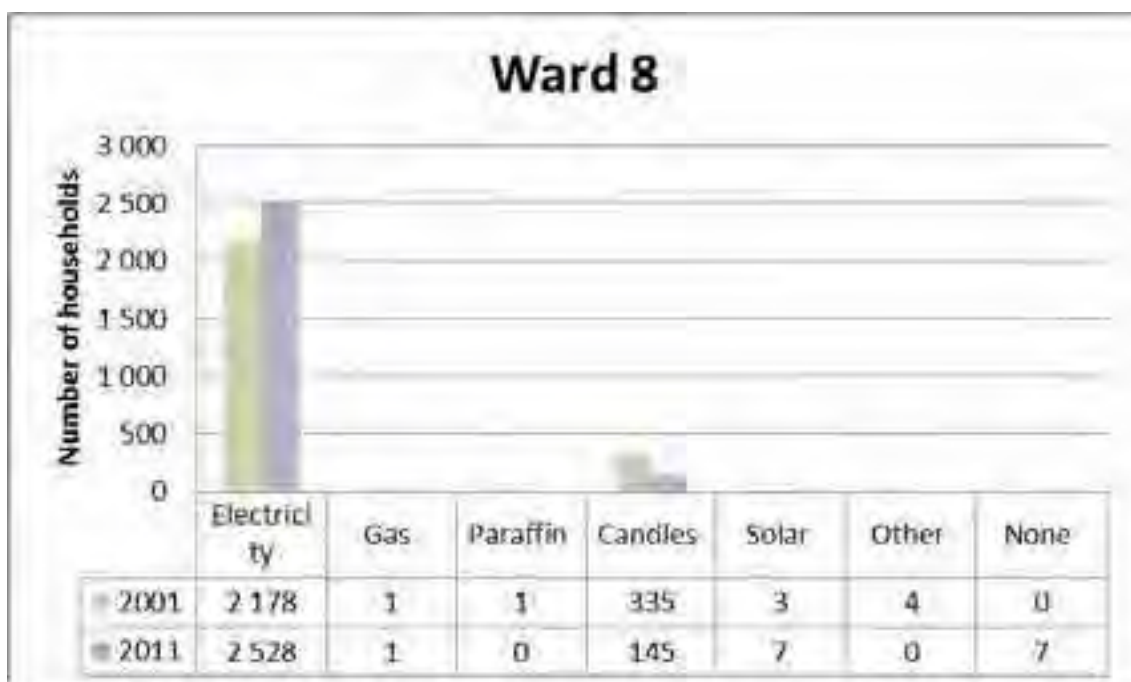
The above figure shows the distribution of household by source of water. Majority of households in ward 8 had access to piped water inside the dwelling/yard in both 2001 and 2011.

5.8.2.11. Refuse Disposal



The above figure shows the distribution of household by refuse disposal. Majority of households in ward 8 had their own refuse dump and is followed by refuse removed by local authority in both 2001 and 2011. 165 households have no rubbish disposal.

5.8.2.12. Energy for Lighting



The above figure shows the distribution of household by energy for lighting. Majority of households in ward 8 used electricity as a source of energy for lighting in both 2001 and 2011. The number of households that used candles as their source of energy for lighting has decreased.

5.8.3. Ward Planning

5.8.3.1 Ward Priorities

| WARD / WYK 8 WARD BASED PLANNING WYKS-GEBASEERDE BEPLANNING | | |
|---|--|---|
| 2015-2016 IDP Inputs / GOP Insette | 2015-2016 Top 5 Priorities / Prioriteite | 2014-2015 Top 5 Priorities / Prioriteite |
| <ul style="list-style-type: none"> Upgrade 'Plaat' <i>Opgradeer van Plaat</i> | <ol style="list-style-type: none"> Upgrade of the Main road and provide street lights <i>Opgradeer die Hoofstraat en voorsien straatligte</i> | <ol style="list-style-type: none"> Upgrade the Main Road <i>Opgradeer die Hoofstraat</i> |
| <ul style="list-style-type: none"> Provide a shelter for the homeless <i>Voorsien 'n skuiling vir haweloses</i> | <ol style="list-style-type: none"> Upgrade Uitsig <i>Opgradeer Uitsig</i> | <ol style="list-style-type: none"> Provide street lights for the Main road <i>Voorsien straatligte vir die Hoofstraat</i> |
| <ul style="list-style-type: none"> Provide power points to informal traders for the sale of pre-paid electricity <i>Voorsien kragpunte aan informele handelaars vir verkope van koopkrag</i> | <ol style="list-style-type: none"> Build a Technical High School <i>Bou 'n Tegniiese Hoërskool</i> | <ol style="list-style-type: none"> Provide mobile libraries in rural areas <i>Voorsien mobiele biblioteke in landelike gebiede</i> |
| <ul style="list-style-type: none"> Pave entrances of C van Zyl Hall for wheel chair accessibility <i>Plavei ingange van C van Zyl Saal vir rolstoel-toeganklikheid</i> | <ol style="list-style-type: none"> Upgrade the storm water system <i>Opgradeer die stormwaterstelsel</i> | <ol style="list-style-type: none"> Establish a Technical High School <i>Vestig 'n Tegniiese Hoërskool</i> |
| <ul style="list-style-type: none"> Upgrade the Main Road <i>Opgradeer die Hoofstraat</i> | <ol style="list-style-type: none"> Provide a security camera system for the ward <i>Voorsien sekuriteitskamera-stelsel vir wyk</i> | <ol style="list-style-type: none"> Upgrade the storm water System <i>Opgradeer die stormwaterstelsel</i> |
| <ul style="list-style-type: none"> Provide street lights for the Main Road <i>Voorsien straatligte vir die Hoofstraat</i> | | <ol style="list-style-type: none"> Upgrade Uitsig <i>Opgradeer Uitsig</i> |
| <ul style="list-style-type: none"> Upgrade Uitsig <i>Opgradeer Uitsig</i> | | |
| <ul style="list-style-type: none"> Build a Technical High School <i>Bou 'n Tegniiese Hoërskool</i> | | |
| <ul style="list-style-type: none"> Upgrade the storm water system <i>Opgradeer die stormwaterstelsel</i> | | |
| <ul style="list-style-type: none"> Provide a mobile clinic <i>Voorsien 'n mobiele kliniek</i> | | |
| <ul style="list-style-type: none"> Provide a service centre <i>Voorsien 'n dienssentrum</i> | | |
| <ul style="list-style-type: none"> Provide a mobile Police Station <i>Voorsien 'n mobiele Polisie-stasie</i> | | |
| <ul style="list-style-type: none"> Upgrade gravel roads <i>Opgradeer grondpaaie</i> | | |

5.8.3.2. Community Participation

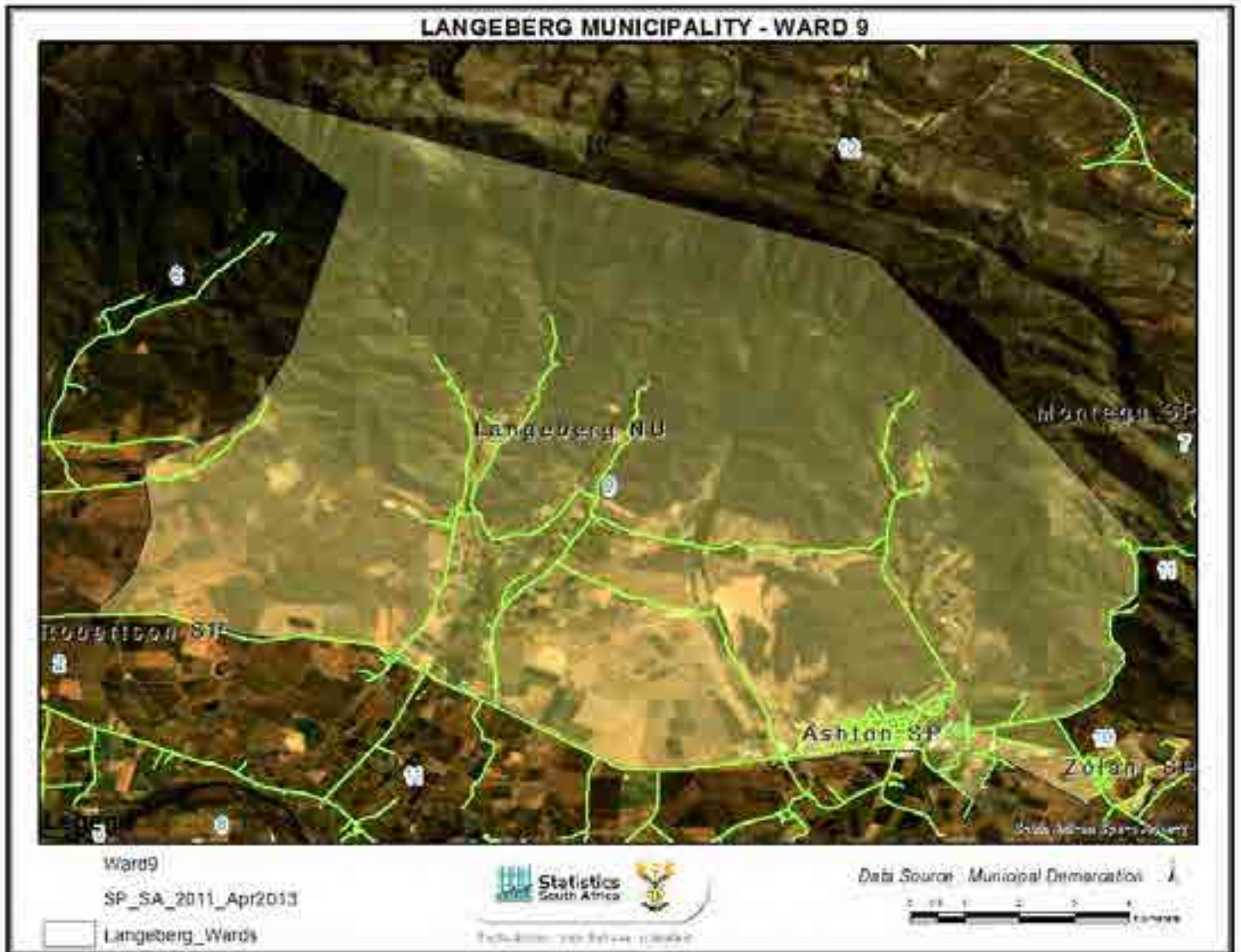
| WARD / WYK 8 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|---|
| Facebook Comments Facebook Kommentaar | No facebook comments received for ward <i>Geen facebook-kommentaar vir wyk ontvang nie</i> |
| SMS | <ul style="list-style-type: none"> • Fix all roads, streets and pavements <i>Herstel alle paaie, strate en sypaadjies</i> • Address stormwater drainage in Tuin Street and at Bowling Court <i>Spreek stormwater-dreinerings aan in Tuinstraat en by Rolbalbaan</i> • Fix RDP House in Almeria Avenue <i>Herstel HOP Huis in Almerialaan</i> • Provide a container for garden refuse <i>Voorsien 'n houer vir tuinvullis</i> • Remove septic tanks and connect to sewage system: Louisiana <i>Verwyder septiese tenke en Koppel aan rioolstelsel: Louisiana</i> • Maintain pump station 15C in Main Road regularly <i>Hou pompstasie 15C in Hoofweg gereeld instand</i> |
| Questionnaire Vraelys | <p>A Service Delivery Questionnaire highlighted the following needs in the ward: 'n Diensleweringvraelys het die volgende behoeftes in die wyk uitgelig:</p> <p>No inputs received for ward <i>Geen insette vir wyk ontvang nie</i></p> |
| Written Submissions / Skriftelike Vertoë | No written submissions received for ward <i>Geen skriftelike verdoë is vir wyk ontvang nie</i> |

| WARD / WYK 8 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPE-SIFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|---|--|
| 1. Infrastructure <i>Infrastruktuur</i> | <ul style="list-style-type: none"> • Upgrade the storm water system <i>Opgradeer die stormwaterstelsel</i> • Upgrade Chris van Zyl Hall <i>Opgradeer Chris van Zyl Saal</i> • Upgrade the sewerage system <i>Opgradeer die rioolstelsel</i> • Provide sidewalks in Voortrekker Street <i>Voorsien sypaadjies in Voortrekkerstraat</i> • Upgrade sidewalks <i>Opgradeer sypaadjies</i> • Install more lights in the main road <i>Installeer meer ligte in die Hoofweg</i> • Provide traffic calming measures in the Main Road near Multi Save <i>Voorsien Verkeerskalmering-maatreëls in Hoofweg naby Multi Save</i> • Upgrade the low bridge at Angora <i>Opgradeer die lae brug by Angora</i> • Replacement pipe at the "Kop" <i>Vervang pyp by die "Kop"</i> • Testing centre for vehicles: Provide an after hours service <i>Toetsentrum vir voertuie: Lewer 'n na-ure diens</i> • Upgrade roads: <i>Opgradeer paaie:</i> <ul style="list-style-type: none"> a. Main Road <i>Hoofweg</i> b. Lourens to Swellendam Road (Stormsvlei) <i>Lourens tot by Swellendamweg (Stormsvlei)</i> c. Warning sign indicating the Stormsvlei/Drew/Swellendam stop <i>Waarskuwingsteken wat die Stormsvlei/Drew/Swellendam Stop aandui</i> d. Road to the water works <i>Pad na die waterwerke</i> e. Road between abattoir and cemetery <i>Pad tussen slagpale en die begraafplaas</i> |
| 2. Social Development <i>Maatskaplike Ontwikkeling</i> | <ul style="list-style-type: none"> • Build shelters for homeless people <i>Bou skuilings vir haweloses</i> |
| 3. Education <i>Opvoeding</i> | <ul style="list-style-type: none"> • Build a FET College at Bonnievale <i>Bou 'n FET Kollege by Bonnievale</i> • Launch an awareness campaign on recycling <i>Loods 'n bewusmakingsveldtog oor herwinning</i> |
| 4. Safety and Security <i>Veiligheid en Sekuriteit</i> | <ul style="list-style-type: none"> • Install cameras at all town entrances to spot suspicious vehicles entering <i>Installeer kameras by al die dorpsingange om inkomende, agterdogwekkende voertuie te bespeur</i> |
| 5. Integrated Human Settlements (Uitsig area) <i>Geïntegreerde Menslike Nedersettings</i> | <ul style="list-style-type: none"> • Build more houses <i>Bou meer huise</i> • Tar roads <i>Teer paaie</i> • Provide lights <i>Voorsien ligte</i> |

| WARD / WYK 8 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPEKIFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|--|--|
| (Uitsig area) | <ul style="list-style-type: none"> • Develop a rugby field <i>Ontwikkel 'n rugbyveld</i> • Provide a play park <i>Voorsien 'n speelpark</i> • Rezone residential areas <i>Hersoneer residensiële area</i> • Upgrade the storm water network <i>Opgradeer die stormwaternetwerk</i> |
| 6. Rural Development Landelike Ontwikkeling | <ul style="list-style-type: none"> • Develop an Agricultural Village <i>Ontwikkel 'n Landbou Dorpie</i> • Build a clinic at Drew <i>Bou kliniek in Drew</i> • Upgrade gravel roads <i>Opgradeer grondpaaie</i> • Provide an Advisory Office (container/satellite/mobile) <i>Voorsien 'n Advieskantoor (houer/sateliel/mobiel)</i> • Provide library facilities <i>Voorsien biblioteek fasilliteite</i> • Provide a mobile clinic service <i>Voorsien 'n mobiele kliniekdiens</i> |

5.9. WARD 9

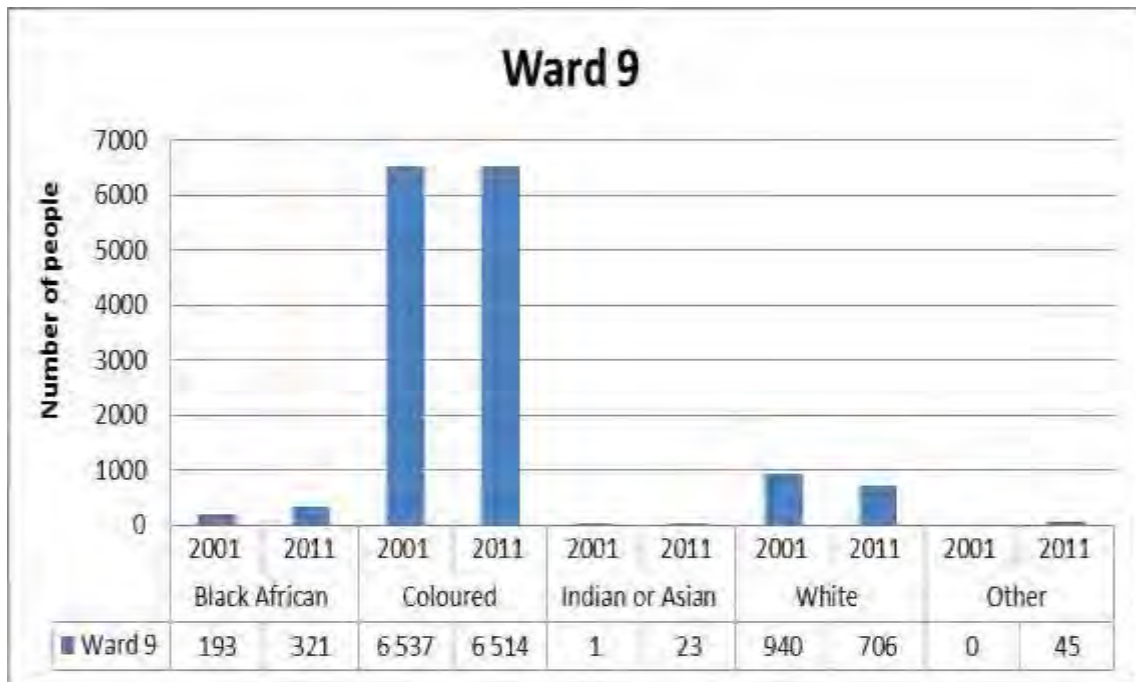
5.9.1. Area Maps





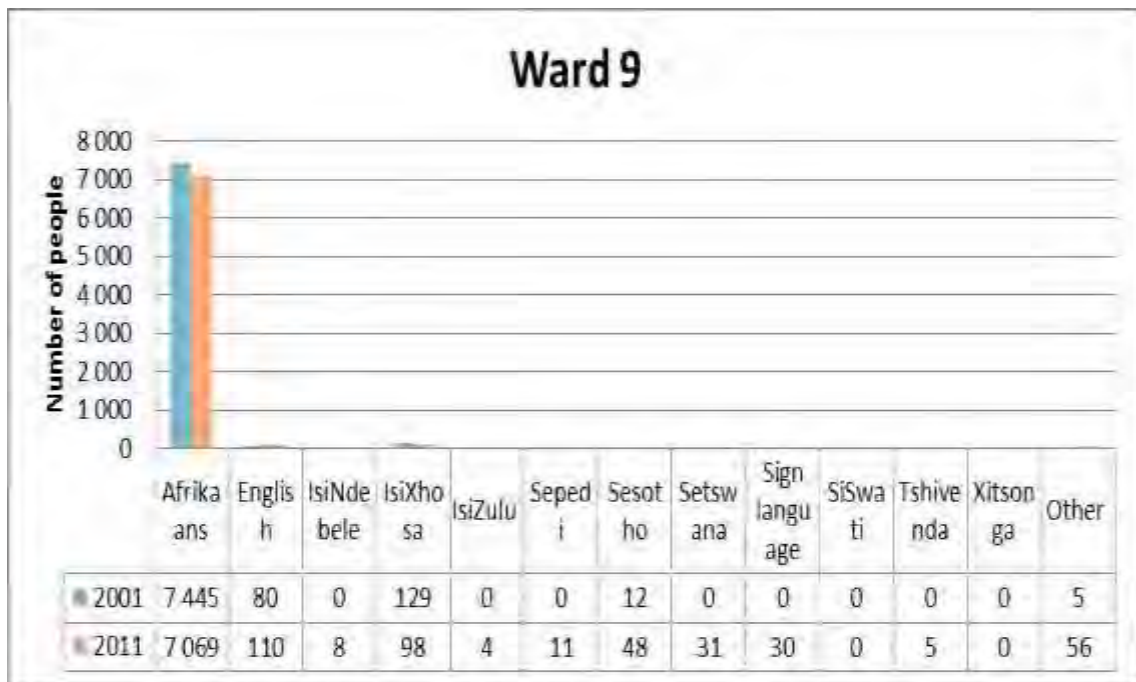
5.9.2. Ward Information

5.9.2.1. Population



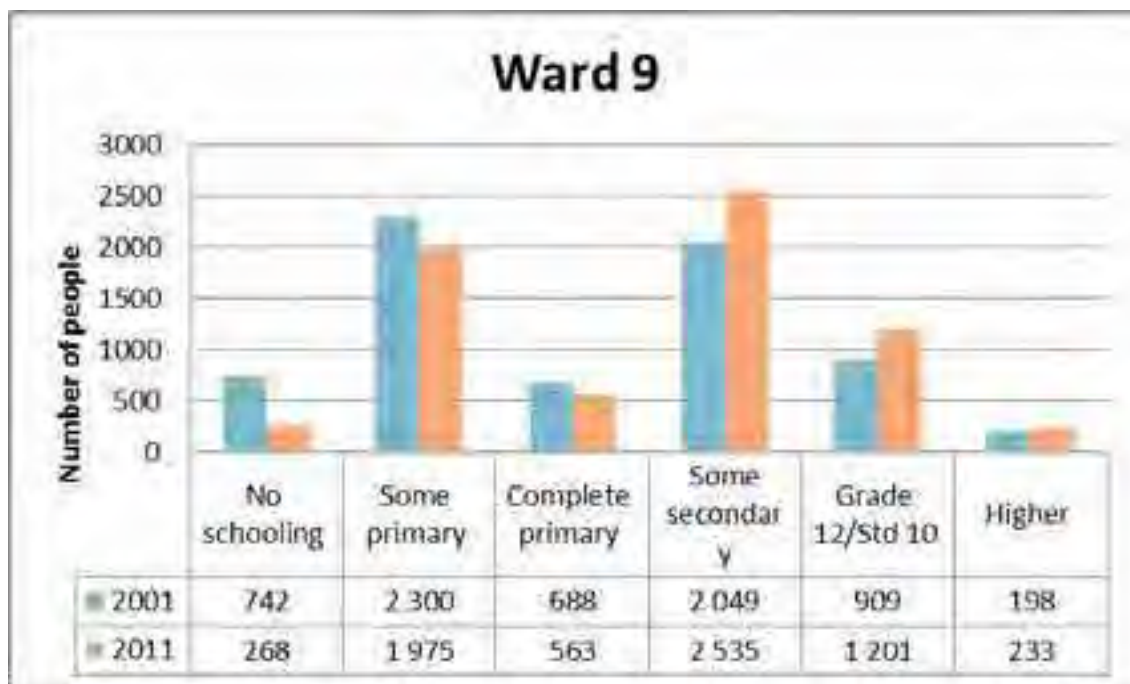
The above figure shows the distribution of population in ward 9 of Langeberg Municipality by population groups. The population has decreased in Coloured and White population groups in ward 9 between 2001 and 2011. Most of people residing in wards in were classified as coloureds in 2001 and 2011.

5.9.2.2. Language



The above figure shows the distribution of people by the main language spoken in ward 9. Afrikaans was the most spoken language followed by English and other languages in both 2001 and 2011.

5.9.2.3. Education



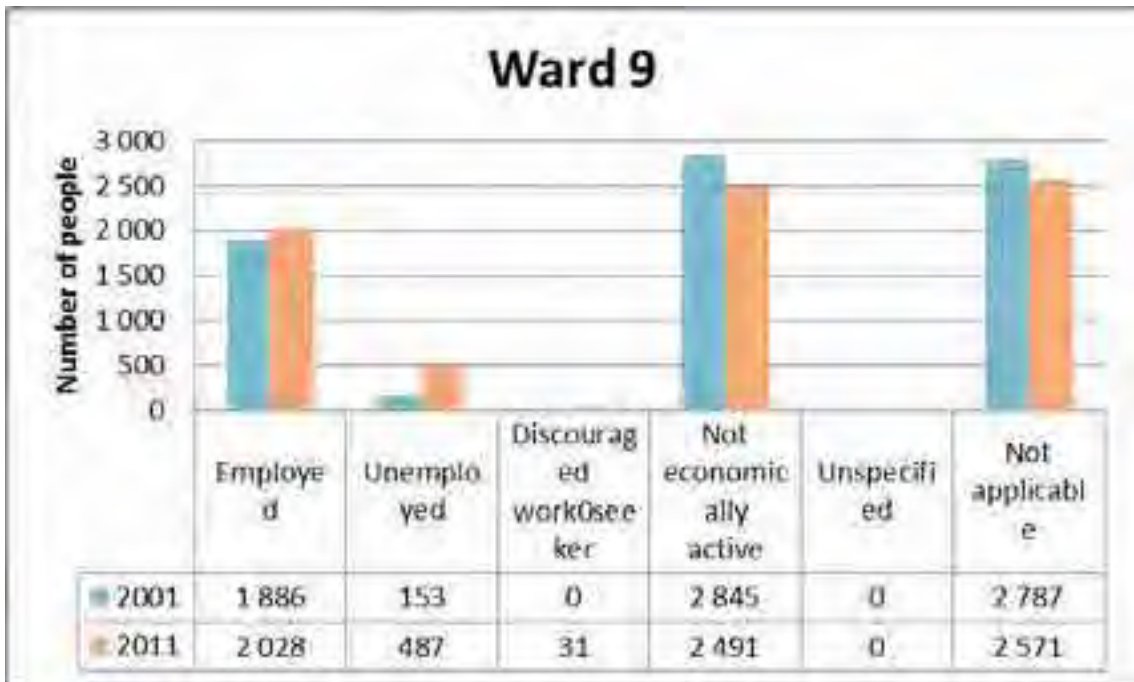
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling some primary and complete primary while there has been increase in the number of people who have some secondary to higher qualification between 2001 and 2011.

5.9.2.4. Household Size



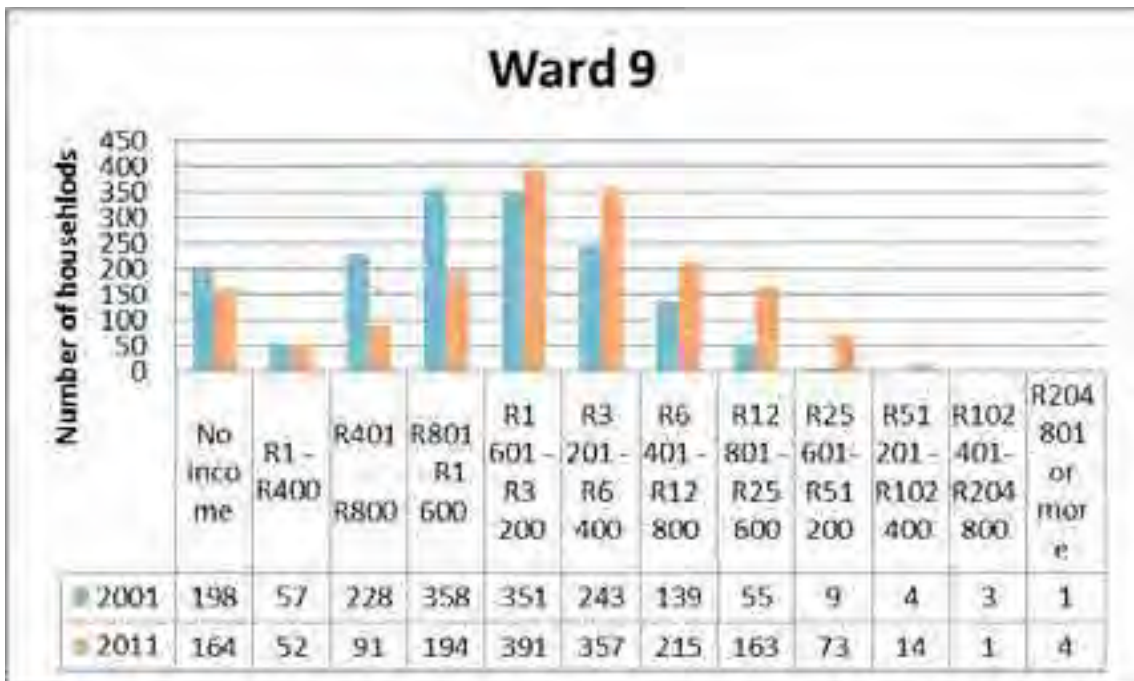
The figure above shows distribution of household by household size in ward 9. Most households had two members in 2011; there has been a decrease in the household that had 9 or more members in the same period.

5.9.2.5. Employment Status



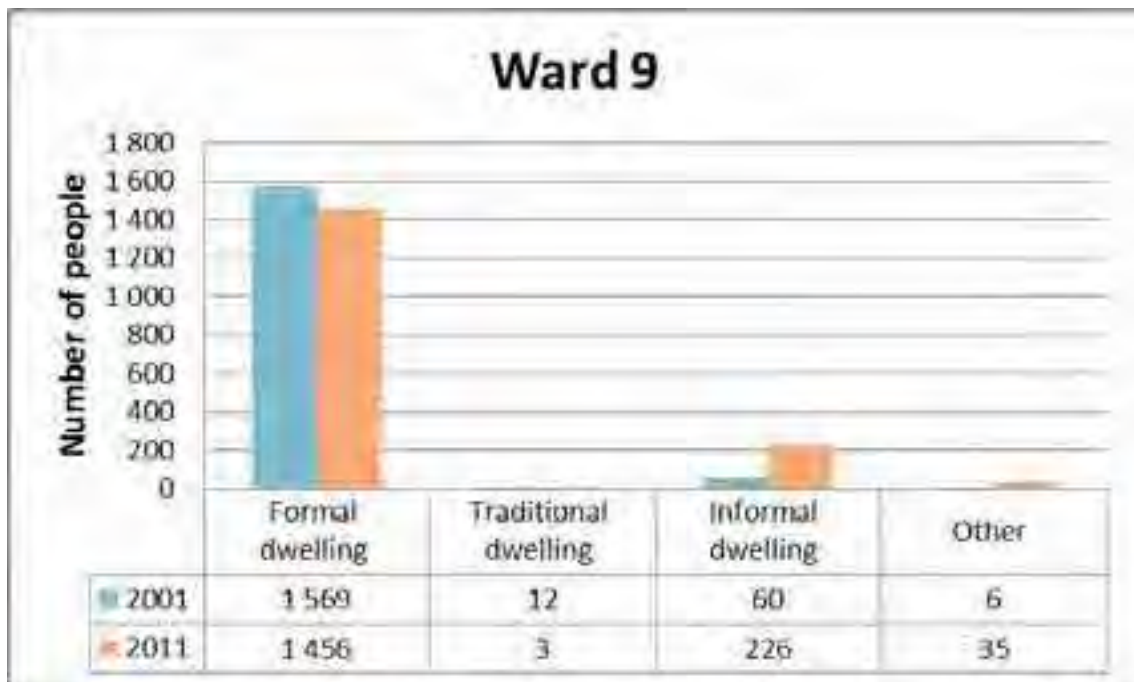
The above figure shows the population distribution of people by official employment status in ward 9. The number of people who were employed increased from 1 886 to 2 028 in 2001 and 2011 respectively. People who were unemployed increased slightly and people not economically active decreased from 2 845 to 2 491 in the same period.

5.9.2.6. Monthly Household Income



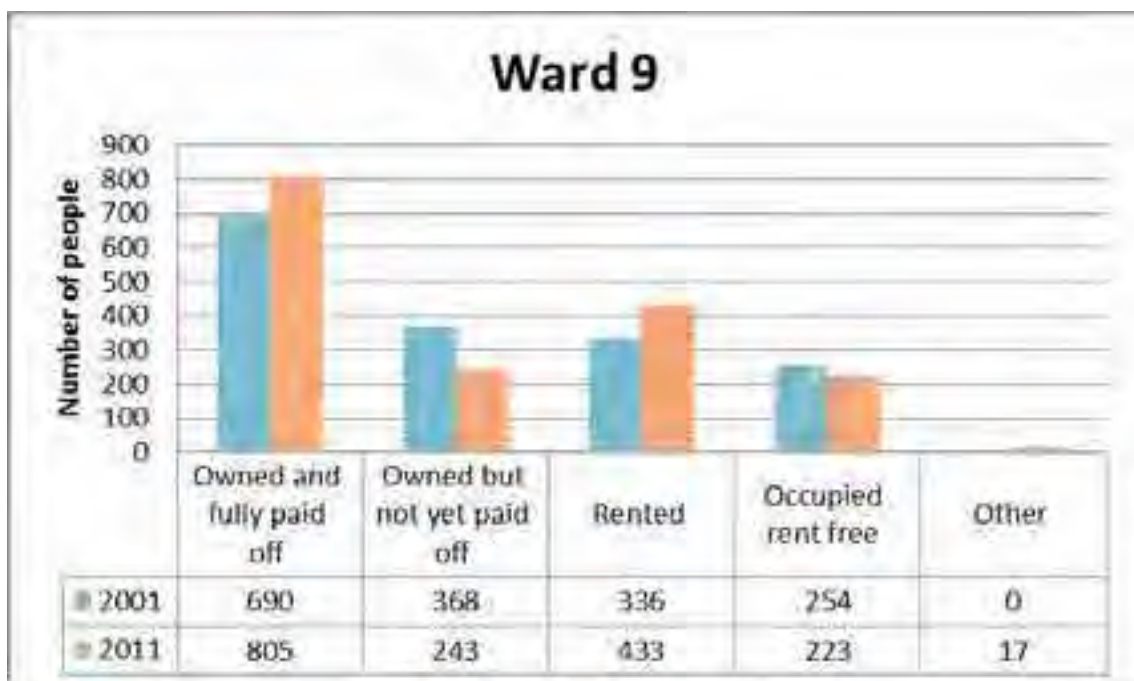
The above figure shows distribution of households by monthly household income in ward 9. There has been slight decrease on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R3 201 – R6 400 in the same period.

5.9.2.7. Dwelling Type



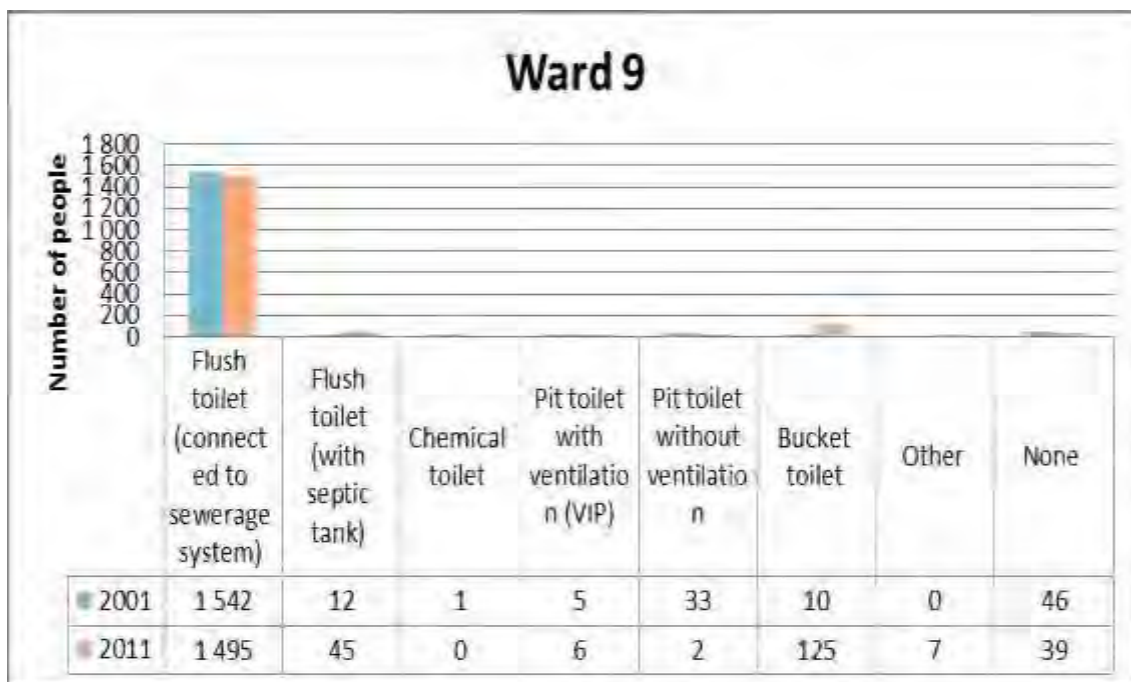
The figure above figure shows the distribution of households by type of dwelling in ward 9. Most of households in ward 9 were formal dwelling in 2001 and 2011. The informal households have increased from 60 in 2001 to 226 in 2011.

5.9.2.8. Tenure Status



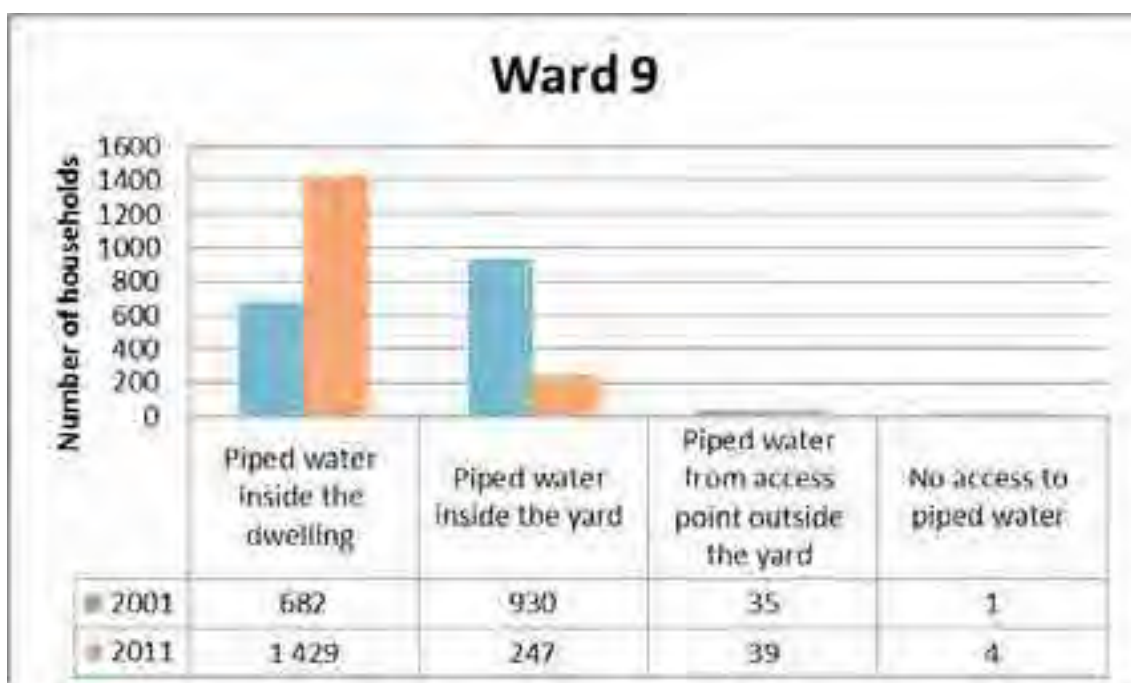
The figure above shows the distribution of households by tenure status in ward 9. Most of households in ward 9 were owned and fully paid off in 2001 and 2011. The number of households that were rented in ward 9 increased from 336 (2001) to 433 (2011),

5.9.2.9. Toilet Facilities



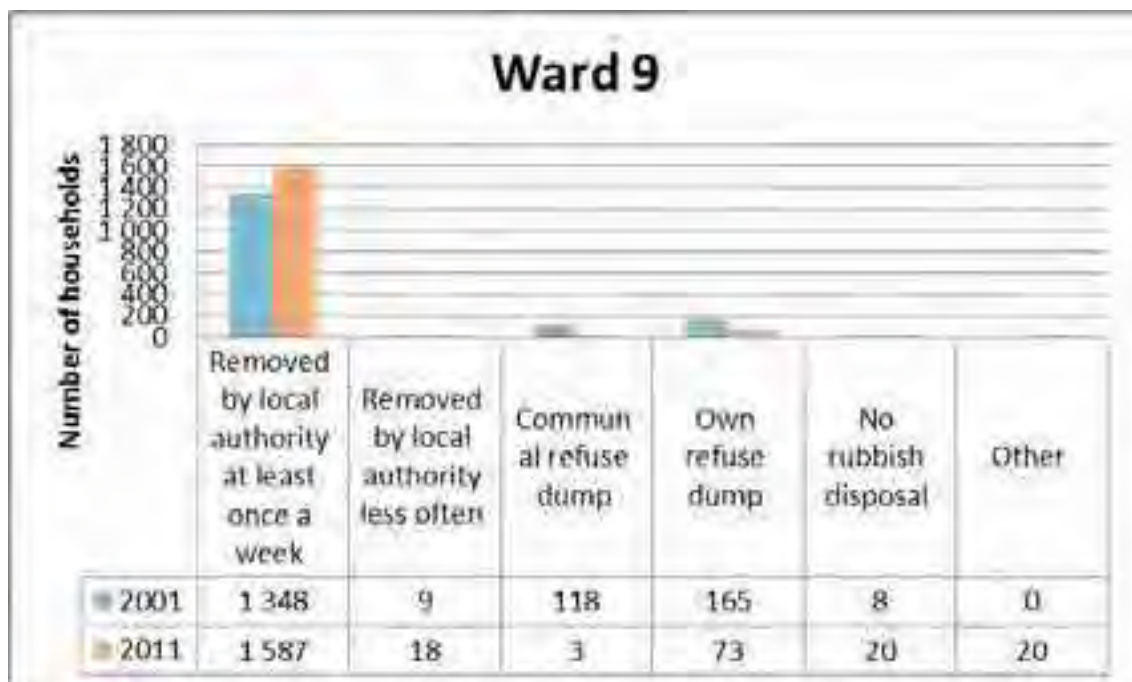
The above figure shows the distribution of households by toilet facilities in ward, Majority of household in ward 9 had flush toilet connected to sewerage system in both 2001 and 2011.

5.9.2.10. Source of Water



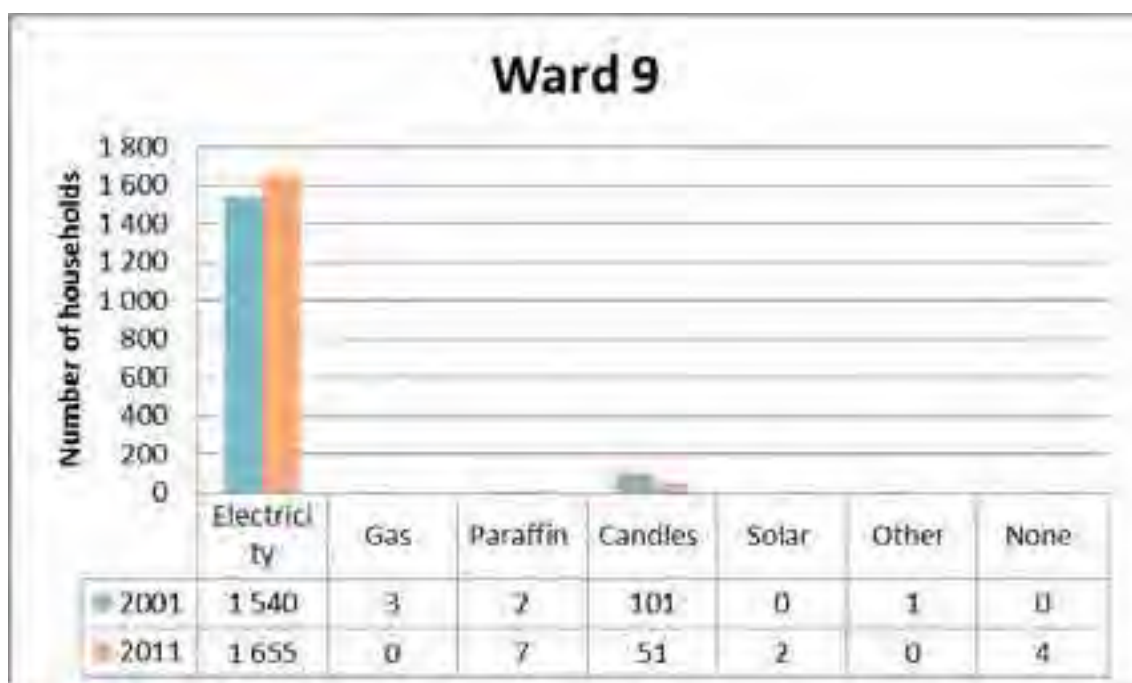
The above figure shows the distribution of household by source of water. Majority of households in ward 9 had access to piped water inside the dwelling/yard in both 2001 and 2011.

5.9.2.11. Refuse Disposal



The above figure shows the distribution of household by refuse disposal. Majority of households in ward 9 had their refuse disposal removed by local authority in both 2001 and 2011 followed by a few households that have their own refuse dump.

5.9.2.12. Energy for Lighting



The above figure shows the distribution of household by energy for lighting. Majority of households in ward 9 used electricity as a source of energy for lighting in both 2001 and 2011. The number of households that used candles as their source of energy for lighting has decreased.

5.9.3. Ward Planning

5.9.3.1 Ward Priorities

| WARD / WYK 9 WARD BASED PLANNING WYKS-GEBASEERDE BEPLANNING | | |
|---|---|---|
| 2015-2016 IDP Inputs / GOP Insette | 2015-2016 Top 5 Priorities / Prioriteite | 2014-2015 Top Priorities / Prioriteite |
| 1. Provide public toilets in Main Road <i>Voorsien openbare toilette in Hoofweg</i> | 1. Provide a Youth Care Centre <i>Voorsien 'n Jeugsorgsentrum</i> | 1. Address the availability of land for housing <i>Spreek die beskikbaarheid van grond vir behuising aan</i> |
| 2. Provide a Youth Care Centre <i>Voorsien 'n Jeugsorgsentrum</i> | 2. Provide public toilets in Main Road <i>Voorsien openbare toilette in Hoofweg</i> | 2. Tar Nemesia St and Daffodil St <i>Teer Nemesiastr en Affodilstr</i> |
| 3. Upgrade the of sidewalks of Olien-, Denne- and Eike Street <i>Opgradeer die sypaadjies van Olienstraat, Dennestraat en Eikestraat</i> | 3. Construction of roads in Cogmanskloof <i>Konstruksie van paaie in Cogmanskloof</i> | 3. Provide a Youth Development Advice Centre <i>Voorsien 'n Jeugontwikkeling Advies Sentrum</i> |
| 4. Provide bus shelters at Klaasvoogds <i>Voorsien busshuilings by Klaasvoogds</i> | 4. Provide mobile clinic in rural area: Klaasvoogds <i>Voorsien 'n mobiele kliniek vir landelike area: Klaasvoogds</i> | 4. Upgrade the sport field <i>Opgradeer die sportveld</i> |
| 5. Provide flood lights at open space behind Hoog Street, Lelie Street en Krisant Street <i>Voorsien spreiligte by oop vlakte agter Hoogstraat, Leliestraat en Krisantstraat</i> | 5. Play park in North-West <i>Speelpark in Noord-wes</i> | 5. Pave sidewalks of Middel-, Olien-, Denne- & Uitspan St <i>Plavei sypaadjies van Middel-, Olien-, Denne- & Uitspanstraat</i> |
| 6. Provide a play park in North West <i>Voorsien 'n speelpark in Noord-wes</i> | | 6. Upgrade play parks and provide a new play park in North West <i>Opgradeer speelparke en voorsien 'n nuwe speelpark in Noord-Wes</i> |
| 7. Provide a mobile clinic for rural area – Klaasvoogds <i>Voorsien 'n mobiele kliniek vir landelike area - Klaasvoogds</i> | | 7. Provide floodlights at Vlei <i>Voorsien spreiligte in Vlei</i> |
| 8. Construction of roads at Cogmanskloof <i>Konstruksie van paaie te Cogmanskloof</i> | | 8. Provide public toilets in Main Road at Municipal Offices and Tyre Services <i>Voorsien openbare toilette in Hoofweg by Munisipale Kantoor en Bandediens</i> |

5.9.3.2. Community Participation

| WARD / WYK 9 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|--|
| Facebook Comments Facebook Kommentaar | No facebook comments received for ward <i>Geen facebook-kommentaar vir wyk ontvang nie</i> |
| SMS | <ul style="list-style-type: none"> • Tar or provide surfacing: Zandvliet/Excelcior Wine Estate/Prospect Farm Road Road from Ashton to Paardekloof <i>Teer of voorsien bo-laag bedekking: Zandvliet/Excelcior Wynlandgoed/Prospect Pad Pad vanaf Ashton na Paardekloof</i> • Provide lighting behind houses in High Street <i>Voorsien beligting agter huise in Hoogstraat</i> • Clean town, streets and pavements: Barry Street, Main Rd and areas around the Town Hall and Call Centre <i>Maak dorp, strate en sypaadjies skoon: Barrystraat, Hoofweg en areas rondom die Stadsaal en Inbelsentrum</i> • Develop a shopping mall <i>Ontwikkel 'n winkelsentrum</i> • Provide housing for Ashton residents <i>Voorsien behuising vir Ashton inwoners</i> • Alleviate poverty / Verlig armoede • Facilitate youth development <i>Fasiliteer jeug-ontwikkeling</i> • Address or scrap Availability of Services Levies <i>Skraap of spreek Toeganklikheid-van-Dienste Heffings aan</i> • Provide a swimming pool <i>Voorsien 'n swembad</i> • Address storm water drainage: Aalwyn Street and Oak Street <i>Spreek stormwater-dreinerings aan: Aalwynstraat en Eikestraat</i> • Address the speeding of vehicles transporting school children <i>Spreek die hoë spoed aan waarteen skoolleerlinge vervoer word</i> • Provide speed humps: Oak Street <i>Voorsien spoedwalle: Eikestraat</i> • Improve the condition of Roodewal Street <i>Verbeter die toestand van Roodewalstraat</i> |
| Questionnaire Vraelys | <p>A Service Delivery Questionnaire highlighted the following needs in the ward: 'n Dienslewingsvraelys het die volgende behoeftes in die wyk uitgelig:</p> <ul style="list-style-type: none"> • Build more houses <i>Bou meer huise</i> • Upgrade RDP houses <i>Opgradeer HOP huise</i> • Provide basic facilities for new informal settlements <i>Verskaf basiese geriewe vir nuwe informele nedersettings</i> • Tar and maintain roads <i>Teer en hou paaie instand</i> • Provide youth centres that are geared for recreation <i>Voorsien jeugsentrums wat toegerus is vir ontspanning</i> • Address youth development <i>Spreek jeug-ontwikkeling aan</i> • Convert open field next to H Venter Primary School into a play park <i>Omskep oop veld langs H Venter Primêre Skool in 'n speelpark</i> |

| WARD / WYK 9 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|--|---|
| | <ul style="list-style-type: none"> • Provide more skips in the area <i>Voorsien meer houters in die gebied</i> • Upgrade buildings in Main Road <i>Opgradeer geboue in Hoofweg</i> • Prune trees: Robertson Street <i>Snoei bome: Robertson Straat</i> • Create jobs <i>Skep werk</i> • Upgrade play parks <i>Opgradeer speelparke</i> • Upgrade storm water pipes <i>Opgradeer stormwaterpype</i> • Purchase a farm for development <i>Koop 'n plaas aan vir ontwikkeling</i> • Provide tennis courts <i>Voorsien tennisbane</i> • Clean streets in neighbourhoods <i>Maak strate in woongebiede skoon</i> • Provide lights: Behind High Street on side of field <i>Voorsien ligte: Agter Hoogstraat aan die veld se kant</i> • Clean and safeguard the cemetery <i>Beveilig en maak die begraafplaas skoon</i> • Upgrade sewer drains <i>Opgradeer riooldreine</i> • Provide speed humps: Krisant Street <i>Voorsien spoedwalle: Krisantstraat</i> |
| Written Submissions / Skriftelike Vertoë | <ul style="list-style-type: none"> • Tar Station Street <i>Teer Stasiestraat</i> • Improve stormwater management in Station Street <i>Verbeter stormwaterbestuur in Stasiestraat</i> • Provide fencing between Goedeheop Farm and the municipal area <i>Voorsien omheining tussen die plaas Goedeheop en die munisipale area</i> |

| WARD / WYK 9 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPEISIFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|---|--|
| | A decision was taken to postpone meeting |
| | 'n Besluit is geneem om vergadering uit te stel |

5.10. WARD 10

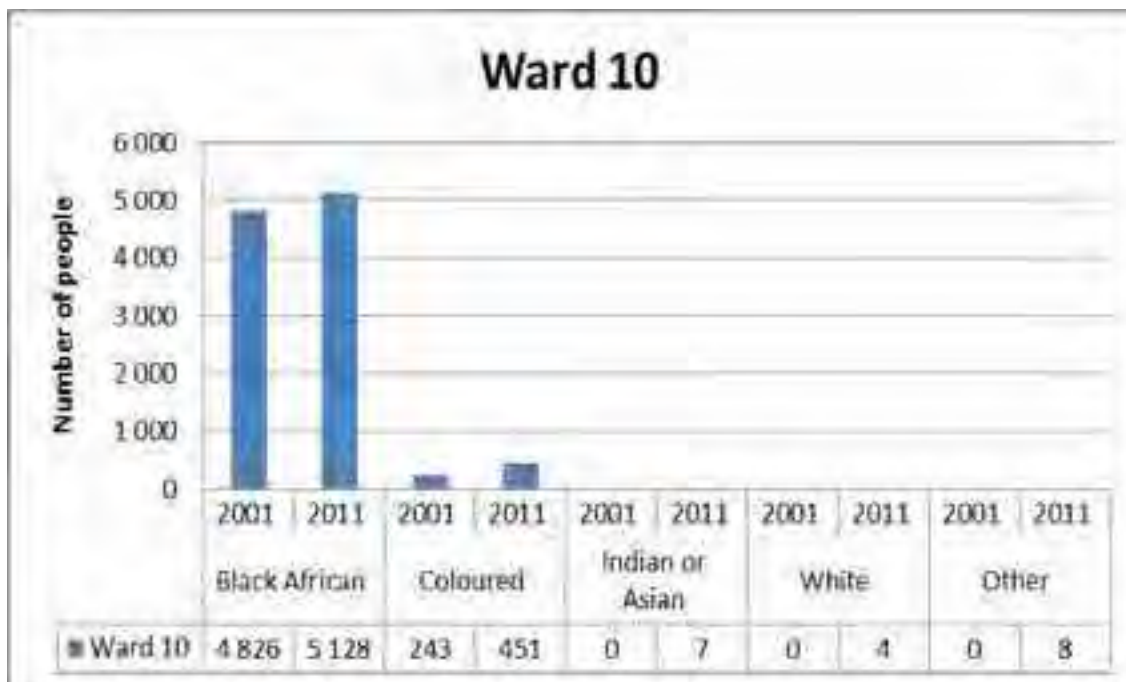
5.10.1. Area Maps

5.10.1.1. Urban (Zolani)



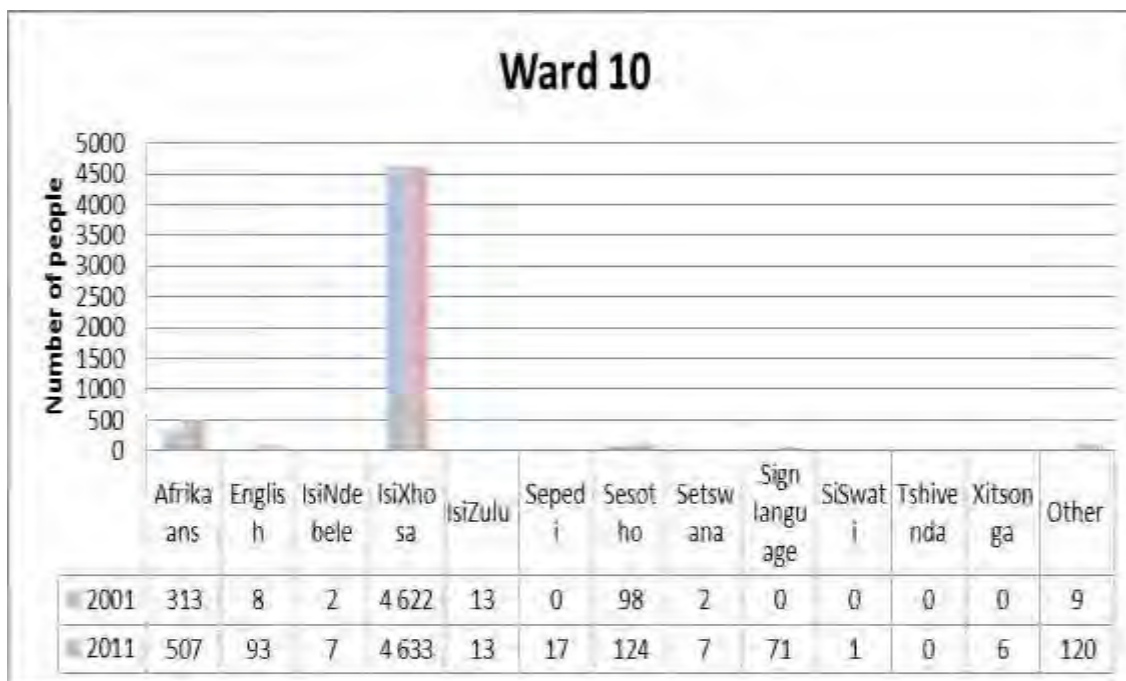
5.10.2. Ward Information

5.10.2.1. Population



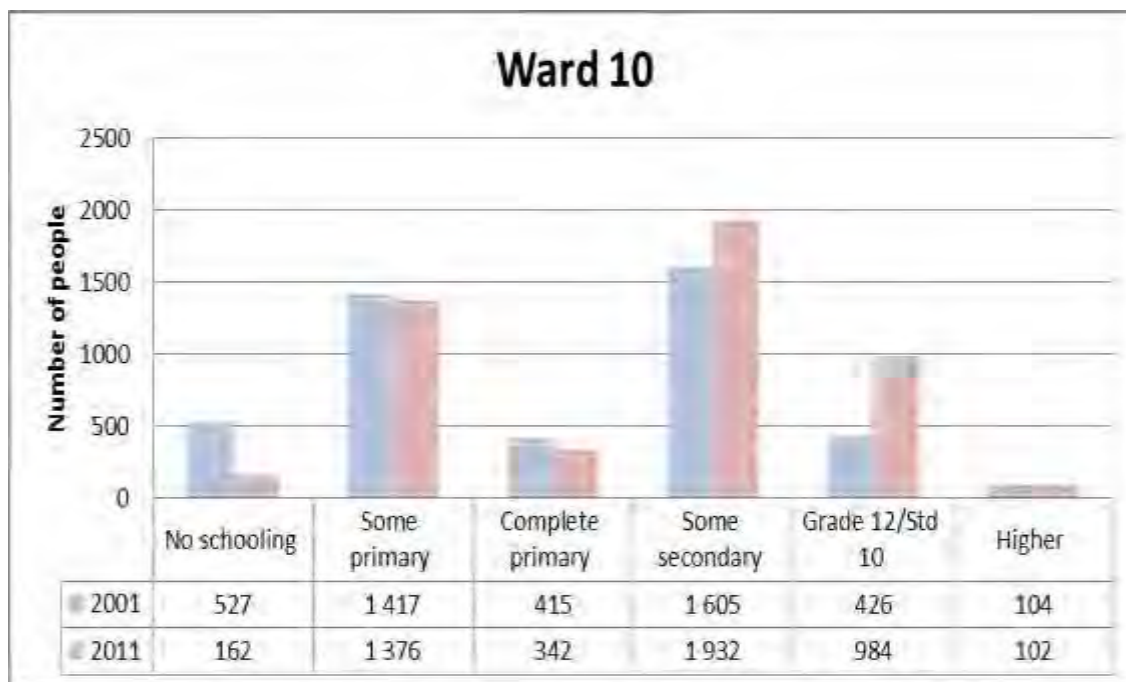
The above figure shows the distribution of population in ward 10 of Langeberg Municipality by population groups. The population has increased in all population groups in ward 10 between 2001 and 2011. The ward is a predominantly occupied by Black African population.

5.10.2.2. Language



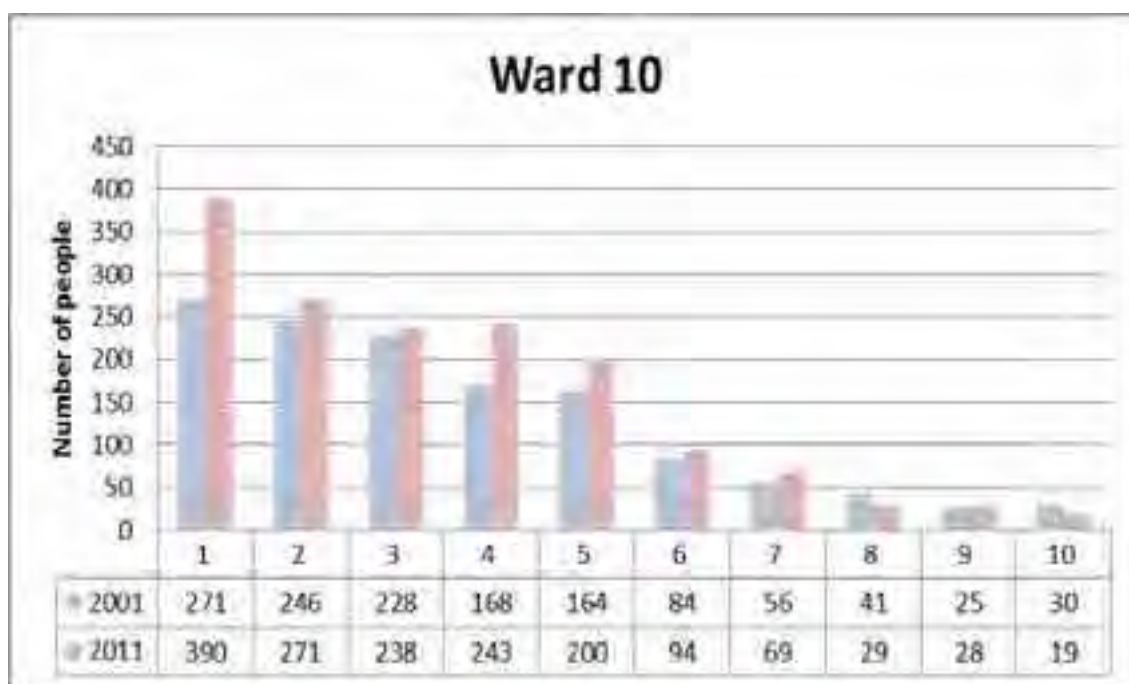
The above figure shows the distribution of people by the main language spoken in ward 10. IsiXhosa was the most spoken language followed by Afrikaans, Sesotho and other languages in both 2001 and 2011.

5.10.2.3. Education



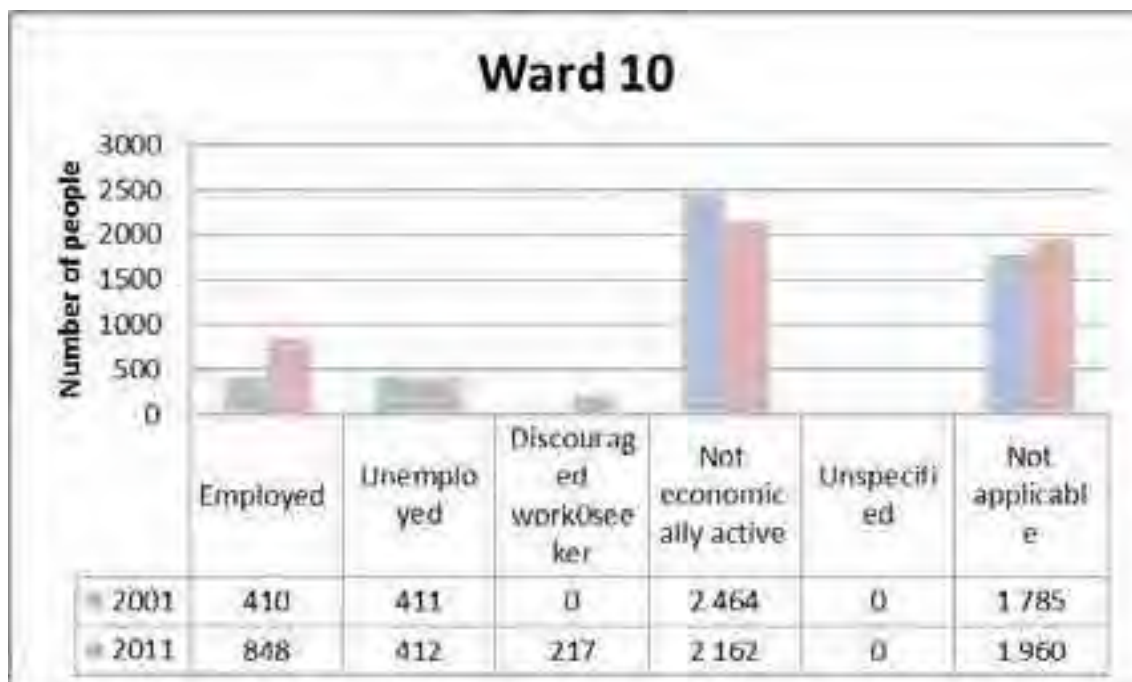
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling some primary and complete primary while there has been increase in the number of people who have some secondary and grade 12 qualifications between 2001 and 2011.

5.10.2.4. Household Size



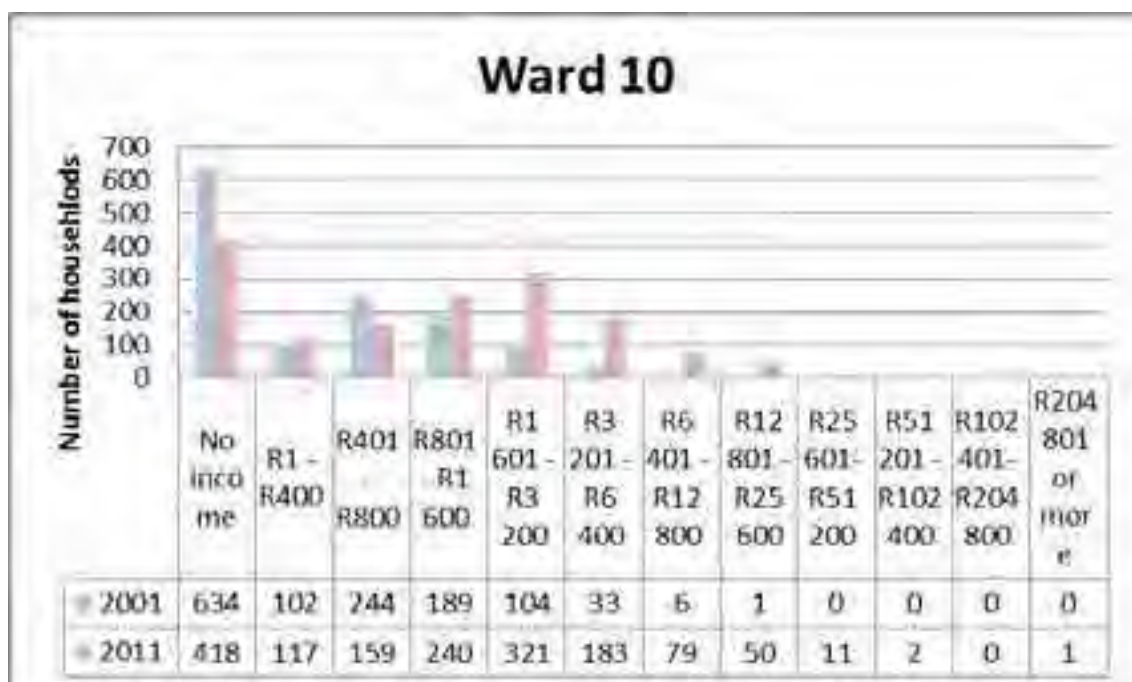
The figure above shows distribution of household by household size in ward 10. Most households had one member in both 2001 and 2011; there has been a increase in the household that had 2 or more members in the same period.

5.10.2.5. Employment Status



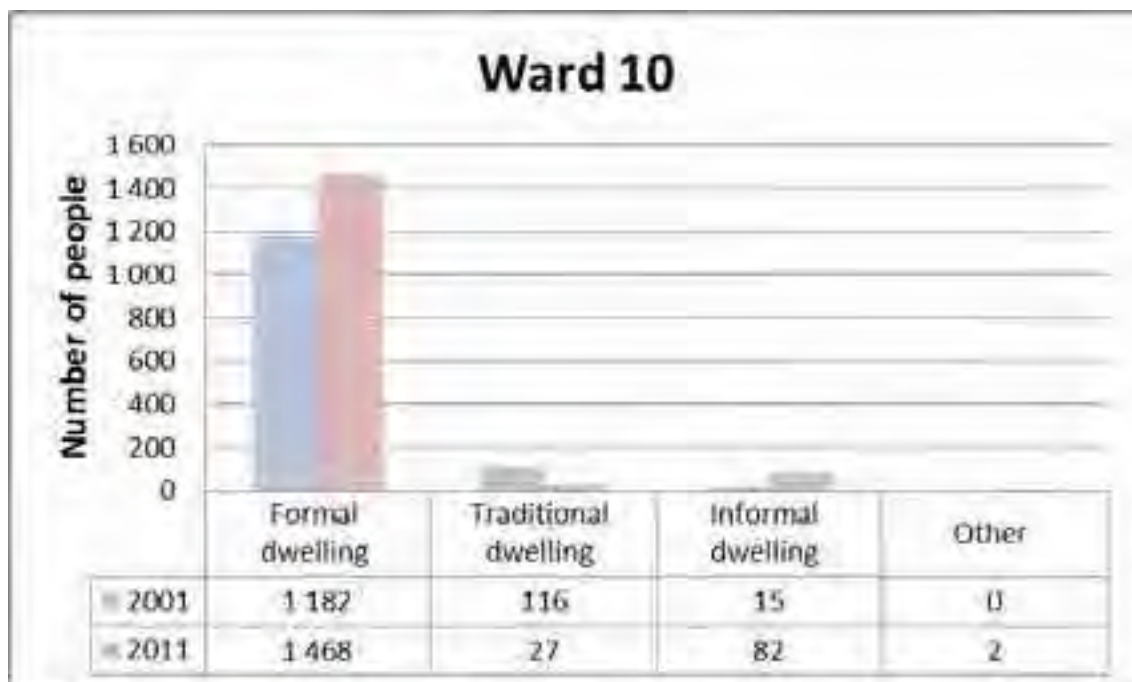
The above figure shows the population distribution of people by official employment status in ward 10. The number of people who were employed increased from 410 to 848 in 2001 and 2011 respectively while people who were unemployed stayed basically the same. People who were not economically active decreased from 2 464 to 2 162 in the same period.

5.10.2.6. Monthly Household Income



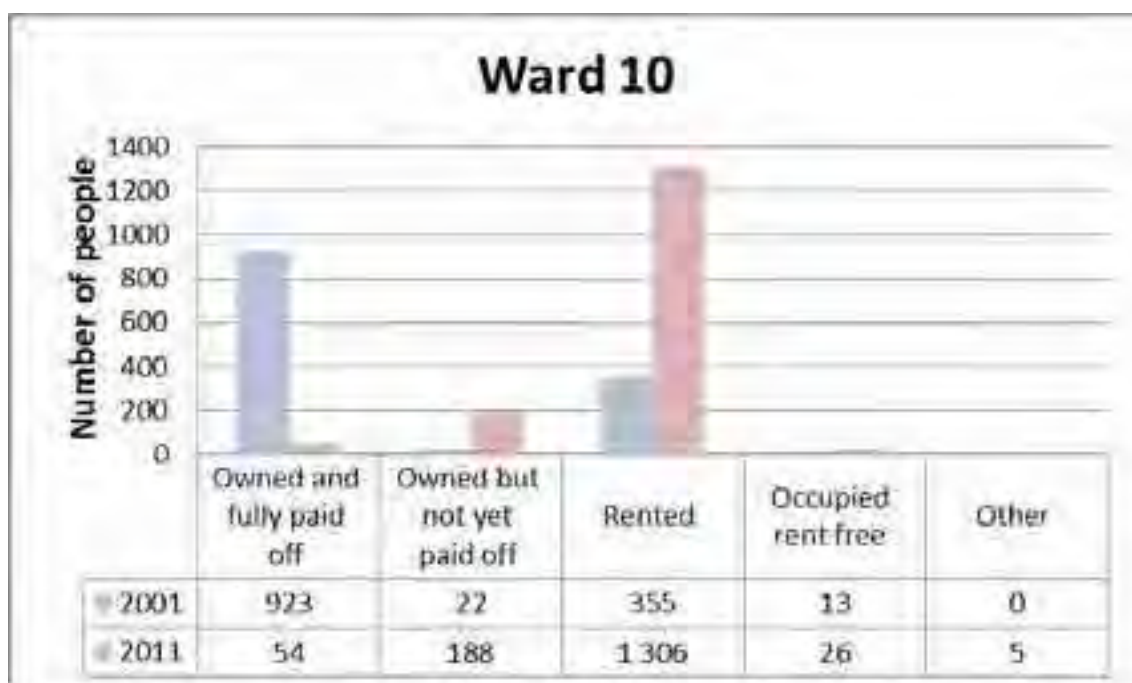
The above figure shows distribution of households by monthly household income in ward 9. There has been slight decrease on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R1 601 – R3 200 in the same period.

5.10.2.7. Dwelling Type



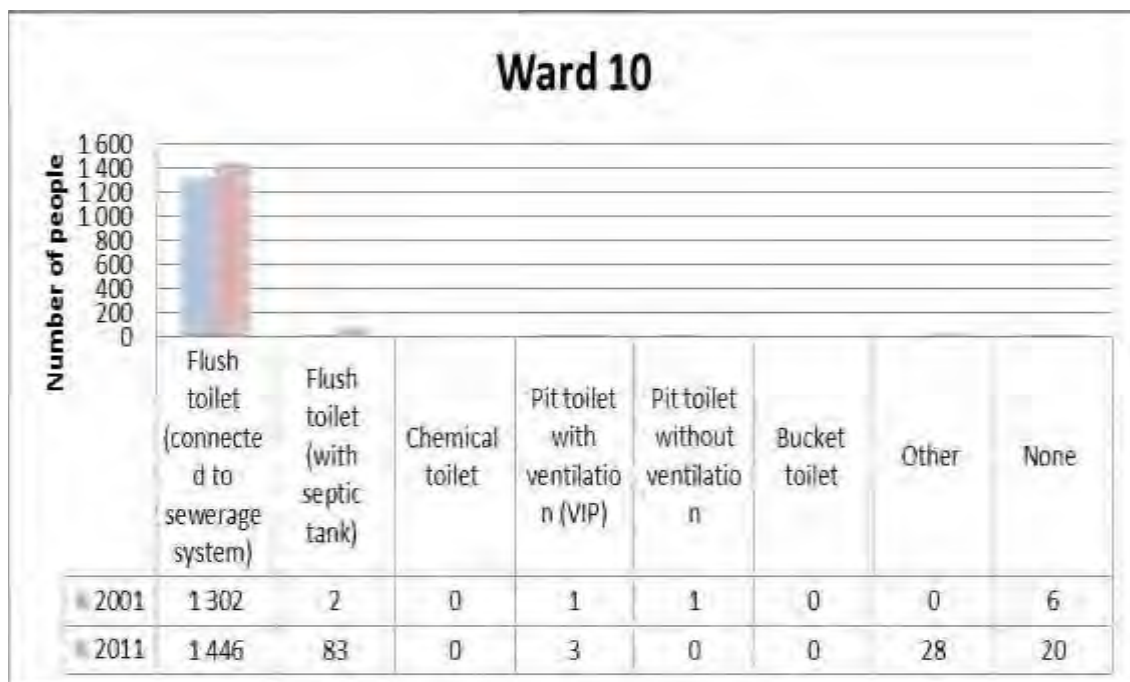
The figure above figure shows the distribution of households by type of dwelling in ward 10. Most of households in ward 10 were formal dwelling in 2001 and 2011. The informal households have slightly increased from 15 in 2001 to 82 in 2011.

5.10.2.8. Tenure Status



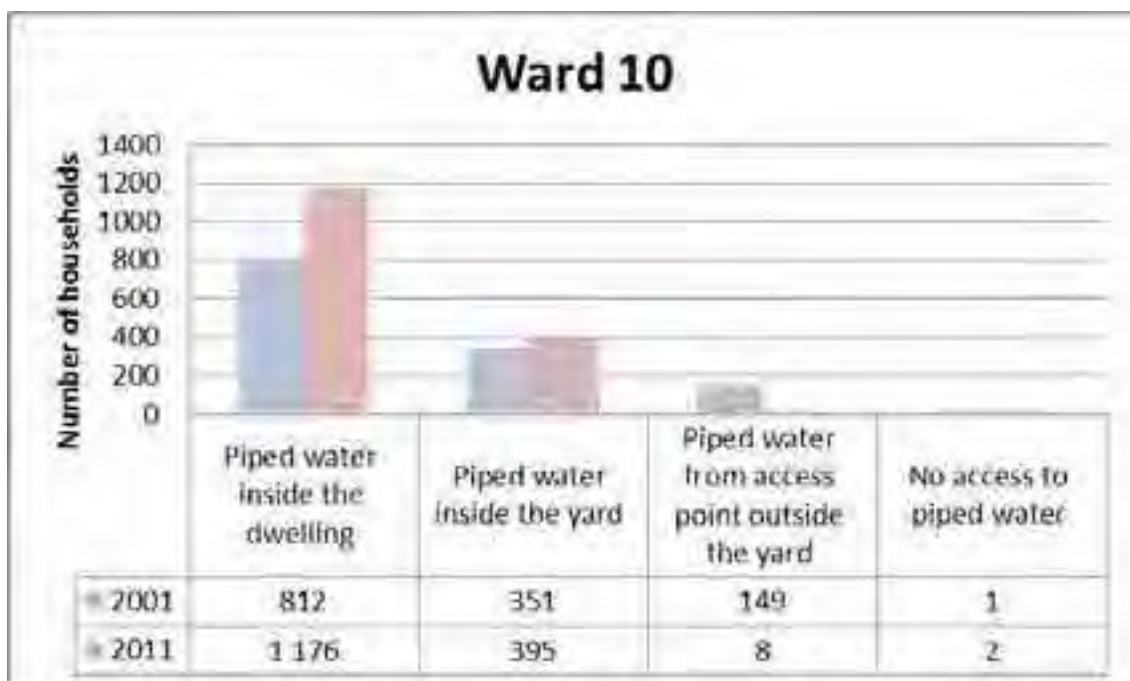
The figure above shows the distribution of households by tenure status in ward 10. Most of households in ward 10 were owned and not fully paid in 2001. The number of households that were rented in ward 10 increased from 355 (2001) to 1306 (2011),

5.10.2.9. Toilet Facilities



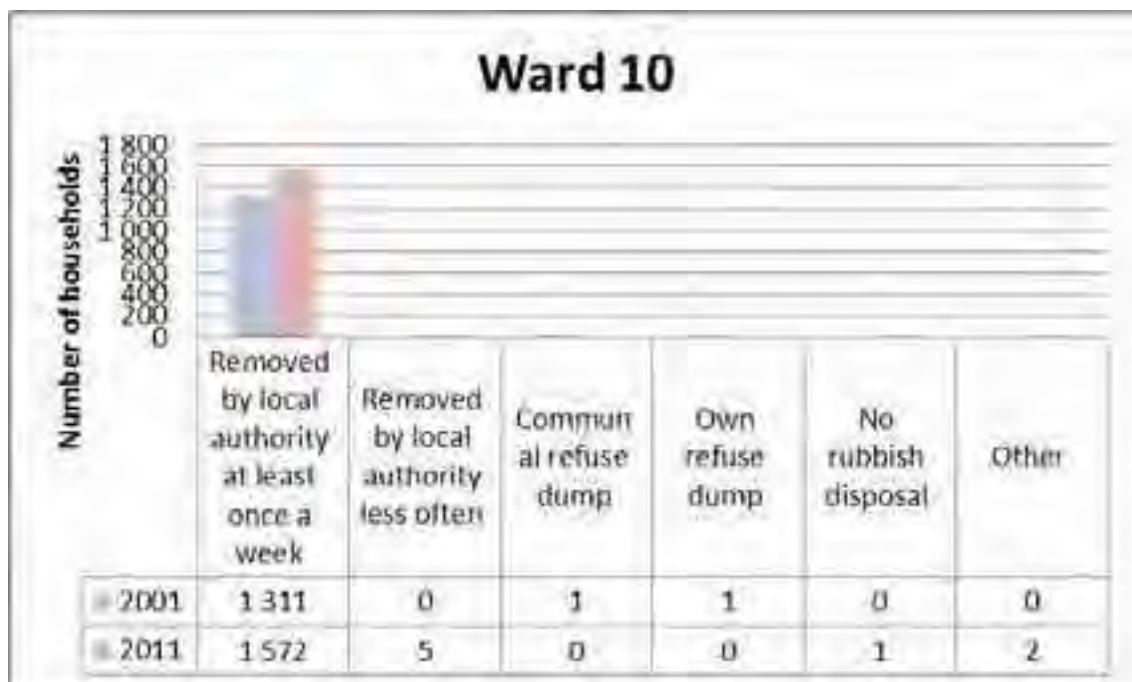
The above figure shows the distribution of households by toilet facilities in ward 10, Majority of household in ward 10 had flush toilet connected to sewerage system in both 2001 and 2011.

5.10.2.10. Source of Water



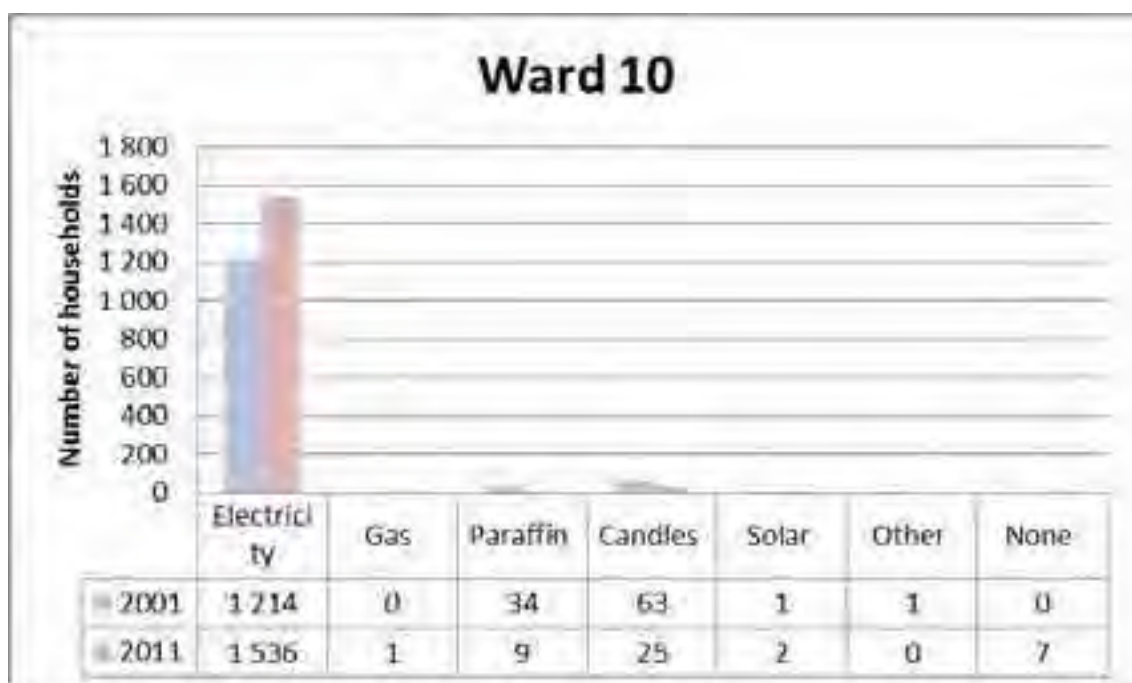
The above figure shows the distribution of household by source of water. Majority of households in ward 10 had access to piped water inside the dwelling/yard in both 2001 and 2011.

5.10.2.11. Refuse Disposal



The above figure shows the distribution of household by refuse disposal. Majority of households in ward 10 had their refuse disposal removed by local authority in both 2001 and 2011.

5.10.2.12. Energy for Lighting



The above figure shows the distribution of household by energy for lighting. Majority of households in ward 10 used electricity as a source of energy for lighting in both 2001 and 2011. The number of households that used candles and paraffin as their source of energy for lighting have decreased.

5.10.3. Ward Planning

5.10.3.1 Ward Priorities

| WARD / WYK 10 WARD BASED PLANNING WYKS-GEBASEERDE BEPLANNING | | |
|---|---|--|
| 2015-2016 IDP Inputs / GOP Insette | 2015-2016 Top 5 Priorities / Prioriteite | 2014-2015 Top 5 Priorities / Prioriteite |
| 1. Provide more housing <i>Voorsien meer behuising</i> | 1. Provide more housing <i>Voorsien meer behuising</i> | 1. Buy land <i>Koop grond aan</i> |
| 2. Upgrade sewerage network <i>Gradeer rioolnetwerk op</i> | 2. Provide a Multipurpose Skills Centre <i>Voorsien 'n Veeldoelige Vaardigheidsentrum</i> | 2. Upgrade sewerage network <i>Gradeer rioolnetwerk op</i> |
| 3. Tar roads <i>Teer paaie</i> | 3. Fix water pipes <i>Herstel waterpype</i> | 3. Tar roads <i>Teer strate</i> |
| 4. Provide a Multipurpose Skills Centre <i>Voorsien 'n Veeldoelige Vaardigheidsentrum</i> | 4. Provide toilets and taps at graveyard <i>Voorsien toilette en krane by begraafplaas</i> | 4. Build a Multi Purpose Centre <i>Bou 'n Veeldoelige Sentrum</i> |
| 5. Develop a gymnasium <i>Ontwikkel 'n gimnasuim</i> | 5. Hostels: Renovate hostels into family flats <i>Omskep hostelle in gesinwoonstelle</i> | 5. Develop a gymnasium <i>Ontwikkel 'n gimnasium</i> |
| 6. Fix water pipes <i>Herstel waterpype</i> | | |
| 7. Build toilets unto all houses <i>Bou toilette aan alle huise</i> | | |
| 8. Provide toilets and taps at graveyard <i>Voorsien toilette en krane by begraafplaas</i> | | |
| 9. Community Hall: Upgrade chairs and tables <i>Gemeenskapsaal: Opgradeer tafels en stoele</i> | | |
| 10. Renovate hostels into family flats <i>Omskep hostelle in gesinwoonstelle</i> | | |

5.10.3.2. Community Participation

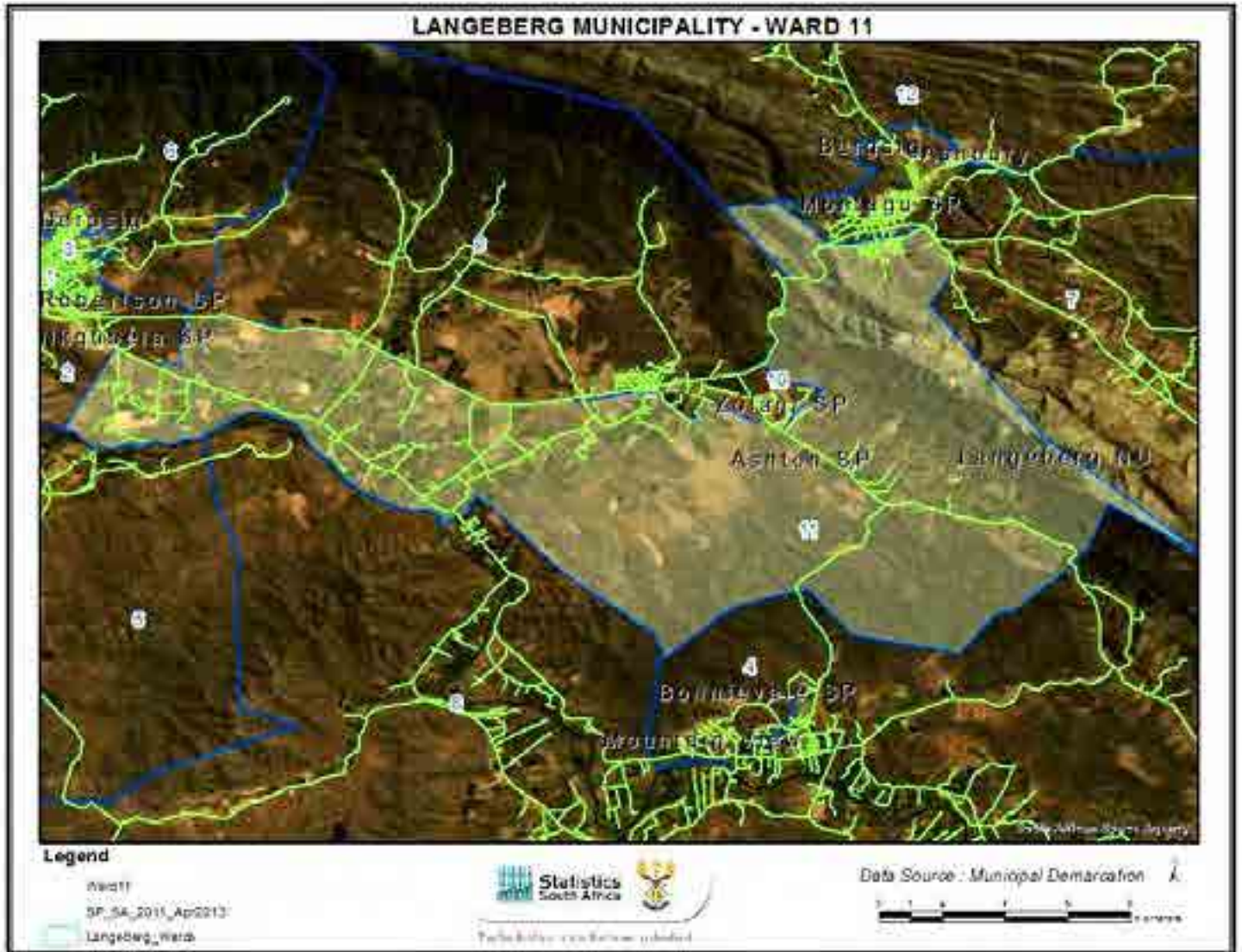
| WARD / WYK 10 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|---|---|
| Facebook Comments <i>Facebook Kommentaar</i> | No facebook comments received for ward <i>Geen facebook-kommentaar is vir wyk ontvang nie</i> |
| SMS | <ul style="list-style-type: none"> Remove the dam in Mantlana Street or address the life threatening dangers of the dam to the community of Zolani <i>Verwyder die dam in Mantlanastraat of spreek die lewensgevaar aan wat die dam vir die gemeenskap van Zolani inhou</i> |
| Questionnaire <i>Vraelys</i> | <p>A Service Delivery Questionnaire highlighted the following needs in the ward: <i>'n Diensleweringsvraelys het die volgende behoeftes in die wyk uitgelig:</i></p> <ul style="list-style-type: none"> Tar streets and provide speed humps: Mbotshelwa St, Mkhungekwa St and Dr Nqawe St <i>Teer strate en voorsien spoedwalle: Mbotshelwastraat, Mkhungekwastraat en Dr Nqawestraat</i> Provide high mass lighting: Dr Nqawe St and Wenzile St <i>Voorsien hoë-mas beligting: Dr Nqawestraat en Wenzilestraat</i> Upgrade the tennis and netball courts <i>Opgradeer die tennis- en netbalbane</i> Upgrade the sewer network <i>Opgradeer die rioolnetwerk</i> Build bathrooms inside houses <i>Bou binnenshuise badkamers</i> Build houses <i>Bou huise</i> Create job opportunities <i>Skep werksgeleenthede</i> Clean streets <i>Maak strate skoon</i> Address alcohol and drug abuse as well as crime within the community <i>Spreek alkohol- en dwelmmisbruik asook misdaad in die gemeenskap aan</i> Build a swimming pool <i>Bou 'n swembad</i> Provide play parks <i>Voorsien speelparke</i> |
| Written Submissions <i>Skriftelike Vertoë</i> | No written submissions received for ward <i>Geen skriftelike vertoë is vir wyk ontvang nie</i> |

| WARD / WYK 10 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPEKIFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|---|--|
| | <i>A decision was taken to postpone the meeting</i> |
| | <i>'n Besluit is geneem om die vergadering uit te stel</i> |

5.11. WARD 11

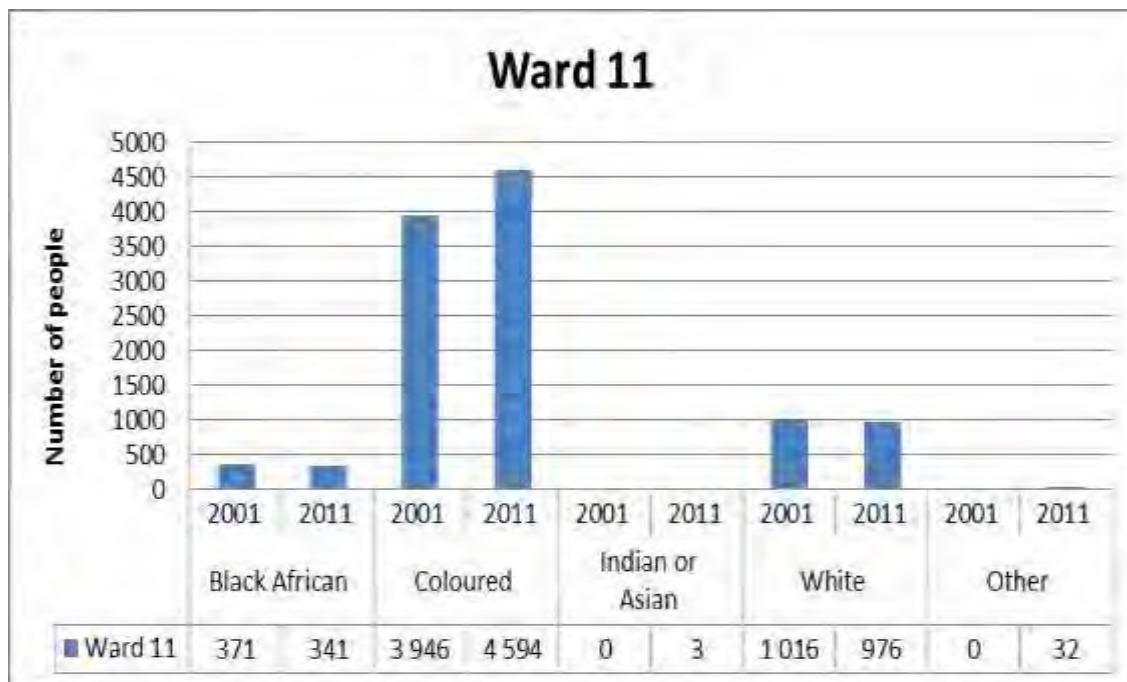
5.11.1. Area Maps

5.11.1.1. Urban (Montagu)



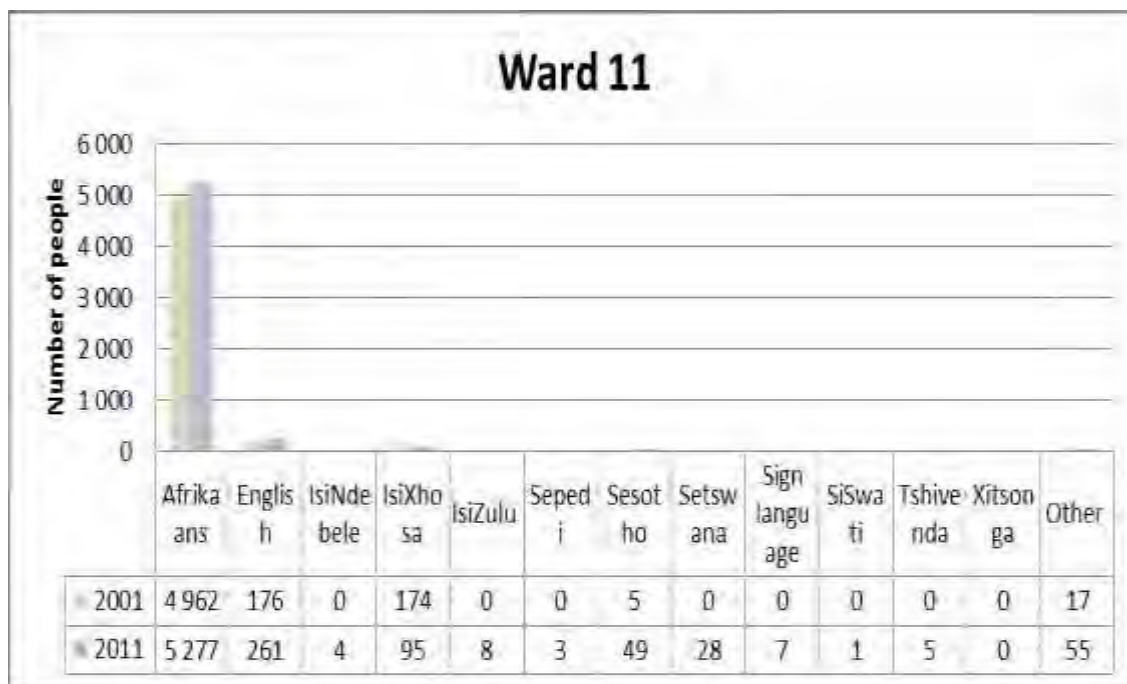
5.11.2. Ward Information

5.11.2.1. Population



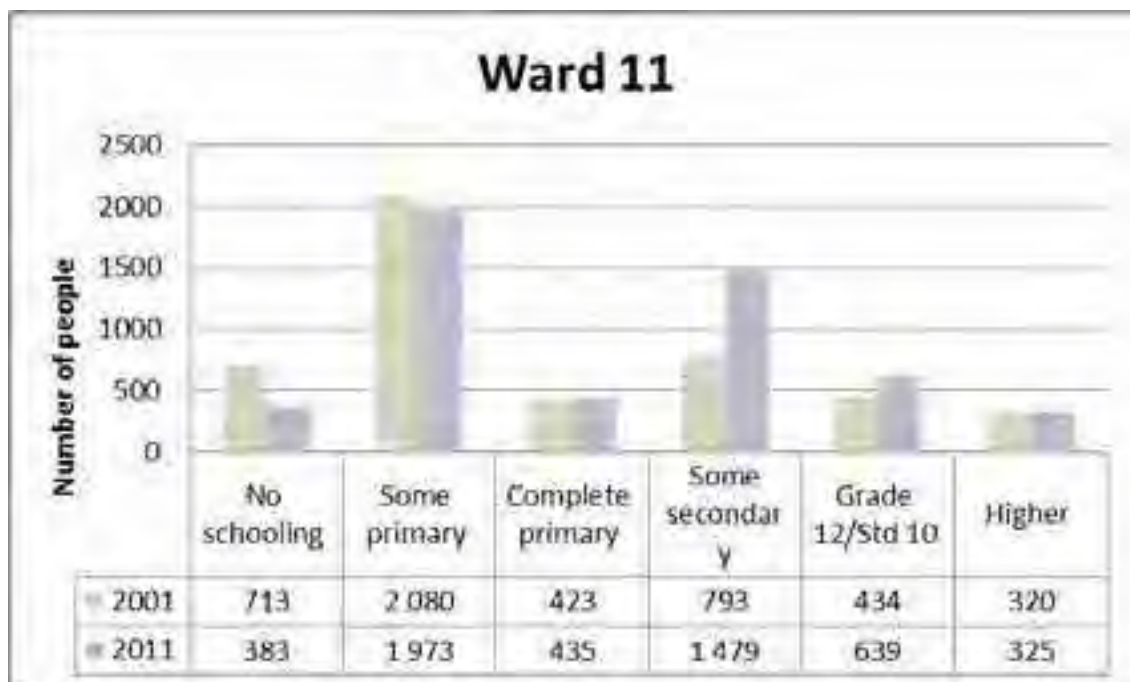
The above figure shows the distribution of population in ward 11 of Langeberg Municipality by population groups. The population has increased in the Coloured population group in between 2001 and 2011. Most of people residing in wards in were classified as coloureds in 2001 and 2011.

5.11.2.2. Language



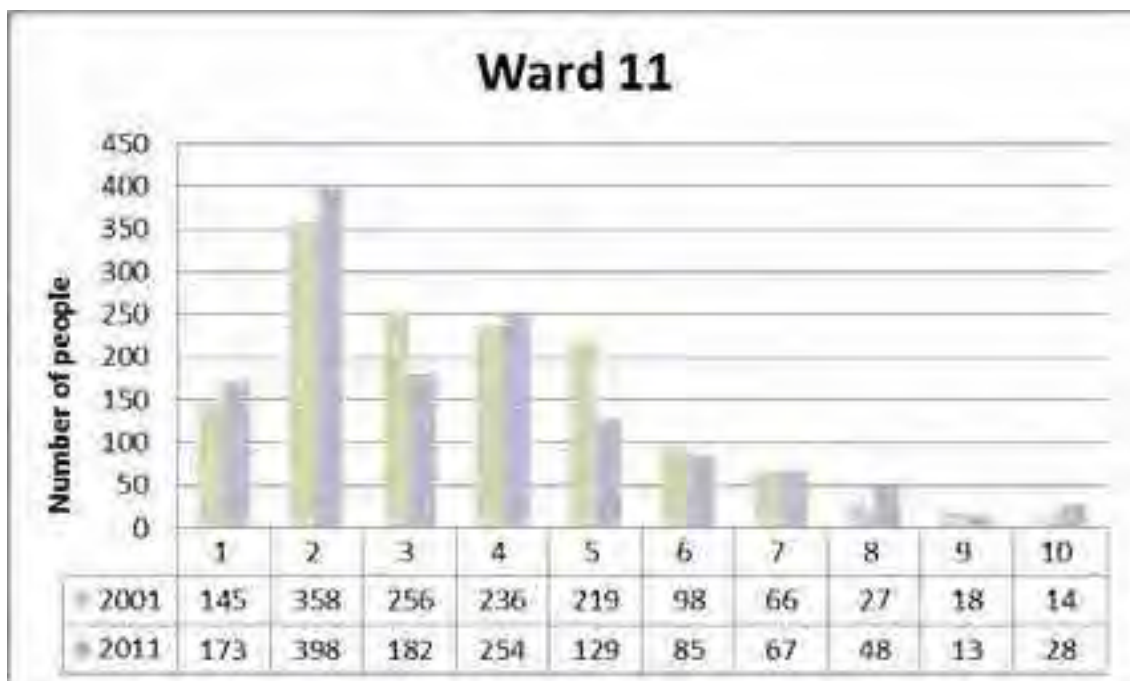
The above figure shows the distribution of people by the main language spoken in ward 11. Afrikaans was the most spoken language followed by English and other languages in both 2001 and 2011.

5.11.2.3. Education



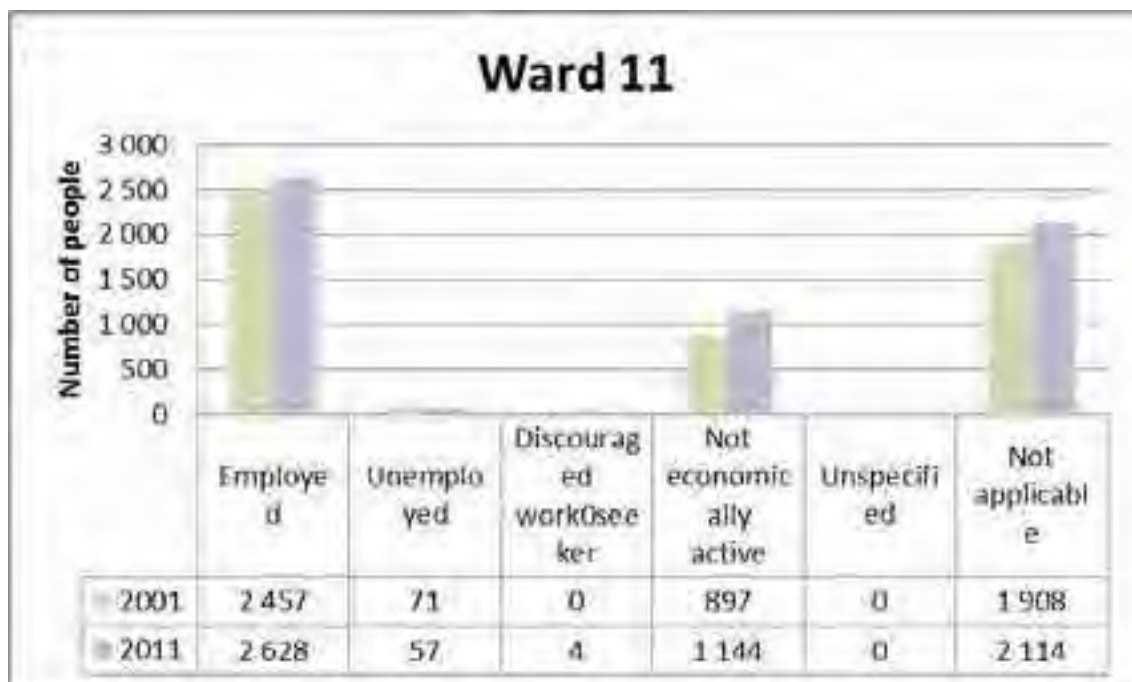
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling some primary while there has been increase in the number of people who have some secondary to higher qualification between 2001 and 2011.

5.11.2.4. Household Size



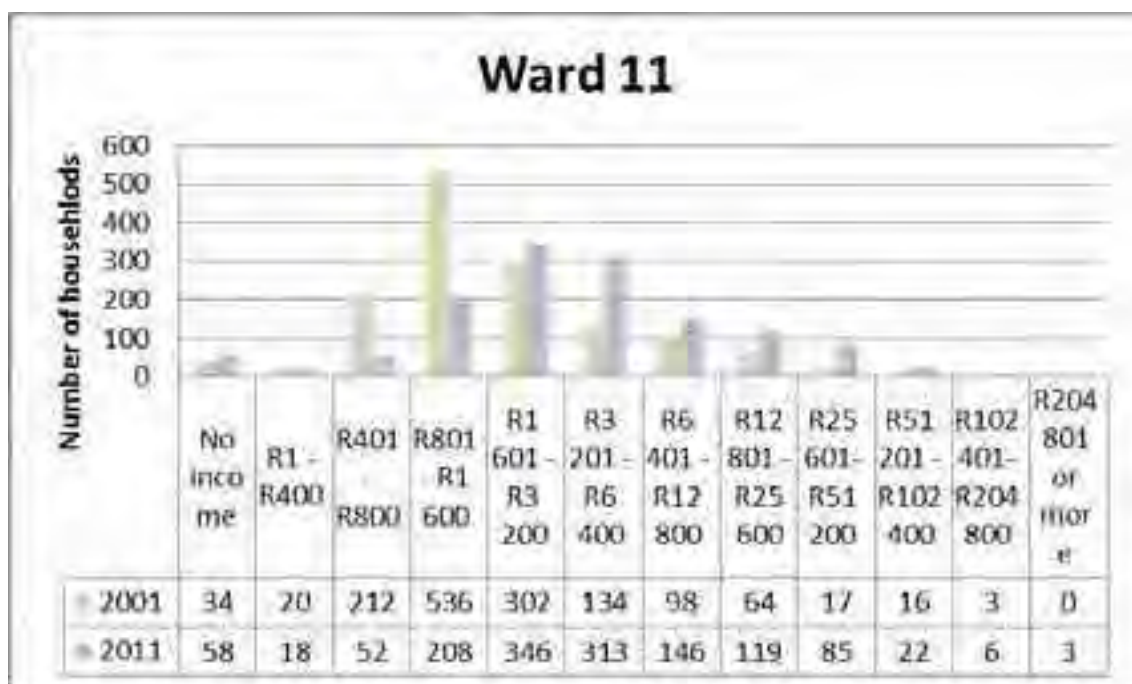
The figure above shows distribution of household by household size in ward 11. Most households had two members in both 2001 and 2011; there has been a decrease in the household that had 5 or more members in the same period.

5.11.2.5. Employment Status



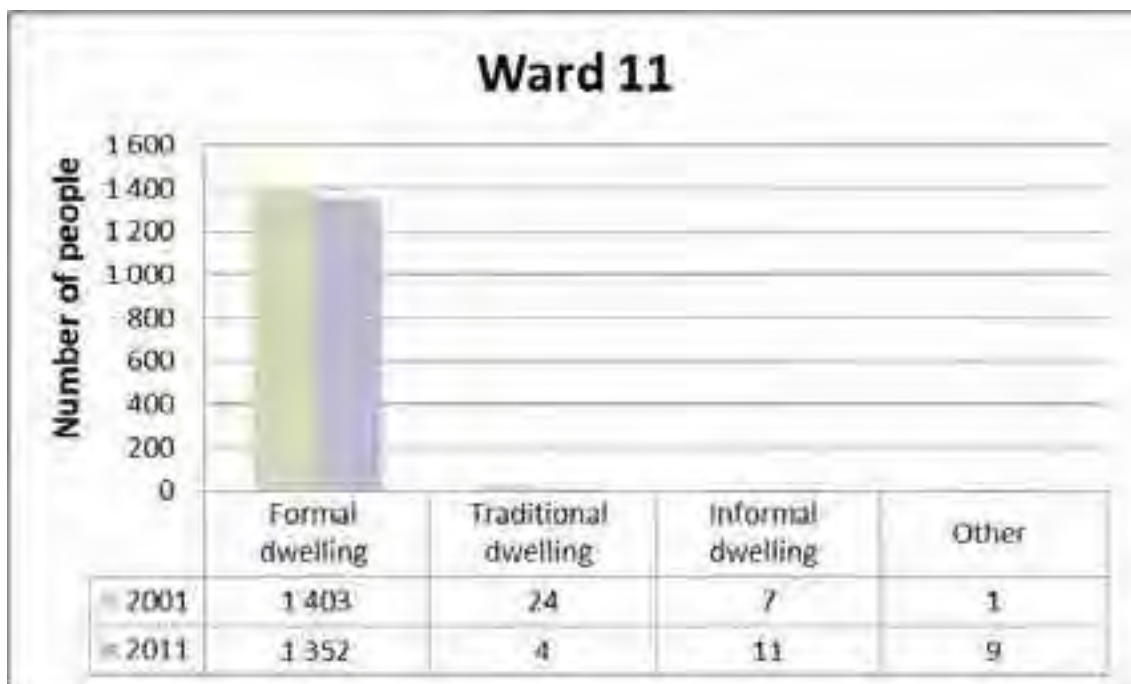
The above figure shows the population distribution of people by official employment status in ward 11. The number of people who were employed increased from 2 457 to 2 628 in 2001 and 2011 respectively and people who were not economically active increased from 897 to 1 144 in the same period.

5.11.2.6. Monthly Household Income



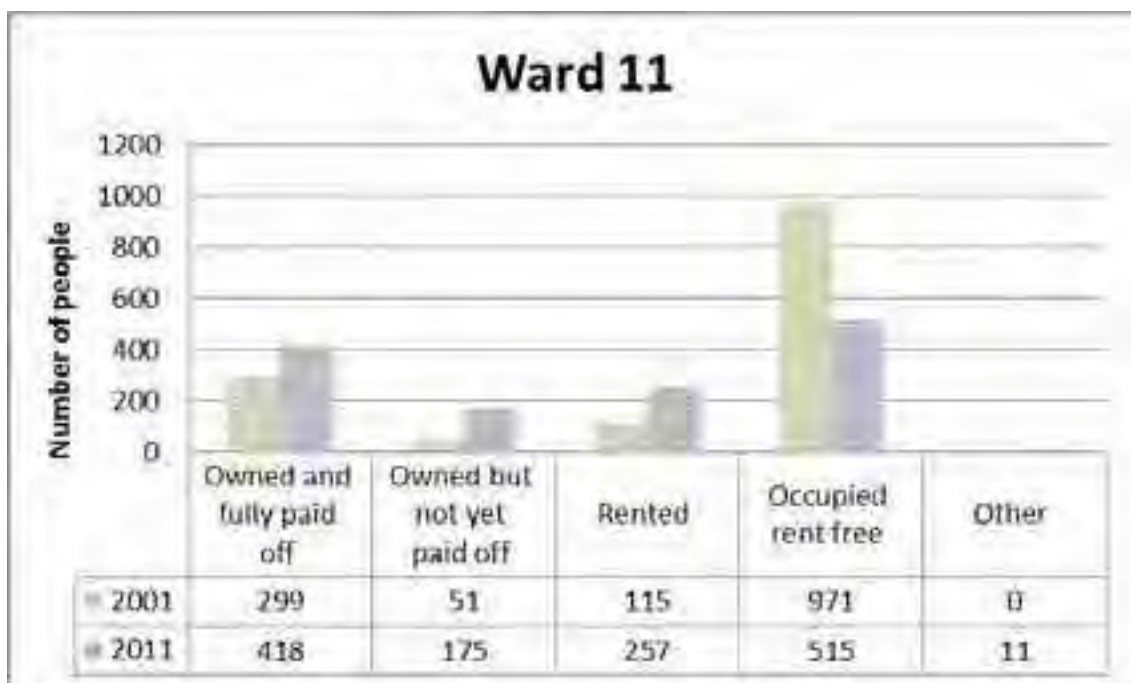
The above figure shows distribution of households by monthly household income in ward 11. There has been slight increase on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R3 201 – R6 400 in the same period.

5.11.2.7. Dwelling Type



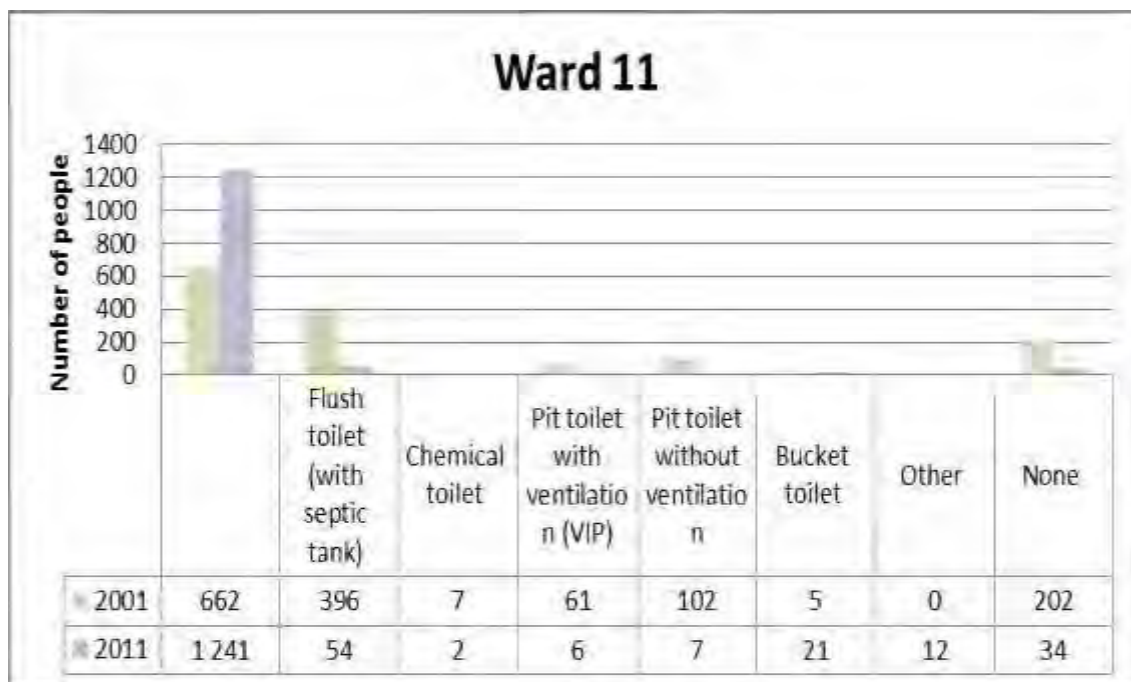
The figure above figure shows the distribution of households by type of dwelling in ward 11. Most of households in ward 11 were formal dwelling in 2001 and 2011. The informal households have slightly increased from 7 in 2001 to 11 in 2011.

5.11.2.8. Tenure Status



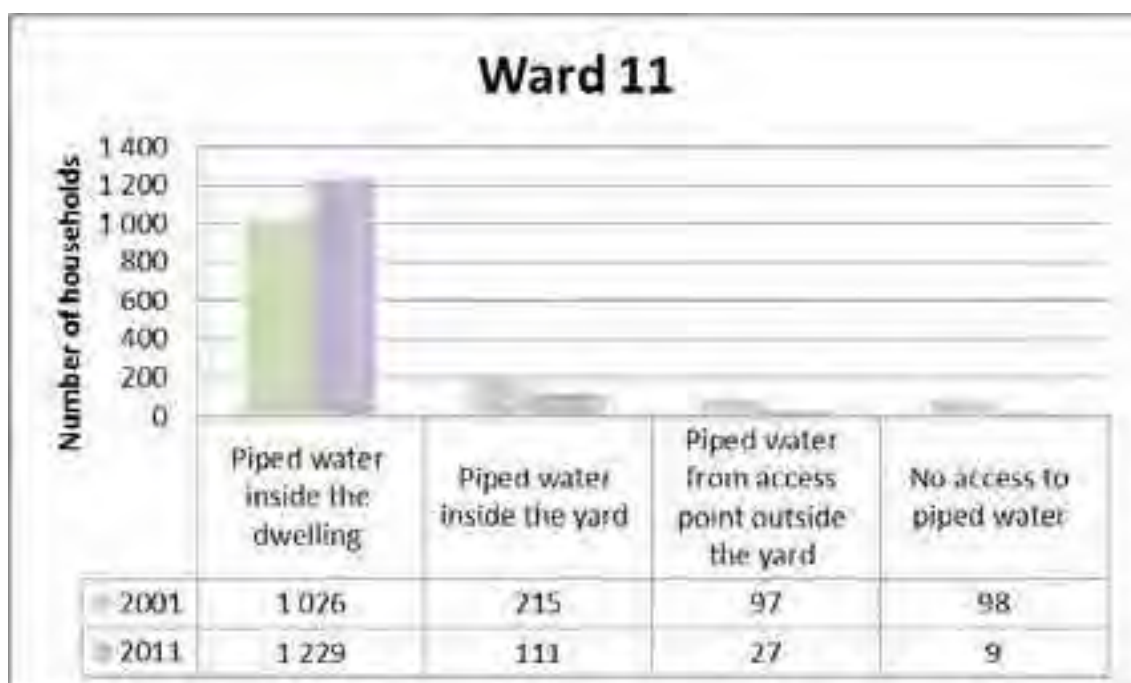
The figure above shows the distribution of households by tenure status in ward 11. Most of households in ward 11 were occupied rent free in 2001 and 2011. The number of households that were owned and fully paid off increased from 299 (2001) to 418 (2011).

5.11.2.9. Toilet Facilities



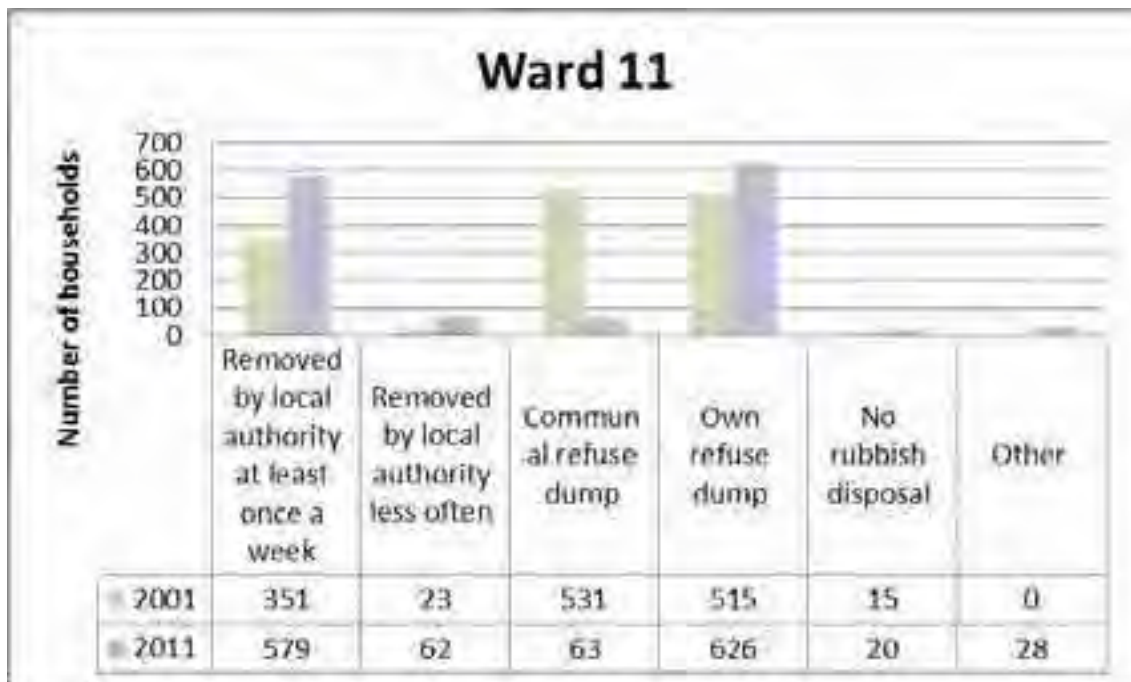
The above figure shows the distribution of households by toilet facilities in ward 11, Majority of household in ward 11 had flush toilet connected to sewerage system in both 2001 and 2011.

5.11.2.10. Source of Water



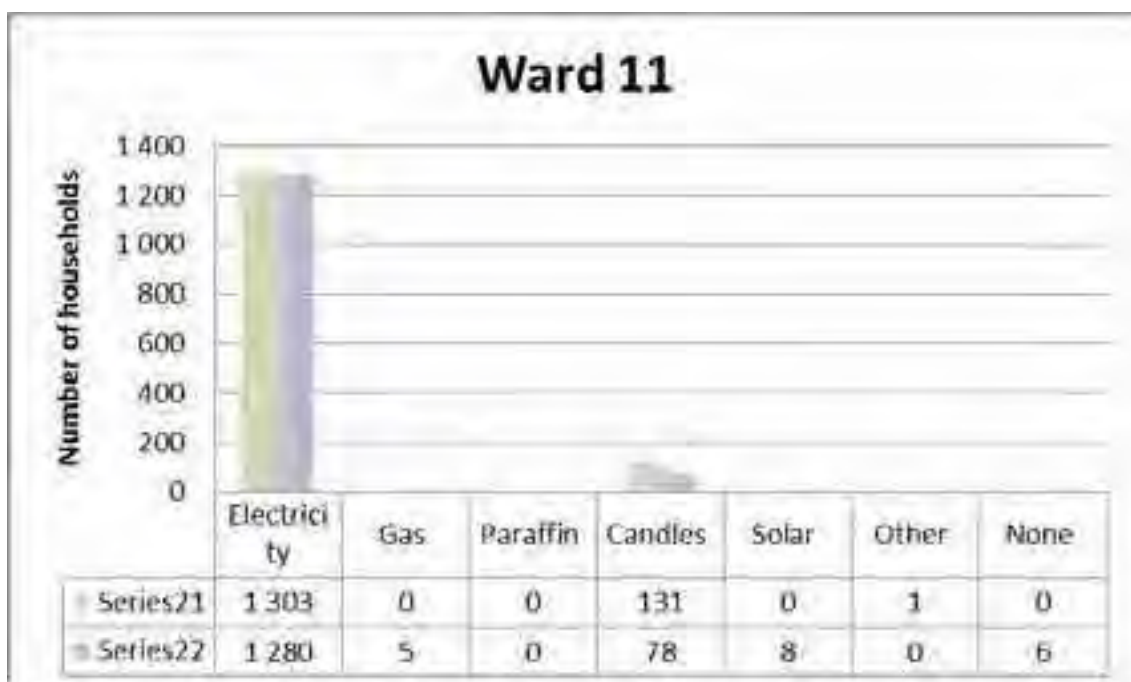
The above figure shows the distribution of household by source of water. Majority of households in ward 11 had access to piped water inside the dwelling/yard in both 2001 and 2011.

5.11.2.11. Refuse Disposal



The above figure shows the distribution of household by refuse disposal. Majority of households in ward 11 had their own refuse dump followed by refuse disposal removed by local authority in both 2001 and 2011. A significant decrease is seen with the communal refuse dump.

5.11.2.12. Energy for Lighting



The above figure shows the distribution of household by energy for lighting. Majority of households in ward 11 used electricity as a source of energy for lighting in both 2001 and 2011. The number of households that used candles as their source of energy for lighting has decreased.

5.11.3. Ward Planning

5.11.3.1 Ward Priorities

| WARD / WYK 11 WARD BASED PLANNING WYKS-GEBASEERDE BEPLANNING | | |
|--|---|---|
| 2015-2016 IDP Inputs / GOP Insette | 2015-2016 Top 5 Priorities / Prioriteite | 2014-2015 Top 5 Priorities / Prioriteite |
| 1. Provide electricity and hot water in houses <i>Voorsien elektrisiteit en warm water in huise</i> | 1. Provide warning signs at the intersection of the R60 and Klipboslaagte. <i>Voorsien waarsku-tekens by oorgang van R60 en Klipboslaagte</i> | 1. Address provision of a community hall in rural area <i>Spreek voorsiening van 'n Gemeenskapsaal in die landelike area aan</i> |
| 2. Provide recreational facilities and programs for youth <i>Voorsien ontspanningsgeriewe en programme vir jeug</i> | 2. Low water bridge on Prospect road: Provide safety rails and safety signs <i>Laagwaterbrug op Prospectpad: Voorsien veiligheidsreëlings en veiligheidstekens</i> | 2. Develop a sports ground in rural area <i>Ontwikkel 'n sportgrond in die landelike gebied</i> |
| 3. Provide after care services for children <i>Voorsien nasorgdienste vir kinders</i> | 3. Provide paving at Klaasvoogds. <i>Voorsien plaveisel by Klaasvoogds</i> | 3. Provide better fencing for Nature's Garden and the Mountain Reserve <i>Voorsien beter omheining vir die Natuurtuin en die Bergreservaat aan</i> |
| 4. Provide bathrooms and toilets in farm worker houses <i>Voorsien badkamers en toilette in plaaswerkerhuise</i> | 4. Tar Hofmeyer St and Kohler St <i>Teer Hofmeyer- en Kohlerstr</i> | 4. Provide clean drinking water to farms <i>Voorsien skoon drinkwater aan plase</i> |
| 5. Upgrade infrastructure at Prospect and Stockwell School. <i>Opgradeer infrastruktuur by Prospect en Stockwell skool</i> | 5. Fence Montagu Hospital <i>Omhein Montagu Hospitaal</i> | |
| 6. Research rural waste disposal <i>Doen navorsing oor landelike vullisverwerking</i> | | |
| 7. Provide warning signs at R60 and Klipboslaagte intersection <i>Voorsien waarsku-tekens by R60 en Klipboslaagte oorgang</i> | | |
| 8. Low water bridge at Prospect road: Provide safety rails and safety signs <i>Laagwaterbrug op Prospect-pad: Voorsien veiligheidsreëlings en veiligheidstekens</i> | | |
| 9. Provide paving: Klaasvoogds. <i>Voorsien plaveisel: Klaasvoogds</i> | | |
| 10. Fence Montagu Hospital. <i>Omhein Montagu Hosp.</i> | | |
| 11. Tar Hofmeyer St and Kohler St <i>Teer Hofmeyerstr en Kohlerstr</i> | | |

5.11.3.2. Community Participation

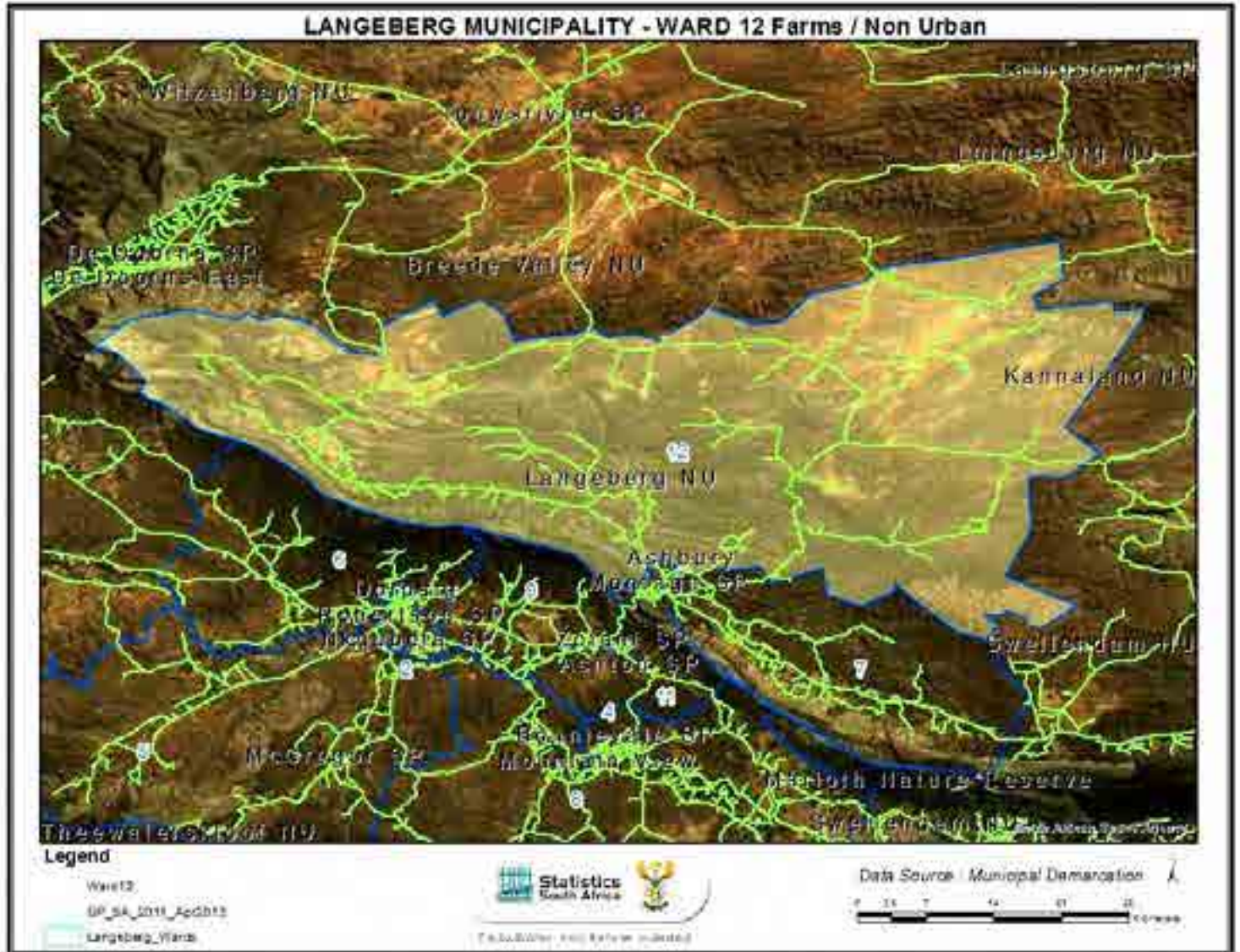
| WARD / WYK 11 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|---|---|
| Facebook Comments <i>Facebook Kommentaar</i> | No facebook comments received for ward <i>Geen facebook-kommentaar vir wyk ontvang</i> |
| SMS | <ul style="list-style-type: none"> Clean-up town <i>Maak dorp skoon</i> Clean-up pavements <i>Maak sypaadjies skoon</i> Upgrading of roads: Road from Ashton to Montagu, Van Riebeeck Street (entrance near kloof) and Kohler Street. <i>Opgradering van paaie: Pad vanaf Ashton na Montagu, Van Riebeeckstraat (ingang naby Kloof) en Kohlerstraat</i> Repair and paint bridges in both towns <i>Herstel en verf brue in beide dorpe</i> Rivers in Montagu: Clear reeds and litter regularly <i>Riviere in Montagu: Verwyder riete en rommel gereeld</i> Both town entrances of Montagu must be made attractive <i>Beide dorpsingange van Montagu moet mooi gemaak word</i> Tar Barlinka Street <i>Teer Barlinkastraat</i> Fixing of roads and streets: Entrance to Montagu South from Cogmanskloof, C/o Van Riebeeck Street and Brink Street <i>Herstel van paaie en strate: Ingang van Montagu Suid vanaf Cogmanskloof, h/v Van Riebeeckstraat en Brinkstraat</i> Dangerous junction of Church Street and Long Street: Provide yellow lines from both corners <i>Gevaarlike aansluiting van Kerkstraat en Langstraat: Voorsien geel strepe vanaf beide hoeke</i> Grading of Schoeman Street <i>Skraap van Schoemanstraat</i> |
| Questionnaire <i>Vraelys</i> | A Service Delivery Questionnaire highlighted the following needs in the ward: <i>'n Diensleweringvraelys het die volgende behoeftes in die wyk uitgelig:</i> No questionnaire inputs received <i>Geen vraelys-insette ontvang</i> |
| Written Submissions <i>Skriftelike Vertoe</i> | <ul style="list-style-type: none"> Tar the road between Unipack and the water works <i>Teer die pad tussen Unipack en die waterwerke</i> |

| WARD / WYK 11 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPEISIFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|--|--|
| | <i>A decision was taken to postpone the meeting</i> |
| | <i>'n Besluit is geneem om die vergadering uit te stel</i> |

5.12. WARD 12

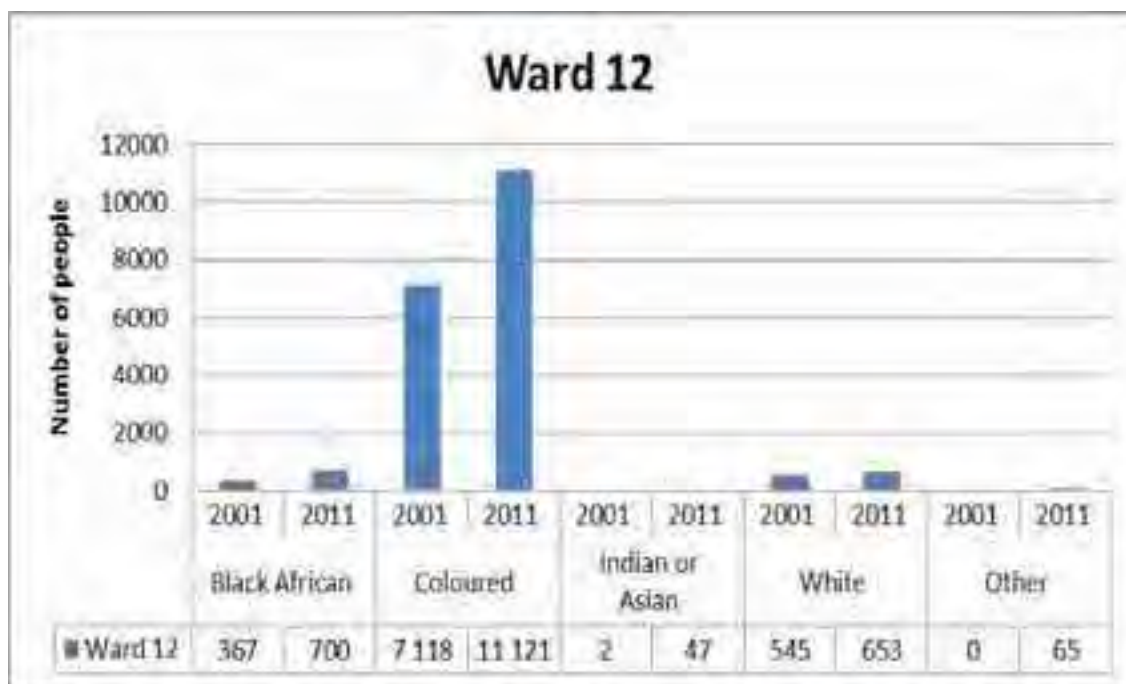
5.12.1. Area Maps

5.12.1.1. Urban (Montagu)



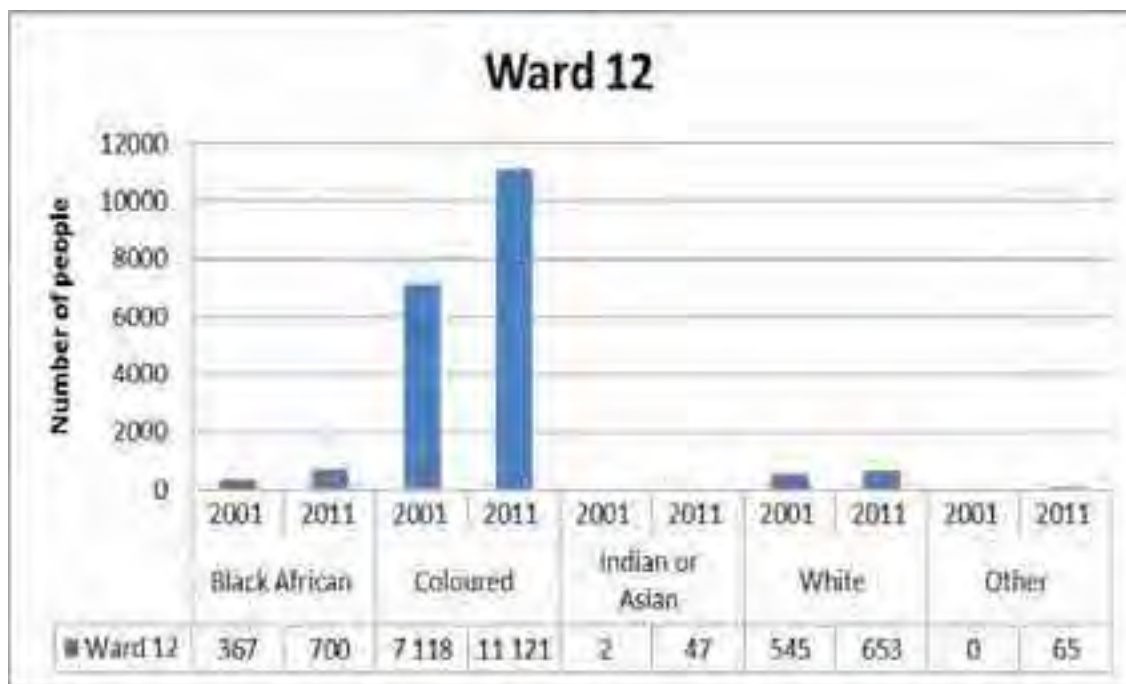
5.12.2. Ward Information

5.12.2.1. Population



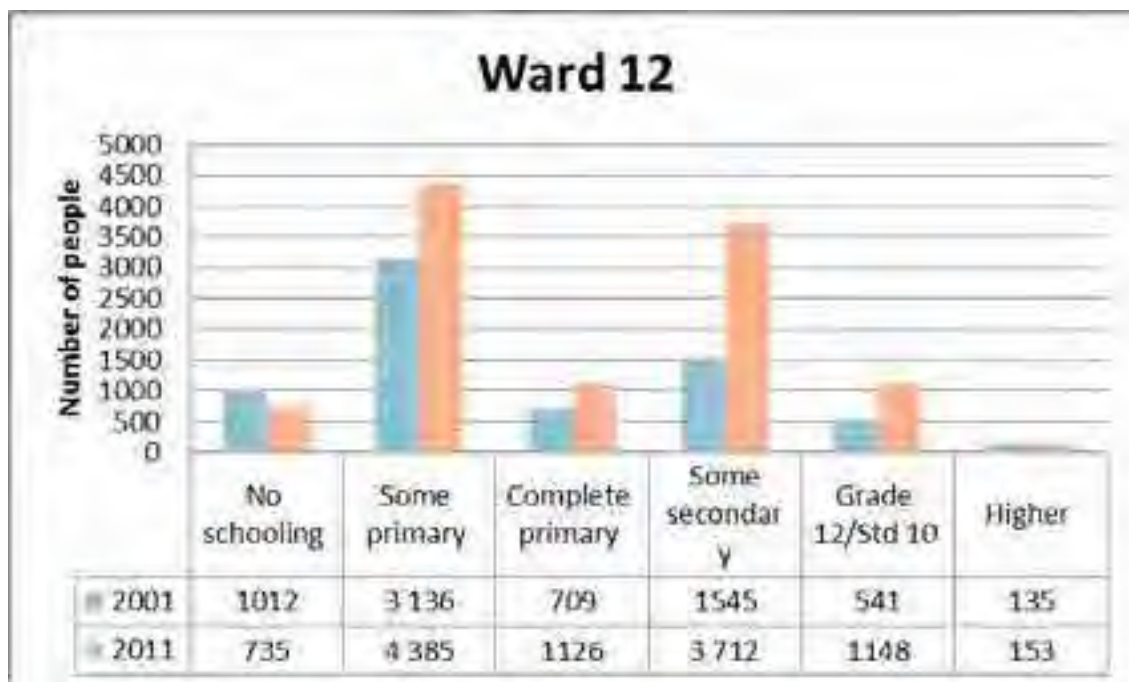
The above figure shows the distribution of population in ward 12 of Langeberg Municipality by population groups. The population has increased in all population groups in ward 12 between 2001 and 2011. Most of people residing in the ward were classified as coloureds in 2001 and 2011.

5.12.2.2. Language



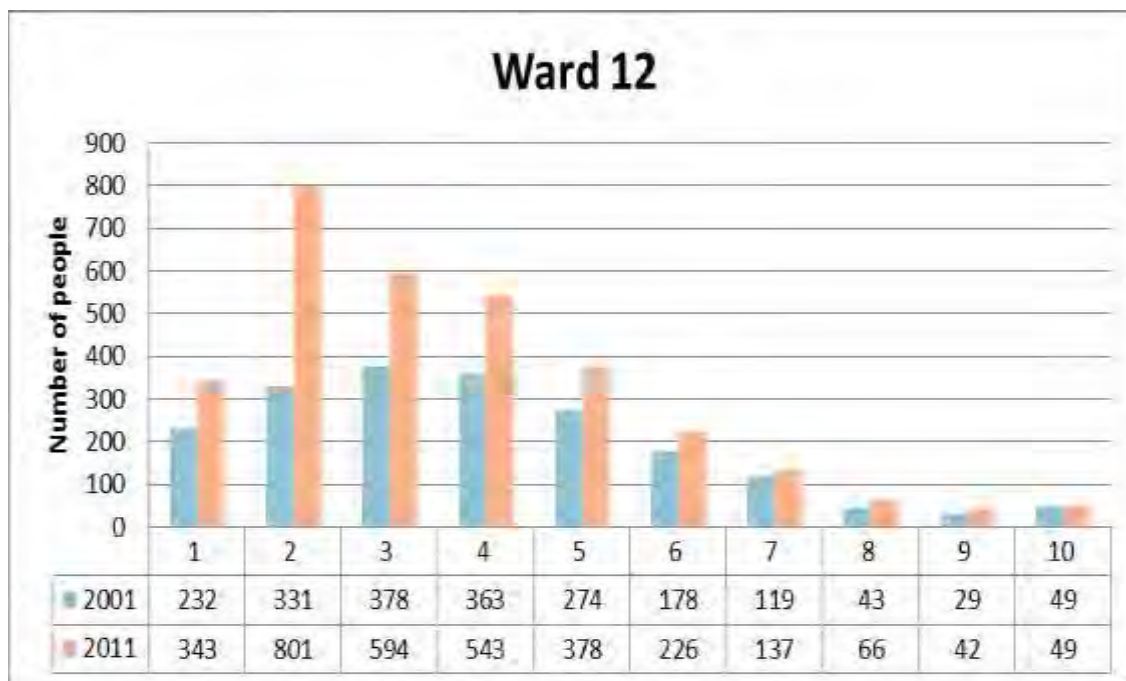
The above figure shows the distribution of population in ward 12 of Langeberg Municipality by population groups. The population has increased in all population groups in ward 12 between 2001 and 2011. Most of people residing in the ward were classified as coloureds in 2001 and 2011.

5.12.2.3. Education



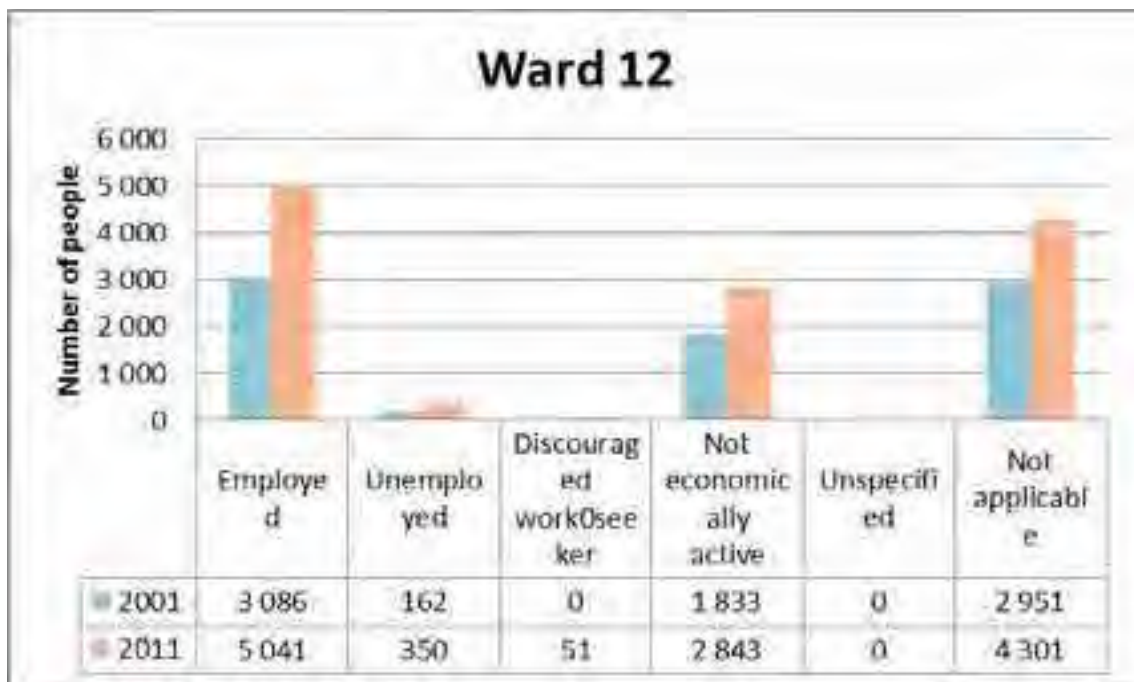
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling while there has been increase in the number of people who have some primary to higher qualification between 2001 and 2011.

5.12.2.4. Household Size



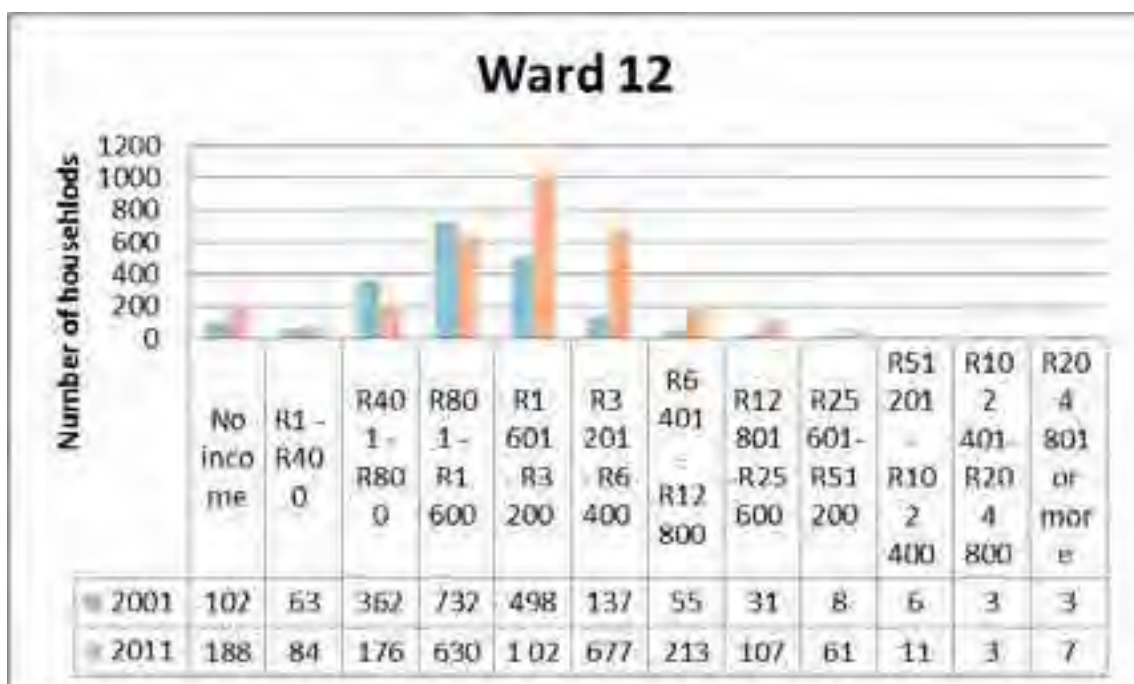
The figure above shows distribution of household by household size in ward 12. Most households had two members in 2011; there has been an increase of members per household over the same period.

5.12.2.5. Employment Status



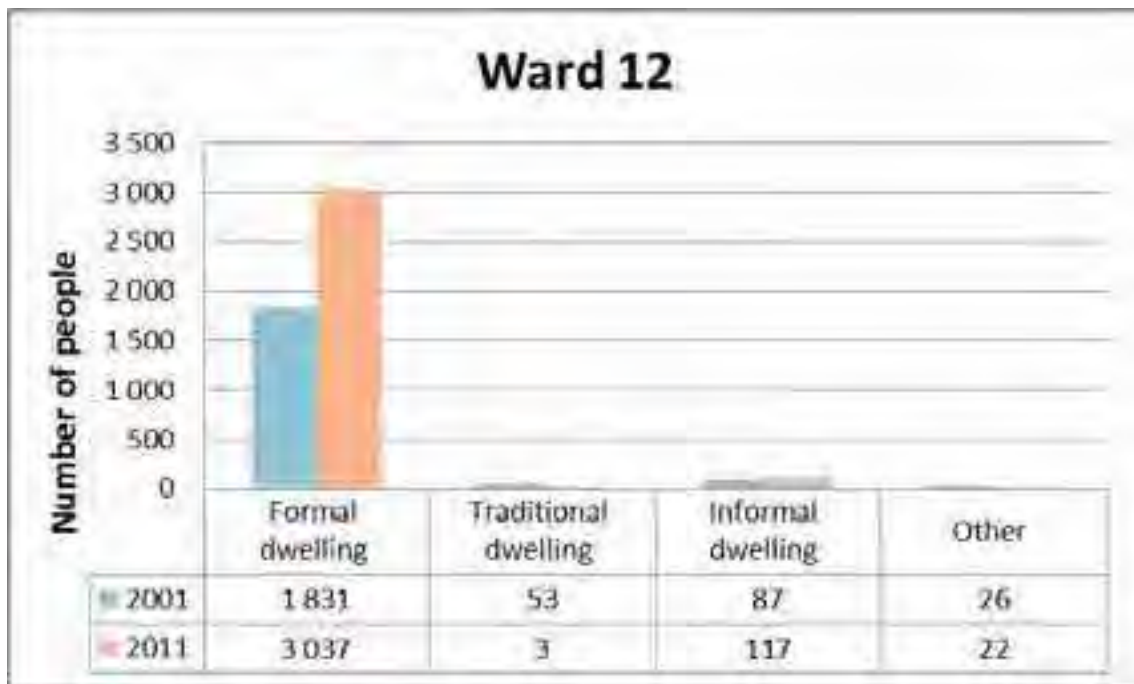
The above figure shows the population distribution of people by official employment status in ward 12. The number of people who were employed increased from 3 086 to 5 041 in 2001 and 2011 respectively and people who were not economically active also increased from 1 833 to 2 843 in the same period.

5.12.2.6. Monthly Household Income



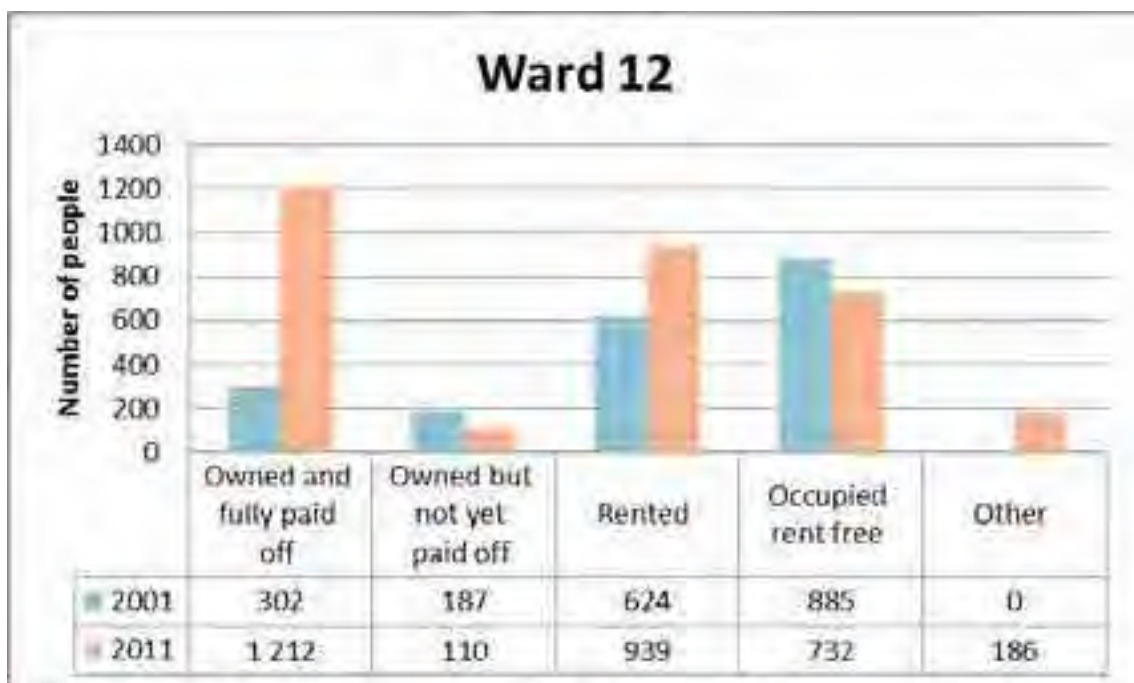
The above figure shows distribution of households by monthly household income in ward 12. There has been slight increase on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R3 201 – R6 400 in the same period.

5.12.2.7. Dwelling Type



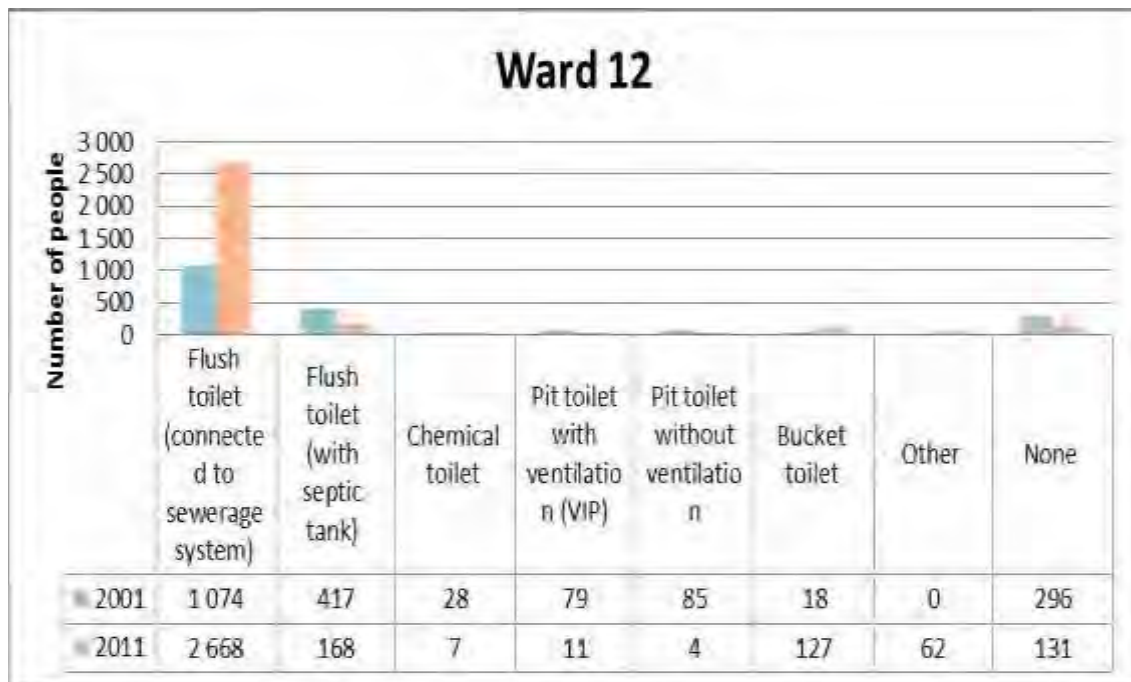
The figure above figure shows the distribution of households by type of dwelling in ward 12. Most of households in ward 12 were formal dwelling in 2001 and 2011. The informal households have slightly increased from 87 in 2001 to 117 in 2011.

5.12.2.8. Tenure Status



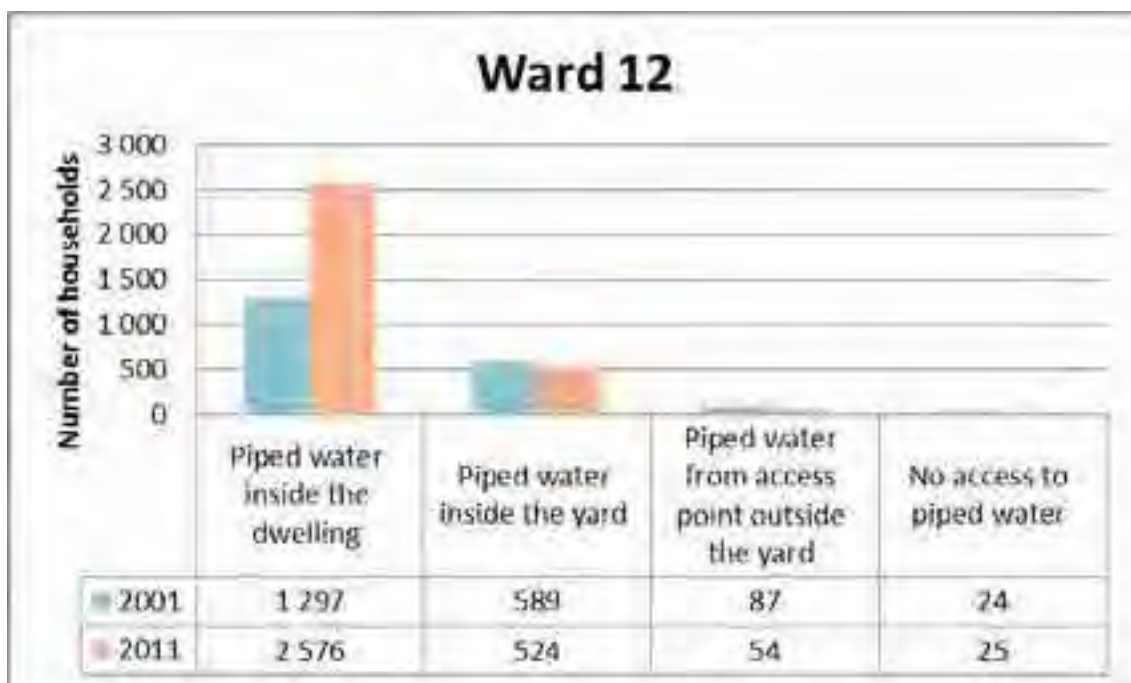
The figure above shows the distribution of households by tenure status in ward 12. Most of households in ward 12 were owned and not fully paid in 2011. The number of households that were rented in ward 12 increased from 624 (2001) to 939 (2011).

5.12.2.9. Toilet Facilities



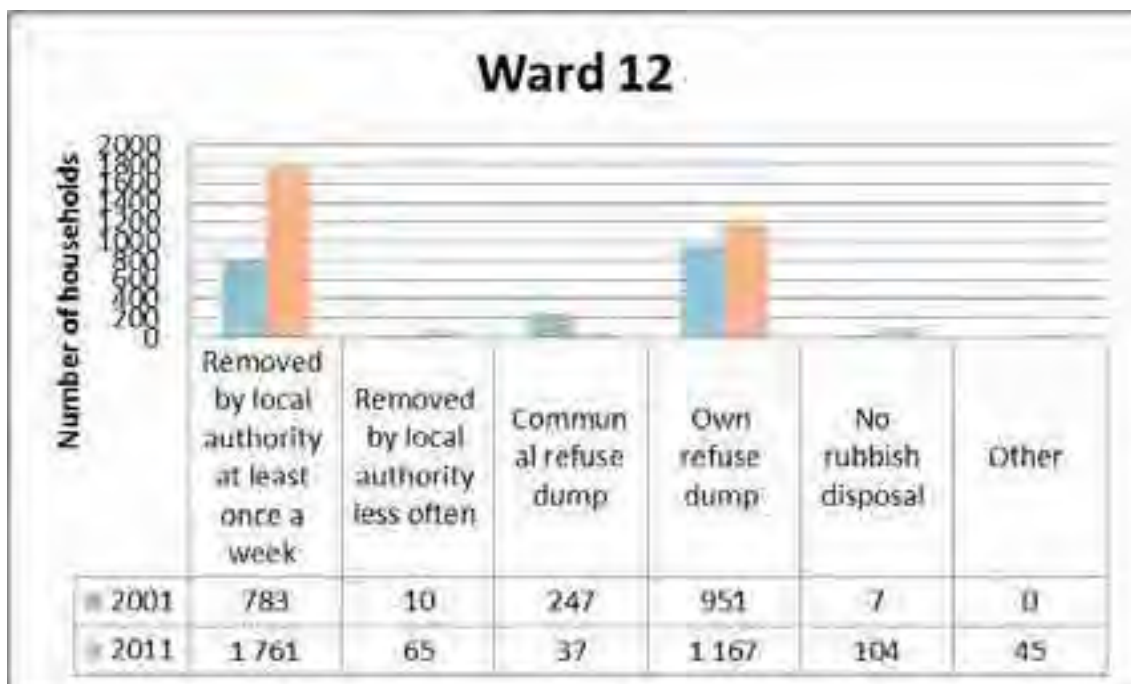
The above figure shows the distribution of households by toilet facilities in ward 12, Majority of household in ward 12 had flush toilet connected to sewerage system in both 2001 and 2011.

5.12.2.10. Source of Water



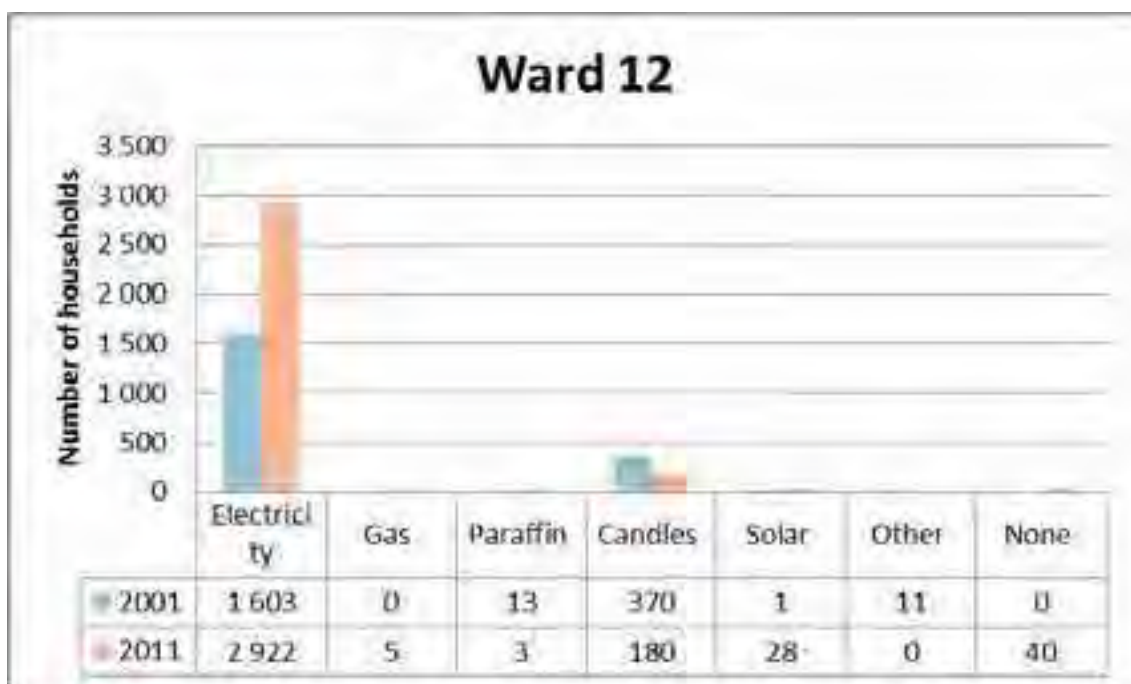
The above figure shows the distribution of household by source of water. Majority of households in ward 12 had access to piped water inside the dwelling/yard in both 2001 and 2011.

5.12.2.11. Refuse Disposal



The above figure shows the distribution of household by refuse disposal. Majority of households in ward 12 had their refuse disposal removed by local authority in both 2001 and 2011. There is a high number of households that have their own refuse dump in 2011.

5.12.2.12. Energy for Lighting



The above figure shows the distribution of household by energy for lighting. Majority of households in ward 5 used electricity as a source of energy for lighting in both 2001 and 2011. The number of households that used candles as their source of energy for lighting has decreased and there is an increase in the usage of solar energy.

5.12.3. Ward Planning

5.12.3.1 Ward Priorities

| WARD / WYK 12 WARD BASED PLANNING WYKS-GEBASEERDE BEPLANNING | | |
|---|--|---|
| 2015-2016 IDP Inputs / GOP Insette | 2015-2016 Top 5 Priorities / Prioriteite | 2014-2015 Top 5 Priorities / Prioriteite |
| 1. Construction of roads and sidewalks <i>Konstruksie van paaie en sypaadjies</i> | 1. Develop a sport ground <i>Ontwikkel 'n sportterrein</i> | Urban Area Priorities: Dorpsgebied Prioriteite: 1. Repair RDP houses <i>Herstel HOP huise</i> |
| 2. Provide a library <i>Voorsien 'n biblioteek</i> | 2. Construction of roads and sidewalks <i>Konstruksie van paaie en sypaadjies</i> | 2. Tar streets <i>Teer strate</i> (Japonika, Populier, Ficus, Doringboom, Cedar, Palm, Botterboom) |
| 3. Develop a sport ground <i>Ontwikkel 'n sportterrein</i> | 3. Provide a library <i>Voorsien 'n biblioteek</i> | 3. Provide basic services in Mandela Square <i>Voorsien basiese dienste in Mandela Square</i> |
| 4. Provide electricity and toilets inside yards: Squatter camp <i>Voorsien elektrisiteit en toilette op erwe: Plakkerskamp</i> | 4. Create jobs <i>Skep werk</i> | 4. Upgrade/install stormwater drainage: Ashton <i>Opgradeer/installeer stormwater-dreinerings: Ashton</i> |
| 5. Develop a soccer field <i>Ontwikkel 'n sokkerveld</i> | 5. Provide electricity – Informal settlement <i>Voorsien elektrisiteit – informele nedersetting</i> | 5. Build a sport field in Ashbury, next to Muskadel Street <i>Bou 'n sportveld in Ashbury, langs Muskadelstraat</i> |
| 6. Provide a play park behind Bloekom Avenue <i>Voorsien 'n speelpark agter Bloekomlaan</i> | | Rural Area Priorities Landelike Gebied Prioriteite : 1. Provide libraries in Koo and Keisie <i>Voorsien biblioteke in Koo en Keisie</i> 2. Build a hall in Koo <i>Bou 'n saal in Koo</i> 3. Provide quicker rescue Services and more regular clinic services <i>Lewer flinker nooddienste en meer gereelde kliniekdienste</i> 4. Provide lighting at Concordia School <i>Voorsien beligting by Concordia Skool</i> |
| 7. Clinic <i>Kliniek</i> | | |
| 8. Provide a Soup Kitchen Building <i>Voorsien 'n Sopkombuis gebou</i> | | |
| 9. Create jobs <i>Skep werk</i> | | |

5.12.3.2. Community Participation

| WARD / WYK 12 ELECTRONIC & OTHER INPUTS RECEIVED ELEKTRONIESE & ANDER INSETTE ONTVANG | |
|---|--|
| Facebook Comments <i>Facebook Kommentaar</i> | No facebook comments received for ward <i>Geen facebook-kommentaar vir wyk ontvang nie</i> |
| SMS | <ul style="list-style-type: none"> • Complete works: Doringboom Avenue <i>Voltooi werke: Doringboomlaan</i> • Reserve the parking space in front of Montagu Offices for clients <i>Reserveer die parkeerarea voor Montagu Munisipale Kantore vir kliënte</i> • Provide bigger houses: Houses are too small for a normal family <i>Voorsien groter huise: Huise is te klein vir 'n normale gesin</i> • Address unhealthy dust problems by tarring streets <i>Spreek ongesonde stofprobleem aan, deur strate te teer</i> • Fix houses: Mould and cracked walls <i>Herstel huise: Muf en gebarste mure</i> |
| | <p>A Service Delivery Questionnaire highlighted the following needs in the ward: 'n Diensleweringvraelys het die volgende behoeftes in die wyk uitgelig:</p> <ul style="list-style-type: none"> • Implement job creation projects <i>Implementeer werkskeppingsprojekte</i> • Implement projects for the youth <i>Implementeer projekte vir die jeug</i> • Provide a public library <i>Voorsien 'n openbare Biblioteek</i> • Provide for a sport field <i>Maak voorsiening vir 'n sportveld</i> • Provide a play park for the children <i>Voorsien 'n speelpark vir die kinders</i> • Construct low cost houses <i>Bou lae-koste huise</i> • Fix RDP houses <i>Herstel HOP-huise</i> • Provide land for churches <i>Voorsien grond vir kerke</i> • Tar roads <i>Teer paaie</i> • Ensure the correct use of skips <i>Verseker die korrekte gebruik van houers</i> • Maintain cemeteries <i>Hou begraafplase instand</i> • Build a Multipurpose Centre for departments such as Labour, Home Affairs and Satellite Police Stations. <i>Bou 'n Veeldoelige Sentrum vir departemente soos Arbeid, Binnelandse Sake en Sateliet Polisie-dienste</i> • Build speed humps in problem streets <i>Bou spoedwalle in probleem-strate</i> |
| Written Submissions <i>Skriftelike Vertoë</i> | No written submissions received for ward <i>Geen skriftelike vertoë vir wyk ontvang nie</i> |

| WARD / WYK 12 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPE-SIFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|--|--|
| 1. Health <i>Gesondheid</i> | <ul style="list-style-type: none"> • Make clinic more accessible and the services less time consuming <i>Maak kliniek meer toeganklik en die dienste minder tydszaam</i> • Establish a satellite clinic – Ashbury <i>Vestig 'n satelliet klinieke - Ashbury</i> • Deliver faster ambulance services <i>Verskaf flinker ambulansdienste</i> • Build shelters for patients waiting on ambulance services <i>Bou skuilings vir pasiënte wat op ambulansdienste wag</i> • Implement outreach programmes for those that cannot collect medicine <i>Implementeer uitreikprogramme vir diegene wat nie medisyne kan afhaal nie</i> • Provide transport services to hospital <i>Voorsien vervoerdienste na hospitaal</i> |
| 2. Social Development <i>Maatskaplike Ontwikkeling</i> | <ul style="list-style-type: none"> • Implement programs on Community Education and Youth Development <i>Implementeer programme vir Gemeenskapsopvoeding en Jeug-ontwikkeling</i> • Run Drug Awareness Campaigns <i>Loods Dwelm-bewusmakingsveldtogte</i> • Run Poverty alleviation programs <i>Loods armoedeverligtingsprogramme</i> • Provide sport and recreational facilities <i>Voorsien sport- en ontspanningsgeriewe</i> • Build a library <i>Bou 'n biblioteek</i> |
| 3. Infrastructure <i>Infrastruktuur</i> | <ul style="list-style-type: none"> • Build a Community Centre <i>Bou 'n Gemeenskapsentrum</i> • Tar all gravel roads and sidewalks <i>Teer alle grondpaaie en sypaadjies</i> • Increase water pressure <i>Verhoog waterdruk</i> • Install street- and high mass lights <i>Installeer straat- en hoë-mas ligte</i> • Provide electricity to the informal settlement <i>Voorsien elektrisiteit aan informele nedersetting</i> • Upgrade Play Parks / <i>Opgradeer speelparke</i> • Pave sidewalk (access road to town) and create a lane for cyclists <i>Teer sypaadjies (toegangspad na dorp) en skep 'n baan vir fietsryers</i> |
| 4. Economic Development <i>Ekonomiese Ontwikkeling</i> | <ul style="list-style-type: none"> • Create job opportunities <i>Skep werkseleenthede</i> • Implement poverty alleviation programmes <i>Implementeer programme vir armoedeverligting</i> • Do a skills audit and implement skills development programs <i>Loods 'n vaardigheidsoudit en implementeer vaardigheidsontwikkelingsprogramme</i> • Implement more Internship programs <i>Implementeer meer Internskap-programme</i> • Provide land for small farmers <i>Voorsien grond aan kleinboere</i> |
| 5. Housing <i>Behuising</i> | <ul style="list-style-type: none"> • Transfer ownership of municipal houses <i>Dra eienaarskap van munisipale huise oor</i> • Fix houses with structural damages <i>Herstel huise met strukturele skade</i> • Build more houses <i>Bou meer huise</i> • Revise the housing waiting list |

| WARD / WYK 12 SECTOR-SPECIFIC INPUTS RAISED IN IDP MEETINGS SEKTOR-SPESIFIEKE INSETTE IN GOP-VERGADERINGS GELIG | |
|---|---|
| | <p><i>Hersien die behuisingswaglys</i></p> <ul style="list-style-type: none"> • Build bathrooms onto houses with outside toilets <i>Bou badkamers aan huise met buite toilette</i> |
| <p>6. Education <i>Opvoeding</i></p> | <ul style="list-style-type: none"> • Extend Ashbury Primary to secondary school level <i>Brei Ashbury Primer uit na sekondêre skoolvlak</i> • Provide scholar transport services from Montagu to Ashton <i>Voorsien skoolier-vervoerdienste vanaf Montagu na Ashton</i> |
| <p>7. Rural Development <i>Landelike Ontwikkeling</i></p> | <ul style="list-style-type: none"> • Provide libraries in Koo and Keisie <i>Voorsien biblioteke in Koo en Keisie</i> • Build a Community Hall – Koo <i>Bou 'n Gemeenskapsaal – Koo</i> • Provide health care facilities in rural areas <i>Voorsien gesondheidsorg fasiliteite in landelike gebiede</i> • Provide more frequent services: Mobile Clinic <i>Verskaf meer gereelde dienste: Mobiele klinieke</i> |



CHAPTER 6

GOVERNMENT CONTRIBUTIONS



GOVERNMENT CONTRIBUTIONS

NATIONAL GOVERNMENT ALLOCATIONS TO LANGEBERG MUNICIPALITY FOR 2015

| Summary | 2015/16 R thousands | 2016/17 R thousands | 2017/18 R thousands |
|---|------------------------|------------------------|------------------------|
| Direct transfers | | | |
| Equitable share and related | 3 534 537 | 3 883 750 | 4 236 937 |
| Fuel levy sharing | | | |
| Infrastructure | 3 309 907 | 3 370 403 | 3 490 667 |
| Municipal infrastructure grant | 482 938 | 498 600 | 522 075 |
| Urban settlement development grant | 1 387 760 | 1 456 336 | 1 539 467 |
| Public transport network grant | 1 209 826 | 1 201 482 | 1 234 031 |
| Integrated national electrification programme (municipal) grant | 107 500 | 112 221 | 122 743 |
| Neighbourhood development partnership grant (capital grant) | 60 000 | 60 000 | 60 000 |
| Rural roads assets management systems grant | 11 034 | 11 764 | 12 351 |
| Municipal water infrastructure grant | | | |
| Rural households infrastructure grant | | | |
| Municipal disaster recovery grant | 50 849 | 30 000 | |
| Capacity building and other current transfers | 238 912 | 183 312 | 205 826 |
| Local government financial management grant | 43 175 | 43 885 | 45 945 |
| Municipal systems improvements grant | 27 012 | 27 771 | 29 994 |
| Expanded public works programme integrated grant for municipalities | 57 170 | | |
| Infrastructure skills development grant | 10 526 | 10 971 | 15 500 |
| Water services operating subsidy grant | 4 500 | 4 000 | 11 000 |
| Energy efficiency and demand side management grant | 32 000 | 34 000 | 34 000 |
| Municipal disaster grant | | | |
| Integrated city development grant | 50 826 | 48 982 | 53 629 |
| Municipal human settlements capacity grant | 13 703 | 13 703 | 15 758 |
| Municipal demarcation transition grant | | | |
| Sub total direct transfers | 7 083 356 | 7 437 465 | 7 933 430 |
| Indirect transfers | | | |
| Infrastructure transfers | 358 312 | 421 062 | 420 530 |
| Regional bulk infrastructure grant | 174 234 | 226 000 | 216 275 |
| Integrated national electrification programme (Eskom) grant | 183 078 | 193 862 | 203 055 |
| Neighbourhood development partnership grant (technical assistance) | 1 000 | 1 200 | 1 200 |
| Rural households infrastructure grant | | | |
| Municipal water infrastructure grant | | | |
| Bucket eradication programme grant | | | |
| Sub total indirect transfers | 358 312 | 421 062 | 420 530 |
| Total | 7 441 668 | 7 858 527 | 8 353 960 |

PROVINCIAL GOVERNMENT ALLOCATIONS TO LANGEBERG MUNICIPALITY FOR 2015

DEPARTMENT: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

| Name of Project: | Location of Project within the Municipality (Ward/ Settlement/Sub-place): | Project value (operational/capital) 2015/2016: R10 000 2016/2017: R15 000 |
|--|--|---|
| Air Quality Management Plan | Langeberg Municipality | R10 000 |
| 5- day IWMP workshop | All Municipalities | R67 040 |
| Review of Western Cape 1 st generation IWMP | All Municipalities | R111 000 |
| Establishment of Industry Waste Management Forum | All Municipalities | Operational |
| IPWIS (Integrated Pollutant and Waste Information System) | All Municipalities | R50 000 operational value |
| Consultation workshops w.r.t. construction and demolition waste | All Municipalities | R34 520 operational value |
| Landfill operator training | All Municipalities | Cost of employment |
| Methane Gas Determination Project | +/- 40 licensed waste disposal facilities identified within various municipalities for initial gas determinations. | Cost of employment |
| Determination of the Municipal Integrated Waste Infrastructure. | All Municipalities | R3.3M |
| Waste minimisation guideline and one workshop | All Municipalities | R38 500 |
| Waste minimisation instrument developed for priority waste streams | All Municipalities | Cost of employment |
| WAME (CAPS-based intervention(s)) | Still to be determined: 2 x Municipal Areas | R93 00 |
| Revision of the Rural Land Use Planning and Management Guideline | All Municipalities | Cost of employment |
| SPLUMA/LUPA Change Management Strategy | All Municipalities | Cost of employment |
| Biodiversity capacity building and mainstreaming | All Municipalities | Operational budget |
| Develop and implement Provincial Biodiversity Strategy and Action Plan (PBSAP) | All Municipalities | R700 000 |
| WC Biodiversity Economy Strategy and Implementation Plan | All Municipalities | R1.7M |
| M&E report on the WC Climate Change Response Strategy | All Municipalities | R250 000 |

| | | |
|--|--------------------|--------------------|
| High level IDP Climate Change Assessment | All Municipalities | Operational budget |
| Development of climate change status quo assessment and response framework for 1 district municipality | All Municipalities | Operational budget |
| Hosting a Western Cape Sustainability Summit | All Municipalities | R700 000 |
| Greenest Municipality Competition | All Municipalities | R699 100 |
| Programmes implemented as part of a Sustainable Settlement Rural Support Programme | All Municipalities | R2 431 000 |

DEPARTMENT OF LOCAL GOVERNMENT

| Name of Project | Financial Year | Description of Project | Value of Projects |
|---------------------------|----------------|--|-------------------|
| MIG Projects (MIG Values) | 2015/16 | Montagu: Upgrade WWTW | R 6 474 953 |
| | 2015/16 | Robertson: Rehabilitate Municipal Roads | R 4 556 753 |
| | 2015/16 | Montagu, Ashton, Bonnievale: New Transfer station | R 5 659 210 |
| | 2015/16 | Robertson, Bonnievale, McGregor, Montagu: New solid waste transfer station: skips & bins | R 4 847 084 |
| | 2016/17 | Robertson Maintenance: Rehabilitate WWTW PH3 | R 4 697 818 |
| | | Ashton: Rehabilitate Municipal roads | R 2 933 999 |
| | | Bonnievale: Rehabilitate Gravel roads | R 3 558 418 |
| | | Bonnievale: Rehabilitate Municipal roads | R 4 642 746 |
| | | McGregor: Rehabilitate Municipal roads | R 431 037 |
| | | Montagu: Rehabilitate Gravel roads | R 5 668 825 |
| | | Robertson: New Thusong centre | R 402 157 |

DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

| Name of Project (Roads - Planned Interventions) | 2015/16 in R1000 | 2016/17 in R1000 | 2017/18 in R1000 |
|---|---------------------|---------------------|---------------------|
| Flood Damage Repairs | 1, 373 | 0 | |
| Rehabilitation | 148, 941 | 310, 331 | 186, 779 |
| Rehabilitation of structure (steel bridge) | 390 | 0 | 0 |

Property (Education & Health)

| PROJECT NAME | Financial Year | Value of Projects |
|--------------|----------------|-------------------|
| Nkqubela PS | 2015/16 | 500 000 |
| Robertson HS | 2017/18 | 2 000 000 |
| | | |

DEPARTMENT OF HUMAN SETTLEMENT

| PROJECT NAME | Financial Year | Sites serviced | Houses built | Value of Projects R'000 |
|---------------------|----------------|----------------|--------------|-------------------------|
| McGregor (500) IRDP | 2016/17 | 500 | 150 | 43 000 |
| McGregor (500) IRDP | 2017/18 | | 100 | 12 000 |
| Ashton | 2017/18 | 53 | | 2 650 |
| Rectification | 2015/16 | | | 1 000 |

DEPARTMENT: CULTURAL AFFAIRS AND SPORT

| PROJECT NAME | Location within municipality | Duration of the project | Project Value (capital/ operational) |
|---|---|-------------------------|--------------------------------------|
| Sport Development: MOD Programmes | Robertson (2) Montagu (1) | Ongoing | R 106 744 per venue per annum |
| Arts and Culture: Funding Transfers | Organisations from across the districts | Annually | R 11 911 000 |
| Sport Club development | 32 Clubs in DM (8) in various sport codes have benefited from support such as capacity building, Equipment, financial assistance for transport to games | 3 year cycle | R 15 000 per club per 3 year cycle |
| Museums Services: support to affiliated museums | Langeberg | Annually | R 48 950 R 383 941 |

| PROJECT NAME | Location within municipality | Duration of the project | Project Value (capital/operational) |
|---|--|---|--|
| Archive Services: Record Inspection and records management course | Course roll out is dependent on which municipality officials apply to attend | 2015/16 2 Records management course – 5 registry clerks | |
| Library Services: Conditional Grant and MRF | Ashbury | 2015/16 | MRF: R5.2m- public library costs CG: R4.1m– library staffing, new library in Ashbury, book detection system |
| Sport Major events: Boland bowls U/19 Inter-district | Zolani, Ashton & Happy Valley | To be confirmed | R100 000 |
| Arts and Culture: Initiation Programme | Engages with 25 forums across 5 districts | Annually | R 162 400 |
| Arts and Culture: Drama festival | All towns of the District | June 2015 to November 2015 | R 25 000 |

DEPARTMENT: COMMUNITY SAFETY

| PROJECT NAME | Project Description | Duration of the project | Project Value (capital/operational) |
|---------------------------------------|---|--|-------------------------------------|
| Expanded Partnership Programme (EPP) | It is aimed at enhancing the efficiency and sustainability of Community Police Forums (CPF's) in the province. It intends to promote the activities and functions of the CPF's, building strong civil society structures which is critical to the success of safer communities. | Project to be implemented throughout the year across 150 Police stations throughout 25 Policing Clusters | R 1 750 000.00 |
| Matching Grants for special projects | Add to the EPP and also incentive to CPFs. The funding to the CPFs will be based on past performance on the EPP, to a maximum amount of R10,000. | Project will be implemented throughout the year (as the need arises) | R 500 000.00 |
| Policing Needs & Priorities | The Policing Needs & Priorities is aligned to the Western Cape Community Safety Act, 3 of 2013. | May until November | R 2 297 985.52 |
| Chrysalis Youth Development Programme | focus of this program is on acquiring knowledge and skills through training aimed at empowering them economically, morally and spiritually. | Project to be implemented throughout the year | R 14 400 000 |
| Youth and Religion for safety | keeping youth occupied during school holiday | July & December school holidays - Also including Easter Holidays | R 6 000 000 |

| PROJECT NAME | Project Description | Duration of the project | Project Value (capital/operational) |
|-----------------------------|--|---|-------------------------------------|
| Community Safety Kiosks | The kiosks act as a contact point for communities to access basic services such as certification of document, or a safe place for victims of violence to wait whilst waiting for SAPS or emergency services to arrive. | Project to be implemented throughout the year | R 6 000 000 |
| Neighbourhood Watch Project | Training within communities, provision of jackets, reflective vests, torches, and bicycles, | Project will be implemented throughout the year | R 6 300 000 |
| SMS Short Code | 35395 | Ongoing | R 200 000 |
| School Safety Volunteers | School Safety Marshals (SSMs) at high risk schools. | Project will be implemented throughout the year | R 7 000 000 |

DEPARTMENT: HEALTH

| PROJECT NAME | Duration of the project | Project Value |
|--|-------------------------|------------------|
| District Hospitals: Montagu & Robertson | 2014/15 | R 61,896,000 |
| Primary Healthcare | 2014/15 | R 51,804,000 |
| Infrastructure: Robertson CDC Bonnievale clinic | Outer years 2017/18 | R 40 M R 10 M |
| Maintenance | 2015 - 2018 | R 2 970 000 |

DEPARTMENT: SOCIAL DEVELOPMENT

| PROJECT NAME | Project Description | Duration of the project |
|--------------|--|---|
| Substance | The development and strengthening of the LSAAC structure. Roll out of mini drug master plan in all the towns. Roll out of Youth Intervention Programme in secondary schools. Program to address the high rate of teenage pregnancies in secondary schools. | Project to be implemented throughout the year |
| ECD | Implementation and monitoring of site learning programmes to improve the quality of services in Partial care facilities. | Project to be implemented throughout the year |
| Elderly | Institutional Capacity Building of management committees on governance issues | Project to be implemented throughout the year |

WESTERN CAPE PROVINCIAL TREASURY

Gazetted allocations to Langeberg Municipality for 2015

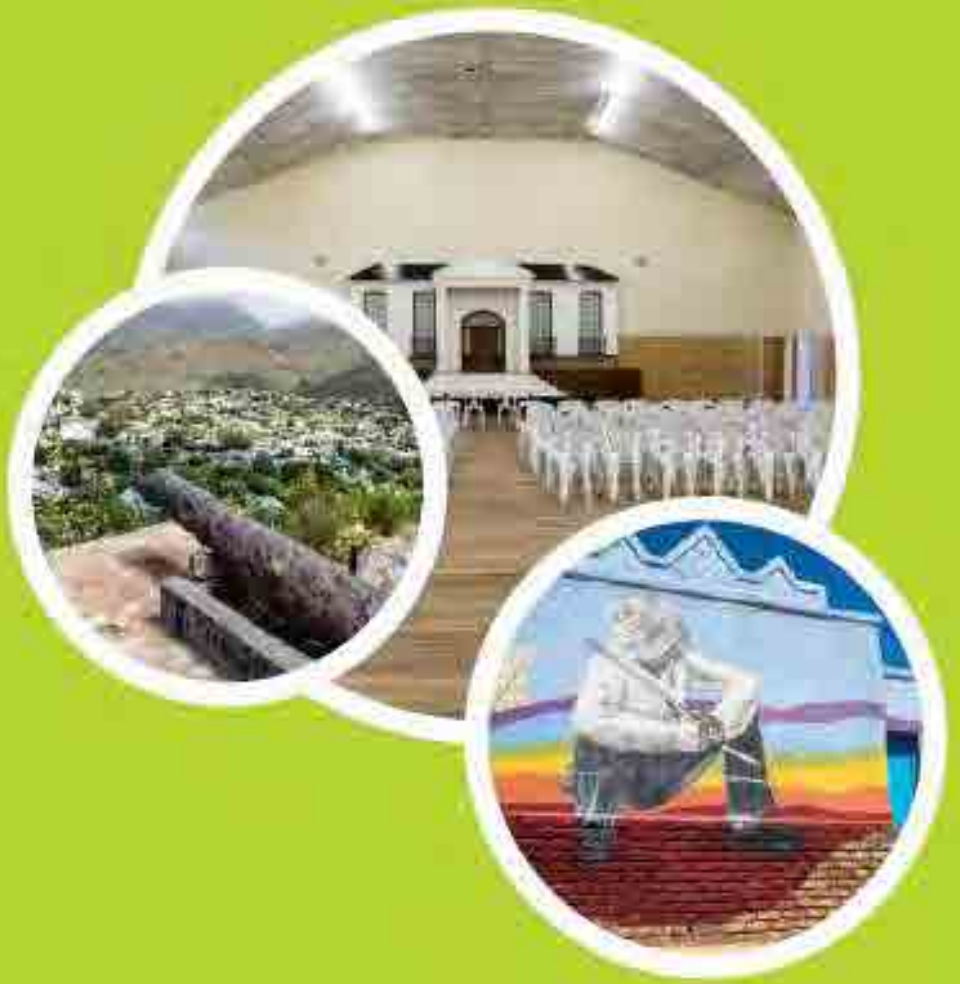
| HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES) | | | | | | |
|--|----------------------------------|-------------------------------|-------------------------------|---------------------------------|-------------------------------|-------------------------------|
| Category | Provincial Financial Year | | | Municipal Financial Year | | |
| B | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 |
| | Allocation (R'000) | Allocation (R'000) | Allocation (R'000) | Allocation (R'000) | Allocation (R'000) | Allocation (R'000) |
| | 5 100 | 43 000 | 14 650 | 5 100 | 43 000 | 14 650 |

| FINANCIAL ASSISTANCE TO MUNICIPALITIES FOR MAINTENANCE AND CONSTRUCTION OF TRANSPORT INFRASTRUCTURE | | | | | | |
|--|----------------------------------|-------------------------------|-------------------------------|---------------------------------|-------------------------------|-------------------------------|
| Category | Provincial Financial Year | | | Municipal Financial Year | | |
| B | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 |
| | Allocation (R'000) | Allocation (R'000) | Allocation (R'000) | Allocation (R'000) | Allocation (R'000) | Allocation (R'000) |
| | 120 | | | 120 | | |

| LIBRARY SERVICE: REPLACEMENT FUNDING FOR MOST VULNERABLE B3 MUNICIPALITIES | | | | | | |
|---|----------------------------------|-------------------------------|-------------------------------|---------------------------------|-------------------------------|-------------------------------|
| Category | Provincial Financial Year | | | Municipal Financial Year | | |
| B | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 |
| | Allocation (R'000) | Allocation (R'000) | Allocation (R'000) | Allocation (R'000) | Allocation (R'000) | Allocation (R'000) |
| | 5 200 | 5 512 | 5 843 | 5 200 | 5 512 | 5 843 |

| LIBRARY SERVICES: CONDITIONAL GRANT | | | | | | |
|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Category | Provincial Financial Year | | | Municipal Financial Year | | |
| B | 2015/16 Allocation (R'000) | 2016/17 Allocation (R'000) | 2017/18 Allocation (R'000) | 2015/16 Allocation (R'000) | 2016/17 Allocation (R'000) | 2017/18 Allocation (R'000) |
| | 4 110 | 3 897 | 2 011 | 4 110 | 3 897 | 2 011 |

| THUSONG SERVICE CENTRES GRANT (Sustainability: Operational Support Grant) | | | | | | |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Category | Provincial Financial Year | | | Municipal Financial Year | | |
| B | 2015/16 Allocation (R'000) | 2016/17 Allocation (R'000) | 2017/18 Allocation (R'000) | 2015/16 Allocation (R'000) | 2016/17 Allocation (R'000) | 2017/18 Allocation (R'000) |
| | 14 530 | 52 409 | 22 504 | 14 530 | 52 409 | 22 504 |



CHAPTER 7

2013/2014 CAPITAL BUDGET

- 7.1 CAPITAL BUDGET
- 7.2 TOP LAYER SDBIP



PROPOSED CAPITAL BUDGET 2015/2016

| Project | Ward | Department Description | Municipal Sub-Vote | Total Budget MTREF | 2015_2016 | 2016_2017 | 2017_2018 | SOURCE |
|--|-----------|------------------------------|------------------------|--------------------|-------------------|------------------|------------------|--------|
| Purchase of wheelie bins | 7,9,11,12 | CLEANSING | Cleansing | 1 500 000 | | 750 000 | 750 000 | CRR |
| Purchase of Skips | All | CLEANSING | Cleansing | 1 250 000 | | 500 000 | 750 000 | CRR |
| Upgrading toilets Spar | 2 | CLEANSING | Cleansing | 400 000 | | | 400 000 | CRR |
| Double axle high lifter compactor | All | CLEANSING | Cleansing | 2 300 000 | | 2 300 000 | | CRR |
| New Transfer Station Ashton | 9,10 | CLEANSING | Cleansing | 4 814 970 | 4 814 970 | | | MIG |
| New Transfer Station Ashton | 9,10 | CLEANSING | Cleansing | 4 771 900 | 4 771 900 | | | CRR |
| New Transfer Station Bonnievale | 4,8 | CLEANSING | Cleansing | 4 251 850 | 4 251 850 | | | MIG |
| | | CLEANSING Total | | | 13 838 720 | 3 550 000 | 1 900 000 | |
| Community Halls - Various Projects | Various | COMMUNITY HALLS | Community Halls | 300 000 | 300 000 | | | CRR |
| | | COMMUNITY HALLS Total | | | 300 000 | - | - | |
| Cherry Picker CCD-11312 & CBR-1649 & Ashton | All | ELECTRICAL | Electrical Engineering | 700 000 | 700 000 | | | CRR |
| New Connections | All | ELECTRICAL | Electrical Engineering | 3 962 290 | 1 754 390 | 1 509 650 | 698 250 | INEP |
| Replacement and Repairs: Street Lights | All | ELECTRICAL | Electrical Engineering | 750 000 | 250 000 | 250 000 | 250 000 | CRR |
| Replacement of Prepaid meters and Bulk Supply Meters to Reduce Energy Losses | All | ELECTRICAL | Electrical Engineering | 1 500 000 | 400 000 | 500 000 | 600 000 | CRR |
| Replacement and Repairs: Network | All | ELECTRICAL | Electrical Engineering | 4 850 000 | 1 500 000 | 1 600 000 | 1 750 000 | CRR |
| Metering Testing Equipment (Ladders & Link Sticks, Earthing Equipment, Lap Top for Metering and Data Collection) | All | ELECTRICAL | Electrical Engineering | 420 000 | 200 000 | 220 000 | | CRR |
| Replace Compressor Atlas Copco CER-5088 | 4,8 | ELECTRICAL | Electrical Engineering | 250 000 | 250 000 | | | CRR |

| Project | Ward | Department Description | Municipal Sub-Vote | Total Budget MTREF | 2015_2016 | 2016_2017 | 2017_2018 | SOURCE |
|--|-----------|------------------------|------------------------|--------------------|-----------|-----------|-----------|--------|
| Electrical Network Uitsig Bonnievale | 8 | ELECTRICAL | Electrical Engineering | 500 000 | | 500 000 | | CRR |
| Replace 11 kV Switchgear Ashton Main substation | 9,10,11 | ELECTRICAL | Electrical Engineering | 3 900 000 | 3 200 000 | 700 000 | | EFF |
| Upgrade 11 kV line Stockwill | 10 | ELECTRICAL | Electrical Engineering | 2 000 000 | 1 000 000 | 1 000 000 | | EFF |
| Install 11 kV switchgear - Steeg substation Main Road | 9 | ELECTRICAL | Electrical Engineering | 350 000 | 350 000 | | | EFF |
| Upgrade of LV lines | 1,2,3,4,5 | ELECTRICAL | Electrical Engineering | 200 000 | 100 000 | 100 000 | | EFF |
| Replace 11 kV Oil Insulated Switchgear | 1,2,3,4,5 | ELECTRICAL | Electrical Engineering | 450 000 | 150 000 | 300 000 | | EFF |
| Upgrade LV lines | 4,8 | ELECTRICAL | Electrical Engineering | 200 000 | 100 000 | 100 000 | | EFF |
| Upgrade 11 kV line to Angora | 8 | ELECTRICAL | Electrical Engineering | 750 000 | 400 000 | 350 000 | | EFF |
| Upgrade 11 kV line to Stormsvlei and Kapteindrift | 8 | ELECTRICAL | Electrical Engineering | 750 000 | 400 000 | 350 000 | | EFF |
| Replace 11 kV Line Mirtle Rigg | 4,8 | ELECTRICAL | Electrical Engineering | 360 000 | 360 000 | | | EFF |
| Upgrade Eskom Supplies to Robertson, Noree, Montagu, Bonnievale, McGregor, Ashton, | 1,2,3,4,5 | ELECTRICAL | Electrical Engineering | 2 800 000 | 1 200 000 | 1 600 000 | | EFF |
| Install 11 kV Capacitors | All | ELECTRICAL | Electrical Engineering | 220 000 | 100 000 | 120 000 | | EFF |
| Upgrade of LV lines | 1,2,3,4,5 | ELECTRICAL | Electrical Engineering | 200 000 | 100 000 | 100 000 | | EFF |
| Install 11 kV switchgear in Brinks substation | 6,7 | ELECTRICAL | Electrical Engineering | 680 000 | 680 000 | | | EFF |
| Upgrade 11 kV line to Poortjieskloof | 7 | ELECTRICAL | Electrical Engineering | 2 000 000 | 1 000 000 | 1 000 000 | | EFF |
| Upgrade of LV lines | 1,2,3,4,5 | ELECTRICAL | Electrical Engineering | 200 000 | 100 000 | 100 000 | | EFF |
| Replace 11 kV Oil Insulated Switchgear | 1,2,3,4,5 | ELECTRICAL | Electrical Engineering | 600 000 | 300 000 | 300 000 | | EFF |

| Project | Ward | Department Description | Municipal Sub-Vote | Total Budget MTREF | 2015_2016 | 2016_2017 | 2017_2018 | SOURCE |
|--|------------------|-------------------------|------------------------|--------------------|-------------------|-------------------|------------------|--------|
| Upgrade Ashton 11 kV line | 2 | ELECTRICAL | Electrical Engineering | 2 000 000 | 1 000 000 | 1 000 000 | | EFF |
| Upgrade McGregor / Boesmansrivier 11 kV line | 5 | ELECTRICAL | Electrical Engineering | 2 000 000 | 1 000 000 | 1 000 000 | | EFF |
| Replace 66 kV Switchgear (Goudmyn and Le Chasseur Substations) | 5,6,7,11,12 | ELECTRICAL | Electrical Engineering | 1 030 000 | 500 000 | 530 000 | | EFF |
| Upgrade of LV lines | 1,2,3,4,5 | ELECTRICAL | Electrical Engineering | 200 000 | 100 000 | 100 000 | | EFF |
| Replace 11 kV Oil Insulated Switchgear | 1,2,3,4,5 | ELECTRICAL | Electrical Engineering | 1 600 000 | 800 000 | 800 000 | | EFF |
| Upgrade Bonnievale Main Substation | 4,8 | ELECTRICAL | Electrical Engineering | 3 000 000 | 2 000 000 | 1 000 000 | | EFF |
| Reroute McGregor 11 kV line at McGregor Sportfields | 5 | ELECTRICAL | Electrical Engineering | 600 000 | 600 000 | - | | EFF |
| Upgrade 11 kV line to Buitekant Street, McGregor | 5 | ELECTRICAL | Electrical Engineering | 1 300 000 | 900 000 | 400 000 | | EFF |
| Upgrade 11 kV line to Montagu Springs and Baden | 6 | ELECTRICAL | Electrical Engineering | 2 400 000 | 1 200 000 | 1 200 000 | | EFF |
| Upgrader 11 kV cable feeder from White Street substation to Van Zyl Street Hospital substation | 1 | ELECTRICAL | Electrical Engineering | 1 400 000 | 1 400 000 | | | EFF |
| Upgrade Goedemoed 11 kV line | 11 | ELECTRICAL | Electrical Engineering | 1 700 000 | 900 000 | 800 000 | | EFF |
| Replace 11 kV Oil switchgear | 4,8 | ELECTRICAL | Electrical Engineering | 300 000 | 150 000 | 150 000 | | EFF |
| Replace 66 kV Transformers at Robertson Main Substation | 1,2,3,4,5,6,9,11 | ELECTRICAL | Electrical Engineering | 6 800 000 | 6 800 000 | | | EFF |
| | | ELECTRICAL Total | | | 31 944 390 | 17 679 650 | 3 298 250 | |

| Project | Ward | Department Description | Municipal Sub-Vote | Total Budget MTREF | 2015_2016 | 2016_2017 | 2017_2018 | SOURCE |
|--|-------------|-------------------------------------|------------------------|--------------------|------------------|------------------|------------------|--------|
| Acquisition of 2x500 liter Herbicide Sprayers | East Wards | ENVIRONMENTAL SERVICES | Enviromental services | 120 000 | 120 000 | | | CRR |
| Acquisition of 3ton Trucks (Replacement CCD 14442 and CCD 13025) | West Wards | ENVIRONMENTAL SERVICES | Enviromental services | 700 000 | 700 000 | | | CRR |
| Acquisition of a Ride-on Mower | West Wards | ENVIRONMENTAL SERVICES | Enviromental services | 30 000 | 30 000 | | | CRR |
| | | ENVIRONMENTAL SERVICES Total | | | 850 000 | - | - | |
| Installation/upgrading of bulk services for housing projects | All | HOUSING | Housing | 5 000 000 | | 2 500 000 | 2 500 000 | CRR |
| Installation of basic services for Robertson TRA | 2 | HOUSING | Housing | 1 500 000 | 1 500 000 | | | CRR |
| | | HOUSING Total | | | 1 500 000 | 2 500 000 | 2 500 000 | |
| General ICT Needs | Institution | INFORMATION TECHNOLOGY | Information Technology | 1 200 000 | 1 200 000 | | | CRR |
| Upgrade of ICT Infrastructure | Institution | INFORMATION TECHNOLOGY | Information Technology | 824 570 | 824 570 | | | MSIG |
| | | INFORMATION TECHNOLOGY Total | | | 2 024 570 | - | - | |
| Chairs (Sunnyside Library) | 7 | LIBRARY | Libraries | 12 000 | 12 000 | | | MRF |
| Tables (Sunnyside Library) | 7 | LIBRARY | Libraries | 13 000 | 13 000 | | | MRF |
| 4 Couches (Mountainview) | 3 | LIBRARY | Libraries | 14 000 | 14 000 | | | MRF |

| Project | Ward | Department Description | Municipal Sub-Vote | Total Budget MTREF | 2015_2016 | 2016_2017 | 2017_2018 | SOURCE |
|---|-------------|--|---------------------|--------------------|------------------|-----------|-----------|--------------------|
| New Counter (Mountainview) | 3 | LIBRARY | Libraries | 20 000 | 20 000 | | | MRF |
| New Counter (Ashton) | 9 | LIBRARY | Libraries | 20 000 | 20 000 | | | MRF |
| Geyser (Sunnyside Library) | 7 | LIBRARY | Libraries | 5 000 | 5 000 | | | MRF |
| Geyser (Happy Valley) | 4 | LIBRARY | Libraries | 5 000 | 5 000 | | | MRF |
| HI FI System (Happy Valley) | 4 | LIBRARY | Libraries | 5 000 | 5 000 | | | MRF |
| Book Detector (Happy Valley) | 4 | LIBRARY | Libraries | 160 000 | 160 000 | | | MRF |
| New roof at small existing room (Mountain view) | 3 | LIBRARY | Libraries | 15 000 | 15 000 | | | MRF |
| Building of New Library: Ashbury (Montagu) | 12 | LIBRARY | Libraries | 2 000 000 | 2 000 000 | | | CONDITIO-NAL GRANT |
| Book Detector (Zolani) | 10 | LIBRARY | Libraries | 160 000 | 160 000 | | | CONDITIO-NAL GRANT |
| Book Detector (Sunnyside - Montagu) | 7 | LIBRARY | Libraries | 160 000 | 160 000 | | | CONDITIO-NAL GRANT |
| | | LIBRARY Total | | | 2 589 000 | - | - | |
| Alteration/Upgrading of Municipal Offices | Institution | PROPERTY & BUILDING MAINTENANCE | Property management | 300 000 | 300 000 | | | CRR |
| Office Equipment | Institution | PROPERTY & BUILDING MAINTENANCE | Property management | 300 000 | 300 000 | | | CRR |
| | | PROPERTY & BUILDING MAINTENANCE Total | | | 600 000 | - | - | |

| Project | Ward | Department Description | Municipal Sub-Vote | Total Budget MTREF | 2015_2016 | 2016_2017 | 2017_2018 | SOURCE |
|--|-------------|--------------------------------------|---------------------|--------------------|-------------------|-------------------|------------------|--------|
| Rehabilitate Municipal Roads Robertson (PMS) | 1,3 | ROADS & STORM WATER | Roads & Storm Water | 3 118 170 | 1 628 780 | 1 489 390 | | MIG |
| Rehabilitate Municipal Roads Ashton (PMS) | 9,10 | ROADS & STORM WATER | Roads & Storm Water | 2 573 690 | | 2 573 690 | | MIG |
| Rehabilitate Gravel Roads Bonnievale (PMS) | 4 | ROADS & STORM WATER | Roads & Storm Water | 3 121 500 | | 3 121 500 | | MIG |
| Rehabilitate Municipal Roads Bonnievale (PMS) | 4 | ROADS & STORM WATER | Roads & Storm Water | 3 843 390 | | 3 843 390 | | MIG |
| Rehabilitate Municipal Roads McGregor (PMS) | 5 | ROADS & STORM WATER | Roads & Storm Water | 378 160 | | 378 160 | | MIG |
| Rehabilitate Municipal Roads Montagu (PMS) | 7,12 | ROADS & STORM WATER | Roads & Storm Water | 1 027 200 | | 1 027 200 | | MIG |
| Upgrade Storm Water System Bonnievale Phase 1 | 8 | ROADS & STORM WATER | Roads & Storm Water | 3 230 000 | 3 230 000 | | | CRR |
| Installation of Drainage System Elm Street | 8 | ROADS & STORM WATER | Roads & Storm Water | - | | | | CRR |
| Upgrade of Storm Water System Sultana Avenue, Bonnievale | 4 | ROADS & STORM WATER | Roads & Storm Water | 450 000 | | 450 000 | | CRR |
| Upgrade of Storm Water System Robertson/Nkqubela | 2 | ROADS & STORM WATER | Roads & Storm Water | 2 000 000 | | | 2 000 000 | CRR |
| Engineering Works (Civ & Elect) for Upgrade of TR31 | Institution | ROADS & STORM WATER | Roads & Storm Water | 13 000 000 | | 6 500 000 | 6 500 000 | CRR |
| Reconstruction of bridge (three bridges) | 7 | ROADS & STORM WATER | Roads & Storm Water | 5 310 000 | 5 310 000 | | | MDRG |
| | | ROADS & STORM WATER Total | | | 10 168 780 | 19 383 330 | 8 500 000 | |

| Project | Ward | Department Description | Municipal Sub-Vote | Total Budget MTREF | 2015_2016 | 2016_2017 | 2017_2018 | SOURCE |
|---|-------------|--|-------------------------------|--------------------|------------------|------------------|------------------|--------|
| Montagu: Upgrade Wastewater Treatment Works | 7,11,12 | SEWERAGE | Sewerage | 5 679 830 | 5 679 830 | | | MIG |
| Montagu: Upgrade Wastewater Treatment Works | 7,11,12 | SEWERAGE | Sewerage | 1 490 000 | 1 490 000 | | | CRR |
| Installation of services Uitsig | 4 | SEWERAGE | Sewerage | 1 000 000 | 1 000 000 | | | CRR |
| 2 x New Sewerage Tankers | All | SEWERAGE | Sewerage | 1 650 000 | 800 000 | 850 000 | | CRR |
| Pump Station Main Road Bonnievale | 8 | SEWERAGE | Sewerage | 400 000 | | 400 000 | | CRR |
| Lighting Ashton WWTW | 9,10 | SEWERAGE | Sewerage | 150 000 | | 150 000 | | CRR |
| Upgrade Bulk Sewer Line Robertson | 1,2,3 | SEWERAGE | Sewerage | 2 800 000 | | 2 800 000 | | CRR |
| Sewer Line for Erven 2992 to 2996 Montagu | 12 | SEWERAGE | Sewerage | 120 000 | | 120 000 | | CRR |
| Sewer Pump Stations Constitution Street, Robertson | 6 | SEWERAGE | Sewerage | 80 000 | | 80 000 | | CRR |
| Upgrade Bonnievale pumping stations | 4 | SEWERAGE | Sewerage | 1 700 000 | | | 1 700 000 | CRR |
| PS2 catchment network upgrades, Bonnievale | 4 | SEWERAGE | Sewerage | 1 500 000 | | | 1 500 000 | CRR |
| Development of related infrastructure Montagu PS1 catchment | 7,11,12 | SEWERAGE | Sewerage | 3 400 000 | | | 3 400 000 | CRR |
| | | SEWERAGE Total | | | 8 969 830 | 4 400 000 | 6 600 000 | |
| Ward committee projects | All | STRATEGY & SOCIAL DEVELOPMENT | Strategy & Social Development | 1 200 000 | 1 200 000 | | | CRR |
| Equipment | Institution | STRATEGY & SOCIAL DEVELOPMENT | Strategy & Social Development | 1 000 000 | 1 000 000 | | | CRR |
| | | STRATEGY & SOCIAL DEVELOPMENT Total | | | 2 200 000 | - | - | |
| Fencing of water and sewerage installations | All | WATER | Water | 2 000 000 | 1 000 000 | 1 000 000 | | CRR |

| Project | Ward | Department Description | Municipal Sub-Vote | Total Budget MTREF | 2015_2016 | 2016_2017 | 2017_2018 | SOURCE |
|--|-------------|------------------------|--------------------|--------------------|-------------------|-------------------|-------------------|--------|
| Upgrading of bulk supply line to George Brink Reservoir, Montagu | 7 | WATER | Water | 3 500 000 | | | 3 500 000 | CRR |
| Implementation Pipe Replacement Study | All | WATER | Water | 4 000 000 | | 4 000 000 | | CRR |
| Upgrading of Stores (5 towns) | Institution | WATER | Water | 1 000 000 | | | 1 000 000 | CRR |
| Flow Meters Montagu | 7 | WATER | Water | 160 000 | 160 000 | | | CRR |
| Bulk Water Supply Nkqubela | 2 | WATER | Water | 9 298 260 | 2 368 430 | 6 929 830 | | MIG |
| New 3 Ml. reservoir at Robertson No. 3 reservoir site | 2 | WATER | Water | 20 292 110 | | | 20 292 110 | MIG |
| | | WATER Total | | | 3 528 430 | 11 929 830 | 24 792 110 | |
| | | Grand Total | | | 78 513 720 | 59 442 810 | 47 590 360 | |

| Ref | Directorate | Provincial Strategic Outcome | National Outcome | National KPA | Pre-determined Objectives | NDP Objectives | Strategic Objective | KPI | Unit of Measurement | Wards | Area | KPI Owner | Baseline | Source of Evidence | Reporting Category | Annual Target | Revised Target | KPI Calculation Type | Sep-15 | Dec-15 | Mar-16 | Jun-16 |
|------|--------------------------------|---|---|--|--|--|--|--|---|-------|------|--|-------------------|---|--------------------|---------------|----------------|----------------------|--------|--------|--------|--------|
| | | | | | | | | | | | | | | | | | | | Target | Target | Target | Target |
| TL1 | Municipal Manager | Building the best-runregional government in the world | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Enhancing good management ,strategic support | Developing a capable and Development State | Good governance | Conduct two (2) formal evaluations of directors in terms of their signed agreements | No of formal evaluations completed | All | All | Municipal Manager | 2 | Evaluation report and signed scoring sheets | Internal | 2 | | Accumulative | 1 | 0 | 1 | 0 |
| TL2 | Municipal Manager | Building the best-runregional government in the world | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Enhancing good management ,strategic support | Developing a capable and Development State | Good governance | Oversee the compilation of he IDP and the submission to Council for approval by end of March 2016 | IDP submitted to Council | All | All | Municipal Manager | 1 | Minutes of council meeting during which reviewed IDP was discussed | Internal | 1 | | Carry Over | 0 | 0 | 0 | 1 |
| TL3 | Municipal Manager | Building the best-runregional government in the world | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Management of municipal revenue, expenditure and finance | Developing a capable and Development State | Good governance | Oversee the compilation of the annual budget and the submission to Council for approval by end of May 2016 | Budget submitted to council for approval | All | All | Municipal Manager | 1 | Minutes of council meeting during which the Budget was submitted for approval | Internal | 1 | | Carry Over | 0 | 0 | 0 | 1 |
| TL4 | Municipal Manager | Building the best-runregional government in the world | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Management of municipal revenue, expenditure and finance | Developing a capable and Development State | Good governance | Oversee the submission of monthly reports in terms of Sect 71 of the MFMA before the 10th of the following month | No of Sect 71 reports submitted | All | All | Municipal Manager | 12 | Sect 71 reports submitted | Internal | 12 | | Accumulative | 3 | 3 | 3 | 3 |
| TL5 | Municipal Manager | Building the best-runregional government in the world | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Enhancing good management ,strategic support | Developing a capable and Development State | Good governance | Oversee the submission of the Mid-Year Performance Report in terms of Sect 72 of the MFMA by end of January | Mid-Year report submitted to Council | All | All | Municipal Manager | 1 | Report and minutes of Council meetings during which the report was discussed | Internal | 1 | | Carry Over | 0 | 0 | 1 | 0 |
| TL6 | Municipal Manager | Building the best-runregional government in the world | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Enhancing good management ,strategic support | Developing a capable and Development State | Good governance | Oversee the submission of the Annual and Oversight Report to Council by March 2016 | Annual report and Oversight Report submitted to Council | All | All | Municipal Manager | 1 | Minutes of council meeting during which report was discussed | Internal | 1 | | Carry Over | 0 | 0 | 1 | 0 |
| TL7 | Municipal Manager | Building the best-runregional government in the world | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Enhancing good management ,strategic support | Developing a capable and Development State | Good governance | Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget has been approved | Top Layer SDBIP submitted to the Mayor | All | All | Municipal Manager | 1 | Acknowledgement of receipt from the Mayor | Internal | 1 | | Carry Over | 0 | 0 | 0 | 1 |
| TL8 | Municipal Manager | Building the best-runregional government in the world | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Enhancing good management ,strategic support | Developing a capable and Development State | Good governance | Develop and update an Audit Action Plan by end of March 2016 | Management Action Plan developed and updated | All | All | Municipal Manager | 1 | Progress report submitted to AG and Province | Internal | 1 | | Carry Over | 0 | 0 | 1 | 0 |
| TL9 | Municipal Manager | Building the best-runregional government in the world | A development-orientated public service and inclusive citizenship | Municipal Financial Viability and Management | Management of municipal revenue, expenditure and finance | Developing a capable and Development State | Sound Financial Management | % of Capital Budget Spent on capital projects as identified in the SDBIP | 95% of Capital Budget spent excl orders | All | All | Municipal Manager | 90% | Financial Statements | National Treasury | 95% | | Carry Over | 25% | 50% | 75% | 95% |
| TL10 | Strategic & Social Development | Reducing poverty | A skilled and capable workforce to support inclusive growth | Local Economic Development | To manage and implement social development programmes | Economy and development | Social and Community Development | Create job opportunities through implementing an expanded public works programme | Number of temporary job opportunities created | All | All | Director: Strategy & Social Development | 400 | Names & ID's of temporary workers | National Treasury | 400 | | Accumulative | 100 | 100 | 100 | 100 |
| TL11 | Strategic & Social Development | Increasing safety | All people in south Africa protected and feel safe | Good Governance and Public Participation | To ensure readiness for disaster crisis | Building Safer Communities | Promote public safety | Review and submit the Disaster Management Plan for assessment by the District by end May annually | Plan reviewed | All | All | Director: Strategy & Social Development | 1 | Minutes of meeting where Plan was submitted | Internal | 1 | | Carry Over | 0 | 0 | 0 | 1 |
| TL12 | Strategic & Social Development | Building the best-runregional government in the world | An effective, competitive and responsive economic infrastructure network | Municipal Transformation and Institutional Development | Management of the municipal IT systems | Unspecified | Institutional Development and Corporate governance | Upgrade the ICT Infrastructure | ICT Infrastructure upgraded | All | All | Director: Strategic & Social Development | New KPI for 15/16 | Upgraded ICT Infrastructure and budget spent (R824 570) | Internal | 1 | | Carry Over | | | | 1 |

| Ref | Directorate | Provincial Strategic Outcome | National Outcome | National KPA | Pre-determined Objectives | NDP Objectives | Strategic Objective | KPI | Unit of Measurement | Wards | Area | KPI Owner | Baseline | Source of Evidence | Reporting Category | Annual Target | Revised Target | KPI Calculation Type | Sep-15 | Dec-15 | Mar-16 | Jun-16 |
|------|--------------------------------|---|---|--|---|--|--|---|---|-------|---------|--|-------------------|---|--------------------|---------------|----------------|----------------------|--------|--------|--------|--------|
| | | | | | | | | | | | | | | | | | | | Target | Target | Target | Target |
| TL13 | Strategic & Social Development | Building the best-run regional government in the world | A responsive and accountable, effective and efficient local government system | Municipal Transformation and Institutional Development | Management of the municipal IT systems | Unspecified | Institutional Development and Corporate governance | Purchase general ICT equipment | ICT equipment purchased | All | All | Network Administrator | 95% | % of budget spent (R1 200 000) | Internal | 100% | | Carry Over | 25% | 50% | 75% | 100 |
| TL14 | Strategic & Social Development | Integrating service delivery for maximum impact | A responsive and accountable, effective and efficient local government system | Basic Service Delivery | To manage use of, maintain and upgrade existing vehicle fleet | Environmental Sustainability and Resilience | Not available | Acquisition of 3ton Trucks (Replacement COD 14442 and COD 13025) | 2 x 3 ton trucks purchased | All | All | Director: Strategic & Social Development | New KPI for 15/16 | Trucks purchased and invoices | Internal | 2 | | Carry Over | | | | 2 |
| TL15 | Strategic & Social Development | Reducing poverty | A development-orientated public service and inclusive citizenship | Local Economic Development | To manage and implement social development programmes | Social Projection | Social and Community Development | Facilitate Ward Committee projects | Number of ward committee projects facilitated | All | All | Director: Strategic & Social Development | New KPI for 15/16 | Projects completed and budget spent (R1 200 000) | Internal | 12 | | Carry Over | 3 | 3 | 3 | 3 |
| TL16 | Strategic & Social Development | Integrating service delivery for maximum impact | A responsive and accountable, effective and efficient local government system | Municipal Transformation and Institutional Development | Management of municipal revenue, expenditure and finance | Unspecified | Institutional Development and Corporate governance | Spend the total amount budgeted for the purchase of equipment | 100% of the Equipment budget spent | All | All | Director: Strategic & Social Development | 90% | Budget spent | Internal | 100% | | Carry Over | 25% | 50% | 75% | 100 |
| TL17 | Corporate Services | Improving education outcomes | Improve the quality of basic education | Municipal Transformation and Institutional Development | To improve the functioning of the workforce of the organisation | Improving Education, training and innovation | Institutional Development and Corporate governance | % of the municipal budget spent on implementing its WSP by June 2016 | 100 % of the municipal budget spent on implementing its WSP by June 2016 | All | All | Director: Corporate Services | 100 | Financial Statements | Internal | 100% | | Carry Over | 0% | 0% | 0% | 100% |
| TL18 | Corporate Services | Creating opportunities for growth and jobs | A skilled and capable workforce to support inclusive growth | Municipal Transformation and Institutional Development | To improve the functioning of the workforce of the organisation | Developing a capable and Development State | Institutional Development and Corporate governance | Number of people from the EE target groups employed in the 3 highest levels of management in compliance with the approved EE plan | Number of people from the EE target groups employed in the highest 3 levels of management | All | All | Director: Corporate Services | 1 | Appointment letter and approval dates for the filling of the vacancy | Internal | 1 | | Carry Over | 0 | 0 | 0 | 1 |
| TL19 | Corporate Services | Integrating service delivery for maximum impact | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | To manage the municipality to effectively deliver services | Unspecified | Institutional Development and Corporate governance | Report monthly to the Municipal Manager on all property contracts | Monthly reports on the property contracts submitted to the Municipal Manager | All | All | Director: Corporate Services | 12 | Monthly reports on the property contracts submitted to the Municipal Manager and billing evidence | Internal | 12 | | Accumulative | 3 | 3 | 3 | 3 |
| TL20 | Corporate Services | Building the best-run regional government in the world | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | Enhancing good management ,strategic support | Unspecified | Social and Community Development | Conduct monthly ward committee meetings to ensure a functional ward committee system | Number of monthly ward committee meetings | All | All | Director: Corporate Services | 120 | Minutes of Ward Committee meetings | Internal | 120 | | Accumulative | 36 | 24 | 24 | 36 |
| TL21 | Corporate Services | Improving education outcomes | Improve the quality of basic education | Basic Service Delivery | To plan, provide, develop and maintain facilities for all communities | Improving Education, training and innovation | Social and Community Development | Build a new Library: Ashbury (Montagu) by 30 June 2016 | New library built by 30 June 2016 | 120 | Montagu | Director: Corporate Services | New KPI for 15/16 | New library built and budget spent | Internal | 1 | | Carry Over | | | | 1 |
| TL22 | Corporate Services | Mainstreaming sustainability and optimising resource-use efficiency | A responsive and accountable, effective and efficient local government system | Municipal Transformation and Institutional Development | Management of municipal revenue, expenditure and finance | Unspecified | Institutional Development and Corporate governance | Spend the total amount budgeted for upgrading and altering the municipal offices | 100% of the budgeted amount spent (R300 000) | All | All | Manager: Administrative Support | 100% | Budget spent | Internal | 100% | | Carry Over | 25% | 50% | 75% | 100% |
| TL23 | Corporate Services | Mainstreaming sustainability and optimising resource-use efficiency | A responsive and accountable, effective and efficient local government system | Municipal Transformation and Institutional Development | Management of municipal revenue, expenditure and finance | Unspecified | Institutional Development and Corporate governance | Spend the total amount budgeted for the purchase of office equipment | 100% of the budgeted amount spent (R300 000) | All | All | Manager: Administrative Support | 100% | Budget spent | Internal | 100% | | Carry Over | 25% | 50% | 75% | 100% |
| TL24 | Engineering Services | Building the best-run regional government in the world | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | To provide a compliant solid waste service and upgrade and maintain existing infrastructure | Environmental Sustainability and Resilience | Provision of a clean environment | Report quarterly on compliance with the National Waste Management Strategy | Number of reports submitted | All | All | Director: Engineering Services | 4 | Reports submitted | Internal | 4 | | Accumulative | 1 | 1 | 1 | 1 |
| TL25 | Engineering Services | Mainstreaming sustainability and optimising resource-use efficiency | Protection and enhancement of environmental assets and natural resources | Basic Service Delivery | To provide a compliant solid waste service and upgrade and maintain existing infrastructure | Environmental Sustainability and Resilience | Provision of a clean environment | Increase tonnage of domestic waste recycled | Tonnage of domestic waste recycled | All | All | Director: Engineering Services | 720 | Weigh bridge report | Internal | 900 | | Accumulative | 225 | 225 | 225 | 225 |

| Ref | Directorate | Provincial Strategic Outcome | National Outcome | National KPA | Pre-determined Objectives | NDP Objectives | Strategic Objective | KPI | Unit of Measurement | Wards | Area | KPI Owner | Baseline | Source of Evidence | Reporting Category | Annual Target | Revised Target | KPI Calculation Type | Sep-15 | Dec-15 | Mar-16 | Jun-16 |
|------|----------------------|---|---|--|--|---|---|---|---|-------|------|--|----------|---|--------------------|---------------|----------------|----------------------|--------|--------|--------|--------|
| | | | | | | | | | | | | | | | | | | | Target | Target | Target | Target |
| TL26 | Engineering Services | Mainstreaming sustainability and optimising resource-use efficiency | Protection and enhancement of environmental assets and natural resources | Municipal Financial Viability and Management | To provide electricity supply, manage demand and maintain existing infrastructure | Environmental Sustainability and Resilience | Energy efficiency for sustainable future | Limit unaccounted electricity to 7% | % of electricity unaccounted for | All | All | Director: Engineering Services | 7.5% | Sale of electricity statistics from Finance department and the monthly report | Internal | 7% | | Reverse Stand-Alone | 7% | 7% | 7% | 7% |
| TL27 | Engineering Services | Mainstreaming sustainability and optimising resource-use efficiency | Protection and enhancement of environmental assets and natural resources | Municipal Financial Viability and Management | To provide quality water, manage demand and maintain existing infrastructure | Environmental Sustainability and Resilience | Sustainable civil engineering infrastructure services | Achieve Blue Drop Status | Blue Drop Status achieved | All | All | Director: Engineering Services | 50% | Blue Drop Status report | Internal | 50% | | Carry Over | 0% | 0% | 0% | 50% |
| TL28 | Engineering Services | Increasing wellness | Protection and enhancement of environmental assets and natural resources | Basic Service Delivery | To provide quality water, manage demand and maintain existing infrastructure | Environmental Sustainability and Resilience | Sustainable civil engineering infrastructure services | Microbiological quality of water comply with SANS standards | % of water quality | All | All | Director: Engineering Services | 90% | Lab Results | Internal | 99% | | Carry Over | 99% | 99% | 99% | 99% |
| TL29 | Engineering Services | Mainstreaming sustainability and optimising resource-use efficiency | Protection and enhancement of environmental assets and natural resources | Municipal Financial Viability and Management | To provide quality water, manage demand and maintain existing infrastructure | Environmental Sustainability and Resilience | Sustainable civil engineering infrastructure services | Limit unaccounted water to 16% | % of water unaccounted for | All | All | Director: Engineering Services | 18% | Sale of water statistics from Finance department and the monthly report | Internal | 16% | | Reverse Stand-Alone | 16% | 16% | 16% | 16% |
| TL30 | Engineering Services | Mainstreaming sustainability and optimising resource-use efficiency | Protection and enhancement of environmental assets and natural resources | Basic Service Delivery | To provide all communities with a sanitation services and maintain existing infrastructure | Environmental Sustainability and Resilience | Sustainable civil engineering infrastructure services | Quality of effluent in terms of SANS standards | % quality | All | All | Director: Engineering Services | 80% | Lab Results | Internal | 90% | | Carry Over | 90% | 90% | 90% | 90% |
| TL31 | Engineering Services | Mainstreaming sustainability and optimising resource-use efficiency | Protection and enhancement of environmental assets and natural resources | Municipal Financial Viability and Management | To provide all communities with a sanitation services and maintain existing infrastructure | Environmental Sustainability and Resilience | Sustainable civil engineering infrastructure services | Achieve Green Drop Status | Green Drop Status achieved | All | All | Director: Engineering Services | 50% | Green Drop Status Report | Internal | 50% | | Carry Over | 0% | 0% | 0% | 50% |
| TL32 | Engineering Services | Developing integrated and sustainable human settlements | Sustainable human settlements and improved quality of household life | Basic Service Delivery | To provide access to affordable and low cost housing opportunities to all citizens within the municipal area | Transforming Human Settlements | Sustainable integrated human settlement | Spend 100% of budget on the installation of services for Robertson TRA | % of Budget Spent on the installation of services for Robertson TRA (R1 500 000) | All | All | Director: Engineering Services | 100% | Certificate from the engineer and budget statements | Internal | 100% | | Carry Over | 0% | 25% | 50% | 100% |
| TL33 | Engineering Services | Developing integrated and sustainable human settlements | Sustainable human settlements and improved quality of household life | Basic Service Delivery | To provide access to affordable and low cost housing opportunities to all citizens within the municipal area | Transforming Human Settlements | Sustainable integrated human settlement | Spend 100% of budget on the installation of services : Uitsig | % of Budget Spent on the installation of services - Uitsig (R1 000 000) | All | All | Director: Engineering Services | 100% | Certificate from the engineer and budget statements | Internal | 100% | | Carry Over | 0% | 25% | 50% | 100% |
| TL34 | Engineering Services | Building the best-runregional government in the world | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | To manage the municipality to effectively deliver services | Developing a capable and Development State | Good governance | Comply with implementation and reporting requirements on MIG | 100% Compliance with implementation and reporting requirements on MIG | All | All | Manager: PMU | 100% | Copies of MIG reports submitted | National Treasury | 100% | | Carry Over | 0% | 0% | 0% | 100% |
| TL35 | Engineering Services | Building the best-runregional government in the world | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | To improve communication of all relevant stakeholders internal and external | Developing a capable and Development State | Good governance | Submit monthly Grant progress reports to the relevant national and provincial department before the 10th working day of every month | Number of months reports are submitted to relevant departments | All | All | Manager: Housing Administration | 12 | Copies of reports submitted | National Treasury | 12 | | Accumulative | 3 | 3 | 3 | 3 |
| TL36 | Engineering Services | Mainstreaming sustainability and optimising resource-use efficiency | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide all communities with a sanitation services and maintain existing infrastructure | Unspecified | Sustainable civil engineering infrastructure services | Spend the total amount budgeted for Sewerage Capital Projects | % of Sewerage Capital Budget Spent | All | All | Manager: Water & Sanitation | | Financial Statements | Internal | 100% | | Carry Over | 25% | 50% | 75% | 100% |
| TL37 | Engineering Services | Increasing access to safe and efficient transport | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To upgrade and maintain road infrastructure | Unspecified | Provision of a safe and efficient road network | Spend the total amount budgeted for the maintenance / rehabilitation /upgrading of existing roads | % of Budget spent on thethe maintenance / rehabilitation /upgrading of existing roads | All | All | Manager: Roads, Transport & Stormwater | | Financial Statements | Internal | 100% | | Carry Over | 25% | 50% | 75% | 100% |

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|------|----------------------|---|--|------------------------|--|---|---|--|--|-------|------------|---------------------------------|-----------------------|--|--------------------|---------------|----------------|----------------------|--------|--------|--------|--------|
| | | | | | | | | | | | | | | | | | | | Target | Target | Target | Target |
| TL38 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide quality water, manage demand and maintain existing infrastructure | Unspecified | Sustainable civil engineering infrastructure services | Spend the total amount budgeted for Water Capital Projects | % of Water Capital Budget Spent | All | All | Manager: Water & Sanitation | | Financial Statements | Internal | 100% | | Carry Over | 25% | 50% | 75% | 100% |
| TL39 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide a compliant solid waste service and upgrade and maintain existing infrastructure | Unspecified | Provision of a clean environment | Spend the total amount budgeted for Solid Waste Capital Projects | % of Cleansing Capital Budget Spent | All | All | Director: Engineering Services | | Financial Statements | Internal | 100% | | Carry Over | 25% | 50% | 75% | 100% |
| TL40 | Engineering Services | Mainstreaming sustainability and optimising resource-use efficiency | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Unspecified | Energy efficiency for sustainable future | Spend the total amount budgeted for Electrical Engineering Capital Projects | % of Electrical Engineering Capital Budget spent | All | All | Manager: Electrical Engineering | | Financial Statements | Internal | 100% | | Carry Over | 25% | 50% | 75% | 100% |
| TL41 | Engineering Services | Developing integrated and sustainable human settlements | Sustainable human settlements and improved quality of household life | Basic Service Delivery | To provide access to affordable and low cost housing opportunities to all citizens within the municipal area | Unspecified | Sustainable integrated human settlement | Spend the total amount budgeted for Housing Capital Projects | % of Housing Capital Budget Spent | All | All | Manager: Housing Administration | | Financial Statements | Internal | 100% | | Carry Over | 25% | 50% | 75% | 100% |
| TL42 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Replace 11 kV Oil Switchgear, Myrtle Rigg by 30 June 2016 | 11kV Oil Switchgear, Myrtle Rigg replaced | 4,8 | Bonnievale | Director: Engineering Services | New KPI for 15/16 | Replaced switchgear and invoices | Internal | 1 | | Carry Over | | | | 1 |
| TL43 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Upgrade 11 kV cable feeder from White Street substation to Van Zyl Street Hospital substation, Robertson by 30 June 2016 | 11kV cable feeder from White Street substation to Van Zyl Street Hospital Substation in Robertson upgraded | 1 | Robertson | Director: Engineering Services | New KPI for 2015/2016 | Upgraded cable feeder and % of budget spent | Internal | 1 | | Carry Over | | | | 1 |
| TL44 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide all communities with a sanitation services and maintain existing infrastructure | Unspecified | Sustainable civil engineering infrastructure services | Purchase 2 x New Sewerage Tankers | 2 new sewerage tankers purchased | All | All | Director: Engineering Services | New KPI for 2015/2016 | 2 new sewerage tankers and invoices | Internal | 2 | | Carry Over | | | | 2 |
| TL45 | Engineering Services | Increasing access to safe and efficient transport | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To upgrade and maintain road infrastructure | Economy and development | Provision of a safe and efficient road network | Spend the total amount budgeted for the rehabilitation of Municipal Roads Robertson (R1 628 780) | % of budget spent on the rehabilitation of Municipal roads in Robertson | | Robertson | Director: Engineering Services | New KPI for 2015/2016 | Rehabilitated roads and budget spent | Internal | 100% | | Carry Over | | 50% | | 100% |
| TL46 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide quality water, manage demand and maintain existing infrastructure | Economy and development | Sustainable civil engineering infrastructure services | Spend the total amount budgeted for the Upgrade of the Storm Water System Bonnievale Phase 1 (R3 230 000) | % of budget spent for the upgrade of the storm water system in Bonnievale Phase 1 | 4,8 | Bonnievale | Director: Engineering Services | New KPI for 2015/2016 | Budget spent and upgraded storm water system in Bonnievale | Internal | 100% | | Carry Over | | 50% | | 100% |
| TL47 | Engineering Services | Increasing access to safe and efficient transport | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To upgrade and maintain road infrastructure | Developing a capable and Development State | Provision of a safe and efficient road network | Reconstruct 3 bridges | Bridges reconstructed | | | Director: Engineering Services | New KPI for 2015/2016 | Reconstructed bridges | Internal | 3 | | Accumulative | | 1 | 1 | 1 |
| TL48 | Engineering Services | Increasing safety | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide quality water, manage demand and maintain existing infrastructure | Environmental Sustainability and Resilience | Sustainable civil engineering infrastructure services | Fence the water and sewerage installations | Water and sewerage installations fenced | All | All | Director: Engineering Services | New KPI for 2015/2016 | Fencing at the water and sewerage installation | Internal | 1 | | Carry Over | | | | 1 |
| TL49 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide quality water, manage demand and maintain existing infrastructure | Environmental Sustainability and Resilience | Sustainable civil engineering infrastructure services | Spend the total amount budgeted for the Supply bulk water to Nkqubela | % of budget spent for the supply of bulk water to Nkqubela (R2 368430) | | Nkqubela | Director: Engineering Services | New KPI for 2015/2016 | Budget spent on the project | Internal | 100% | | Carry Over | | 50% | | 100% |
| TL50 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Construct a new Transfer Station Ashton by June 2016 | New transfer station in Ashton constructed by June 2016 | 9,11 | Ashton | Director: Engineering Services | New KPI for 2015/2016 | Constructed transfer station | Internal | 1 | | Carry Over | | | | 1 |

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| | | | | | | | | | | | | | | | | | | | Target | Target | Target | Target |
| TL51 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Construct a new Transfer Station Bonnievale | New transfer station in Bonnievale constructed by June 2016 | 4,8 | Bonnievale | Director: Engineering Services | New KPI for 2015/2016 | Constructed transfer station | Internal | 1 | | Carry Over | | | | 1 |
| TL52 | Engineering Services | Integrating service delivery for maximum impact | Sustainable human settlements and improved quality of household life | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Sustainable integrated human settlement | Spend the total amount budgeted for the installation of basic services for Robertson TRA | 100% of budget spent for the installation of basic services for Robertson TRA | 1,2,3 | Robertson | Manager: Housing | New KPI for 2015/2016 | Budget expenditure | Internal | 100% | | Carry Over | | 50% | | 100% |
| TL53 | Engineering Services | Integrating service delivery for maximum impact | Sustainable human settlements and improved quality of household life | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for new Connections | 100% of budget spent for new connections | All | All | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | 50% | | 100% |
| TL54 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the replacement and repair of street lights | 100% of budget spent on the replacement and repairs of street lights | All | All | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | 50% | | 100% |
| TL55 | Engineering Services | Mainstreaming sustainability and optimising resource-use efficiency | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the replacement of prepaid and bulk supply meters to reduce energy losses | 100% of budget spent for the replacement of Prepaid and bulk supply meters replaced (R400 000) | All | All | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | 50% | | 100% |
| TL56 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the Replacement and Repairs: Street Lights | 100% of budget spent on the replacement and repairs of street lights (R1 500 000) | All | All | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | 50% | | 100% |
| TL57 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the replacement and Repairs on the network | % of budget spent on the replacement and repairs on the network | All | All | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | 50% | | 100% |
| TL58 | Engineering Services | Mainstreaming sustainability and optimising resource-use efficiency | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Purchase Metering Testing Equipment | Metering testing equipment purchased | All | All | Director: Engineering Services | New KPI for 2015/2016 | Equipment and invoices | Internal | 1 | | Carry Over | | | | 1 |
| TL59 | Engineering Services | Mainstreaming sustainability and optimising resource-use efficiency | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the upgrade of Eskom Supplies to Robertson, Noree, Montagu, Bonnievale, McGregor and Ashton (R1 200 000) | 100% of budget spent for the upgrade of Eskom supplies to Robertson, Noree, Montagu, Bonnievale, McGregor and Ashton (R1 200 000) | All | All | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | 50% | | 100% |
| TL60 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Install 11 kV switchgear in Brink substation Montagu by June 2016 | 11kV switchgear in Brink substation, Montagu by June 2016 | 6,7 | Montagu | Director: Engineering Services | New KPI for 2015/2016 | 11kV switchgear in Brink substation, Montagu installed | Internal | 1 | | Carry Over | | | | 1 |
| TL61 | Engineering Services | Mainstreaming sustainability and optimising resource-use efficiency | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the upgrade of 11kV line to Poortjieskloof, Montagu (R1 000 000) | 100% of budget spent on the upgrade of 11kV line to Poortjieskloof, Montagu (R1 000 000) | 7 | Montagu | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | 50% | | 100% |
| TL62 | Engineering Services | Mainstreaming sustainability and optimising resource-use efficiency | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the upgrade of 11 kV line to Angora | 100% of budget spent on the upgrade of 11kV line to Angora | 8 | Bonnievale | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | 50% | | 100% |
| TL63 | Engineering Services | Mainstreaming sustainability and optimising resource-use efficiency | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the upgrade of 11kV line to Stormsvlei and Kapteindrift | 100% of budget spent on the upgrade of 11kV line to Stormsvlei and Kapteindrift | 8 | Bonnievale | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | 50% | | 100% |

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|------|----------------------|---|--|------------------------|---|--|--|--|---|----------------|------------|--------------------------------|-----------------------|--|--------------------|---------------|----------------|----------------------|--------|--------|--------|--------|
| | | | | | | | | | | | | | | | | | | | Target | Target | Target | Target |
| TL64 | Engineering Services | Mainstreaming sustainability and optimising resource-use efficiency | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the upgrade Mc Gregor / Boesmansrivier 11 kV line, Robertson | 100% of budget spent on the upgrade Mc Gregor / Boesmansrivier 11 kV line, Robertson | 2 | | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | 50% | | 100% |
| TL65 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Replace 66 kV Switchgear (Goudmyn and Le Chasseur Substations) Robertson | 66 kV switchgears replaced in Goudmyn and Le Chasseur substations - Robertson | 5,6,7,11,12 | Robertson | Director: Engineering Services | New KPI for 2015/2016 | Replaced switchgears | Internal | 2 | | Carry Over | | | | 2 |
| TL66 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Replace 11 kV Oil Insulated Switchgear, Robertson | 11kV oil insulated switchgear in Robertson replaced | 5,6,7,11, | Robertson | Director: Engineering Services | New KPI for 2015/2016 | Replaced switchgear and invoices | Internal | 1 | | Carry Over | | | | 1 |
| TL67 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Replace 11 kV Oil Insulated Switchgear, Montagu | 11kV oil insulated switchgear in Montagu replaced | 6,7 | Montagu | Director: Engineering Services | New KPI for 2015/2016 | Replaced switchgear and invoices | Internal | 1 | | Carry Over | | | | 1 |
| TL68 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Replace Compressor Atlas Copco CER-5088, Bonnievale | Compressor Atlas Copco replaced | 4,8,9,10,11,12 | All | Director: Engineering Services | New KPI for 2015/2016 | Replaced Compressor Atlas Copco and invoices | Internal | 1 | | Carry Over | | | | 1 |
| TL69 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Replace 11 kV Switchgear Ashton Main substation | 11 kV switchgear at Ashton main substation replaced | 9,10,11 | Ashton | Director: Engineering Services | New KPI for 2015/2016 | Replaced 11 kV switchgear at Ashton main substation and invoices | Internal | 1 | | Carry Over | | | | 1 |
| TL70 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the Upgrade of the 11 kV line at Stockwill | 100% of the budget spent on the upgrading of 11 kV line at Stockwill | 10 | Ashton | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 1 | | Carry Over | | | | 1 |
| TL71 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Install 11 kV switchgear at Steeg substation, Main Road by June 2016 | 11 kV switchgear at Steeg substation, Main Road replaced | 9 | Ashton | Director: Engineering Services | New KPI for 2015/2016 | New 11 kV switchgear and invoices | Internal | 1 | | Carry Over | | | | 1 |
| TL72 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the upgrade of the 11 kV line in Ashton | 100% of the amount budgeted for the upgrade of the 11 kV line in Ashton spent (R1 000 000) | 2 | Ashton | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | | | 100% |
| TL73 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the Upgrade the McGregor / Boesmansrivier 11 kV line | 100% of the budget spent on the upgrading of McGregor / Boesmansrivier 11 kV line | 5 | McGregor | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | | | 100% |
| TL74 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the Upgrade of the Bonnievale Main Substation | 100% of the budgeted amount for the upgrade of the Bonnievale Main Substation spent (R2 000 000) | 4,8 | Bonnievale | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | | | 100% |
| TL75 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Reroute McGregor 11 kV line at McGregor Sportfields | McGregor 11 kV line at McGregor Sportfields rerouted | 5 | McGregor | Director: Engineering Services | New KPI for 2015/2016 | 11kV line at McGregor Sportfields rerouted | Internal | 1 | | Carry Over | | | | 1 |
| TL76 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the Upgrade of the 11 kV line to Bultekant Street, McGregor | 100% of the budget spent for the upgrade of the 11 kV line to Bultekant Street, McGregor (R900 000) | 5 | McGregor | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | | | 100% |

| Ref | Directorate | Provincial Strategic Outcome | National Outcome | National KPA | Pre-determined Objectives | NDP Objectives | Strategic Objective | KPI | Unit of Measurement | Wards | Area | KPI Owner | Baseline | Source of Evidence | Reporting Category | Annual Target | Revised Target | KPI Calculation Type | Sep-15 | Dec-15 | Mar-16 | Jun-16 |
|------|----------------------|---|---|--|---|--|---|--|---|------------------|---------|--------------------------------|-----------------------|---|--------------------|---------------|----------------|----------------------|--------|--------|--------|--------|
| | | | | | | | | | | | | | | | | | | | Target | Target | Target | Target |
| TL77 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the Upgrade of the 11 kV line to Montagu Springs and Baden | 100% of the budget spent on the upgrade of the 11 kV line to Montagu Springs and Baden (R1 200 000) | 6 | Montagu | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | | | 100% |
| TL78 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the upgrade of Goedemoed 11 kV line | 100% of the budget spent on the upgrade of the Goedemoed 11 kV line | 11 | | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | | | 100% |
| TL79 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide electricity supply, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Replace 66 kV transformers at Robertson Main Substation | Transformers at Robertson Main Substation replaced | 1,2,3,4,5,6,9,11 | All | Director: Engineering Services | New KPI for 2015/2016 | Transformers replaced and invoices | Internal | 1 | | Carry Over | | | | 1 |
| TL80 | Engineering Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To provide quality water, manage demand and maintain existing infrastructure | Developing a capable and Development State | Energy efficiency for sustainable future | Spend the total amount budgeted for the Upgrade of the Waste Water Treatment Works in Montagu | 100% of the budget spent on the upgrade of the Waste Water Treatment Works in Montagu (R5 679 830 + R1 490 000) | | Montagu | Director: Engineering Services | New KPI for 2015/2016 | Budget spent | Internal | 100% | | Carry Over | | | | 100% |
| TL81 | Financial Services | Mainstreaming sustainability and optimising resource-use efficiency | A responsive and accountable, effective and efficient local government system | Municipal Financial Viability and Management | Management of municipal revenue, expenditure and finance | Unspecified | Sound Financial Management | Maintain the asset register in terms of GRAP | % of asset register maintained | All | All | Director: Finance | 1 | Asset Register | Internal | 100% | | Carry Over | 100% | 100% | 100% | 100% |
| TL82 | Financial Services | Building the best-run regional government in the world | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | To review municipal governance processes as per the RBAP | Fighting Corruption | Good governance | Maintain a clean audit opinion | Audit Opinion | All | All | Director: Finance | 1 | Report of the Auditor General | Internal | 1 | | Carry Over | 0 | 1 | 0 | 0 |
| TL83 | Financial Services | Building the best-run regional government in the world | A responsive and accountable, effective and efficient local government system | Good Governance and Public Participation | To review municipal governance processes as per the RBAP | Fighting Corruption | Good governance | Resolve all audit issues | % of audit queries for which an action plan was submitted within 10 working days | All | All | Director: Finance | 100% | COMAFS provided by AG | Internal | 100% | | Carry Over | 100% | 100% | 100% | 100% |
| TL84 | Financial Services | Increasing wellness | A better South Africa, a better Africa and world | Basic Service Delivery | To plan, provide, develop and maintain facilities for all communities | Building Safer Communities | Social and Community Development | Provide 6kl free basic water per indigent household per month in terms of the equitable share requirements | Number of HH receiving free basic water | All | All | Manager: Revenue Services | 6000 | Statistics submitted to national Treasury | National Treasury | 6,000 | | Carry Over | 6,500 | 6,400 | 6,300 | 6,000 |
| TL85 | Financial Services | Increasing wellness | A better South Africa, a better Africa and world | Basic Service Delivery | To plan, provide, develop and maintain facilities for all communities | Building Safer Communities | Social and Community Development | Provide free basic sanitation to indigent households in terms of the equitable share requirements | Number of HH receiving free basic sanitation | All | All | Manager: Revenue Services | 6000 | Statistics submitted to national Treasury | National Treasury | 6,000 | | Carry Over | 6,500 | 6,400 | 6,300 | 6,000 |
| TL86 | Financial Services | Increasing wellness | A better South Africa, a better Africa and world | Basic Service Delivery | To plan, provide, develop and maintain facilities for all communities | Building Safer Communities | Social and Community Development | Provide 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements | Number of HH receiving free basic electricity | All | All | Manager: Revenue Services | 6000 | Statistics submitted to national Treasury | National Treasury | 6,000 | | Carry Over | 6,500 | 6,400 | 6,300 | 6,000 |
| TL87 | Financial Services | Increasing wellness | A better South Africa, a better Africa and world | Basic Service Delivery | To plan, provide, develop and maintain facilities for all communities | Building Safer Communities | Social and Community Development | Provide free basic refuse removal to indigent households in terms of the equitable share requirements | Number of HH receiving free basic refuse removals | All | All | Manager: Revenue Services | 6000 | Statistics submitted to national Treasury | National Treasury | 6,000 | | Carry Over | 6,500 | 6,400 | 6,300 | 6,000 |
| TL88 | Financial Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To manage the municipality to effectively deliver services | South Africa in the Region and the World | Sustainable civil engineering infrastructure services | Number of formal households with access to the basic level of water | Number of formal households with access to water | All | All | Director: Finance | 14637 | Statistics submitted to national Treasury | National Treasury | 14800 | | Carry Over | 14600 | 14700 | 14750 | 14800 |
| TL89 | Financial Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To manage the municipality to effectively deliver services | Unspecified | Sustainable civil engineering infrastructure services | Number of formal households with access to sanitation | Number of formal households with access to sanitation | All | All | Director: Finance | 14923 | Statistics submitted to National Treasury | National Treasury | 14 950 | | Carry Over | 14 930 | 14 935 | 14 940 | 14 950 |

| Ref | Directorate | Provincial Strategic Outcome | National Outcome | National KPA | Pre-determined Objectives | NDP Objectives | Strategic Objective | KPI | Unit of Measurement | Wards | Area | KPI Owner | Baseline | Source of Evidence | Reporting Category | Annual Target | Revised Target | KPI Calculation Type | Sep-15 | Dec-15 | Mar-16 | Jun-16 |
|------|--------------------|---|--|------------------------|--|--|---|---|--|-------|------|-------------------|----------|---|--------------------|---------------|----------------|----------------------|--------|--------|--------|--------|
| | | | | | | | | | | | | | | | | | | | Target | Target | Target | Target |
| TL90 | Financial Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To manage the municipality to effectively deliver services | Unspecified | Energy efficiency for sustainable future | Number of formal households with access to the basic level of electricity | Number of formal households with access to electricity | All | All | Director: Finance | 17022 | Statistics submitted to National Treasury | National Treasury | 17500 | | Carry Over | 17100 | 17200 | 17300 | 17500 |
| TL91 | Financial Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To manage the municipality to effectively deliver services | South Africa in the Region and the World | Sustainable civil engineering infrastructure services | Number of informal households with access to the basic level of water | Number of informal households with access to water | All | All | Director: Finance | 800 | Statistics submitted to National Treasury | National Treasury | 400 | | Carry Over | 400 | 400 | 400 | 400 |
| TL92 | Financial Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To manage the municipality to effectively deliver services | Unspecified | Sustainable civil engineering infrastructure services | Number of informal households with access to the basic level of sanitation | Number of informal households with access to sanitation | All | All | Director: Finance | 800 | Statistics submitted to National Treasury | National Treasury | 400 | | Carry Over | 400 | 400 | 400 | 400 |
| TL93 | Financial Services | Integrating service delivery for maximum impact | An effective, competitive and responsive economic infrastructure network | Basic Service Delivery | To manage the municipality to effectively deliver services | Unspecified | Energy efficiency for sustainable future | Number of informal households with access to the basic level of electricity | Number of informal households with access to electricity | All | All | Director: Finance | 265 | Statistics submitted to National Treasury | National Treasury | 200 | | Carry Over | 200 | 200 | 200 | 200 |

Capital projects for the 2014/15 financial year

| Ref | Ignite | Sub-Directorate [R] | List | GFS Classification [R] | Project name [R] | Project Description | Funding source [R] | Ward [R] | July 2015 | August 2015 | September 2015 | October 2015 | November 2015 | December 2015 | January 2016 | February 2016 | March 2016 | April 2016 | May 2016 | June 2016 | Total | 2015/2016 | | 2016/2017 | | 2017/2018 | | 2018/2019 | | 2019/2020 | | | | |
|-----|--------|----------------------|------------------------|-------------------------------|--|--|--------------------|-------------|-----------|-------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|-----------|-----|-----------|-----|-------|-----|-------|
| | | | | | | | | | Number | Number | Number | Number | Number | Number | Number | Number | Number | Number | Number | Number | | Number | Number | Number | Number | Number | Number | Number | CRR | Other | CRR | Other | CRR | Other |
| 1 | 28 | Engineering Services | Solid Waste | Waste management | New Transfer Station Ashton | New Transfer Station Ashton | MIG | 9,10 | 96 299 | 96 299 | 385 198 | 385 198 | 481 497 | 481 497 | 481 497 | 481 497 | 481 497 | 481 497 | 481 497 | 481 497 | 4 814 970 | | 4 814 970 | | | | | | | | | | | |
| 2 | 28 | Engineering Services | Solid Waste | Waste management | New Transfer Station Ashton | New Transfer Station Ashton | CRR | 9,10 | 95 438 | 95 438 | 381 752 | 381 752 | 477 190 | 477 190 | 477 190 | 477 190 | 477 190 | 477 190 | 477 190 | 477 190 | 4 771 900 | 4 771 900 | | | | | | | | | | | | |
| 3 | 28 | Engineering Services | Solid Waste | Waste management | New Transfer Station Bonnievale | New Transfer Station Bonnievale | MIG | 4,8 | 85 037 | 85 037 | 340 148 | 340 148 | 425 185 | 425 185 | 425 185 | 425 185 | 425 185 | 425 185 | 425 185 | 425 185 | 4 251 850 | | 4 251 850 | | | | | | | | | | | |
| 4 | 23 | Corporate Services | Community Halls | Community and social services | Community Halls - Various Projects | Community Halls - Various Projects | CRR | Various | 6 000 | 6 000 | 24 000 | 24 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 300 000 | 300 000 | | | | | | | | | | | | |
| 5 | 31 | Engineering Services | Electrical Engineering | Electricity | Cherry Picker CCD-11312 & CBR-1649 & Ashton | Cherry Picker CCD-11312 & CBR-1649 & Ashton | CRR | All | 14 000 | 14 000 | 56 000 | 56 000 | 70 000 | 70 000 | 70 000 | 70 000 | 70 000 | 70 000 | 70 000 | 70 000 | 700 000 | 700 000 | | | | | | | | | | | | |
| 6 | 31 | Engineering Services | Electrical Engineering | Electricity | New Connections | New Connections | INEP | All | 35 088 | 35 088 | 140 351 | 140 351 | 175 439 | 175 439 | 175 439 | 175 439 | 175 439 | 175 439 | 175 439 | 175 439 | 1 754 390 | | 1 754 390 | | 1 509 650 | | 698 250 | | | | | | | |
| 7 | 31 | Engineering Services | Electrical Engineering | Electricity | Replacement and Repairs: Street Lights | Replacement and Repairs: Street Lights | CRR | All | 5 000 | 5 000 | 20 000 | 20 000 | 25 000 | 25 000 | 25 000 | 25 000 | 25 000 | 25 000 | 25 000 | 25 000 | 250 000 | 250 000 | | 250 000 | | 250 000 | | | | | | | | |
| 8 | 31 | Engineering Services | Electrical Engineering | Electricity | Replacement of Prepaid meters and Bulk Supply Meters to Reduce Energy Losses | Replacement of Prepaid meters and Bulk Supply Meters to Reduce Energy Losses | CRR | All | 8 000 | 8 000 | 32 000 | 32 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 400 000 | 400 000 | | 500 000 | | 600 000 | | | | | | | | |
| 9 | 31 | Engineering Services | Electrical Engineering | Electricity | Replacement and Repairs: Network | Replacement and Repairs: Network | CRR | All | 30 000 | 30 000 | 120 000 | 120 000 | 150 000 | 150 000 | 150 000 | 150 000 | 150 000 | 150 000 | 150 000 | 150 000 | 1 500 000 | 1 500 000 | | 1 600 000 | | 1 750 000 | | | | | | | | |
| 10 | 31 | Engineering Services | Electrical Engineering | Electricity | Metering Testing Equipment (Ladders & Link Sticks, Earthing Equipment, Lap Top for Metering and Data Collection) | Metering Testing Equipment (Ladders & Link Sticks, Earthing Equipment, Lap Top for Metering and Data Collection) | CRR | All | 4 000 | 4 000 | 16 000 | 16 000 | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 | 200 000 | 200 000 | | 220 000 | | | | | | | | | | |
| 11 | 31 | Engineering Services | Electrical Engineering | Electricity | Replace Compressor Atlas Copco CER-5088 | Replace Compressor Atlas Copco CER-5088 | CRR | 4,8 | 5 000 | 5 000 | 20 000 | 20 000 | 25 000 | 25 000 | 25 000 | 25 000 | 25 000 | 25 000 | 25 000 | 25 000 | 250 000 | 250 000 | | | | | | | | | | | | |
| 12 | 31 | Engineering Services | Electrical Engineering | Electricity | Replace 11 kV Switchgear Ashton Main substation | Replace 11 kV Switchgear Ashton Main substation | EFF | 9,10,11 | 64 000 | 64 000 | 256 000 | 256 000 | 320 000 | 320 000 | 320 000 | 320 000 | 320 000 | 320 000 | 320 000 | 320 000 | 320 000 | 3 200 000 | | 3 200 000 | | 700 000 | | | | | | | | |
| 13 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade 11 kV line Stockwill | Upgrade 11 kV line Stockwill | EFF | 10 | 20 000 | 20 000 | 80 000 | 80 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 1 000 000 | | 1 000 000 | | 1 000 000 | | | | | | | | | |
| 14 | 31 | Engineering Services | Electrical Engineering | Electricity | Install 11 kV switchgear - Steeg substation Main Road | Install 11 kV switchgear - Steeg substation Main Road | EFF | 9 | 7 000 | 7 000 | 28 000 | 28 000 | 35 000 | 35 000 | 35 000 | 35 000 | 35 000 | 35 000 | 35 000 | 35 000 | 350 000 | | 350 000 | | | | | | | | | | | |
| 15 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade of LV lines | Upgrade of LV lines | EFF | 1,2,3,4,5 | 2 000 | 2 000 | 8 000 | 8 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 100 000 | | 100 000 | | 100 000 | | | | | | | | | |
| 16 | 31 | Engineering Services | Electrical Engineering | Electricity | Replace 11 kV Oil Insulated Switchgear | Replace 11 kV Oil Insulated Switchgear | EFF | 1,2,3,4,5 | 3 000 | 3 000 | 12 000 | 12 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 150 000 | | 150 000 | | 300 000 | | | | | | | | | |
| 17 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade LV lines | Upgrade LV lines | EFF | 4,8 | 2 000 | 2 000 | 8 000 | 8 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 100 000 | | 100 000 | | 100 000 | | | | | | | | | |
| 18 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade 11 kV line to Angora | Upgrade 11 kV line to Angora | EFF | 8 | 8 000 | 8 000 | 32 000 | 32 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 400 000 | | 400 000 | | 350 000 | | | | | | | | | |
| 19 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade 11 kV line to Stormsvlei and Kapteindrift | Upgrade 11 kV line to Stormsvlei and Kapteindrift | EFF | 8 | 8 000 | 8 000 | 32 000 | 32 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 40 000 | 400 000 | | 400 000 | | 350 000 | | | | | | | | | |
| 20 | 31 | Engineering Services | Electrical Engineering | Electricity | Replace 11 kV Line Mirtle Rigg | Replace 11 kV Line Mirtle Rigg | EFF | 4,8 | 7 200 | 7 200 | 28 800 | 28 800 | 36 000 | 36 000 | 36 000 | 36 000 | 36 000 | 36 000 | 36 000 | 36 000 | 360 000 | | 360 000 | | | | | | | | | | | |
| 21 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade Eskom Supplies to Robertson, Noree, Montagu, Bonnievale, Mc Gregor, Ashton, | Upgrade Eskom Supplies to Robertson, Noree, Montagu, Bonnievale, Mc Gregor, Ashton, | EFF | 1,2,3,4,5 | 24 000 | 24 000 | 96 000 | 96 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 1 200 000 | | 1 200 000 | | 1 600 000 | | | | | | | | | |
| 22 | 31 | Engineering Services | Electrical Engineering | Electricity | Install 11 kV Capacitors | Install 11 kV Capacitors | EFF | All | 2 000 | 2 000 | 8 000 | 8 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 100 000 | | 100 000 | | 120 000 | | | | | | | | | |
| 23 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade of LV lines | Upgrade of LV lines | EFF | 1,2,3,4,5 | 2 000 | 2 000 | 8 000 | 8 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 100 000 | | 100 000 | | 100 000 | | | | | | | | | |
| 24 | 31 | Engineering Services | Electrical Engineering | Electricity | Install 11 kV switchgear in Brinks substation | Install 11 kV switchgear in Brinks substation | EFF | 6,7 | 13 600 | 13 600 | 54 400 | 54 400 | 68 000 | 68 000 | 68 000 | 68 000 | 68 000 | 68 000 | 68 000 | 68 000 | 680 000 | | 680 000 | | | | | | | | | | | |
| 25 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade 11 kV line to Poortjieskloof | Upgrade 11 kV line to Poortjieskloof | EFF | 7 | 20 000 | 20 000 | 80 000 | 80 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 1 000 000 | | 1 000 000 | | 1 000 000 | | | | | | | | | |
| 26 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade of LV lines | Upgrade of LV lines | EFF | 1,2,3,4,5 | 2 000 | 2 000 | 8 000 | 8 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 100 000 | | 100 000 | | 100 000 | | | | | | | | | |
| 27 | 31 | Engineering Services | Electrical Engineering | Electricity | Replace 11 kV Oil Insulated Switchgear | Replace 11 kV Oil Insulated Switchgear | EFF | 1,2,3,4,5 | 6 000 | 6 000 | 24 000 | 24 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 300 000 | | 300 000 | | 300 000 | | | | | | | | | |
| 28 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade Ashton 11 kV line | Upgrade Ashton 11 kV line | EFF | 2 | 20 000 | 20 000 | 80 000 | 80 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 1 000 000 | | 1 000 000 | | 1 000 000 | | | | | | | | | |
| 29 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade Mc Gregor / Boesmansrivier 11 kV line | Upgrade Mc Gregor / Boesmansrivier 11 kV line | EFF | 5 | 20 000 | 20 000 | 80 000 | 80 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 1 000 000 | | 1 000 000 | | 1 000 000 | | | | | | | | | |
| 30 | 31 | Engineering Services | Electrical Engineering | Electricity | Replace 66 kV Switchgear (Goudmyn and Le Chasseur Substations) | Replace 66 kV Switchgear (Goudmyn and Le Chasseur Substations) | EFF | 5,6,7,11,12 | 10 000 | 10 000 | 40 000 | 40 000 | 50 000 | 50 000 | 50 000 | 50 000 | 50 000 | 50 000 | 50 000 | 50 000 | 500 000 | | 500 000 | | 530 000 | | | | | | | | | |
| 31 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade of LV lines | Upgrade of LV lines | EFF | 1,2,3,4,5 | 2 000 | 2 000 | 8 000 | 8 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 100 000 | | 100 000 | | 100 000 | | | | | | | | | |
| 32 | 31 | Engineering Services | Electrical Engineering | Electricity | Replace 11 kV Oil Insulated Switchgear | Replace 11 kV Oil Insulated Switchgear | EFF | 1,2,3,4,5 | 16 000 | 16 000 | 64 000 | 64 000 | 80 000 | 80 000 | 80 000 | 80 000 | 80 000 | 80 000 | 80 000 | 80 000 | 800 000 | | 800 000 | | 800 000 | | | | | | | | | |
| 33 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade Bonnievale Main Substation | Upgrade Bonnievale Main Substation | EFF | 4,8 | 40 000 | 40 000 | 160 000 | 160 000 | 200 000 | 200 000 | 200 000 | 200 000 | 200 000 | 200 000 | 200 000 | 200 000 | 2 000 000 | | 2 000 000 | | 1 000 000 | | | | | | | | | |
| 34 | 31 | Engineering Services | Electrical Engineering | Electricity | Reroute Mc Gregor 11 kV line at Mc Gregor Sportfields | Reroute Mc Gregor 11 kV line at Mc Gregor Sportfields | EFF | 5 | 12 000 | 12 000 | 48 000 | 48 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 600 000 | | 600 000 | | | | | | | | | | | |

Capital projects for the 2014/15 financial year

| Ignite | Sub-Directorate [R] | | GFS Classification [R] | Project name [R] | Project Description | Funding source [R] | Ward [R] | July 2015 | August 2015 | September 2015 | October 2015 | November 2015 | December 2015 | January 2016 | February 2016 | March 2016 | April 2016 | May 2016 | June 2016 | Total | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 |
|--------|---------------------|-------------------------------|--|-------------------------------|--|--|-------------------|------------------|-------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|---------|-----------|-----------|-----------|-----------|-----------|
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade 11 kV line to Buitekanstraat, Mc Gregor | Upgrade 11 kV line to Buitekanstraat, Mc Gregor | EFF | 5 | 18 000 | 18 000 | 72 000 | 72 000 | 90 000 | 90 000 | 90 000 | 90 000 | 90 000 | 90 000 | 90 000 | 90 000 | 900 000 | 900 000 | 400 000 | | |
| 36 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade 11 kV line to Montagu Springs and Baden | Upgrade 11 kV line to Montagu Springs and Baden | EFF | 6 | 24 000 | 24 000 | 96 000 | 96 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 1 200 000 | 1 200 000 | 1 200 000 | | |
| 37 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrader 11 kV cable feeder from White Street substation to Van Zyl Street Hospital substation | Upgrader 11 kV cable feeder from White Street substation to Van Zyl Street Hospital substation | EFF | 1 | 28 000 | 28 000 | 112 000 | 112 000 | 140 000 | 140 000 | 140 000 | 140 000 | 140 000 | 140 000 | 140 000 | 140 000 | 1 400 000 | 1 400 000 | | | |
| 38 | 31 | Engineering Services | Electrical Engineering | Electricity | Upgrade Goedemoed 11 kV line | Upgrade Goedemoed 11 kV line | EFF | 11 | 18 000 | 18 000 | 72 000 | 72 000 | 90 000 | 90 000 | 90 000 | 90 000 | 90 000 | 90 000 | 90 000 | 90 000 | 900 000 | 900 000 | 800 000 | | |
| 39 | 31 | Engineering Services | Electrical Engineering | Electricity | Replace 11 kV Oil switchgear | Replace 11 kV Oil switchgear | EFF | 4,8 | 3 000 | 3 000 | 12 000 | 12 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 150 000 | 150 000 | 150 000 | | |
| 40 | 31 | Engineering Services | Electrical Engineering | Electricity | Replace 66 kV Transformers at Robertson Main Substation | Replace 66 kV Transformers at Robertson Main Substation | EFF | 1,2,3,4,5,6,9,11 | 136 000 | 136 000 | 544 000 | 544 000 | 680 000 | 680 000 | 680 000 | 680 000 | 680 000 | 680 000 | 680 000 | 680 000 | 6 800 000 | 6 800 000 | | | |
| 41 | 3 | Strategy & Social Development | Director: Strategic & Social Development | Environmental protection | Acquisition of 2x500 liter Herbicide Sprayers | Acquisition of 2x500 liter Herbicide Sprayers | CRR | East Wards | 2 400 | 2 400 | 9 600 | 9 600 | 12 000 | 12 000 | 12 000 | 12 000 | 12 000 | 12 000 | 12 000 | 12 000 | 120 000 | 120 000 | | | |
| 42 | 3 | Strategy & Social Development | Director: Strategic & Social Development | Environmental protection | Acquisition of 3ton Trucks (Replacement CCD 14442 and CCD 13025) | Acquisition of 3ton Trucks (Replacement CCD 14442 and CCD 13025) | CRR | West Wards | 14 000 | 14 000 | 56 000 | 56 000 | 70 000 | 70 000 | 70 000 | 70 000 | 70 000 | 70 000 | 70 000 | 70 000 | 700 000 | 700 000 | | | |
| 43 | 3 | Strategy & Social Development | Director: Strategic & Social Development | Environmental protection | Acquisition of a Ride-on Mower | Acquisition of a Ride-on Mower | CRR | West Wards | 600 | 600 | 2 400 | 2 400 | 3 000 | 3 000 | 3 000 | 3 000 | 3 000 | 3 000 | 3 000 | 3 000 | 30 000 | 30 000 | | | |
| 44 | 25 | Engineering Services | Housing Administration | Housing | Installation of basic services for Robertson TRA | Installation of basic services for Robertson TRA | CRR | 2 | 30 000 | 30 000 | 120 000 | 120 000 | 150 000 | 150 000 | 150 000 | 150 000 | 150 000 | 150 000 | 150 000 | 150 000 | 1 500 000 | 1 500 000 | | | |
| 45 | 9 | Strategy & Social Development | IT | Corporate Services | General ICT Needs | General ICT Needs | CRR | Institution | 24 000 | 24 000 | 96 000 | 96 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 1 200 000 | 1 200 000 | | | |
| 46 | 9 | Strategy & Social Development | IT | Corporate Services | Upgrade of ICT Infrastructure | Upgrade of ICT Infrastructure | MSIG | Institution | 16 491 | 16 491 | 65 966 | 65 966 | 82 457 | 82 457 | 82 457 | 82 457 | 82 457 | 82 457 | 82 457 | 82 457 | 824 570 | 824 570 | | | |
| 47 | 22 | Corporate Services | Libraries | Community and social services | Chairs (Sunnyside Library) | Chairs (Sunnyside Library) | MRF | 7 | 240 | 240 | 960 | 960 | 1 200 | 1 200 | 1 200 | 1 200 | 1 200 | 1 200 | 1 200 | 1 200 | 12 000 | 12 000 | | | |
| 48 | 22 | Corporate Services | Libraries | Community and social services | Tables (Sunnyside Library) | Tables (Sunnyside Library) | MRF | 7 | 260 | 260 | 1 040 | 1 040 | 1 300 | 1 300 | 1 300 | 1 300 | 1 300 | 1 300 | 1 300 | 1 300 | 13 000 | 13 000 | | | |
| 49 | 22 | Corporate Services | Libraries | Community and social services | 4 Couches (Mountainview) | 4 Couches (Mountainview) | MRF | 3 | 280 | 280 | 1 120 | 1 120 | 1 400 | 1 400 | 1 400 | 1 400 | 1 400 | 1 400 | 1 400 | 1 400 | 14 000 | 14 000 | | | |
| 50 | 22 | Corporate Services | Libraries | Community and social services | New Counter (Mountainview) | New Counter (Mountainview) | MRF | 3 | 400 | 400 | 1 600 | 1 600 | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 | 20 000 | 20 000 | | | |
| 51 | 22 | Corporate Services | Libraries | Community and social services | New Counter (Ashton) | New Counter (Ashton) | MRF | 9 | 400 | 400 | 1 600 | 1 600 | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 | 20 000 | 20 000 | | | |
| 52 | 22 | Corporate Services | Libraries | Community and social services | Geyser (Sunnyside Library) | Geyser (Sunnyside Library) | MRF | 7 | 100 | 100 | 400 | 400 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 5 000 | 5 000 | | | |
| 53 | 22 | Corporate Services | Libraries | Community and social services | Geyser (Happy Valley) | Geyser (Happy Valley) | MRF | 4 | 100 | 100 | 400 | 400 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 5 000 | 5 000 | | | |
| 54 | 22 | Corporate Services | Libraries | Community and social services | HI FI System (Happy Valley) | HI FI System (Happy Valley) | MRF | 4 | 100 | 100 | 400 | 400 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 5 000 | 5 000 | | | |
| 55 | 22 | Corporate Services | Libraries | Community and social services | Book Detector (Happy Valley) | Book Detector (Happy Valley) | MRF | 4 | 3 200 | 3 200 | 12 800 | 12 800 | 16 000 | 16 000 | 16 000 | 16 000 | 16 000 | 16 000 | 16 000 | 16 000 | 160 000 | 160 000 | | | |
| 56 | 22 | Corporate Services | Libraries | Community and social services | New roof at small existing room (Mountainview) | New roof at small existing room (Mountainview) | MRF | 3 | 300 | 300 | 1 200 | 1 200 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | 15 000 | 15 000 | | | |
| 57 | 22 | Corporate Services | Libraries | Community and social services | Building of New Library: Ashbury (Montagu) | Building of New Library: Ashbury (Montagu) | CONDITIONAL GRANT | 12 | 40 000 | 40 000 | 160 000 | 160 000 | 200 000 | 200 000 | 200 000 | 200 000 | 200 000 | 200 000 | 200 000 | 200 000 | 2 000 000 | 2 000 000 | | | |
| 58 | 22 | Corporate Services | Libraries | Community and social services | Book Detector (Zolani) | Book Detector (Zolani) | CONDITIONAL GRANT | 10 | 3 200 | 3 200 | 12 800 | 12 800 | 16 000 | 16 000 | 16 000 | 16 000 | 16 000 | 16 000 | 16 000 | 16 000 | 160 000 | 160 000 | | | |
| 59 | 22 | Corporate Services | Libraries | Community and social services | Book Detector (Sunnyside - Montagu) | Book Detector (Sunnyside - Montagu) | CONDITIONAL GRANT | 7 | 3 200 | 3 200 | 12 800 | 12 800 | 16 000 | 16 000 | 16 000 | 16 000 | 16 000 | 16 000 | 16 000 | 16 000 | 160 000 | 160 000 | | | |
| 60 | 15 | Corporate Services | Director: Corporate Services | Corporate Services | Alteration/Upgrading of Municipal Offices | Alteration/Upgrading of Municipal Offices | CRR | Institution | 6 000 | 6 000 | 24 000 | 24 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 300 000 | 300 000 | | | |
| 61 | 15 | Corporate Services | Director: Corporate Services | Corporate Services | Office Equipment | Office Equipment | CRR | Institution | 6 000 | 6 000 | 24 000 | 24 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 30 000 | 300 000 | 300 000 | | | |
| 62 | 30 | Engineering Services | Roads, Transport & Stormwater | Road transport | Rehabilitate Municipal Roads Robertson (PMS) | Rehabilitate Municipal Roads Robertson (PMS) | MIG | 1,3 | 32 576 | 32 576 | 130 302 | 130 302 | 162 878 | 162 878 | 162 878 | 162 878 | 162 878 | 162 878 | 162 878 | 162 878 | 1 628 780 | 1 628 780 | 1 489 390 | | |
| 63 | 30 | Engineering Services | Roads, Transport & Stormwater | Road transport | Upgrade Storm Water System Bonnievale Phase 1 | Upgrade Storm Water System Bonnievale Phase 1 | CRR | 8 | 64 600 | 64 600 | 258 400 | 258 400 | 323 000 | 323 000 | 323 000 | 323 000 | 323 000 | 323 000 | 323 000 | 323 000 | 3 230 000 | 3 230 000 | | | |
| 64 | 30 | Engineering Services | Roads, Transport & Stormwater | Road transport | Reconstruction of bridge (three bridges) | Reconstruction of bridge (three bridges) | MDRG | 7 | 106 200 | 106 200 | 424 800 | 424 800 | 531 000 | 531 000 | 531 000 | 531 000 | 531 000 | 531 000 | 531 000 | 531 000 | 5 310 000 | 5 310 000 | | | |
| 65 | 29 | Engineering Services | Water & Sanitation | Waste water management | Montagu: Upgrade Wastewater Treatment Works | Montagu: Upgrade Wastewater Treatment Works | MIG | 7,11,12 | 113 597 | 113 597 | 454 386 | 454 386 | 567 983 | 567 983 | 567 983 | 567 983 | 567 983 | 567 983 | 567 983 | 567 983 | 5 679 830 | 5 679 830 | | | |
| 66 | 29 | Engineering Services | Water & Sanitation | Waste water management | Montagu: Upgrade Wastewater Treatment Works | Montagu: Upgrade Wastewater Treatment Works | CRR | 7,11,12 | 29 800 | 29 800 | 119 200 | 119 200 | 149 000 | 149 000 | 149 000 | 149 000 | 149 000 | 149 000 | 149 000 | 149 000 | 1 490 000 | 1 490 000 | | | |
| 67 | 29 | Engineering Services | Water & Sanitation | Waste water management | Installation of services Uitsig | Installation of services Uitsig | CRR | 4 | 20 000 | 20 000 | 80 000 | 80 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 1 000 000 | 1 000 000 | | | |

Capital projects for the 2014/15 financial year

| Ignite | Sub-Directorate [R] | | GFS Classification [R] | Project name [R] | Project Description | Funding source [R] | Ward [R] | July 2015 | August 2015 | September 2015 | October 2015 | November 2015 | December 2015 | January 2016 | February 2016 | March 2016 | April 2016 | May 2016 | June 2016 | Total | 2015/2016 | | 2016/2017 | | 2017/2018 | | 2018/2019 | | 2019/2020 | | | | | | | |
|--------|---------------------|-------------------------------|--|-------------------------------|--|--|----------|-------------|-------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|--|--|--|--|--|--|--|
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 68 | 29 | Engineering Services | Water & Sanitation | Waste water management | 2 x New Sewerage Tankers | 2 x New Sewerage Tankers | CRR | All | 16 000 | 16 000 | 64 000 | 64 000 | 80 000 | 80 000 | 80 000 | 80 000 | 80 000 | 80 000 | 80 000 | 800 000 | 800 000 | | 850 000 | | | | | | | | | | | | | |
| 69 | 3 | Strategy & Social Development | Director: Strategic & Social Development | Community and social services | Ward committee projects | Ward committee projects | CRR | All | 24 000 | 24 000 | 96 000 | 96 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 1 200 000 | 1 200 000 | | | | | | | | | | | | | | | |
| 70 | 3 | Strategy & Social Development | Director: Strategic & Social Development | Community and social services | Equipment | Equipment | CRR | Institution | 20 000 | 20 000 | 80 000 | 80 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 1 000 000 | 1 000 000 | | | | | | | | | | | | | | | |
| 71 | 29 | Engineering Services | Water & Sanitation | Water | Fencing of water and sewerage installations | Fencing of water and sewerage installations | CRR | All | 20 000 | 20 000 | 80 000 | 80 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 100 000 | 1 000 000 | 1 000 000 | | 1 000 000 | | | | | | | | | | | | | |
| 72 | 29 | Engineering Services | Water & Sanitation | Water | Flow Meters Montagu | Flow Meters Montagu | CRR | 7 | 3 200 | 3 200 | 12 800 | 12 800 | 16 000 | 16 000 | 16 000 | 16 000 | 16 000 | 16 000 | 16 000 | 160 000 | 160 000 | | | | | | | | | | | | | | | |
| 73 | 29 | Engineering Services | Water & Sanitation | Water | Bulk Water Supply Nkqubela | Bulk Water Supply Nkqubela | MIG | 2 | 47 369 | 47 369 | 189 474 | 189 474 | 236 843 | 236 843 | 236 843 | 236 843 | 236 843 | 236 843 | 236 843 | 2 368 430 | | 2 368 430 | | 6 929 830 | | | | | | | | | | | | |
| 74 | 28 | Engineering Services | Solid Waste | Waste management | Purchase of wheelie bins | Purchase of wheelie bins | CRR | 7,9,11,12 | - | - | - | - | - | - | - | - | - | - | - | | | | 750 000 | | 750 000 | | | | | | | | | | | |
| 75 | 28 | Engineering Services | Solid Waste | Waste management | Purchase of Skips | Purchase of Skips | CRR | All | - | - | - | - | - | - | - | - | - | - | - | | | | 500 000 | | 750 000 | | | | | | | | | | | |
| 76 | 28 | Engineering Services | Solid Waste | Waste management | Upgrading toilets Spar | Upgrading toilets Spar | CRR | 2 | - | - | - | - | - | - | - | - | - | - | - | | | | | | 400 000 | | | | | | | | | | | |
| 77 | 28 | Engineering Services | Solid Waste | Waste management | Double axle high lifter compactor | Double axle high lifter compactor | CRR | All | - | - | - | - | - | - | - | - | - | - | - | | | | 2 300 000 | | | | | | | | | | | | | |
| 78 | 31 | Engineering Services | Electrical Engineering | Electricity | Electrical Network Uitsig Bonnievale | Electrical Network Uitsig Bonnievale | CRR | 8 | - | - | - | - | - | - | - | - | - | - | - | | | | 500 000 | | | | | | | | | | | | | |
| 79 | 25 | Engineering Services | Housing Administration | Housing | Installation/upgrading of bulk services for housing projects | Installation/upgrading of bulk services for housing projects | CRR | All | - | - | - | - | - | - | - | - | - | - | - | | | | 2 500 000 | | 2 500 000 | | | | | | | | | | | |
| 80 | 30 | Engineering Services | Roads, Transport & Stormwater | Road transport | Rehabilitate Municipal Roads Ashton (PMS) | Rehabilitate Municipal Roads Ashton (PMS) | MIG | 9,10 | - | - | - | - | - | - | - | - | - | - | - | | | | | | 2 573 690 | | | | | | | | | | | |
| 81 | 30 | Engineering Services | Roads, Transport & Stormwater | Road transport | Rehabilitate Gravel Roads Bonnievale (PMS) | Rehabilitate Gravel Roads Bonnievale (PMS) | MIG | 4 | - | - | - | - | - | - | - | - | - | - | - | | | | | | 3 121 500 | | | | | | | | | | | |
| 82 | 30 | Engineering Services | Roads, Transport & Stormwater | Road transport | Rehabilitate Municipal Roads Bonnievale (PMS) | Rehabilitate Municipal Roads Bonnievale (PMS) | MIG | 4 | - | - | - | - | - | - | - | - | - | - | - | | | | | | 3 843 390 | | | | | | | | | | | |
| 83 | 30 | Engineering Services | Roads, Transport & Stormwater | Road transport | Rehabilitate Municipal Roads McGregor (PMS) | Rehabilitate Municipal Roads McGregor (PMS) | MIG | 5 | - | - | - | - | - | - | - | - | - | - | - | | | | | | 378 160 | | | | | | | | | | | |
| 84 | 30 | Engineering Services | Roads, Transport & Stormwater | Road transport | Rehabilitate Municipal Roads Montagu (PMS) | Rehabilitate Municipal Roads Montagu (PMS) | MIG | 7,12 | - | - | - | - | - | - | - | - | - | - | - | | | | | | 1 027 200 | | | | | | | | | | | |
| 85 | 30 | Engineering Services | Roads, Transport & Stormwater | Road transport | Installation of Drainage System Elm Street | Installation of Drainage System Elm Street | CRR | 8 | - | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | | | | | | | |
| | 30 | Engineering Services | Roads, Transport & Stormwater | Road transport | Upgrade of Storm Water System Sultana Avenue, Bonnievale | Upgrade of Storm Water System Sultana Avenue, Bonnievale | CRR | 4 | - | - | - | - | - | - | - | - | - | - | - | | | | | | 450 000 | | | | | | | | | | | |
| 1 | 30 | Engineering Services | Roads, Transport & Stormwater | Road transport | Upgrade of Storm Water System Robertson/Nkqubela | Upgrade of Storm Water System Robertson/Nkqubela | CRR | 2 | - | - | - | - | - | - | - | - | - | - | - | | | | | | | | 2 000 000 | | | | | | | | | |
| 2 | 30 | Engineering Services | Roads, Transport & Stormwater | Road transport | Engineering Works (Civ & Elect) for Upgrade of TR31 | Engineering Works (Civ & Elect) for Upgrade of TR31 | CRR | Institution | - | - | - | - | - | - | - | - | - | - | - | | | | | | 6 500 000 | | 6 500 000 | | | | | | | | | |
| 3 | 29 | Engineering Services | Water & Sanitation | Waste water management | Pump Station Main Road Bonnievale | Pump Station Main Road Bonnievale | CRR | 8 | - | - | - | - | - | - | - | - | - | - | - | | | | | | 400 000 | | | | | | | | | | | |
| 4 | 29 | Engineering Services | Water & Sanitation | Waste water management | Lighting Ashton WWTW | Lighting Ashton WWTW | CRR | 9,10 | - | - | - | - | - | - | - | - | - | - | - | | | | | | 150 000 | | | | | | | | | | | |
| 5 | 29 | Engineering Services | Water & Sanitation | Waste water management | Upgrade Bulk Sewer Line Robertson | Upgrade Bulk Sewer Line Robertson | CRR | 1,2,3 | - | - | - | - | - | - | - | - | - | - | - | | | | | | 2 800 000 | | | | | | | | | | | |
| 6 | 29 | Engineering Services | Water & Sanitation | Waste water management | Sewer Line for Erven 2992 to 2996 Montagu | Sewer Line for Erven 2992 to 2996 Montagu | CRR | 12 | - | - | - | - | - | - | - | - | - | - | - | | | | | | 120 000 | | | | | | | | | | | |
| 7 | 29 | Engineering Services | Water & Sanitation | Waste water management | Sewer Pump Stations Constitution Street, Robertson | Sewer Pump Stations Constitution Street, Robertson | CRR | 6 | - | - | - | - | - | - | - | - | - | - | - | | | | | | 80 000 | | | | | | | | | | | |
| 8 | 29 | Engineering Services | Water & Sanitation | Waste water management | Upgrade Bonnievale pumping stations | Upgrade Bonnievale pumping stations | CRR | 4 | - | - | - | - | - | - | - | - | - | - | - | | | | | | | | 1 700 000 | | | | | | | | | |
| 9 | 29 | Engineering Services | Water & Sanitation | Waste water management | PS2 catchment network upgrades, Bonnievale | PS2 catchment network upgrades, Bonnievale | CRR | 4 | - | - | - | - | - | - | - | - | - | - | - | | | | | | | 1 500 000 | | | | | | | | | | |
| 10 | 29 | Engineering Services | Water & Sanitation | Waste water management | Development of related infrastructure Montagu PS1 catchment | Development of related infrastructure Montagu PS1 catchment | CRR | 7,11,12 | - | - | - | - | - | - | - | - | - | - | - | | | | | | | | 3 400 000 | | | | | | | | | |
| 11 | 29 | Engineering Services | Water & Sanitation | Water | Upgrading of bulk supply line to George Brink Reservoir, Montagu | Upgrading of bulk supply line to George Brink Reservoir, Montagu | CRR | 7 | - | - | - | - | - | - | - | - | - | - | - | | | | | | | | 3 500 000 | | | | | | | | | |
| 12 | 29 | Engineering Services | Water & Sanitation | Water | Implementation Pipe Replacement Study | Implementation Pipe Replacement Study | CRR | All | - | - | - | - | - | - | - | - | - | - | - | | | | | | 4 000 000 | | | | | | | | | | | |
| 13 | 29 | Engineering Services | Water & Sanitation | Water | Upgrading of Stores (5 towns) | Upgrading of Stores (5 towns) | CRR | Institution | - | - | - | - | - | - | - | - | - | - | - | | | | | | | | 1 000 000 | | | | | | | | | |
| 14 | 29 | Engineering Services | Water & Sanitation | Water | Fencing Stores Ashton | Fencing Stores Ashton | CRR | Institution | - | - | - | - | - | - | - | - | - | - | - | | | | | | | | | | | | | | | | | |
| 15 | 29 | Engineering Services | Water & Sanitation | Water | New 3 Ml. reservoir at Robertson No. 3 reservoir site | New 3 Ml. reservoir at Robertson No. 3 reservoir site | MIG | 2 | - | - | - | - | - | - | - | - | - | - | - | | | | | | | | | 20 292 110 | | | | | | | | |

Revenue by Source for the 2014/15 financial year

| Ignite Ref | Line Item (200 chars) 200 characters | Vote Number 100 characters | July Number | August Number | September Number | October Number | November Number | December Number | January Number | February Number | March Number | April Number | May Number | June Number | TOTAL |
|------------|---|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| 1 | Property rates | | 3380590 | 3380590 | 3380590 | 3380590 | 3380590 | 3380590 | 3380590 | 3380590 | 3380590 | 3380590 | 3380590 | 3380780 | 40567270 |
| 2 | Property rates - penalties & collection charges | | 0 | 0 | 48700 | 48700 | 48700 | 48700 | 48700 | 48700 | 48700 | 48700 | 48700 | 48640 | 486940 |
| 3 | Service charges - electricity revenue | | 25324910 | 25324910 | 25324910 | 25324910 | 25324910 | 25324910 | 25324910 | 25324910 | 25324910 | 25324910 | 25324910 | 25324310 | 303898320 |
| 4 | Service charges - water revenue | | 3275710 | 3275710 | 3275710 | 3275710 | 3275710 | 3275710 | 3275710 | 3275710 | 3275710 | 3275710 | 3275710 | 3275550 | 39308360 |
| 5 | Service charges - sanitation revenue | | 1125350 | 1125350 | 1125350 | 1125350 | 1125350 | 1125350 | 1125350 | 1125350 | 1125350 | 1125350 | 1125350 | 1125290 | 13504140 |
| 6 | Service charges - refuse revenue | | 983730 | 983730 | 983730 | 983730 | 983730 | 983730 | 983730 | 983730 | 983730 | 983730 | 983730 | 983690 | 11804720 |
| 7 | Service charges - other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Rental of facilities and equipment | | 241540 | 241540 | 241540 | 241540 | 241540 | 241540 | 241540 | 241540 | 241540 | 241540 | 241540 | 239200 | 2896140 |
| 9 | Interest earned - external investments | | 244990 | 244990 | 244990 | 244990 | 244990 | 244990 | 244990 | 244990 | 244990 | 244990 | 244990 | 244960 | 2939850 |
| 10 | Interest earned - outstanding debtors | | 323610 | 323610 | 323610 | 323610 | 323610 | 323610 | 323610 | 323610 | 323610 | 323610 | 323610 | 323470 | 3883180 |
| 11 | Dividends received | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Fines | | 115820 | 115820 | 115820 | 115820 | 115820 | 115820 | 115820 | 115820 | 115820 | 115820 | 115820 | 11590720 | 12864740 |
| 13 | Licences and permits | | 136310 | 136310 | 136310 | 136310 | 136310 | 136310 | 136310 | 136310 | 136310 | 136310 | 136310 | 135870 | 1635280 |
| 14 | Agency services | | 197210 | 197210 | 197210 | 197210 | 197210 | 197210 | 197210 | 197210 | 197210 | 197210 | 197210 | 197000 | 2366310 |
| 15 | Transfers recognised - operational | | 0 | 0 | 7599200 | 7599200 | 7599200 | 7599200 | 7599200 | 7599200 | 7599200 | 7599200 | 7599200 | 7598780 | 75991580 |
| 16 | Other revenue | | 1357100 | 1357100 | 1357100 | 1357100 | 1357100 | 1357100 | 1357100 | 1357100 | 1357100 | 1357100 | 1357100 | 1353970 | 16282070 |
| 17 | Gains on disposal of PPE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | Transfers recognised - capital | | 1461120 | 1461120 | 2435170 | 2435170 | 2435170 | 2435170 | 2435170 | 2435170 | 2435170 | 2435170 | 2435170 | 4383050 | 29221820 |
| X | TOTAL | | R 38 167 990 | R 38 167 990 | R 46 789 940 | R 46 789 940 | R 46 789 940 | R 46 789 940 | R 46 789 940 | R 46 789 940 | R 46 789 940 | R 46 789 940 | R 46 789 940 | R 60 205 280 | R 557 650 720 |

