



IDP 2014 / 15 Draft Review Integrated Development Plan



LANGEBERG
MUNICIPALITEIT MUNICIPALITY MASIPALA



LANGEBERG

MUNICIPALITEIT MUNICIPALITY MASIPALA

Ashton | Bonnievale | McGregor | Montagu | Robertson

CORE VALUES

Integrity

Honesty

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”

Transparency

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

Accessibility

Accountability



TABLE OF CONTENTS

PAGE

LIST OF ACRONYMS

CHAPTER 1: EXECUTIVE SUMMARY	1
CHAPTER 2: SITUATIONAL ANALYSIS	4
CHAPTER 3: LANGEBERG IDP ANALYSIS FINDINGS	29
CHAPTER 4: FINANCIAL PLAN	53
CHAPTER 5: WARD BASED PLANNING	64
CHAPTER 6: FINANCIAL CONTRIBUTIONS FROM PROVINCIAL DEPARTMENTS	176
CHAPTER 7: 2014// 2015 CAPITAL BUDGET:	
7.1 CAPITAL BUDGET	190
7.2 CAPITAL PROJECTS PER WARD	197
7.3 TOP LAYER SDBIP	202

LIST OF ACRONYMS

AQMP	Air Quality Management Plan
BESP	Built Environment Support Programme
CBD	Central Business District
DCAS	Department of Cultural Affairs and Sport
DEADP	Department of Environmental Affairs and Development Planning
DHS/DOHS	Department of Human Settlements
DM	District Municipality
DWA	Department of Water Affairs
EPWP	Extended Public Works Programme
HSP	Human Settlement Plan
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
ISDF	Integrated Strategic Development Framework
IWMIP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LUPO	Land Use Planning Ordinance
NDP	National development plan
MDG	Millennium Development Goal

CHAPTER 1

EXECUTIVE SUMMARY





Foreword by the Executive Mayor

The plan...

The Integrated Development Plan (IDP) is a coherent development plan which sets the overall framework for development within the broad Langeberg municipal area, co-ordinates the work of local and all other spheres of government and aims to improve the quality of life for all people living in the Langeberg.

Guiding development and service delivery...

After a long road of consultation with our communities this Council, as directed by the citizens of the Langeberg, has developed the plan that will map the direction of our area's development and service delivery. Not only will this plan guide service delivery, but successful implementation thereof will certainly also lead to the improvement of citizen's lives within the Langeberg Municipality. The Integrated Development Plan (IDP) and the Municipal Strategic Plan are the products of our collective endeavours and expand our efforts to build a better life for all our communities.

Though participative engagement...

The Integrated Development Plan (IDP) is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. Therefore this document is the culmination of a lengthy process of consultation with the local community and local business. We are making every effort to listen to the voice and needs of our people and to be guided by them in mapping our service delivery direction. Accordingly, this IDP carries the aspirations of our broad community. **Improving lives and empowering all...**

In developing this document, we took cognisance of the area's existing conditions and problems and matched it to available resources, choosing the best development opportunities through which to drive and improve the facilitation of sustainable economic and social development within the Langeberg Municipal area as a whole.

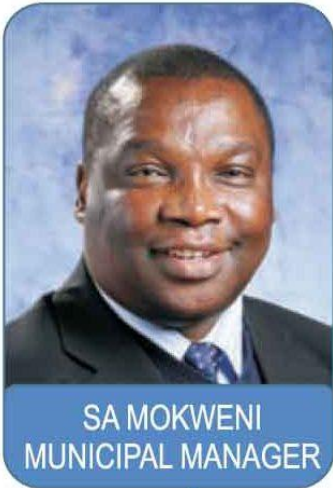
Keeping our citizens at the core of our focus...

Council's developmental focus is based in our people and this document was the collective effort of the municipality and its broad community. To achieve these objectives and goals however, we all need to work together. It is only through shared effort and accountability that our ultimate vision of a stable living environment and sustainable living conditions for all citizens can be reached and be enjoyed by all.

I therefore trust that this document, viewed from a balanced and fair perspective, will inspire citizens within the broad Langeberg municipal area to contribute to the successful implementation thereof.

Ald Diana Gagiano

Executive Mayor



Overview by the Municipal Manager

We are about to embark on the third year of our initial five-year Integrated Development Plan (IDP) which commenced in 2012/2013. Having attained a consecutive clean financial audit for the past financial year, the roots for building a sound institution, well-based on the foundation of developmental local government, steadily anchor itself, setting our accomplishments and efforts to go from strength to strength.

As we prepare to perform even better for the year ahead, maintaining successes, building strengths and improving those areas strategically highlighted as such, will be a targeted focus. In general, our five-year IDP will guide our development path.

Besides the strategic direction and financial stability of the municipality, my main focus as Municipal Manager will set the pace for improved strategy implementation and performance monitoring, especially with regard to organisational risk, maintenance and institutional health. I am entrusted to lead a financially sound and healthy organisation and to see through numerous capital expenditure projects as mapped out in this document.

The Langeberg Municipality has undertaken to embed a culture of risk management within the municipality and to identify, assess, manage, monitor and report risks to ensure the achievement of objectives as identified in the IDP. For this purpose prevention, detection, response and investigative policies and strategies have been developed and implemented to ensure that the Langeberg Municipality has and maintains effective, efficient and transparent systems of financial management, risk management and internal control through which Langeberg Municipality's zero tolerance to fraud and corruption, maladministration or any other dishonest activity of a similar nature can be upheld.

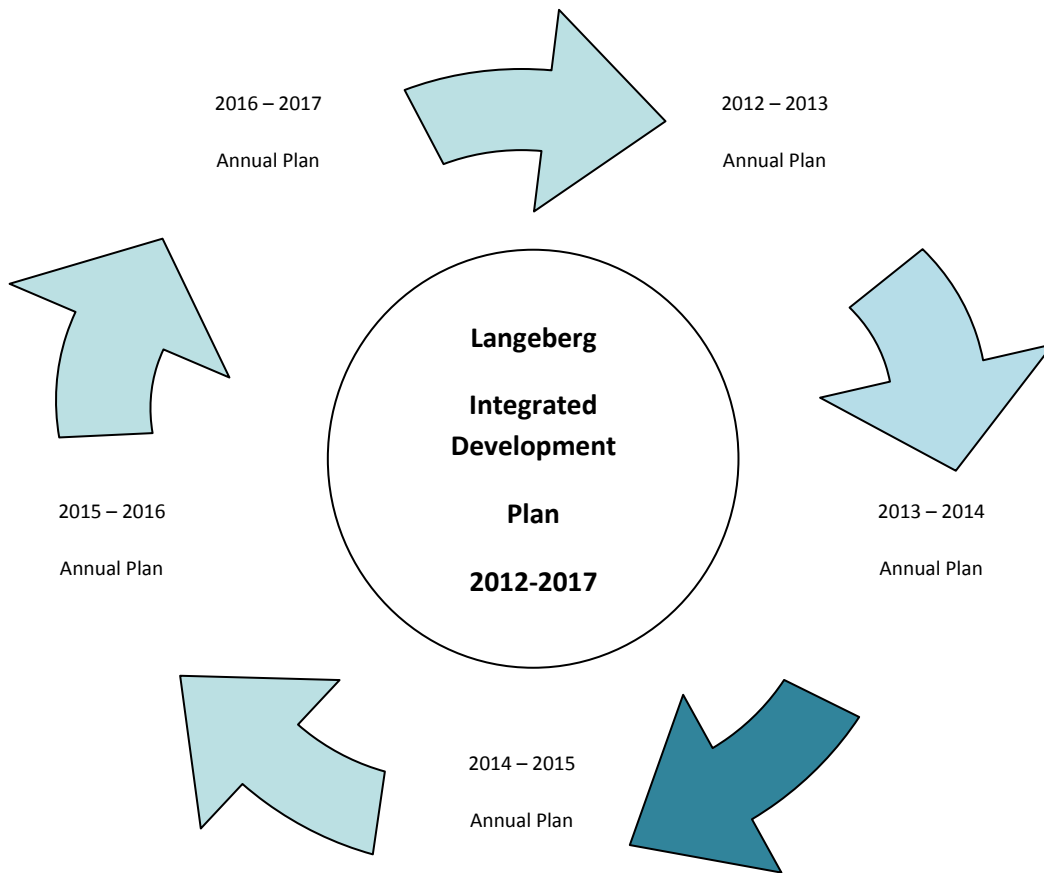
This new financial year will no doubt bring more challenges. As an organisation we believe that our institutional growth and progress thus far, provide a solid foundation to meet these challenges and to focus on providing an improved environment for sustained and shared economic growth, improved service delivery and creating sustainable living conditions for all citizens.

We envisage a successful year ahead and invite all role players to join us in our quest to excel to new heights in striving to provide better services to our communities.

Mr SA Mokweni

Municipal Manager

The **Langeberg Draft Integrated Development Plan 2014-2015** (hereafter referred to as the IDP) was tabled on 25 March 2014. The IDP sets the strategic direction for the consecutive annual plans



Our IDP Timelines

The process plan, used in planning and drafting the IDP, was approved by council on 28 August 2013. An intensive community and stakeholder participation process commenced at the end of September where various inputs were received on community needs. The process involved councillors, officials, ward committees, sectors and the rural communities.

To strengthen public participation, a template was developed which, with the assistance from ward committees, was completed by various households - ensuring that the inputs received, was representative of the entire community.

CHAPTER 2

SITUATIONAL ANALYSIS



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

- SO 1 Sustainable integrated human settlements
- SO 2 Sustainable civil engineering infrastructure services
- SO 3 Energy efficiency for a sustainable future
- SO 4 Provision of a safe and efficient road network
- SO 5 Promote public safety
- SO 6 Provision of a clean environment
- SO 7 Social Community Development
- SO 8 Growth and economic development
- SO 9 Sound Financial Management
- SO 10 Institutional Development and Corporate governance
- SO 11 Good Governance

<u>Strategic Objective</u>		<u>PDO</u>
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.
4. Provision of a safe and efficient Road network		To provide all communities with a sanitation services and maintain existing infrastructure
		To provide quality water, manage demand and maintain existing infrastructure
		To upgrade and maintain road infrastructure
		To manage the municipality to effectively deliver services

<u>Strategic Objective</u>	<u>PDO</u>
3. Energy efficiency for 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 & 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
	To maintain and upgrade swimming pool facilities
8. Growth & 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

<u>Strategic Objective</u>	<u>PDO</u>
10. Institutional Development and Corporate Governance	To facilitate the establishment of governance structures
	Enhancing good management ,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

3. NATIONAL AND PROVINCIAL PRIORITIES ALIGNED WITH LANGEBERG STRATEGIC OBJECTIVES

12 National Outcomes	National Development Plan	Draft Provincial Strategic Objectives (WC)	CWDM - Growth Strategy	Langeberg Strategic Objective
OC 1: Improved quality of basic education.	Improve education, training and innovation	SO 2: Improving education outcomes	DSO 5: 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	
OC 2: A long and healthy life for all South Africans.	Promoting health	SO 4: Increasing wellness	DSO 5: 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	SO 7: Social and Economic development <ul style="list-style-type: none"> • HIV /AIDS Programs
OC 3: All people in South Africa are and feel safe.	Social Protection Building safer communities Transforming society and uniting the country	SO 5: Increasing safety	DSO 2: 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	SO 5 : Promotion of public safety Implementation of Law enforcement programs SO 9 Sound Financial Management <ul style="list-style-type: none"> • Effective ICT management • Adherence to SCM – policy Open and transparent Tender processes
OC 4: Decent employment through inclusive economic growth.	Economy and employment An integrated and inclusive rural economy	SO 1: Creating opportunities for growth and jobs	DSO 1: 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	SO 8 :Growth and Economic Development <ul style="list-style-type: none"> • Branding of area as a tourism destination • Development of LED Strategy • SO9 : Sound Financial Management <ul style="list-style-type: none"> • Adherence to MFMA • Adherence to SCM regulations
OC 5: A skilled and capable workforce to support an inclusive growth path.	– Improving Education training and innovation – Positioning South Africa in the	SO12: Building the best-run regional government in the world	DSO: 4 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	SO 10 :Institutional development and corporate governance <ul style="list-style-type: none"> • Through the WSP • Performance management system

12 National Outcomes	National Development Plan	Draft Provincial Strategic Objectives (WC)	CWDM - Growth Strategy	Langeberg Strategic Objective
	<p>World</p> <ul style="list-style-type: none"> – Fighting corruption – Building a capable and developmental state 		support, Communication, ICT and sound International and Intergovernmental Relations	<ul style="list-style-type: none"> • Implementation of mentoring policy • Knowledge management and change management programs
OC 6: An efficient, competitive and responsive economic infrastructure network.	<p>Economy infrastructure</p> <p>Environmental sustainability</p> <p>Transforming human settlement and the national space economy</p>	SO 3: Increasing access to safe and efficient transport	DSO 3: 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	<p>SO 2 sustainable civil engineer infrastructure services</p> <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> <p>SO3: Energy efficiency for a sustainable future</p> <p>SO4 : Promotion of a safe and efficient road network</p> <p>SO 8: Growth and economic development</p>
OC 7: Vibrant, equitable and sustainable rural communities with food security for all.	<p>Integrated and inclusive rural economy</p> <p>Transforming human settlement and the national space economy</p>	SO 11: Creating opportunities for growth and development in rural areas	DSO 5: 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>SO 8: Growth and Economic Development</p> <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>
OC 8: Sustainable human settlements and improved quality of household life	<p>Integrated and inclusive rural economy</p> <p>Transforming human settlement and the national space economy</p>	SO 6: Developing integrated and sustainable human settlements	DSO 3: 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	<p>SO 1:Sustainable integrated human settlement</p> <ul style="list-style-type: none"> • Building of houses • Transferring of existing housing stock

12 National Outcomes	National Development Plan	Draft Provincial Strategic Objectives (WC)	CWDM - Growth Strategy	Langeberg Strategic Objective
OC 9: A responsive, accountable, effective and efficient local government system.	<p>Building a capable and developmental state</p> <p>Fighting corruption</p> <p>Transforming society and uniting the country</p>	SO 10: Integrating service delivery for maximum impact	<p>DSO: 4 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>DSO 6: To ensure financial sustainability of the CWDM and fulfil the statutory requirements</p>	<p>SO 10 :Institutional development and corporate governance</p> <p>SO 9 : Sound Financial Management</p> <p>SO 11 Good Governance</p> <ul style="list-style-type: none"> • Effective Stakeholder engagement • Establishment of ward participatory system • Development of communication strategy • Establishment of external newsletter <p>SO 7 : Social and Community Development</p> <ul style="list-style-type: none"> • YAC programs for youth • Completion of Thusong centre
OC 10: Environmental assets and natural resources that are well protected and continually enhanced.	Use resources sustainably (transition to a low-carbon economy)	SO 7: Mainstreaming Sustainability and Optimising Resource-use Efficiency	DSO 1: 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>SO 2 : Sustainable civil engineering infrastructure services</p> <ul style="list-style-type: none"> • Demand management of water resources <p>SO 6 Provision of clean environment</p> <ul style="list-style-type: none"> • Development of Waste management plan <p>SO3 Energy efficiency for a sustainable future Demand Management of electricity</p>
OC 11: Create a better South Africa and contribute to a better and safer Africa and World.	Transform society and unite the nation	SO 8: Promoting social cohesion and reducing poverty	DSO 5: 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>SO11 Good Governance</p> <ul style="list-style-type: none"> • Training programs for citizens in both rural and urban areas <p>SO8:Growth and Economic Development</p> <ol style="list-style-type: none"> 1 Implement EPWP projects 2 Skills Development programs 3 Arts and culture programs within area 4 Rural development programs 5 Establishments of ECD centres within rural areas <p>SO7 : Social and community</p>

12 National Outcomes	National Development Plan	Draft Provincial Strategic Objectives (WC)	CWDM - Growth Strategy	Langeberg Strategic Objective
				development <ul style="list-style-type: none"> Programs for youth <u>SO 5: Promotion of public safety</u> <i>Law enforcement</i>
<u>OC 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	Build a capable Fight corruption and enhance accountability	<u>SO 11:</u> Building the best-run regional government in the world	<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	<u>SO 11 :</u> Good Governance <ul style="list-style-type: none"> Reaching a clean audit

MILLENNIUM DEVELOPMENT GOALS

The Millennium Developmental Goals were agreed upon in September 2000 when 189 countries, including South Africa, committed themselves to the Millennium Declaration. These goals, which are intended to be met by the year 2015, are the following:



Goal 1: Eradicate extreme poverty and hunger

- Reduce by half the proportion of people living on less than one U.S. dollar a day.
- Reduce by half the proportion of people who suffer from hunger.



Goal 2: Achieve universal primary education

- Ensure that all boys and girls complete a full course of primary schooling.



Goal 3: Promote gender equality and empower women

- Eliminate gender disparity in primary and secondary education at all levels.



Goal 4: Reduce child mortality

- Reduce by two thirds the mortality rate among children under five.



Goal 5: Improve maternal health

- Reduce by three quarters the maternal mortality rate.



Goal 6: Combat HIV/AIDS, malaria, and other diseases

- Halt and begin to reverse the spread of HIV/AIDS.
- Halt and begin to reverse the incidence of malaria and other major diseases.



Goal 7: Ensure environmental sustainability

- Integrate the principles of sustainable development into country policies and programmes, and reverse the loss of environmental resources.
- Reduce by half the proportion of people without sustainable access to safe drinking water.
- Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.



Goal 8: Develop a global partnership for development

- Develop an open trading and financial system that is rule-based, predictable and non-discriminatory.

- Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance.
- Address the special needs of landlocked and small island developing countries.
- Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term.
- In cooperation with the developing countries, develop decent and productive work for the youth.
- In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

MUNICIPAL MANAGER

				2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	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	1
Good governance	To manage the municipality to effectively deliver services	Internal and external anti-corruption awareness initiatives	Municipal Managers department	1	1	1
Good governance	To review municipal governance processes as per the RBAP	Risk based audit plan approved annually	Internal Audit	1	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	4

STRATEGY & SOCIAL DEVELOPMENT

				2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target
Growth and economic development	To promote economic development within the municipal area	Promote entrepreneurial skills	Local Economic development	20	20	20
Growth and economic development	To promote economic development within the municipal area	Implementation of the expanded public works programme	Local Economic development	240	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	4
Provision of a clean environment	To provide, maintain and develop cemeteries for all communities	Review the existing by-laws governing burials of deceased	Cemeteries	1		
Provision of a clean environment	To plan, provide, develop and maintain facilities for all communities	Compile a recreation development plan for the Langeberg Municipal area	Parks & Amenities	1		
Social and Community development	To ensure continuance of proper sport facilities to accommodate community needs	Upgrade the sport facilities	Parks & Amenities	2	2	1
Social and Community development	To ensure continuance of proper sport facilities to accommodate community needs	Construction of new Pavilion - Montagu King Edward	Parks & Amenities	1		
Social and Community development	To ensure continuance of proper sport facilities to accommodate community needs	Upgrading of Cloak rooms at Cogmanskloof Sport Fields	Parks & Amenities		1	
Social and Community development	To ensure continuance of proper sport facilities to accommodate community needs	Upgrading of Montagu King Edward sport field	Parks & Amenities		1	
Social and Community development	To ensure continuance of proper sport facilities to accommodate community needs	Upgrade Bonnievale sport facility	Parks & Amenities			1

CORPORATE SERVICES

				2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target
Institutional Development and Corporate governance	To improve the functioning of the workforce of the organisation	Vacancy rate	Human Resources	10%	10%	10%
Institutional Development and Corporate governance	To improve the functioning of the workforce of the organisation	Wellness program	Human Resources	1	1	1
Institutional Development and Corporate governance	To improve the functioning of the workforce of the organisation	Skills development	Human Resources	1%	1%	1%
Institutional Development and Corporate governance	To improve the functioning of the workforce of the organisation	Review of HR policies	Human Resources	2	2	2
Institutional Development and Corporate governance	To improve the functioning of the workforce of the organisation	Identify employees for ABET levels 1-5 training	Human Resources	45	55	65
Institutional Development and Corporate governance	To improve the functioning of the workforce of the organisation	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	1
Institutional Development and Corporate governance	To improve community satisfaction	Implementation of the Batho Pele organisational strategy	Governance Support	1	1	1
Institutional Development and Corporate governance	To improve community satisfaction	Development and implementation of a strategy to inform the communities their role in local government	Governance Support	Implement strategy in ward 4,5,6	Implement strategy in ward 7,8,9	Implement strategy in ward 10,11,12
Institutional Development and Corporate governance	To improve community satisfaction	Execution of a customer satisfaction survey	Governance Support	Implement in ward 7,8,9,10,11,12	Develop programmes/procedures for the improvement of community satisfaction	

				2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target
Social and Community development	To maintain and upgrade community hall facilities	Upgrade the community hall facilities	Public facilities: Community Halls	1	1	1
Social and Community development	To maintain and upgrade community hall facilities	<i>Upgrading of Community Hall Ashton</i>	Public facilities: Community Halls	1		
Social and Community development	To maintain and upgrade community hall facilities	<i>Upgrading of Community Hall McGregor</i>	Public facilities: Community Halls		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	36
Promote public safety	To provide traffic and law enforcement services	Taxi/Bus/Farm Vehicle Drop Off Point Terminals	Traffic			
Promote public safety	To provide traffic and law enforcement services	Road safety awareness education for the community	Traffic	8	8	8
Promote public safety	To provide traffic and law enforcement services	Optimal collection of fines issued for the financial year	Traffic	22%	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	12

ENGINEERING SERVICES

				2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	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%	7.50%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Electricity (at least min.service level)	Electricity	15 300	15 350	15 400
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Development of a electricity maintenance plan	Electricity	50%	100%	
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Compilation of an electricity master plan	Electricity	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Execution of a electricity meter audit	Electricity	50%	75%	100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Implementation of energy saving initiatives	Electricity	1 000	1 000	1 000
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Electricity repairs and maintenance	Electricity	95%	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	200
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Electrical Services for New Plot Developments Robertson Industrial	Electricity	20	30	40
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Replace Prepaid Meters	Electricity	100	100	100
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	New Connections on application	Electricity	20	20	20

				2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	New street lights	Electricity	200		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading of Street lights</i>	<i>Electricity</i>	70		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Street Lighting Housing Projects</i>	<i>Electricity</i>	50	50	50
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Street Lights Muskadel Avenue Montagu</i>	<i>Electricity</i>	10		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Street lights Road to Informal Settlement</i>	<i>Electricity</i>	18		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>New Street Lights Kruinsingel : Bonnievale</i>	<i>Electricity</i>			
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Street Lighting Johan de Jong Avenue</i>	<i>Electricity</i>	8		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading of Streetlights</i>	<i>Electricity</i>	60		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	New High mast lights	Electricity	3	5	4
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>High Mast Mthuthise (Open space between Wolhuter and Mthuthise Streets)</i>	<i>Electricity</i>			1
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Nerina Street Flood Lights</i>	<i>Electricity</i>		1	

				2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>High Mast Lights Nerina Street at the back of Panorama</i>	<i>Electricity</i>	1		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>High Mast Lights Droëheuwel - 3 master</i>	<i>Electricity</i>	1	1	1
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>High Mast Lights Zolani</i>	<i>Electricity</i>		1	1
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>High Mast Lights happy Valley</i>	<i>Electricity</i>	1		1
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>High Mast Lights McGregor</i>	<i>Electricity</i>			1
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>High Mast Lights Moreson Robertson</i>	<i>Electricity</i>		1	1
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Install 11 kV Switchgear - Bruwer and Olien Street</i>	<i>Electricity</i>	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Extend 11kv network to North-West & Waterworks Ashton</i>	<i>Electricity</i>	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Install 11 kV Cable between Du Toit en Paring Substations</i>	<i>Electricity</i>	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Install new 11kV supply to Elandia</i>	<i>Electricity</i>	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Install 11 kV Primary feeder and substation Robertson North and Extension 9</i>	<i>Electricity</i>	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Replace 11 kV Oil Insulated Switchgear Ashton</i>	<i>Electricity</i>	100%		

				2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Replace 11 kV Auto-Reclosers Bonnievale	Electricity	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Replace 11 kV Oil Switchgear Bonnievale	Electricity	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Replace 66 kV Switchgear (Main, Goudmyn, Le Chasseur)	Electricity	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Replace 11 kV Oil Insulated Switchgear Robertson	Electricity	100%		100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Install 11kV Switchgear in Brinks Substation	Electricity	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Replace 11kV Switchgear Ashton Substation	Electricity	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Upgrading of high and medium voltage electricity network	Electricity	8		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Install 11 kV Capacitors	Electricity	100%	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%	100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Upgrade 11 kV Line to Stormsvlei and Kapteindrift	Electricity	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Upgrade 11 kV Line from Nordale, Gieb de Kok and Informal area	Electricity		100%	
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Upgrade 11 kV line to Poortjieskloof	Electricity	100%	100%	

				2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade 11 kV feeder lines from Eskom Substation to Montagu Main Substation</i>	<i>Electricity</i>	100%		100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade 11 kV cable feeder from White Street substation to Van Zyl Street Hospital substation</i>	<i>Electricity</i>	100%	100%	
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade Ashton 11 kV Line</i>	<i>Electricity</i>	100%	100%	
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade Eilandia 11 kV Line</i>	<i>Electricity</i>	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade Klaasvoogds 11 kV Line</i>	<i>Electricity</i>	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade Mc Gregor / Boesmansrivier 11 kV Line</i>	<i>Electricity</i>		100%	
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading Low-Voltage Networks - Ashton</i>	<i>Electricity</i>	100%	100%	100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading Low-Voltage Networks - Bonnievale</i>	<i>Electricity</i>	100%	100%	100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading Low-Voltage Networks - McGregor</i>	<i>Electricity</i>	100%	100%	100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading Low-Voltage Networks - Montagu</i>	<i>Electricity</i>	100%	100%	100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading Low-Tension Reticulation Lines Montagu</i>	<i>Electricity</i>	100%	100%	100%

				2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading Low-Voltage Networks Loop Street - Robertson</i>	<i>Electricity</i>	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading Low-Voltage Networks Pollack Street-Robertson</i>	<i>Electricity</i>		100%	
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade Muskadel substation</i>	<i>Electricity</i>	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading of Koelkamer Substation Montagu</i>	<i>Electricity</i>		100%	
Provision of a clean environment	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Development of New landfill site (Stockwell)	Solid Waste	100%		
Provision of a clean environment	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of wheelie bins to implement the waste minimisation strategy	Solid Waste	1400		
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		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	4
Provision of a clean environment	To provide and maintain a refuse removal service	Increase tonnage of domestic waste recycled	Solid Waste	840	900	960
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Limit unaccounted water	Water & Sanitation	17%	16%	15%
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Upgrade of the existing Water Treatment Works	Water & Sanitation	1		
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	<i>Montagu Water works</i>	Water & Sanitation	1		

				2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Upgrade and repair of existing pipelines	Water & Sanitation	2	0	0
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%	99%
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Achieve Blue Drop status	Water & Sanitation	65%	75%	85%
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Water awareness campaigns	Water & Sanitation	1	1	1
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Replace water meters	Water & Sanitation		3000	3000
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	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	164
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Using public tap	Water & Sanitation	845	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%	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%	90%
Sustainable civil engineering infrastructure services	To provide all communities with a sanitation service and maintain existing infrastructure	Achieve Green Drop status	Water & Sanitation	65%	75%	85%

				2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target
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	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	194
Provision of a safe and efficient road network	To upgrade and maintain road infrastructure	Upgrade existing Pavement Management System	Roads, Transport & Stormwater	10%	20%	30%
Sustainable civil engineering infrastructure services	To upgrade and maintain stormwater infrastructure	Upgrade of Stormwater Network infrastructure	Roads, Transport & Stormwater	2	2	2
Sustainable civil engineering infrastructure services	To upgrade and maintain stormwater infrastructure	<i>Infrastructure - Upgrading of Stormwater Network Montagu</i>	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	1 140
Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Transfer of rental/ RDP housing stock	Housing	500	500	500
Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Submit applications for the selling of pre 1994 rental housing stock	Housing	100	100	100
Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Rectification of RDP houses	Housing	30	30	30
Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Building of housing unit top structures	Housing	120	120	120
Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Housing projects Montagu (Erf 728, Erf 1 & remainder of 937)	Housing		400	

				2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target
Sustainable integrated human settlement	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 settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Housing projects Bonnievale (Erf 475 & 907 & Ptn Erf 1)	Housing		200	
Sustainable integrated human settlement	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 settlement	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 information required is correctly submitted	Town planning	90%	90%	90%
Sustainable integrated human settlement	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%	100%

FINANCIAL SERVICES

				2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	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%	100%
Sound Financial Management	Management of municipal revenue, expenditure and finance	Timeous submission of financial statements	Budget and support service	100%	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	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	2.0	2.0	2.0
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	40	45
Sound Financial Management	Management of municipal revenue, expenditure and finance	Financial viability measured in terms of the outstanding service debtors	Budget and support service	10%	10%	10%
Sound Financial Management	Management of municipal revenue, expenditure and finance	Achievement of a payment percentage of at least 97%	Income	100%	100%	100%
Sound Financial Management	Management of municipal revenue, expenditure and finance	Complete General Valuation Roll	Income	100%		
Sound Financial Management	Management of municipal revenue, expenditure and finance	Complete Supplementary Valuation Roll	Income	1	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%	100%
Sound Financial Management	Management of municipal revenue, expenditure and finance	Maintain an unqualified audit opinion	Budget and support service	100%	100%	100%

				2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target
Sound Financial Management	Management of municipal revenue, expenditure and finance	Valuation of farms per usage	Income			
Sound Financial Management	To provide affordable services to indigent household	Indigent awareness campaigns held	Income	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	5900	5800
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	6000	5900	5800
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	6000	5900	5800
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	6000	5900	5800

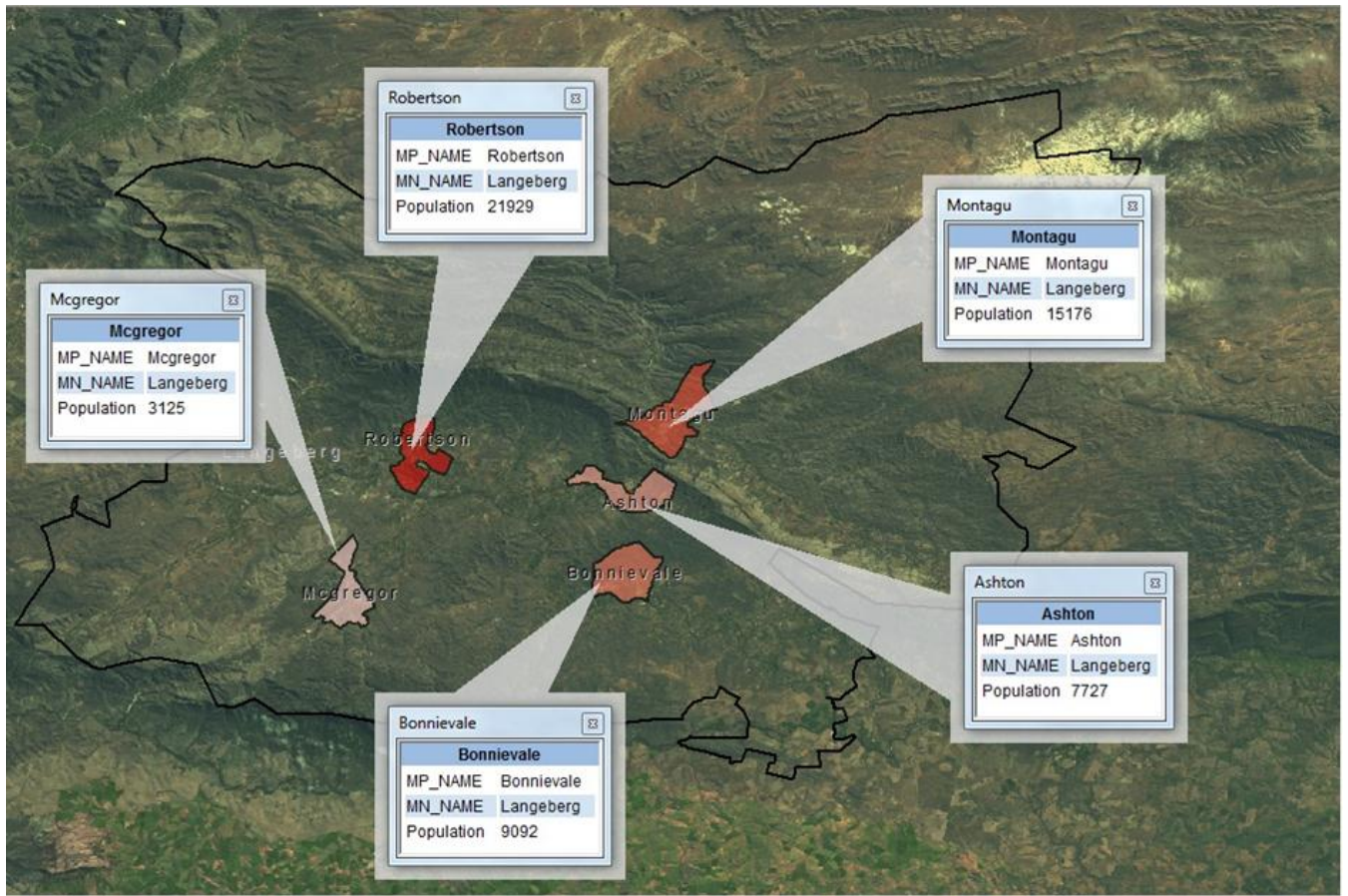
CHAPTER 3

LANGEBERG IDP ANALYSIS FINDINGS



MUNICIPAL OVERVIEW

Municipal Geographic Information



Langeberg is a Local Municipality within the Cape Winelands District Municipality (which in total covers an approximate area of 22 309 km²)

Langeberg Municipality covers a total area of approximately 4 517.4 km² (which now includes 1184.54km² of former Cape Winelands DMA land - consisting mostly of extensive farming, natural veld and very large game farms). Langeberg includes the towns of Ashton, Bonnievale, McGregor, Montagu and Robertson as well as the rural areas adjacent to and between these towns

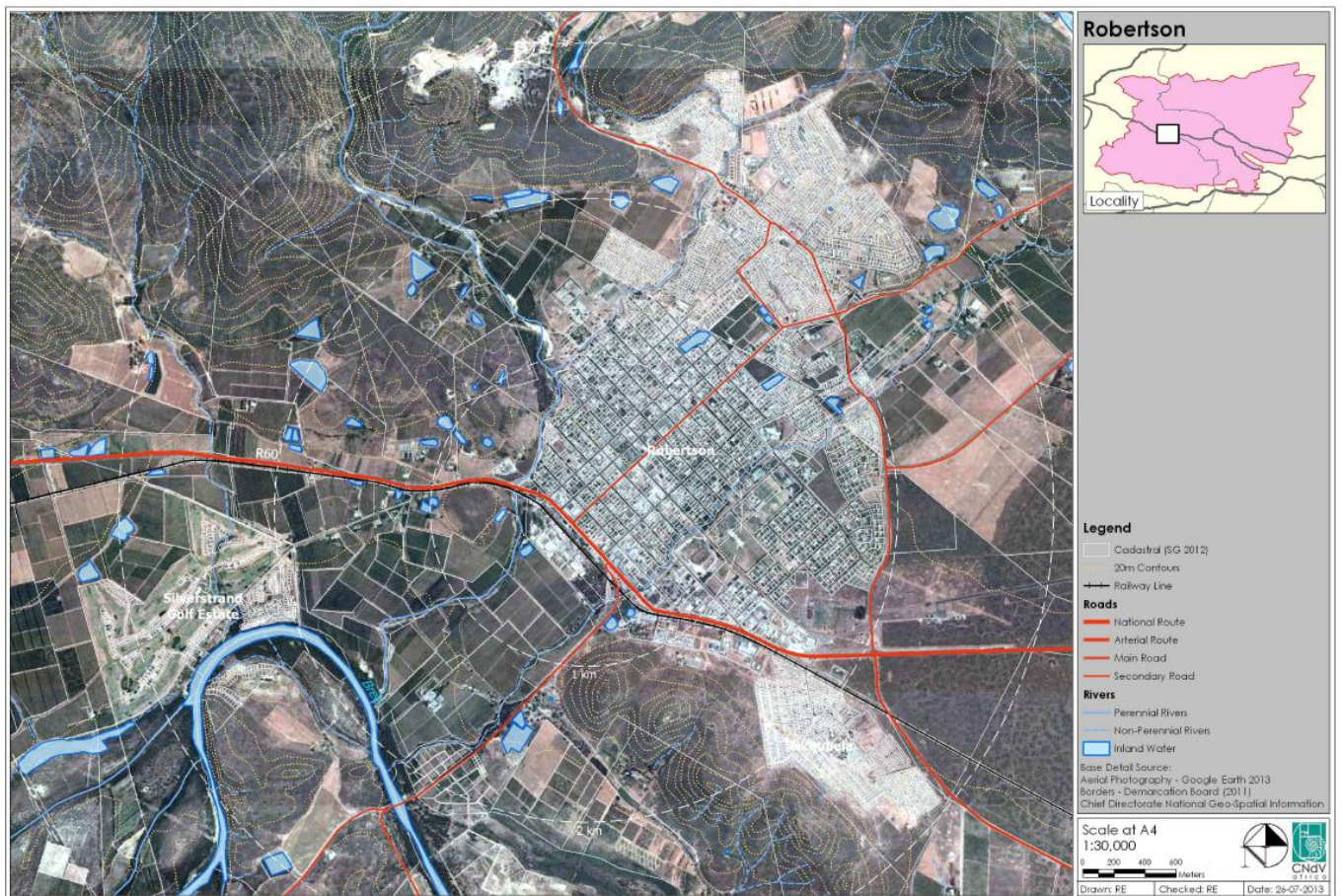


Figure 5.8.1.1 Robertson: Aerial photograph

LANGEBERG MUNICIPALITY SDF (13.2238)

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 Mr. Van Zijl's farm 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 and named after Dr Robertson, then pastor at Swellendam.

Soon traders and general dealer stores 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 region may be best known for its wine but the variety of attractions and activities combined with spectacular scenery and the relaxed hospitality of the people ensures visitors an unforgettable stay.

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 will be 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 are a paradise for the nature lover and sport enthusiast. The town is situated in the Robertson Wine Valley with breathtaking views. It is also host to a championship 18-hole golf course is friendly yet challenging with excellent greens.

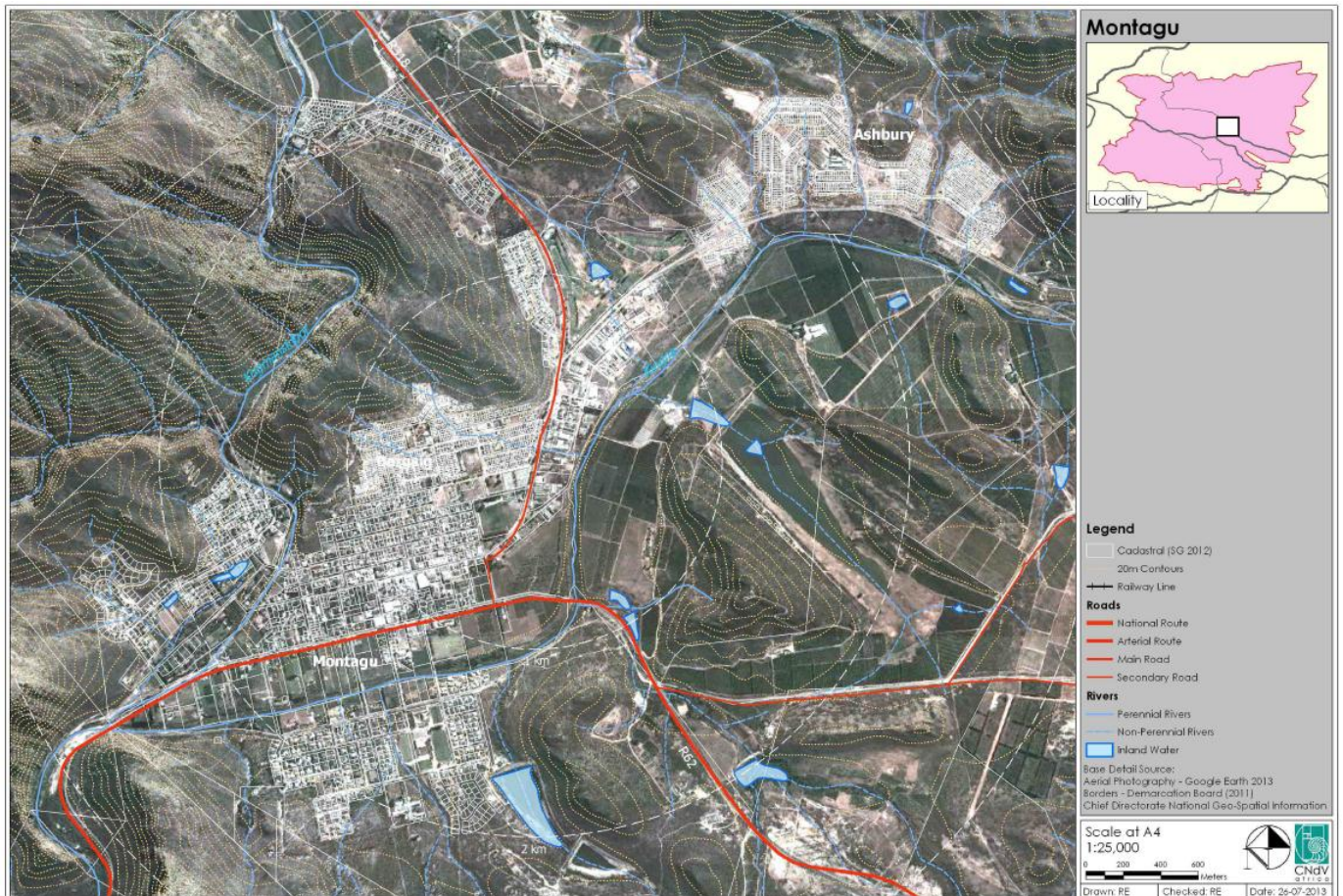


Figure 5.9.1.1 Montagu: Aerial photograph

LANGEBERG MUNICIPALITY SDF (13.2238)

Montagu

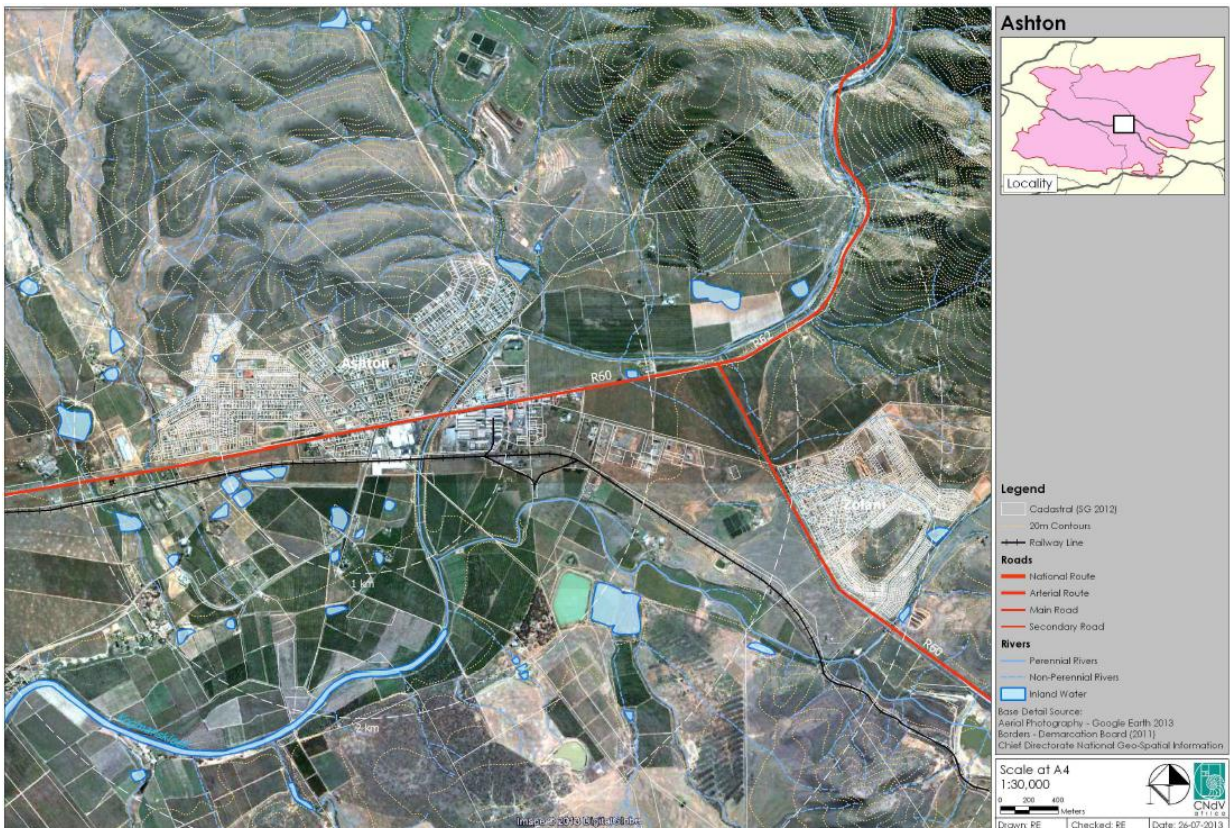
Montagu lies nestled between two mountain ranges halfway between Cape Town and the Garden Route, on the legendary Route 62, with crystal clear air, free of any pollution. It is the gateway to the Little Karoo and also the scenic heart of Route 62. This historic link between Cape Town, Oudtshoorn, the Garden Route and the Eastern Cape, offers travellers remarkable beauty and excellent facilities. All combining to make this one of the most memorable journeys in South Africa, winding through spectacular scenery and mountain passes.

Montagu, once known as 'Agter Cogman's Kloof', lies between the Keisie and Kingna Rivers. The only exit to the west was through Cogman's Kloof, and strong teams of horses or oxen were needed for the journey. John Montagu, the British Secretary of the Cape Colony based in Cape Town in the 1850s, envisaged the potential of the Cape Colony, but realized that it could never develop without efficient transport and communications. Montagu was aided by pioneering road engineers to create passes through the mountain barriers. Through his efforts, the country could be developed agriculturally and he became a popular figure. In Tribute to him the village was officially named Montagu in 1851 and he travelled there to 'baptize' the town.

It is not known when the 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 they discovered the hot springs. 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 top cuisine. Discover our wild flower nature garden, or take a peek at our unusual social paradise for birds at the well-loved bird tree within our village, hike the fabulous nature reserves, meander through the marvellous museum with a medicinal garden, visit unique art galleries where you can meet the artists and don't miss the many lovely trails for hiking. It also offers some of the best climbing in the Western Cape and South Africa with many crags that vary in grade and steepness with excellent quality rock. +/-400 Single Pitch & Multi-Pitch Sport Routes of all ranges of difficulty.



Ashton

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

With the completion of the railway line from Worcester to the coastal regions in 1887, the trading post, Roodewal, became a railway station, and shortly afterwards was 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 extraordinary growth took place with the opening of the Langeberg Cooperative, resulting in the farmland being divided into plots. Development received a further boost with the establishment of a second canning factory in 1949. In 1956 Ashton gained municipal status.

Next to the Municipal Offices of the Langeberg Municipality, Main Road, Ashton stands the steam locomotive no 2010 class 14 CRB, that depicts the town worldwide. This icon was commissioned in 1919 and used on the Worcester-Mossel Bay rail section until 1983.

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



Bonnievale

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

Bonnievale is known as The Valley of Cheese and Wine for a good reason. There are 8 Wine Cellars in the area 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. They had three daughters, but only one survived infancy. Mary Myrtle was born in 1903 and she especially loved playing in a certain lucerne field near their home. 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 to his daughter 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. The 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 the halt received full status as a railway station upon Rigg's request to the Railways to allow the train to stop at the siding, so that he could load his lucerne, beetroot, maize and other vegetable crops. The name then changed to Bonnievale.

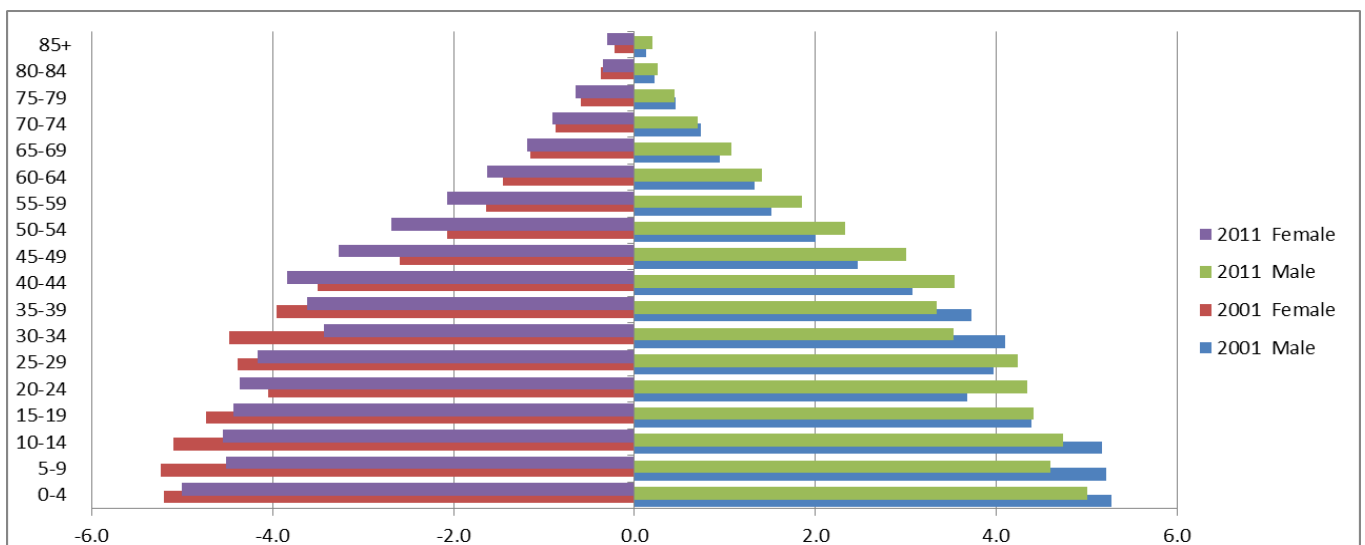
In 1922 a village management board was elected. The town received full municipal status in April 1953.

3.1 Demographic Profile

3.1.1 Age – sex structure

Figure 3.1.1 shows the pyramids for Langeberg Municipality. The pyramid indicates that the majority of the population is below the age of 45 years. There has been a decrease in the number of persons between the ages 0 – 14 years in 2001 and 2011 while the number of persons between ages 40 – 60 years increased.

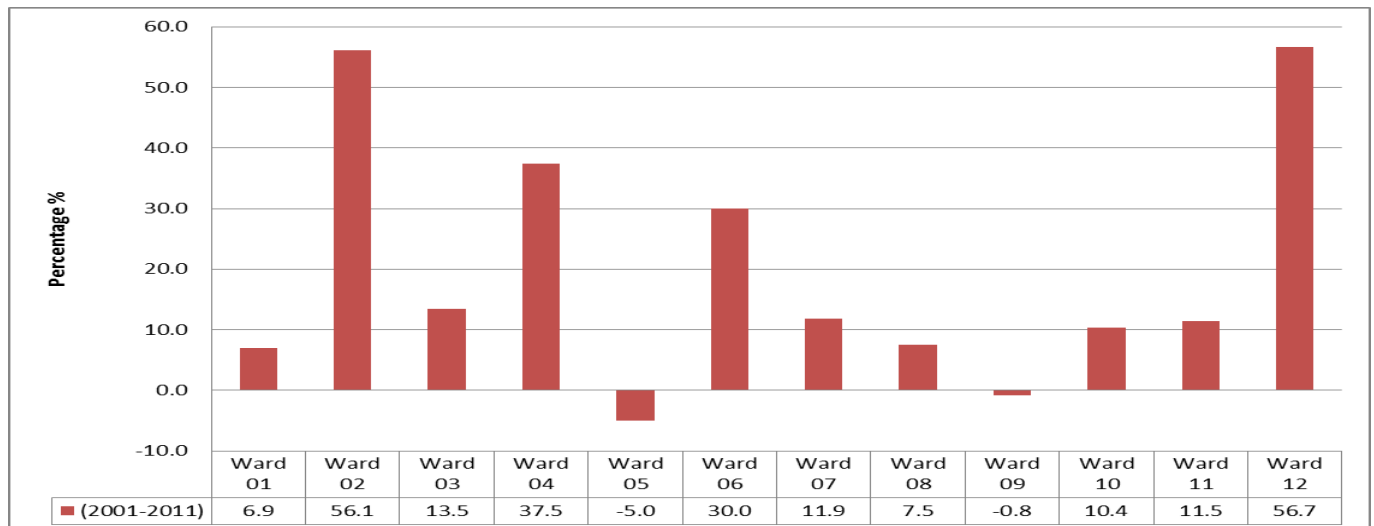
Figure 3.1.1: Distribution of the age and sex in Langeberg municipality – 2001 and 2011



3.1.2 Population growth rates

Figure 3.1.2.1 Population growth rates by Langeberg Municipality wards

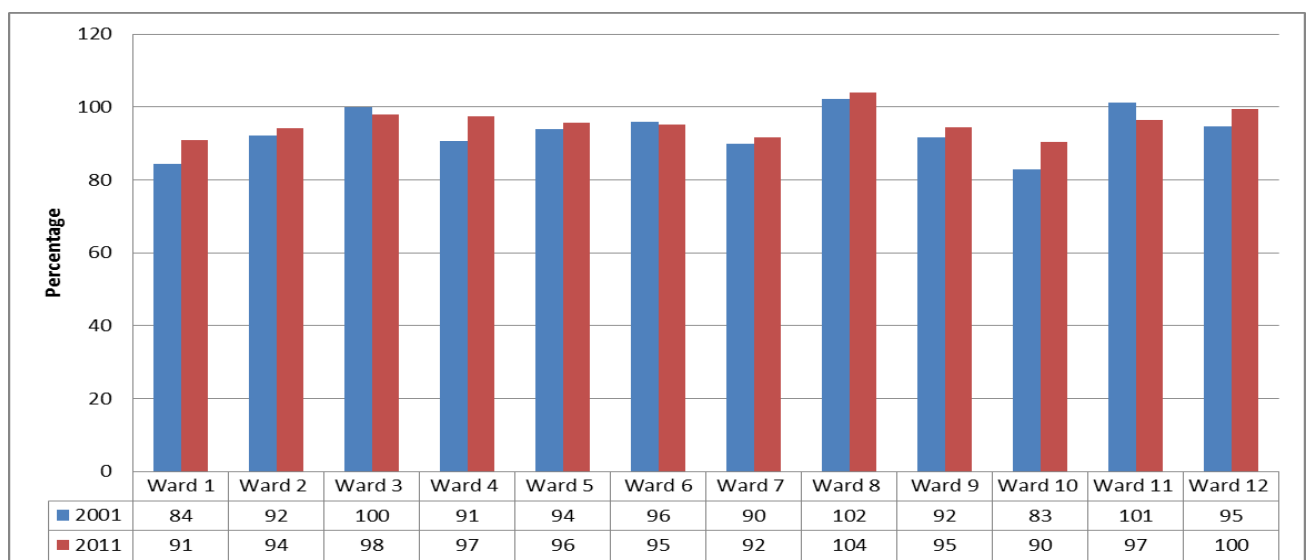
Figure 3.1.2.1 shows that the population has increased across the wards with the exception of ward 5 and 9, which decreased over the ten years period. Ward 12 (56,7), ward 2 (56,1%) and ward 6 (30,0) have experienced faster growth during this period.



3.1.3 Sex ratio

Figure 3.1.3.1: Sex ratio by Langeberg Municipality – Census 2011

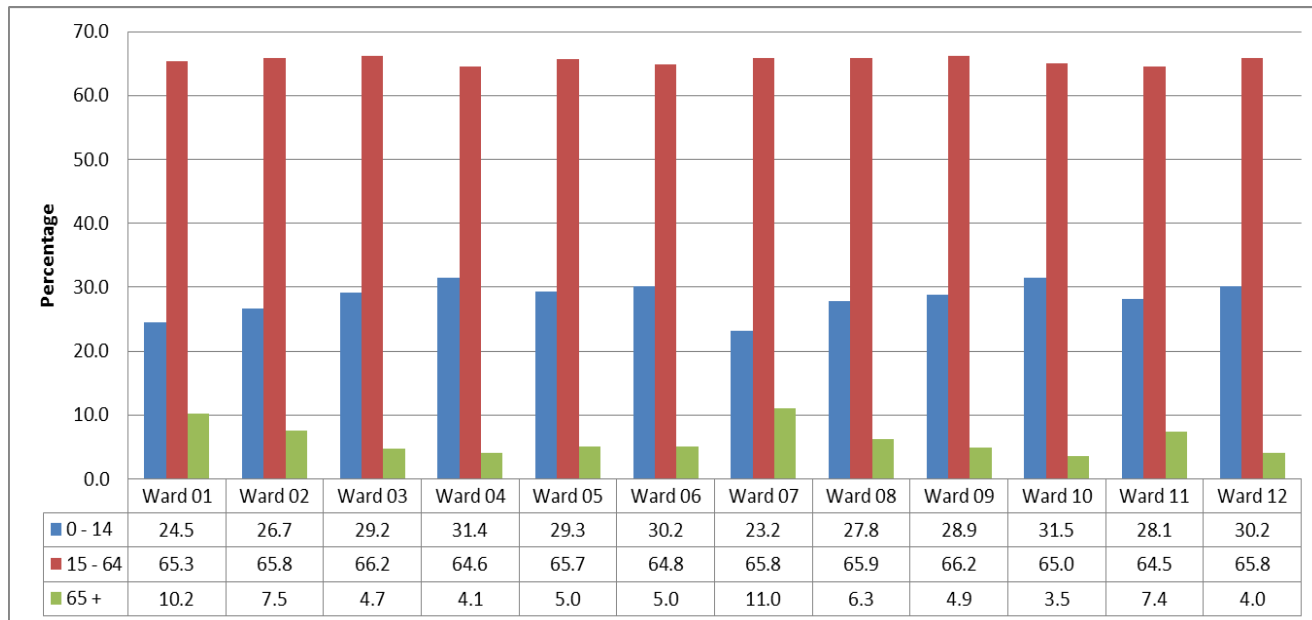
Figure 3.1.3.1 shows that there were more females than males across all wards except ward 8 in 2011. Ward 5 and ward 12 had almost the same proportion of males and females in 2001 and 2011 respectively.



3.1.4 Functional age group

Figure 3.1.4.1: Distribution of the population by functional age group and Langerberg Municipality wards.

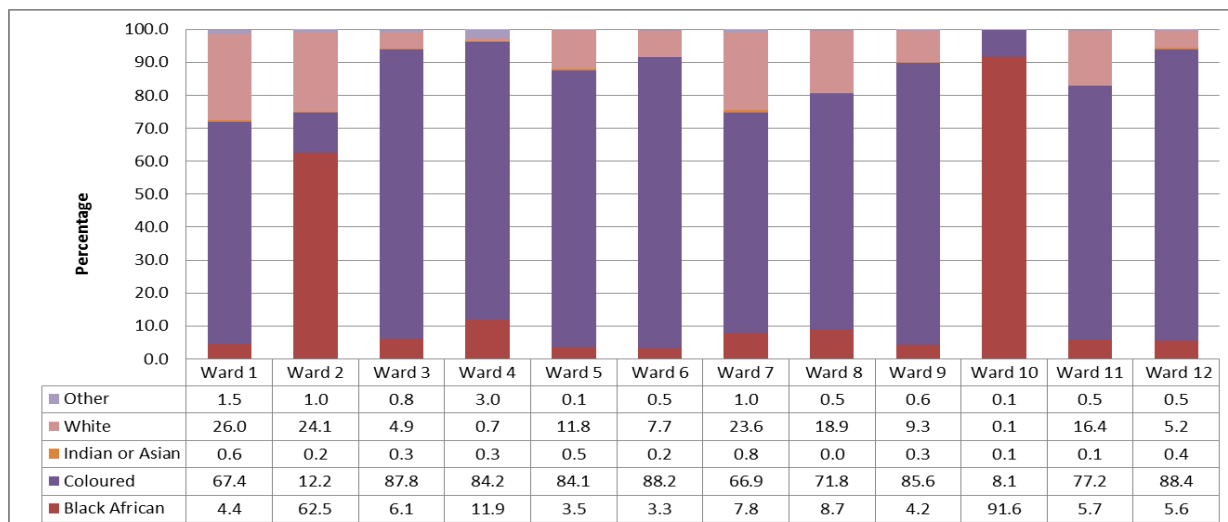
Figure 3.1.4.1 shows that the majority of population is made up of the functional age group 15-64 across all wards in Langeberg Municipality. Of note is the 3,5% proportion of functional age group 65+ in ward 10.



3.1.5 Population group

Figure 3.1.5.1: Distribution of the population by population group and Langeberg Municipality wards.

Figure 3.1.5.1 shows that 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 made up of Black African.

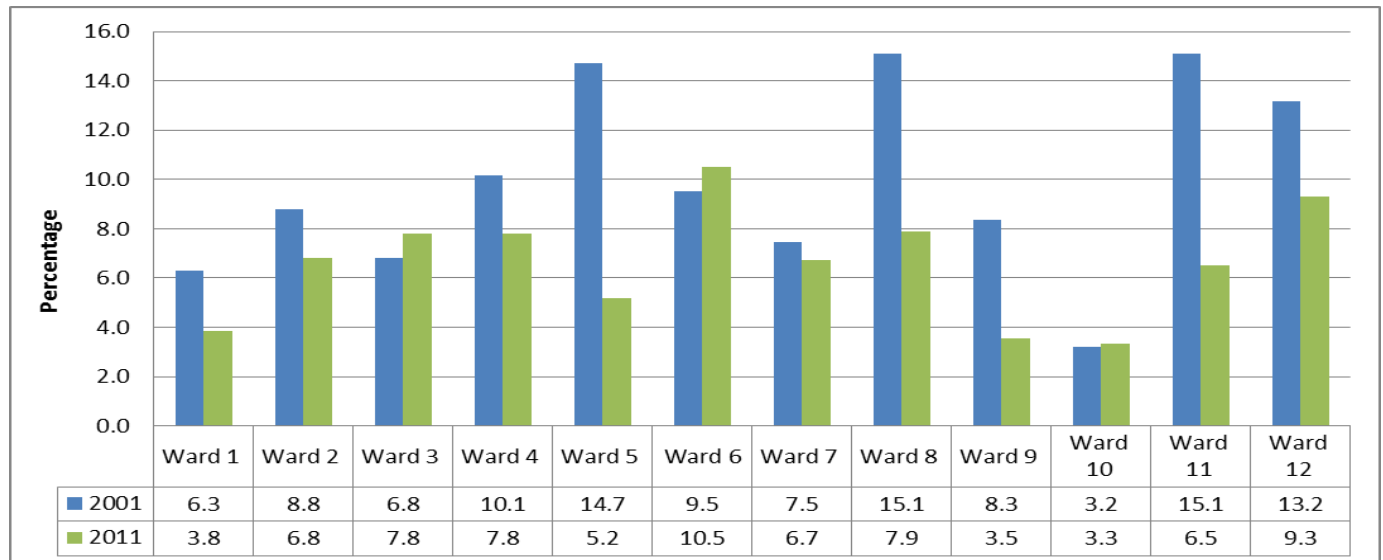


3.2 Developmental Profile

3.2.1 School attendance

Figure 3.2.1.1: Distribution of the population aged 7-16 years not attending school by Langeberg Municipality wards

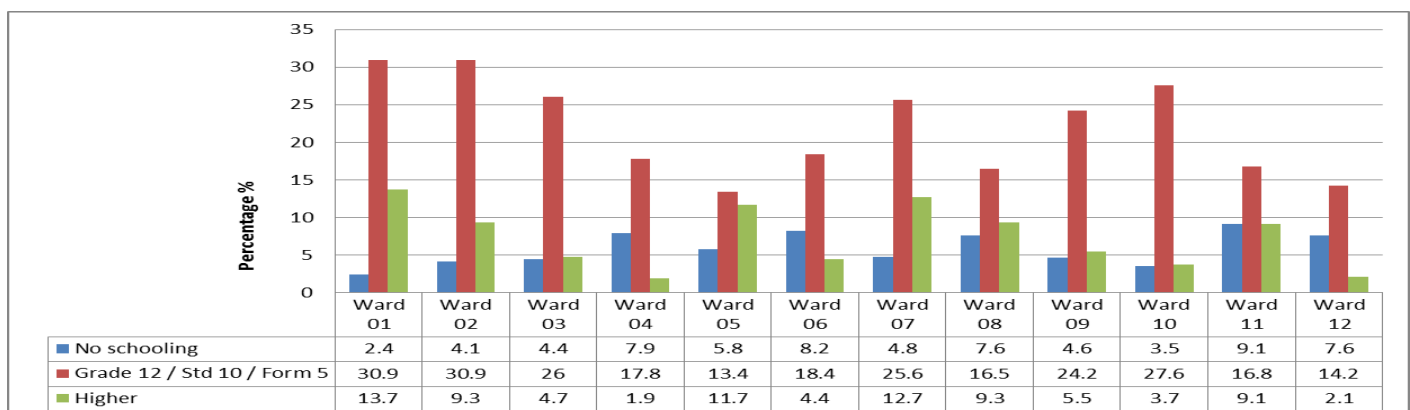
Figure 3.2.1.1 indicates that Ward 6 (10,5%) had more people out of school between the ages 7-16 years, followed by Ward 12 (9,3%).

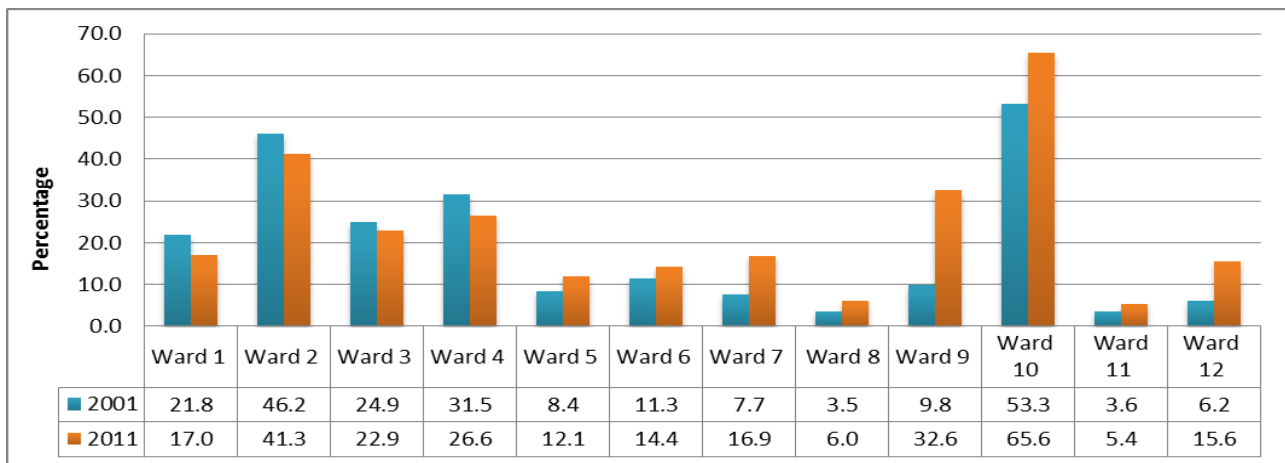


3.2.2 Highest level of education attained

Figure 3.2.2.1 Distribution of the population aged 20 years and older by highest level of education and Langeberg Municipality wards

Figure 3.2.2.1 shows that majority of people aged 20 years and older have Grade 12/ Std 10 / Form 5 as their highest level of education.

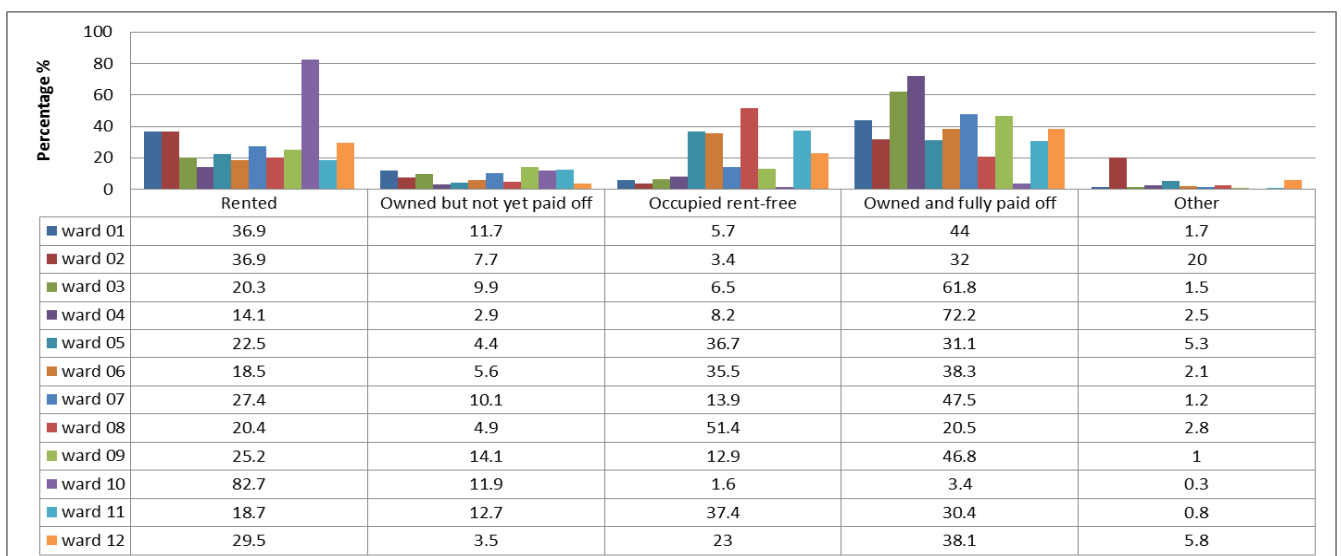




3.4 Tenure status

Figure 3.4.2.1 Distribution of household by tenure status and Langeberg Municipality wards

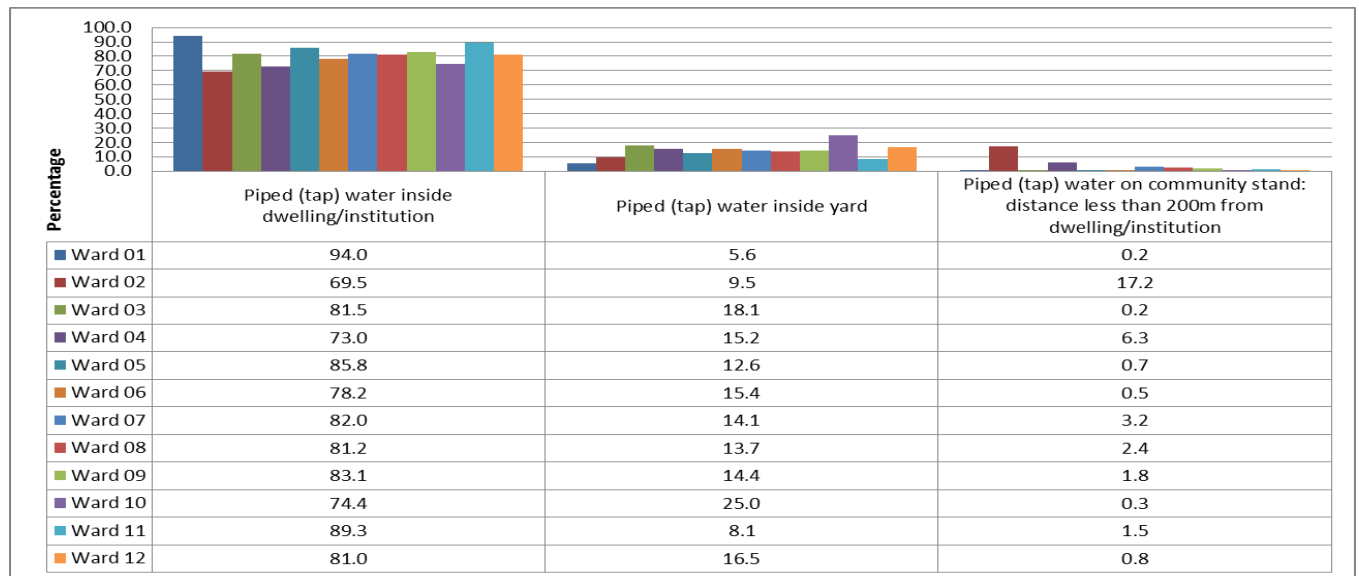
Figure 3.4.3.1 suggests that most households were owned and fully paid off across all wards except ward 10 and ward 2 which most of household were rented.



3.5 ACCESS TO BASIC SERVICES

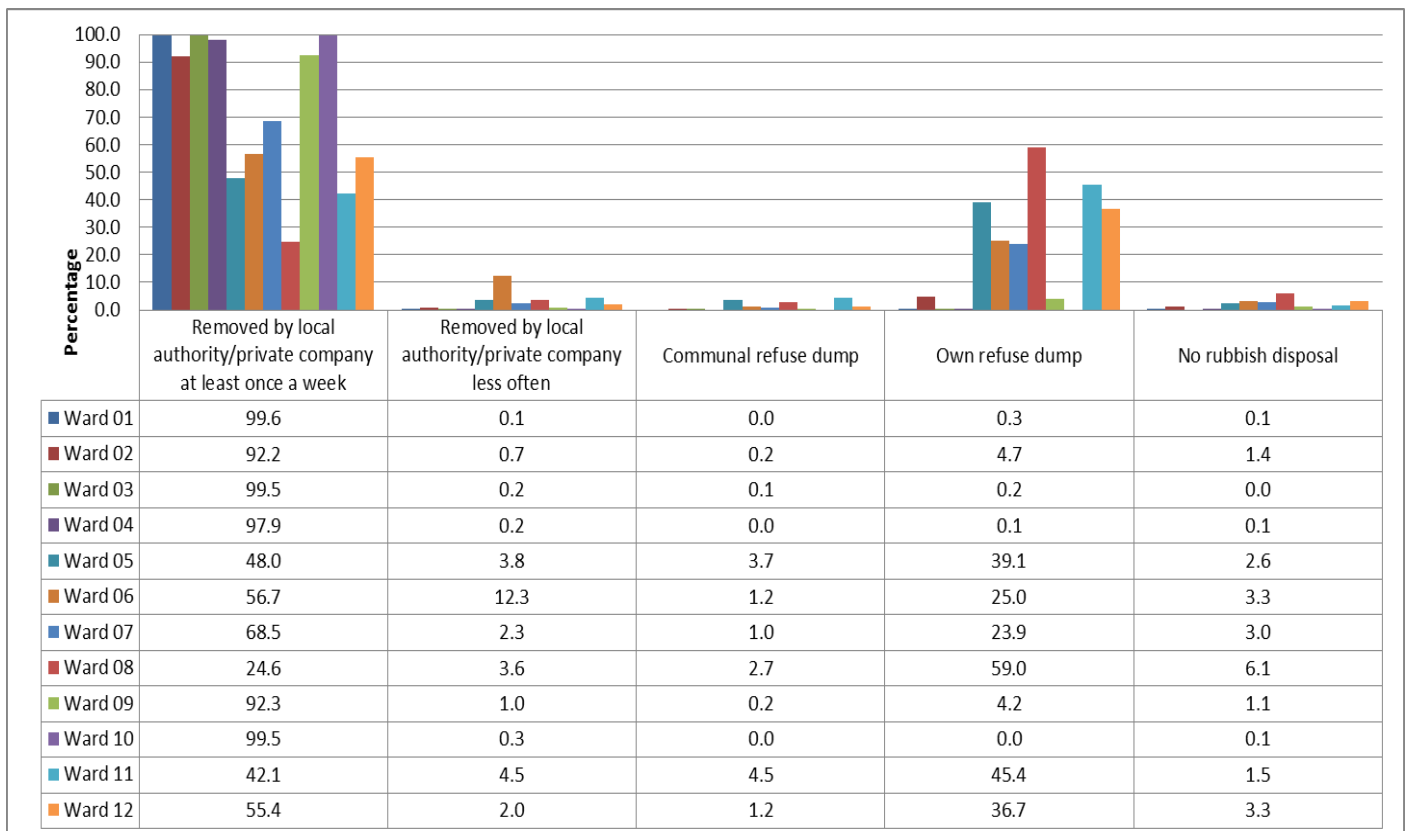
3.5.1 Access to piped water

Figure 3.5.1.1: Percentage of households having access to piped water by Langeberg Municipality wards.



3.5.2 Refuse disposal

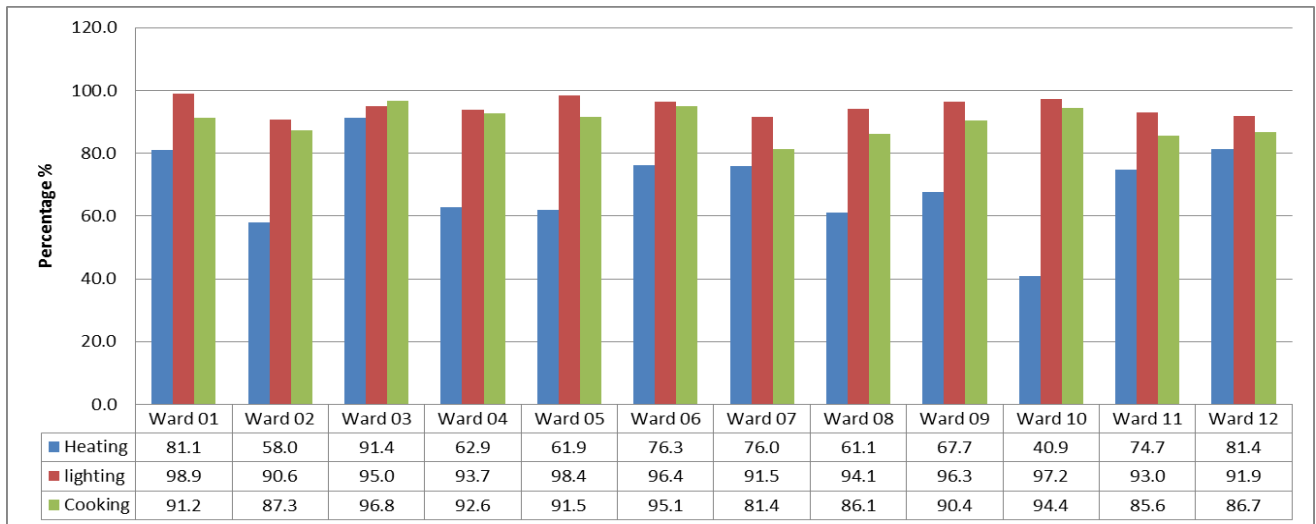
Figure 3.5.2.1: Distribution of households by type of refuse removal and Langeberg Municipality wards



3.5.4 Electricity for lighting, cooking, heating

Figure 3.5.4.1: Distribution of households using electricity for lighting, cooking and heating by Langeberg Municipality wards.

Figure 3.5.4.1 shows that the majority of household mostly use electricity for lighting followed by cooking then heating.



3.6 DEVELOPMENT PRIORITIES AND KEY INTERVENTIONS

3.6.1 STATUS OF ENGINEERING SERVICES

Table 13

Engineering Service	Master Plan in Place (Yes/No)	Number of Households			Is service available in informal areas?		Plans to correct backlogs in 2014/2015
		Above minimum standard	On minimum standard	Below minimum standard	Yes (on what standard)	No (number of households affected)	
Water	Yes, completed in 2012 and reviewed in 2013/2014 to include all bulk sources and water treatment plants		18325		Yes, on minimum standard	304	
Energy and Electricity	Yes, completed in 2006 and reviewed in 2013/2014	11611	3968	0	Yes, as per Department of Energy (Minimum standard)	719 informal houses without electricity	Electrification of RDP houses.
Sanitation	Yes, completed in 2012 and reviewed in 2013/2014 to include all waste water treatment plants		20856		Yes, on minimum standard	306	
Roads and Transport	Yes, Pavement Management System completed in 2011, approved in 2012 and will be implemented in 2012/2013, 2013/2014 and 2014/2015. Integrated Transport Plan also completed in 2011.				Yes, on minimum standard		
Storm water & Drainage	Yes, completed in 2006. Master Plan for Bonnievale reviewed in 2013/14				Yes, on minimum standard		
Waste Management & Removal	Yes, Integrated Waste Management Plan completed in 2012 and reviewed in 2013/14		18010		Yes, on minimum standard		

3.6.2 Spatial Development Framework

The Langeberg Municipality, through the Built Environment Support Programme (BESP) of the Department of Environmental Affairs and Development Planning (DEA&DP) and the Department of Human Settlements (DoHS) of the Western Cape Government has launched the review of its Spatial Development Framework (SDF) and Human Settlements Plan (HSP). CNdV Africa (Pty) Ltd was appointed (April 2013) by the Departments to review the SDF and HSP.

The SDF is a sectoral plan that informs the Integrated Development Plan (IDP) of the Municipality and will be used as a policy framework to guide decision-making. The SDF aims to create integrated and sustainable Settlements. Once completed, the SDF will be approved by the Council.

Members of the public were invited to attend workshops in August 2013. The draft SDF was also available for review electronically and in hard copy at all libraries.

The draft Conceptual Development Framework was presented to Council in January 2014. This framework follows on from the Status Quo Report, dated September 2013, which provides an analysis of applicable National, Regional and Local Policies and Plans and the current state of the Municipal Area in terms of land, socio-economic conditions, and the built environment of the urban settlements.

The final phase will result in the preparation of the final SDF and final HSP reports and the submission of the final report to Council for their consideration.

Integrated Zoning Scheme Regulations

Geostratics was appointed in 2005 to draft an integrated and revised Zoning Scheme for the Langeberg Municipal Area (urban and rural).

This draft Integrated Zoning Scheme was submitted to DEA&DP during November 2009 for their evaluation. Their comments were only received in September 2013 due to legal complications relating to merging zoning regulations in terms of different legislation. The draft Integrated Zoning Scheme is now out-of-date and needs to be re-assessed.

The DEA&DP is currently also compiling a Model Municipal Planning Bylaw which will be available to municipalities to adopt or amend according to their own circumstances. For municipalities without adopted bylaws at the time of implementation of the proposed LUPA, the "Model Municipal Planning Bylaw", will automatically apply.

Zoning Schemes in terms of LUPA will no longer be approved as "regulations" by the DEA&DP, as is currently the case under LUPO, but as "bylaws" in terms of the standard procedures contained in the Municipal Systems Act, 2000 (Act 33 of 2000). This approval will be issued by municipalities themselves. The Department will in due course provide guidance with respect to the process of compiling and approving these bylaws.

The comments received from DEA&DP on the draft Integrated Zoning Scheme will now be evaluated against the content of the Model Zoning Scheme Bylaw, as soon as it is provided to all municipalities.

3.6.3 Local Economic Development

The Langeberg Local Municipality last prepared a Local Economic Development (LED) strategy in 2007 which was reviewed in 2012. Since this review, the release of the 2011 National Census Data and other policy interventions on national and provincial levels required a further review. The current LED strategy is thus a review of a pre-existing strategy and as such, much of the information was reviewed in the context of updated information (data and policies).

The key objectives of the review included:

- Inclusion of national and provincial LED guidelines and the National and Provincial Development Plans
- Inclusion of the recently released census data for the municipality
- Inclusion of investment attraction and business retention interventions within the strategy
- To ensure that the strategy includes the correct LED terminologies
- Prioritization of projects and action planning related to selected projects
- Identification of internal and external LED drivers

Extensive research was undertaken, including a desktop review on the current situation in Langeberg, an updated economic profile of the municipality as well as the policy framework within which the municipality should operate.

The reviewed LED Strategy:

- 1) Examines the **Status Quo / current situation** in Langeberg with specific reference to issues affecting, or being affected by LED. Such issues include the following:
 - The physical context for LED
 - The institutional context for LED
 - The policy context for LED
 - The demographic profile of the LLM
 - Employment and current labour market in Langeberg
 - Status quo of the local economy in Langeberg
 - Overview of the Langeberg economy
- 2) Analyses the current situation in Langeberg with a view to identify **interventions** to effect or grow the local economy. This was done by analysing the strengths, weaknesses, opportunities and threats (**SWOT Analysis**) of Langeberg, coupled with an analysis identifying the **competitive advantages** within the local economy.
- 3) Unpacks the **Vision, Goals and Strategic Direction** for the LLM, based on the analysis done in the sections preceding it. The LED Strategy aims to achieve its vision 'to foster long term economic growth and employment to develop the Langeberg Local Municipality as home to a thriving economy for the benefit of all residents' by meeting the following strategic objectives:
 - To create an enabling environment for business growth
 - To facilitate the provision of key resources for LED
 - To create an enabling institutional environment for LED
 - To develop key sectors with competitive advantages & opportunities

Having considered all of the above, the reviewed LED Strategy gives direction to development in Langeberg and informs die IDP in aiming to meet its objectives through specific programmes.

To create an enabling environment for business growth, the following programmes have been identified:

- Facilitate business investment & growth through an improved business climate
- Facilitate business growth through a local purchasing programme.
- Facilitate the development of SMMEs & new entrepreneurs
- Attract investment to the Langeberg Municipality

To facilitate the provision of key resources for LED, the following programmes have been identified:

- Ensure the availability of hard infrastructure to facilitate business investment, retention and growth
- Facilitate the availability of required skills for business investment, retention and growth
- Facilitate improved transport in LLM for economic development

To create an enabling institutional environment for LED, the following programmes have been identified:

- Ensure sufficient human resource capacity within the municipality to fulfil the LED mandate
- Improve participation of all key LED stakeholders in LED research, planning, implementation and M&E

To develop opportunities and key sectors with competitive advantages, the following programmes have been identified:

- Drive the local economy through agriculture
- Develop the tourism sector within Langeberg Municipality to a bigger extent
- Investigate the diversification of the local economy to reduce seasonality of economic activities
- Assist informal economy businesses

In our quest to meet the vision and goals for LED in the Langeberg, the final section of the LED Strategy puts forward the **action plans and key projects** with which these programmes stand to be driven and implemented - thereby informing and giving direction to this IDP.

The LED Strategy forms an integral part of this IDP and is attached hereto as **ANNEXURE X**

3.6.4 Financial Sustainability

Budget and Support Services

Current status

The Budget Office and Support Services comprise of the following sections:

- Asset and Stores Management
- Auxiliary Services
- Financial Statements and Financial Reporting
- Budgets

The financial management legal framework applicable to the daily operations of the section is:

- Municipal Finance Management Act (MFMA), which includes any regulations made under this act.
- Generally Recognised Accounting Practice (Accounting Framework)
- Policies approved by council.

Projects being implemented

- Upgrade of PROMUN financial system to its full intended capacity and to achieve timely financial information out of the financial system to improve financial reporting.
- Linking of Stores requisition system to Collaborator to do stores transactions electronically.

Future plans of the Department

To improve and shorten the current turnaround time in populating financial information for financial reporting purposes to ensure more effective, efficient and improved interpretation of the financial information to make more informed decisions in the financial planning process to ensure long term financial sustainability.

Challenges

The effect the legislative framework with reference to compliance has on the human resources capacity of the Department.

Income and Expenditure

Current status

The department Income and Expenditure is currently functioning as it should. This is evident if you look at the municipality receiving clean audits in two consecutive years. It means we practice sound financial management and our internal controls are working as intended. This we achieve by having dedicated staff members who go out of their way to follow procedures and ensure internal controls are adhered to.

Projects being implemented

- Cleaning of Database
- Third Party Vending Project – which will allow clients to buy electricity online and at big supermarkets like Spar, Pick n pay and Shoprite.
- Credit Control – investigating the indigent register with the aim of taking off those consumers who, for one or other reason do not qualify for the subsidy, off the register. We are using information sourced from the contractor Transunion and which is very reliable.
- Illegal Spaza Shops – we form part of the team that is currently cleaning out illegal spaza shops.

Future plans of the Department

- We will soon cease having to handle outside pay points on ourselves, as the function will be outsourced through third party vending.

Challenges

- Credit Control:
Debt collection: We are not currently collecting outstanding debts. Subsequently, outstanding debts for more than 90 days are increasing. We therefore need to implement a strategy that will yield us evidently good results.
- Personnel – high rate of staff turnover:
With the high rate of staff turnover, we are negatively affected by losing trained staff members - many of them in a short period of time. Implementing a skills retention strategy is something we must consider, not only for the income and expenditure department, but for the whole organisation.

Supply Chain Management

Current status

The department is functioning well as it manages to comply with applicable legislation in terms of The Local Government: Municipal Finance Management Act, 2003 and section 217 of the Constitution of the RSA.

Projects being implemented

Ensure that no duplicate suppliers are registered on the supplier's database.

Future plans of the Department

- To capacitate the unit, in order to give effect to all the Supply Chain Management functions as prescribe in SCM regulations.
- To be more efficient on demand management.

Challenges

- To process requisitions timely during high volume periods (beginning of financial year and before cut-off date for requisitions).

3.6.5 Tourism

The Langeberg Municipality continues to provide financial support to the three tourism offices, namely Robertson Tourism Association, McGregor Tourism Association and Montagu-Ashton Tourism Association. These associations provide the Municipality with bi-annual reports setting out the activities of the association and submit their audited financial statements in order to comply with legislative requirements.

The Langeberg Municipality focuses on the marketing and promotion of the region as a preferred holiday destination. This is achieved by participation in expos, indabas and festivals which include the following: Beeld Holiday Show, Gauteng; The Great Outdoor Expo, Port Elizabeth and the Namibian Expo, Windhoek. At these expos, indabas and festivals generic marketing material and promotional tourism DVDs are distributed to market the entire Langeberg area. The Langeberg Municipality also markets and promotes the region through editorials in magazines and other marketing material, for example: Your Travel Guide distributed an article "De Wijnvallei van Robertson" at the Vakantie Beurs, Utrecht, Holland, an editorial in the CAPE ETC Magazine, a three page editorial titled "The Top 10 Must Do's in the Langeberg" in the 2013 and 2014 Great Outdoors Guide which is distributed via SA Caravan and SA 4x4 Magazines, The Best of the Cape Travel Guide and various other publications.

Marketing material (brochures and DVDs) are designed, printed and distributed locally, nationally and internationally (Namibia and other African States).

Events, furthermore, have an economic impact on the region and therefore various forms of support, for example; traffic services, cleaning services, road closures, use of Municipal facilities, refuse removal etc. are provided regularly in support of local events.

National, Provincial, District and local tourism meetings are attended on a regular basis while the Tourism Associations are visited monthly.

Opportunities:

- Continued furthering growth of the Tourism Sector in the Langeberg area and in so doing creating employment opportunities and stimulating the economy
- Continued marketing of the Langeberg area, both nationally and internationally.
- Encourage tour operators to package tours in the Langeberg area.
- Build on the adventure tourism sector.
- The compilation of a Tourism Strategy for the Langeberg is underway and will provide more clarity on the way forward

Challenges:

- Transformation and the inclusion of previously disadvantaged individuals in tourism remains a challenge
- Collection of regular and reliable tourism statistics from tourism establishments in the Langeberg area
- Filling the vacant tourism officer's position
- Political guidance and clarity with regards the future of tourism

3.6.6 Rural Development

Rural Development in the Langeberg Municipal area is facilitated by the established Breede River / Winelands Rural Development Association, a section 21 company which comprises of 4 partners namely, Langeberg Municipality, farm workers, farmers and wine cellars.

Rural Development focuses on the following:

- The establishment of partnerships between the commercial farmers, farm workers, wine cellars and the Municipality
- The establishment of a functional network of present and future service providers for the rural communities
- The promotion of integrated rural development and social upliftment with the purpose of improving the quality of life and the standard of living of farm workers
- The promotion of social, health, civic, physical, economic and intellectual development of rural communities
- The general promotion of rural development in the Langeberg area
- The empowerment of farm communities through skills development initiatives to enable them to take ownership of their own developmental needs

Rural Development activities include:

- Farms got Talent
- Farm Worker of the Year Competition
- Provincial Farm Worker Sports Day
- Early Childhood Development
- Puppet Shows
- Life Skills Training
- Mal-practices on farms
- Farm Libraries
- Holiday Programmes
- Vegetable Gardens
- Labour legislation Training
- Women's Day Programme
- Substance Abuse

Opportunities

- Continued support of all existing projects and programmes.
- Rolling out of training programmes for women and youth and continuation with holiday programmes for school-going children.
- Continued collaboration with rural development stakeholders.
- Initiation of new programmes and projects for the benefit of the rural community

Challenges

- Labour unrests
- Lack of staff to render a sufficient service
- Size of the municipal rural area

3.6.7 Youth Development

The Langeberg Municipality renders a youth development function through the Youth Advisory Centre which focuses on job preparedness, HIV/Aids awareness, information on student loans/bursaries, learnerships, job opportunities, career guidance, including on-line university applications and psychometric assessments.

Programmes rolled out include:

- Mandela Day –
- Environmental Awareness Programme
- Computer Training –
- Career expo's for all grade 10, 11 and 12 learners from schools in the region
- World Aids Day

- Youth Day

Opportunities

- Rolling out of the Youth Development Strategy and the establishment of a youth structure.
- The inclusion of the youth in future projects
- Implementing programmes to address unemployment and social evils

Challenges

- Rendering the service in all towns
- Addressing the expectations of the youth
- Obtaining funding to address these expectations
- Unemployment amongst the youth
- Social evils, such as substance abuse, teenage pregnancies, gangsterism, school drop outs, crime, etc.

3.6.8 Land Reform

This Department continues to liaise with the relevant departments regarding new and existing land reform projects. Community vegetable gardens are established and supported by providing seed, seedlings, compost, pesticides etc

Opportunities

- Utilisation of the existing agricultural land to its full potential
- Development of more community vegetable gardens

Challenges

- The lack of progress with land reform and the expectations of the communities
- Lack of service delivery by departments responsible for land reform
- Provision of suitable land for land reform
- Lack of irrigation water for small scale farmers
- Establishment of a Land Reform Forum

3.6.9 Parks and Amenities

Parks

Current reality

There are 19 Parks in the Langeberg Municipal Area

The condition is basically poor, especially in previously advantaged areas

Usage of the parks is relatively well

Challenges in Parks

- Expanding availability and access to play parks in all areas within financial constraints
- Locating, identification, planning, funding and establishment of parks, braai facilities to accommodate the need for quality leisure time spending by communities.
- Lack of water
- Vandalism
- Lack of ownership adoption by users, (They not taking pride and responsibility)

Sports fields

Current reality

- The municipal area has eight (8) official sport facilities located in the five (5) towns
- The condition is basically poor, especially in previously disadvantaged areas

Challenges

- Implementation of a proper booking and recording service
- Implementation of a maintenance plan to ensure continuance of well-kept sporting facilities to accommodate community needs
- Vandalism is out of control
- Over usage of the facilities

Opportunities

- New development in Ashbury.

3.6.10 Environmental Control

Current reality

- Monitoring of undeveloped private properties and cleaning of municipal undeveloped properties
- Control of keeping of animals (dogs and cats, cattle, sheep, swine etc.);
- Management of complaints

Challenges

- Private plots owners are negligent in maintaining their plots.
- Animal owners also negligent in allowing their animals to go astray

3.6.11 Public Participation

The municipality implemented and approved a Public Participation Policy in 2013/2014 which enables and encourages citizens to be actively involved in municipal affairs through various means.

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.

The adopted policy regulates the processes, procedures and methods to make active community involvement in the affairs of the municipality a reality and promotes the notion that communities become active and involved in managing their own development, in claiming their rights and in exercising their responsibility to contribute to governance structures, especially at ward level.

The focus for 2014/2015 is to monitor implementation of this policy and to gather feedback on the successes and challenges of all participatory processes, with a view of improving and strengthening future community involvement.

3.6.12 Communications

Description

The Communications department is the backbone of the Langeberg Municipality. All communication, internal as well as external, flows through this department before it gets distributed to the various stakeholders. Information is a powerful tool and it is the aim of the Communications Department to empower its audience with powerful information.

Communication happens both internally as well as externally. Internally, the Communications Department makes use of the internal newsletter, the Langeberger, notice boards while an Intranet system is currently in development. There are also various external communication channels including; the external newsletter, the Langeberg Express, the municipal website, social media websites and notice boards, while an SMS database system is also in development.

Challenges

The public remains uninvolved and the municipality is struggling to build a proactive community.

Strengths

A proactive communications team and the various communications channels include some of the strengths in this department.

Projects

- Developing a fully functional Intranet system.
- Development and management of the SMS system
- Printing a monthly internal newsletter.
- Printing a monthly external newsletter.
- Research and printing the Annual Report
- Printing adverts.

3.6.13 Performance Management

In 2013/2014 the municipality adopted a performance framework within the organisation up until the level of supervision. Implementation and monitoring thereof will be a targeted and continued focus in 2014/2015 and formal performance plans will be signed by staff as implementation progress.

Section 57 performance agreements have been developed and submitted to Council for approval and will be made available on the municipal website.

3.6.14 Air Quality Management (AQM)

The National Environmental Management: Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMPs) that set out what will be done to achieve the prescribed air quality standards. Municipalities are required to include an AQMP as part of its Integrated Development Plan.

As detailed in the AQA, a district municipality accordingly has three primary statutory obligations with which it must comply which are to –

- discharge the role of an atmospheric licensing authority;
- designate an Air Quality Officer (AQO); and
- incorporate an Air Quality Management Plan (AQMP) in its IDP and establish the framework of AQMPs for incorporation in its constituent local municipalities.

In this regard it is fundamental to note that by the inclusion of an AQMP in its IDP a municipality becomes obliged to enforce and implement what is contained in the AQMP

The CWDM is located in the Western Cape Province in South Africa. This district is comprised of five Local Municipalities, namely, Breede Valley, Langeberg, Drakenstein, Stellenbosch and Witzenberg. Agriculture is the main economic activity in the District forming about 38% of the Gross Geographic Product in the District.

Areas of concern in the District

Based on the available ambient air quality monitoring data and the emissions inventory compiled for the District, air pollution priority areas or 'hotspots' were identified in the District. Emphasis was placed on areas with high population densities and spatial distribution of sources in relation to residential areas. The areas are:

- Paarl and Wellington (Drakenstein Local Municipality)
- Worcester (Breede Valley Local Municipality)
- Stellenbosch (Stellenbosch Municipality)

Based on the above information Langeberg Municipality has not yet embarked on a study on AQM and prefers that this function is exercised by the district and that the service, as such, is shared amongst the B municipalities.

The CWDM Air Quality Management Plan was completed and approved by Council on 26th August 2010.

This plan forms part of the IDP as an added Annexure.

3.6.15 Disaster Management

The arrangements for preparing for and responding to disasters as well as for managing disaster risks within the Langeberg Municipality, as required by the Disaster Management Act, 2002 (Act 57 of 2002), follow below:

Disaster Management Advisory Forum

There is no mandatory requisite for a Local Municipality to establish a municipal Disaster Management Advisory Forum. Past experience has proven that the interest of role-players in the Langeberg Municipal Area is lacking and a District Municipal Advisory Forum, as it represents all the local municipalities in its area, is adequate to cover the disaster management risk inputs over the district municipal accountable area. To this end, the Cape Winelands District Municipality has established a Disaster Management Advisory Form in terms of the prescripts of the Act.

Disaster Management Framework

In terms of Chapter 5, Part 1: Municipal Disaster Management Framework, the Cape Winelands District Municipality has established a Municipal Disaster Management Framework. It is not a mandatory requisite for a local municipality. All disaster management principals and approaches contained in the compilation of the Langeberg Disaster Management Plan are done in close conjunction with the District Municipality, as required in Section 53(3) of the Act.

Disaster Management Centre

The Langeberg Municipality is not legally obliged to establish a Disaster Management Centre.

A fully established and functioning Municipal Disaster Management Centre (DMC) is a key element of this plan. Therefore the Langeberg Municipality consults with and operates in close collaboration with the Cape Winelands District Disaster Management Centre. The completion of the Cape Winelands District Based Disaster Management Operating Centre in Worcester will serve the district base needs.

Furthermore a response and recovery Disaster Management (DMOC) has been established at the Cape Winelands District Municipality Offices, in Constitution Road, Robertson.

In any event requiring DMOC activation, the primary role players are Disaster Management representatives from both CWDM and the Langeberg Municipality, the Coordinator from SAPS, an EMS representative and any other sector representative as may be required. All are activated to this centre, from where all activities are coordinated. Due to the regular occurrences of major events (e.g. floods) this DMOC is well established and functions effectively.

Main Disaster Risks

Various disaster risks for the Langeberg Municipality have been identified and assessed during risk assessments executed during 2005 (technology based) and 2008 (community based). The Cape Winelands District Municipality has initiated a further Risk Assessment Project, in conjunction with the University of Stellenbosch, the focus being on Ward Disaster Management Risk Assessment, i.e. the training of representatives in wards to empower them with the knowledge and skills to perform the assessments. The US has been appointed to conduct this training for selected officials and ward representatives, which commenced in 2013.

Fire Risk:

- All building plans are scrutinised for fire safety requirements.
- The Planning for Fire Services are included in a Fire Protection Plan which is annually submitted for consideration and approval by the Langeberg Municipal Council.

Flood Risk:

- The Langeberg Municipality is prone to floods. Over the past decade, flooding occurred basically on a once per year basis.
- Due to effects of Global Warming and Climate change, it has become increasingly difficult to forecast or predict critical time periods and/or affected areas.
- Undetermined or ambiguous flood lines in some areas.
- The restructuring of the R62, from Ashton to Montagu will serve greatly to mitigate one of the most critical areas in the Langeberg Municipal area.

Information Management and communication

Information management and communication is vital regarding all aspects of Disaster Management. Uninterrupted service delivery and continuation of services are imperative aspects over the total sphere of disaster management. Dissemination of information to role-players is of paramount importance, to ensure compatible systems and the prevention of time loss and confusing information.

The two critical aspects regarding Information Technology in the Langeberg are:

- An updated IT platform - Short term plans and budgets are in place and acquisition for the upgrading/replacement of infra-structure (soft- as well as hardware) are well-reflected in the multi-year budget
- Establishment of a DM recovery site - This is subject to the completion of the upgrade/replacement of infra-structure, thus of more medium and long-term implication. As with the previous aspect, this is well reflected in the multi-year budget

Disaster Management is not a function allocated to one discipline, but to all disciplines in a local authority. It implies that the total budget must be evaluated for inclusion of disaster mitigation projects. The provision of housing will, for instance, be a disaster mitigation project, as it implicates the reduction of informal structures. Likewise, will the provision and extension of electrical power in accordance with needs, be a disaster mitigation project, as it decreases the effects of dwellings without power (dangers with open fires). The multi-year projections provide for disaster mitigating projects identified over the years in scrutiny and allow for the extension or addition of other risks identified, as such needs might arise.

The Disaster Management Response and Reaction sections are contained in the Disaster Management Plan, as attached.

CHAPTER 4

FINANCIAL PLAN



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
Credit Control and Debt Collection Policy	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	In place
Indigent Policy	To subsidise indigent households with a specified level of income enabling them to pay for a basic package of municipal service.	In place
Irrecoverable Debt Policy	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.	Not in place yet
Tariff Policy	To provide a framework to determine rates and tariffs to finance expenditure.	In place
Rates Policy	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.	In place
Supply Chain Management Policy	To provide a system of procurement that gives effect to the principles of: <ul style="list-style-type: none">• Fairness;• Equity;• Transparency;• Competitiveness;• Cost effectiveness.	In place
Investment Policy	To regulate and provide directives in respect of the investment of funds	In place

DOCUMENT	PURPOSE	STATUS
Asset Management Policy	To ensure that all aspects of assets from requisition to disposal are met	In place
Budget Policy	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.	In place
Funding and Reserves Policy	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.	Not in place yet

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 • Outsourcing of pay-point facilities.
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 42 715 822 at 30 June 2013.

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:

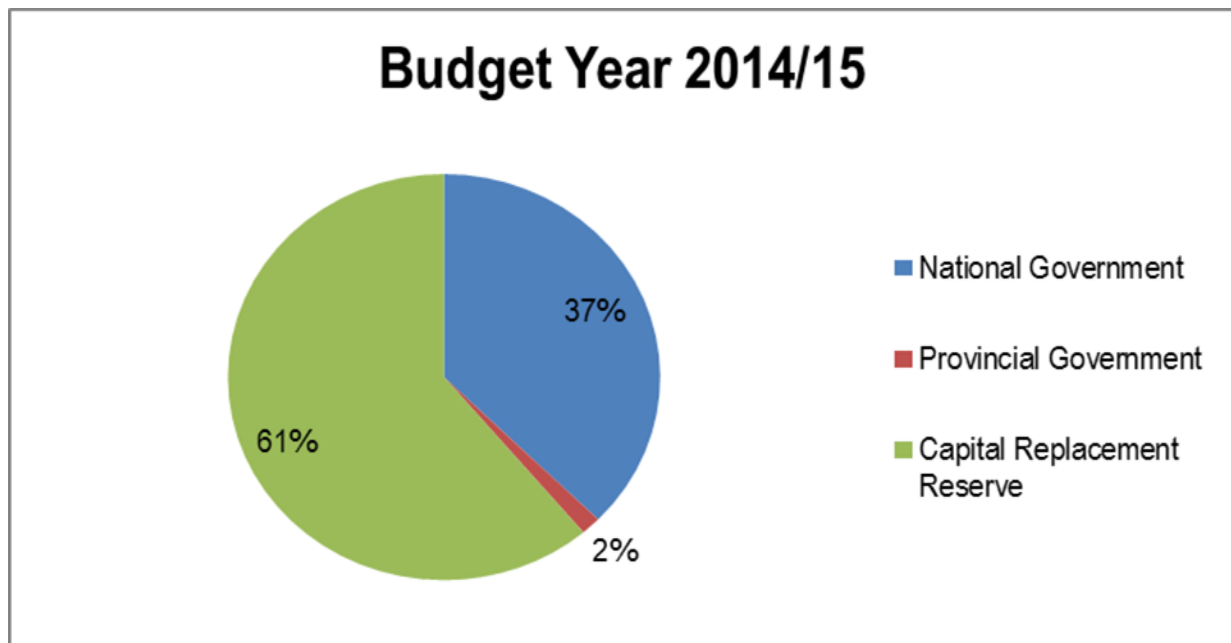
Budget Summary- Capital

Vote Description	2014/15 Medium Term Revenue & Expenditure Framework		
	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand			
Single-year expenditure to be appropriated			
Vote 1 - FINANCE	-	-	-
Vote 2 - EXECUTIVE & COUNCIL			
Vote 3 - STRATEGY & SOCIAL DEVELOPMENT	5 430 000	4 600 000	7 600 000
Vote 4 - CORPORATE SERVICES	2 100 000	3 800 000	3 800 000
Vote 5 - ENGINEERING SERVICES	46 610 170	49 158 010	46 945 020
Capital single-year expenditure sub-total	54 140 170	57 558 010	58 345 020
Total Capital Expenditure - Vote	54 140 170	57 558 010	58 345 020
Capital Expenditure - Standard			
Governance and administration	4 200 000	4 200 000	4 200 000
Executive and council	-	-	-
Budget and treasury office	-	-	-
Corporate services	4 200 000	4 200 000	4 200 000
Community and public safety	6 530 000	5 400 000	8 500 000
Community and social services	1 300 000	3 000 000	3 000 000
Sport and recreation	830 000	-	-
Public safety	-	-	3 000 000
Housing	4 400 000	2 400 000	2 500 000
Health			
Economic and environmental services	3 790 000	18 395 050	25 985 020
Planning and development	1 200 000	1 200 000	1 200 000
Road transport	2 590 000	17 195 050	24 785 020
Environmental protection	-	-	-
Trading services	39 620 170	29 562 960	19 660 000
Electricity	12 534 540	10 400 000	11 060 000
Water	18 838 130	8 500 000	1 500 000
Waste water management	4 807 500	6 462 950	6 600 000
Waste management	3 440 000	4 200 010	500 000
Other			
Total Capital Expenditure - Standard	54 140 170	57 558 010	58 345 020

The MTREF Capital Budget will be funded as follow:

R thousand	2014/15 Medium Term Revenue & Expenditure Framework		
	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Funded by:			
National Government	20 228 970	20 618 410	21 362 290
Provincial Government	800 000	2 000 000	2 000 000
District Municipality			
Other transfers and grants			
Transfers recognised - capital	21 028 970	22 618 410	23 362 290
Public contributions & donations			
Borrowing	-	-	-
Internally generated funds	33 111 200	34 939 600	34 982 730
Total Capital Funding	54 140 170	57 558 010	58 345 020

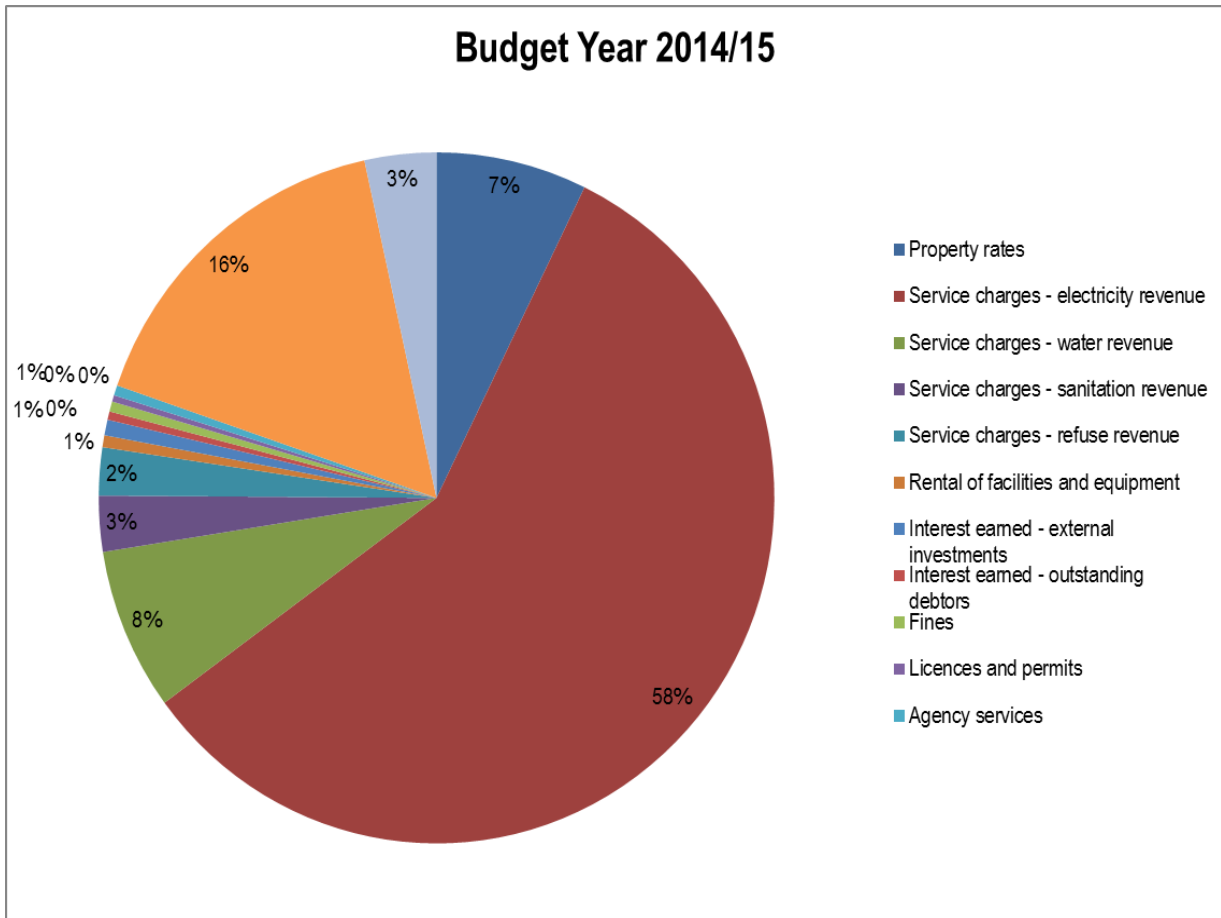
The graph below shows the capital expenditure for 2014/2015 per funding source expressed as a %:



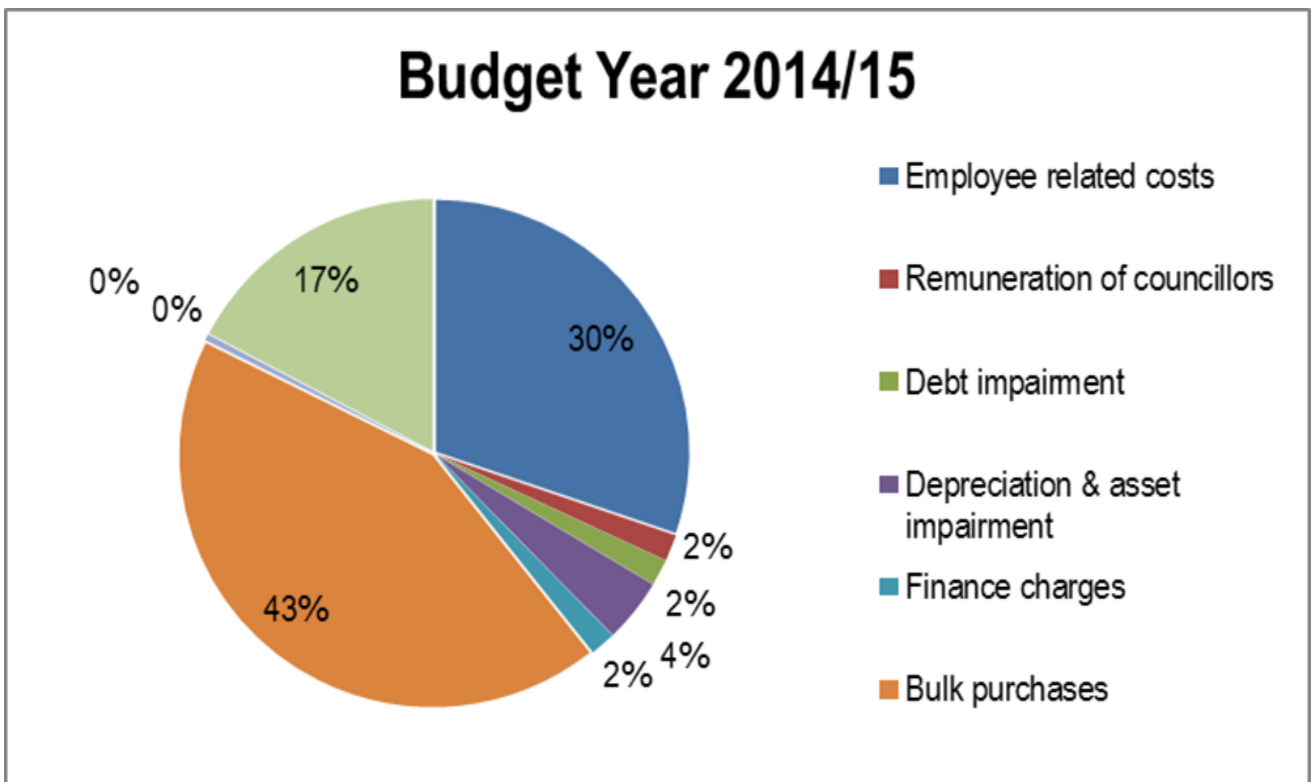
Budget Summary- Operating

WC026 Langeberg - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)			
Description	2014/15 Medium Term Revenue & Expenditure Framework		
	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand			
Revenue By Source			
Property rates	34 146 310	36 160 900	38 149 720
Property rates - penalties & collection charges	445 710	485 830	529 560
Service charges - electricity revenue	276 358 260	297 142 040	320 993 820
Service charges - water revenue	36 396 620	38 540 670	40 642 580
Service charges - sanitation revenue	12 503 830	13 230 410	13 899 010
Service charges - refuse revenue	10 731 560	11 663 320	12 610 680
Rental of facilities and equipment	2 672 320	2 830 160	2 986 050
Interest earned - external investments	3 513 250	3 513 250	3 513 250
Interest earned - outstanding debtors	1 864 690	2 032 520	2 215 450
Dividends received			
Fines	2 275 480	2 409 750	2 542 310
Licences and permits	1 454 660	1 540 540	1 625 350
Agency services	2 257 920	2 391 150	2 522 680
Transfers recognised - operational	78 088 030	81 511 590	96 698 710
Other revenue	16 416 030	17 388 680	18 348 050
Gains on disposal of PPE	-	-	-
Total Revenue (excluding capital transfers and contributions)	479 124 670	510 840 810	557 277 220
Expenditure By Type			
Employee related costs	148 804 480	160 289 120	173 228 690
Remuneration of councillors	8 403 570	8 858 480	9 337 990
Debt impairment	8 240 670	8 487 920	8 742 580
Depreciation & asset impairment	20 111 840	21 685 380	23 598 030
Finance charges	8 049 540	8 536 360	9 238 240
Bulk purchases	211 805 400	228 675 250	246 875 230
Other materials			
Contracted services	1 900 000	2 020 000	2 160 000
Transfers and grants	100 000	120 000	130 000
Other expenditure	84 938 820	88 291 190	105 591 650
Loss on disposal of PPE	-	-	-
Total Expenditure	492 354 320	526 963 700	578 902 410
Surplus/(Deficit)	-13 229 650	-16 122 890	-21 625 190
Transfers recognised - capital	21 028 970	22 618 410	23 362 290
Contributions recognised - capital	-	-	-
Contributed assets			
Surplus/(Deficit) after capital transfers & contributions	7 799 320	6 495 520	1 737 100
Taxation			
Surplus/(Deficit) after taxation	7 799 320	6 495 520	1 737 100
Attributable to minorities			
Surplus/(Deficit) attributable to municipality	7 799 320	6 495 520	1 737 100
Share of surplus/ (deficit) of associate			
Surplus/(Deficit) for the year	7 799 320	6 495 520	1 737 100

Revenue by Source: The graph below show the funding of the 2014/2015 budget per revenue source expressed as a %.



Expenditure by Type: The graph below shows how the 2014/2015 budget will be spent per expenditure type expressed as %.



Free Basic Services

The municipality is currently providing free basic services to 7 065 indigent consumers and the amount in Rand value is shown below:

- Refuse R 8 459 210
- Water (Basic charges) R 3 366 290
- Sewerage R 11 146 980
- Electricity R 3 791 500

Medium to Long Term Financial Plan

Although the municipality strives to produce a long term financial plan certain factors prohibits us to do so. Important information is only available on a year-to-year basis, like the upper growth limits of the budget as set by National Treasury which is only released in February of each year as well as the increase in the tariffs for all bulk purchases.

LANGEBERG MUNICIPALITY RISK REGISTER 2013/2014

	DEPARTMENT	RISK DESCRIPTION	ROOT CAUSES	IMPACT	LIKELIHOOD	INHERENT RISK	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	ACTION OWNER	TIME SCALE
1	Engineering	Non optimal utilisation of capital expenditure	Lack of Master Planning	4	5	20	Identification of capital projects for implementation strictly from prioritised list from master plans. Application for MIG funding strictly from prioritised list of capital projects from master plans.	Manager Project Management	2013/2014
2	Engineering	Deterioration of streets network	Lack of Master Planning Backlog in Maintenance works	4	5	20	Appointment of PSP for multi-year period for implementation of PMS Continuous implementation of PMS	Manager: Civil Engineering Services	2013/2014
3	Engineering	Storm Water Flood Damage	Inadequate storm water systems	4	5	20	Appointment of PSP for compilation of SW master plans	Director : Engineering Services	Continuous
4	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	Implementation of operation manuals	Manager: Civil Engineering Services	Continuous
5	Engineering	Running out of Airspace at landfill sites	Delay in development of new landfill site	4	5	20	Effective management of existing landfill sites. Recycling	Manager: Solid Waste Management	2013/2014
6	Engineering	Poor service delivery	Lack of personnel in critical posts	3	4	12	Utilisation of savings for funding of new posts	Manager: Solid Waste Management	2013/2014
7	Engineering	Loss of income/high cost	Water losses/high	2	3	6	Effective management of water systems (quick	Manager: Civil	Continuous

	DEPARTMENT	RISK DESCRIPTION	ROOT CAUSES	IMPACT	LIKELIHOOD	INHERENT RISK	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	ACTION OWNER	TIME SCALE
		of service	Non Revenue Water				response time to leakages, monitoring of reservoir levels, etc.) Replacement of old water lines	Engineering Services	
8	Engineering	Loss of income	Electricity losses	4	5	20	Continuous monitoring and analysis of electricity losses	Manager: Electrical Engineering Services	2013/2014
9	Engineering	Abuse of overtime	Dependency on overtime as additional income source	2	5	10	Strict monitoring of overtime	All managers and supervisors	continuous
10	Engineering	Collusion between internal staff & suppliers	Lack of planning	3	3	9	Approval of all tenders and quotations by Director: Engineering Services.	Director: Engineering Services	continuous
11	All departments	Abuse of Municipal Vehicles and Petrol cards	Lack of adherence in policies and procedures	3	3	9	Every driver to adhere with the procedures to be followed , Managers to make sure that the fuel and card control procedures are followed by the users	All managers	Continuous
12	Engineering department	Contracts are not managed properly which can affect the performance of the municipality as per the reported SDBIP	Lack of Master Planning	3	3	9	The SDIBIP monthly report will be audited for POE Any under or over performance will be monitored and reported	PMS officer Compliance Officer	Continuous
13	Performance Management	SDBIP - properly reporting and verification of reporting - POE for KPI reported on SDBIP report	Lack of proper record keeping	3	3	9	Verifications on POE to be done monthly Reported information must be verifiable for its Accuracy, Validity and completeness	PMS officer Compliance Officer	Continuous
14	IT Department	No disaster recovery plan - Development of DR plan	still waiting for the installation of a new hardware infrastructure	3	3	9	The development of the Disaster Recovery Plan	Senior Network Administrator: E Prins	Jun-14
15	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	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
16	Parks and Amenities	vandalisms of the sport fields	Lack of security Non monitoring of sport fields Social relations	4	4	16	24 hr. Securities on sport fields. More secure fencing material. More vandal protector fencing	Manager: Parks and Amenities	30-Jun-14

	DEPARTMENT	RISK DESCRIPTION	ROOT CAUSES	IMPACT	LIKELIHOOD	INHERENT RISK	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	ACTION OWNER	TIME SCALE
							Weekly visits with spot checks		
17	Parks and Amenities	The swimming pool - risk of drowning and vandalism	Lack of life guards insufficient securities, Use of alcohol at the pools. Insufficient Boundary fencing	4	3	12	More Securities to patrol outside on swimming pools Weekly visits with spot checks Operation of the second swimming pool to reduce the overcrowding	Manager Parks and Amenities	30-Jun-14
18	Parks and Amenities	vandalisms of the cemeteries	Insecure fencing from the field side Social relations	4	4	16	More vandal proof fencing Weekly visits with spot checks	Manager: Parks and Amenities	30-Jun-14
19	Municipal Manager	Lack of effective monitoring and evaluation of services.	No performance agreements up to the lower level employee	3	3	9	Development of a comprehensive monitoring and evaluation tool up to the clerk to evaluate the services	Compliance Officer	30-Jun-14
20	Strategic and Social development	No Mainstreaming of the performance management framework to all employees.	Lack of evaluation of Jobs	3	4	12	Roll-out of PMS to all levels of staff. Evaluation of Key performance Areas to all levels of staff	PMS officer	30-Jun-14
21	Municipal Manager	Inadequate performance results	Lack of POE, Lack of measures to prevent underperformance results	3	4	12	Monthly reviews on performance results. Project Management Expenditure versus performance monitoring	Compliance Officer	30-Jun-14
22	Corporate Services	Non execution of resolutions	Poor execution of resolutions	2	3	6	Monthly feedback from relevant personnel	Manager: Administrative Support	On-going
23	Corporate Services	Vandalism and criminal activities	Lack of security of property	4	5	20	Monthly feedback from relevant personnel	Manager: Administrative Support	On-going
24	Corporate Services	Over expenditure of budget	Staff working overtime unforeseen circumstances	4	5	20	Appointments, staff availability, Funds to install proper alarm systems, fencing, lightning etc.	Manager: Community Facilities	2014/2015
24	Corporate Services	Employees may take leave, but no leave form reach the HR office	Poor management controls from Manger and supervisor	3	3	9	Overtime only on unforeseen circumstances	Acting Manager: Traffic Services	2014/2015
26	Corporate Services	Call Centre not operational	Electricity Failure	4	2	8	Monthly checks with time sheets	Manager: HR	On-going
27	Corporate Services	Malfunctioning of Ward Committees	Community Liaison Workers not attending meetings	3	2	6	In procession of own generator for Call Centre	Manager: Governance Support	On-going

	DEPARTMENT	RISK DESCRIPTION	ROOT CAUSES	IMPACT	LIKELIHOOD	INHERENT RISK	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	ACTION OWNER	TIME SCALE
28	Financial Services	Non Compliance to general recognized accounting practice	Transactions are not recorded correctly in the financial statements	2	3	6	Time schedules are implemented for checking and reviewing of financial statements	Manager : Budget and Support Services	Jun-14
29	Financial Services	The municipality are not financial viable.	Cash situation of municipality are not managed properly	4	3	12	Appointment of staff. Availability of Funds to install proper alarm systems, fencing, lightning etc.	Manager : Budget and Support Services	On-going
30	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	Deviations are handled/approved by Director	Sr SCM Practitioner	On-going
31	Financial Services	Awarding of quotations are not done according to the SCM regulations/policy	SCM officials award quotations to family or friends	2	3	6	Spot checks are done on the allocation of quotations to suppliers	Sr SCM Practitioner	On-going
32	Financial Services	Moneys are not recovered from consumers/residents	Credit control steps are not enforced properly/effectively	4	3	12	The Controller: Credit Control ensure that the Credit Control policy are implemented effectively	Manager: Income and Expenditure	On-going
33	Financial Services	Consumers are not charged correctly	The consumption and/or tariffs are incorrectly recorded on the financial system.	4	3	12	A new debtors system will be implemented and CFO do spot checks.	Manager: Income and Expenditure	On-going

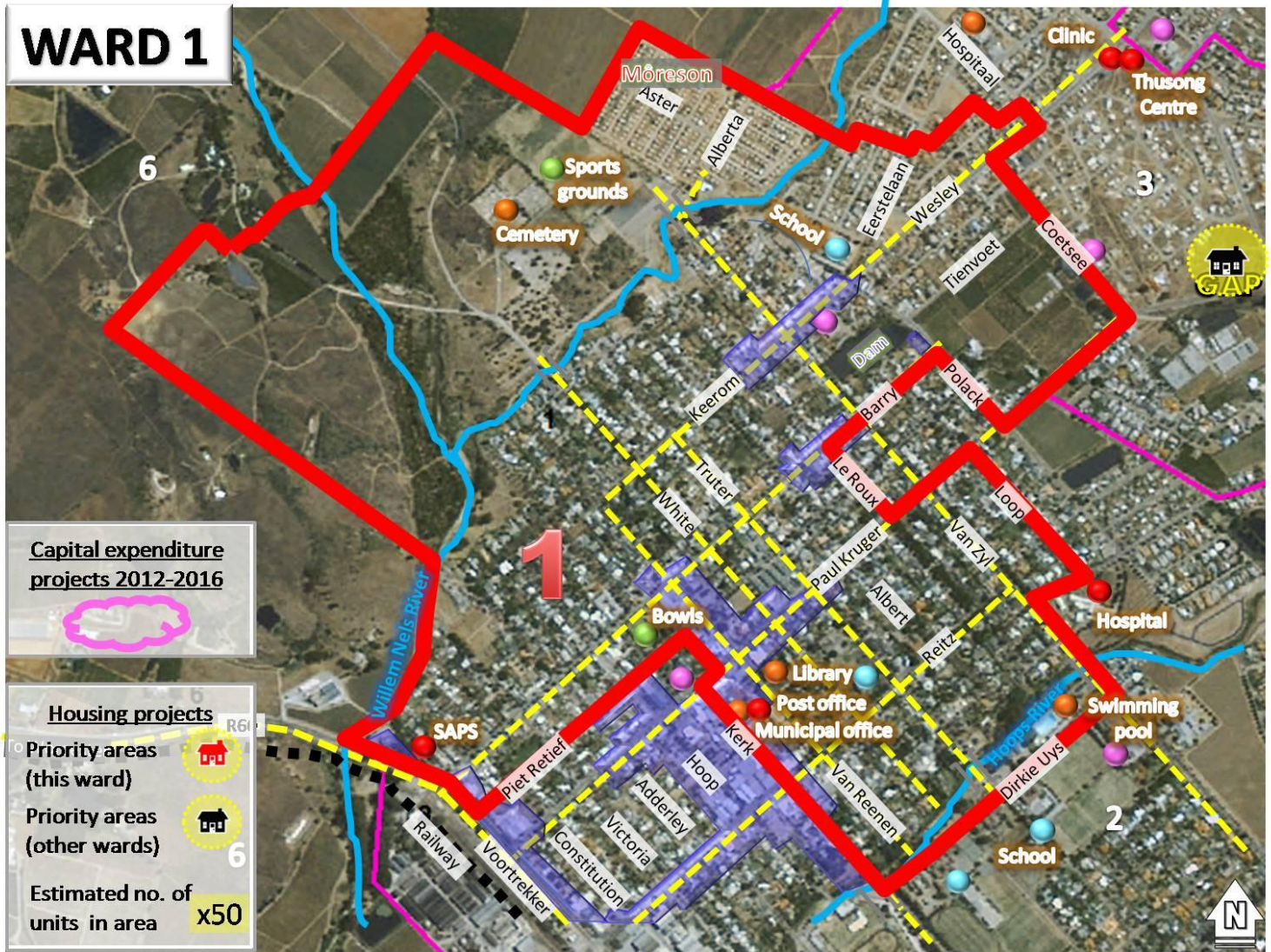
CHAPTER 5

WARD BASED PLANNING

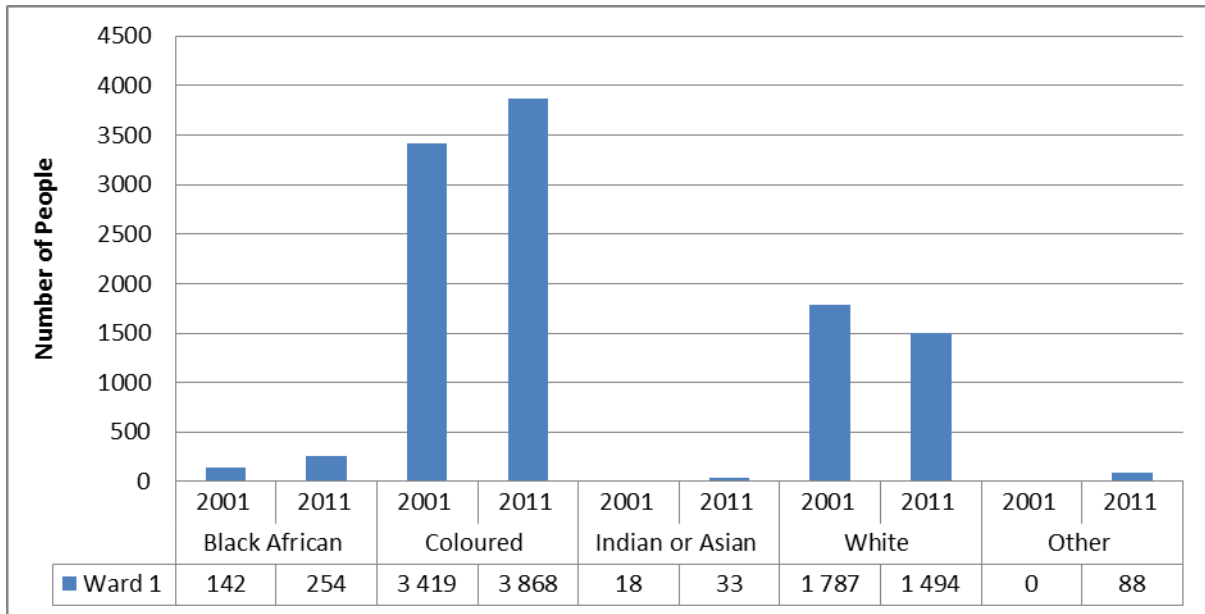


Ward Information

WARD 1

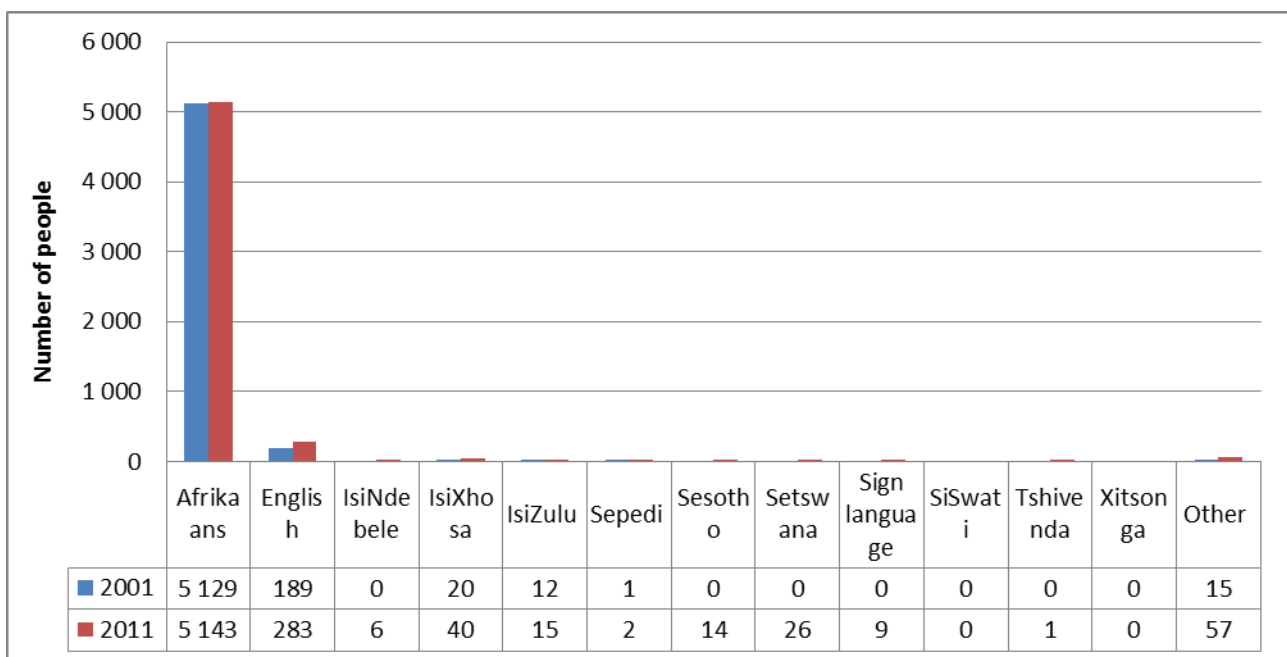


1.1 Population group



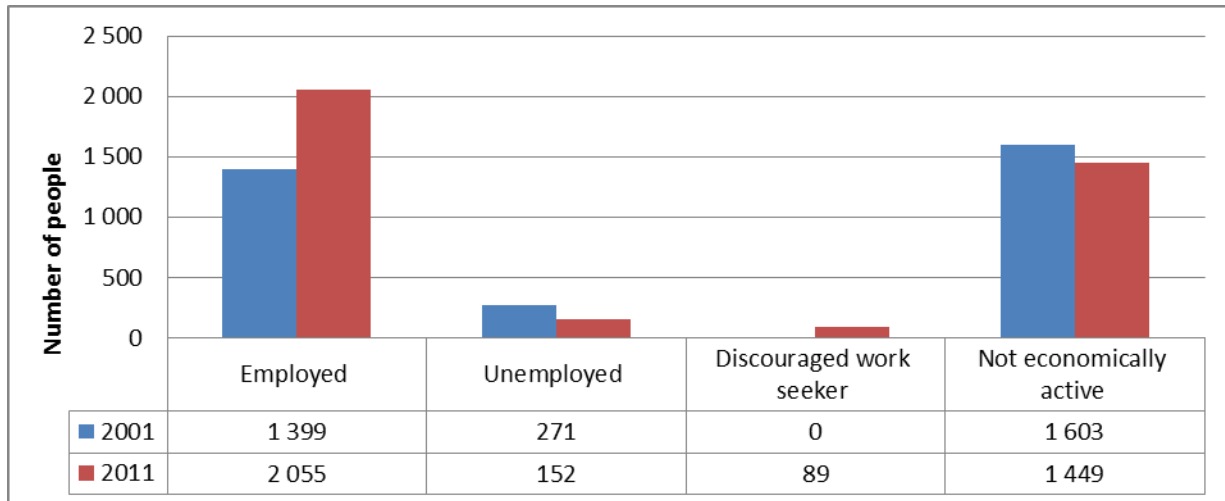
The above figure shows the distribution of population in ward 1 of Langeberg Municipality by population groups. The population has increased in all population groups in ward 1 between 2001 and 2011. Most of people residing in wards in were classified as coloureds in 2001 and 2011.

1.2 Language



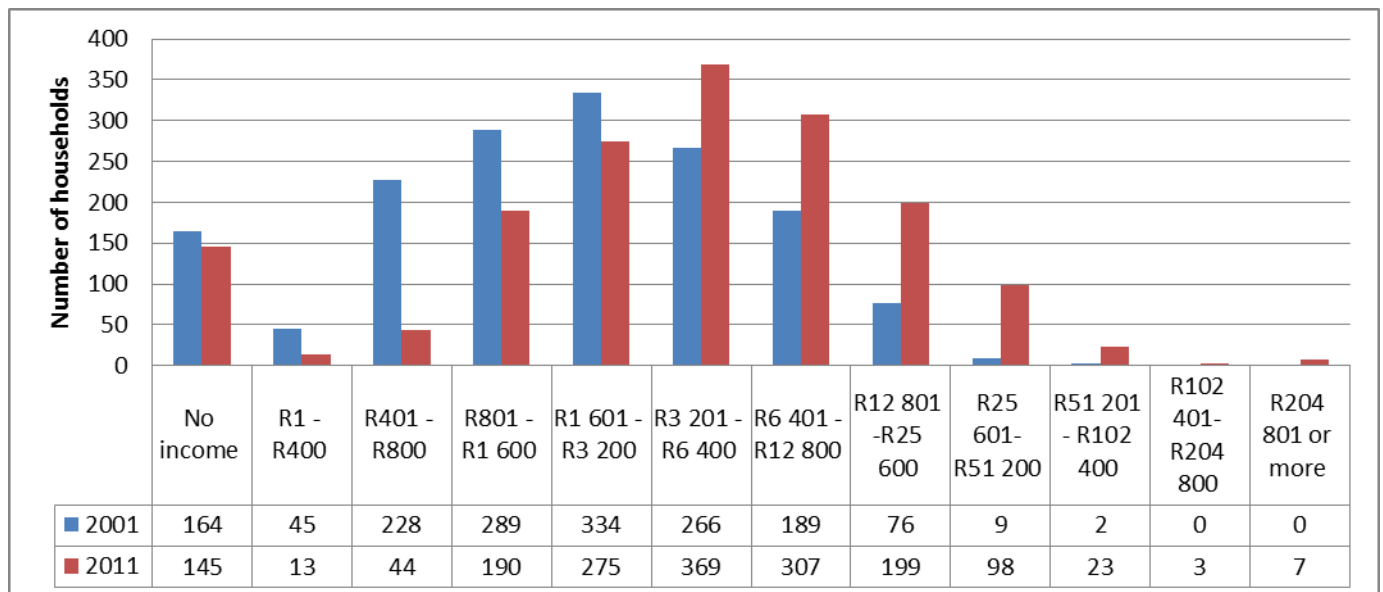
The above figure shows the distribution of people by the main language spoken in ward 1 of Langeberg Municipality. Afrikaans was the most spoken language in ward 1 followed by English, IsiXhosa and other languages in both 2001 and 2011.

1.3 Official employment status



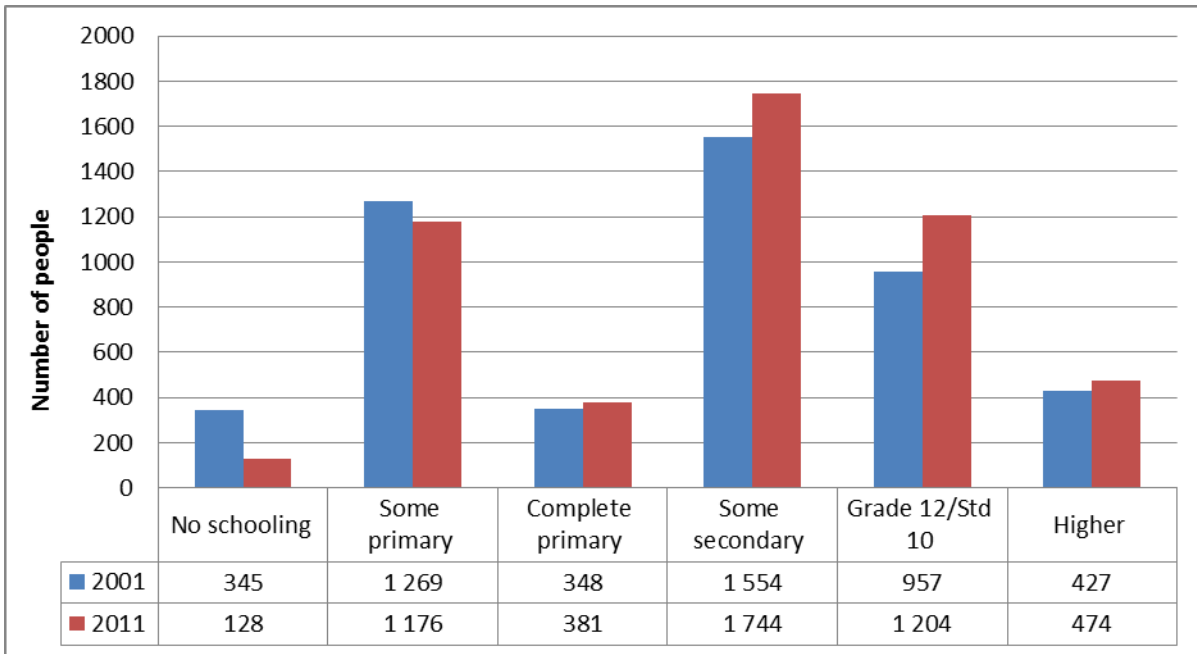
The above figure shows the population distribution of people by official employment status in ward 1 of Langeberg Municipality. The number of people who were employed increased from 1 399 to 2 055 in 2001 and 2011 respectively while people who were unemployed and not economically active decreased from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

1.4 Monthly household income



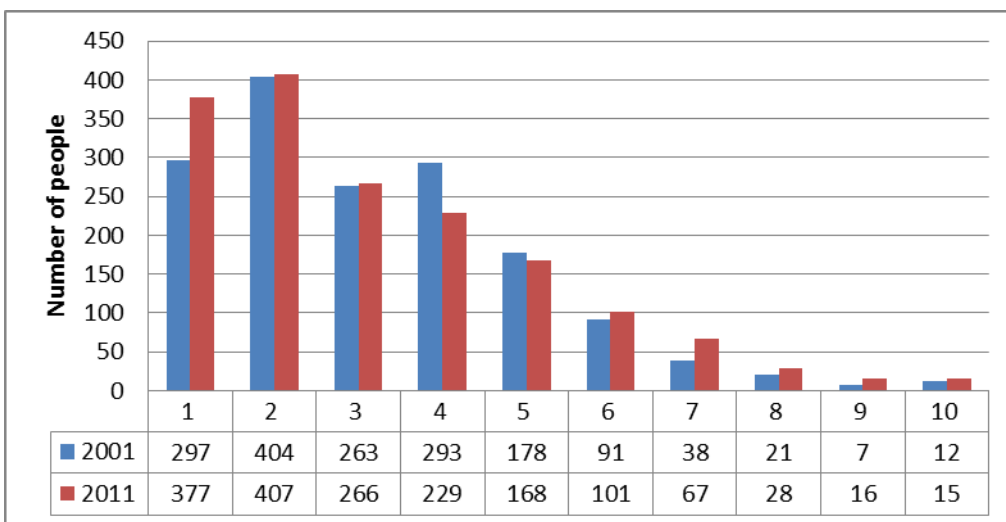
The above figure shows distribution of households by monthly household income in ward 1 of Langeberg Municipality. There has been slight decrease on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R12 801 – R25600 in the same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

1.5 Highest Education Level



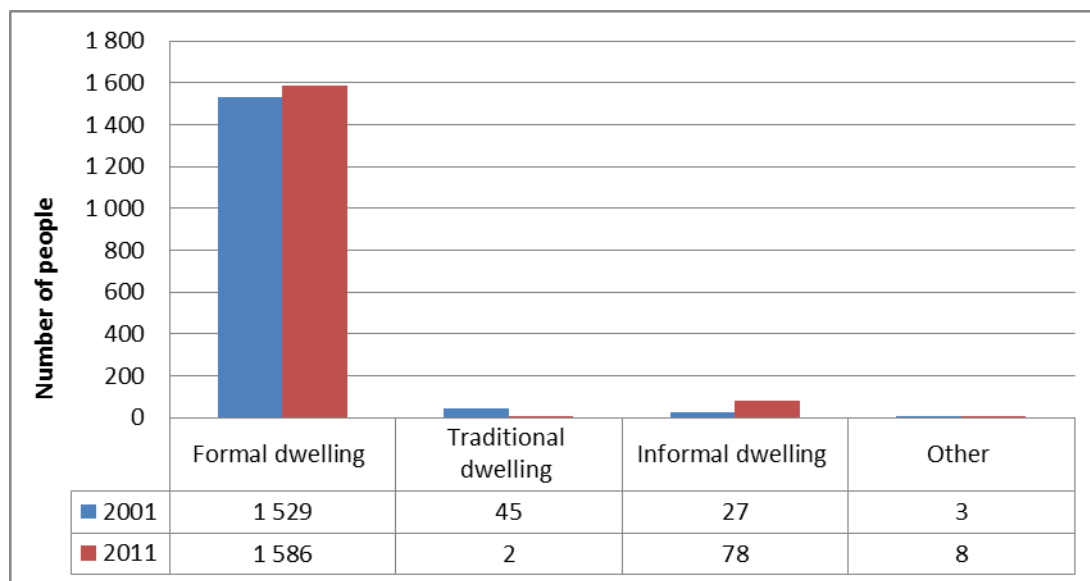
The above figure shows distribution of people by the level of education completed in ward 1 of Langeberg Municipality. The figure shows a decrease in the number of people with no schooling while there has been increase in the number of people who have higher qualification between 2001 and 2011.

1.6 Household size



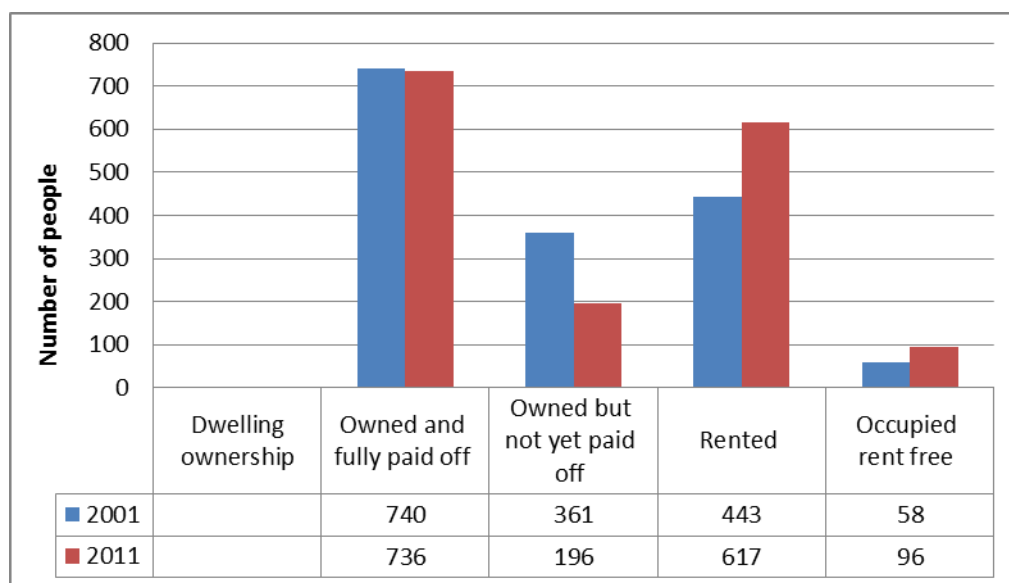
The figure above shows distribution of household by household size in ward 1 of Langeberg Municipality. Most households had two members in both 2001 and 2011; there has been an increase in the household that had 6 or more members in the same period.

1.7 Type of dwelling



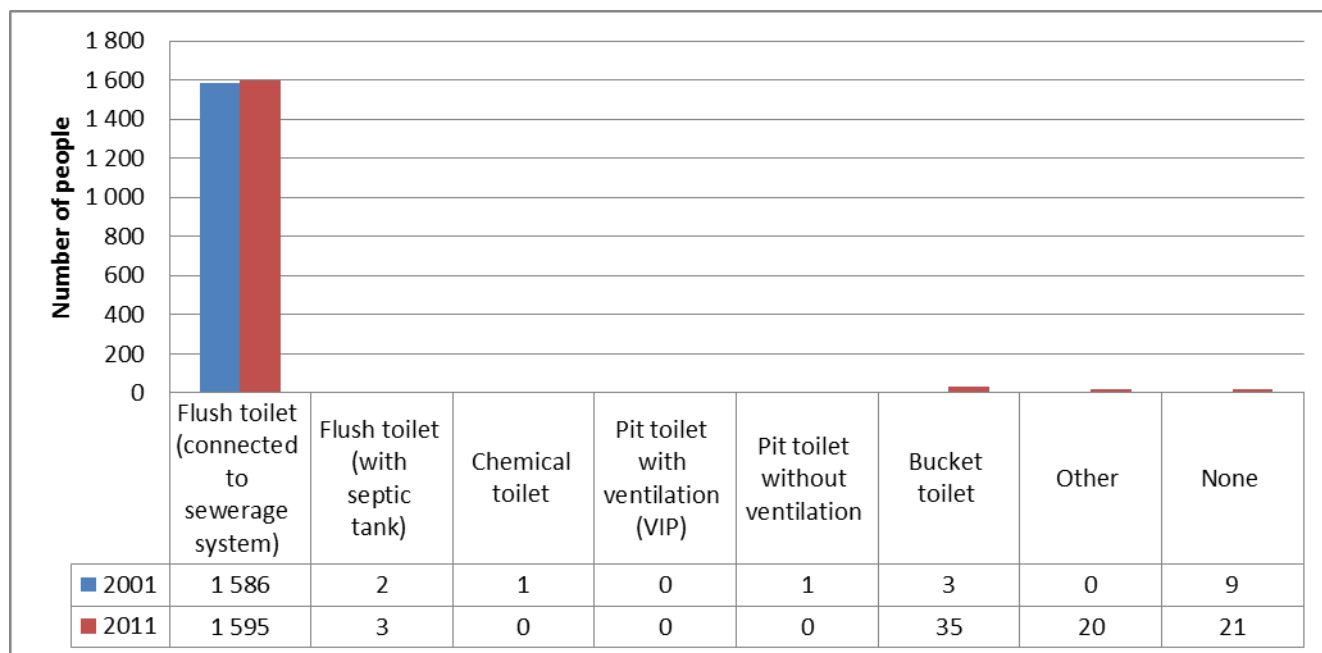
The figure above figure shows the distribution of households by type of dwelling in ward 1. Most of households in ward 1 were formal dwelling in 2001 and 2011. The informal households have slightly increased from 27 in 2001 to 78 in 2011.

1.8 Tenure status



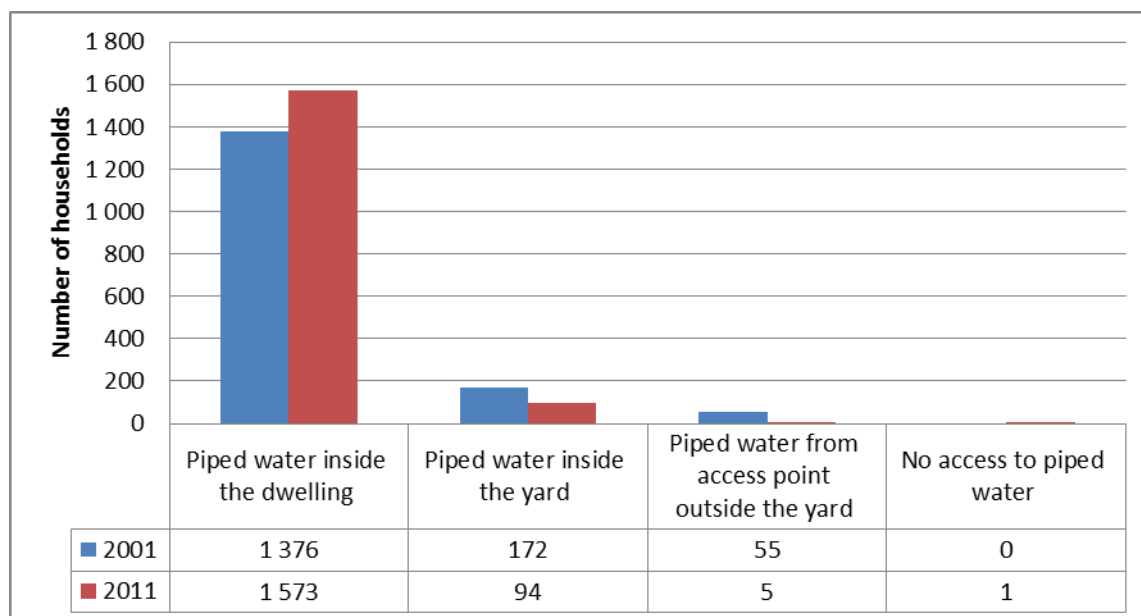
The figure above figure shows the distribution of households by tenure status in ward 1. Most of households in ward 1 were owned and fully paid off in 2001 and 2011. The number of households that were rented in ward 1 increased from 443 (2001) to 617 (2011),

1.9 Toilet facilities



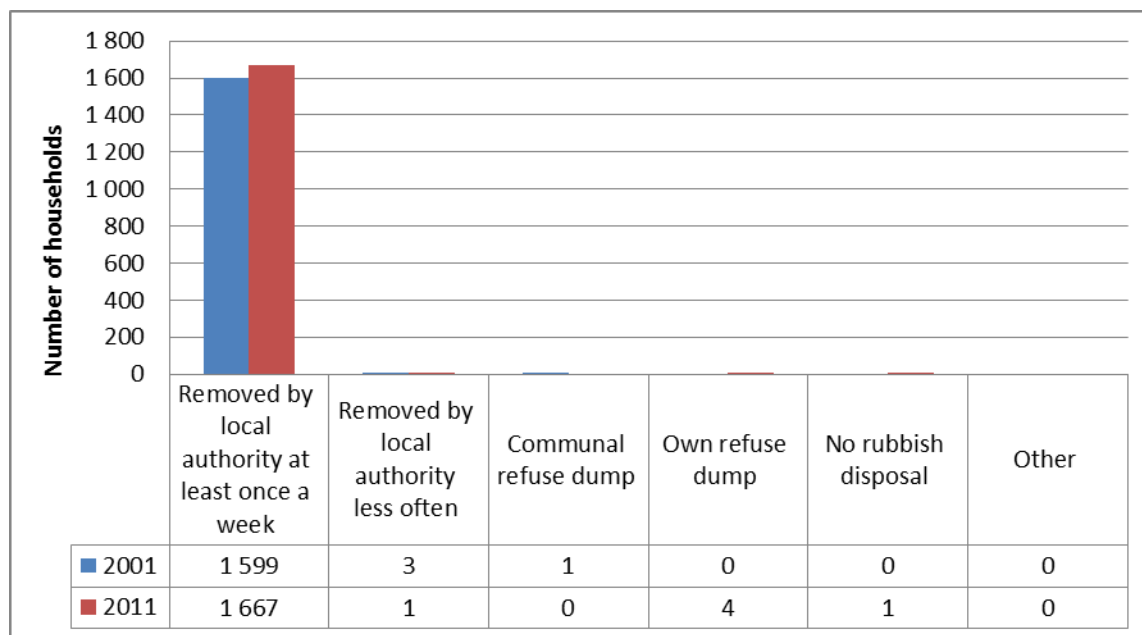
The above figure shows the distribution of households by toilet facilities in ward 1, Majority of household in ward 1 had flush toilet connected to sewerage system in both 2001 and 2011.

1.10 Source of water



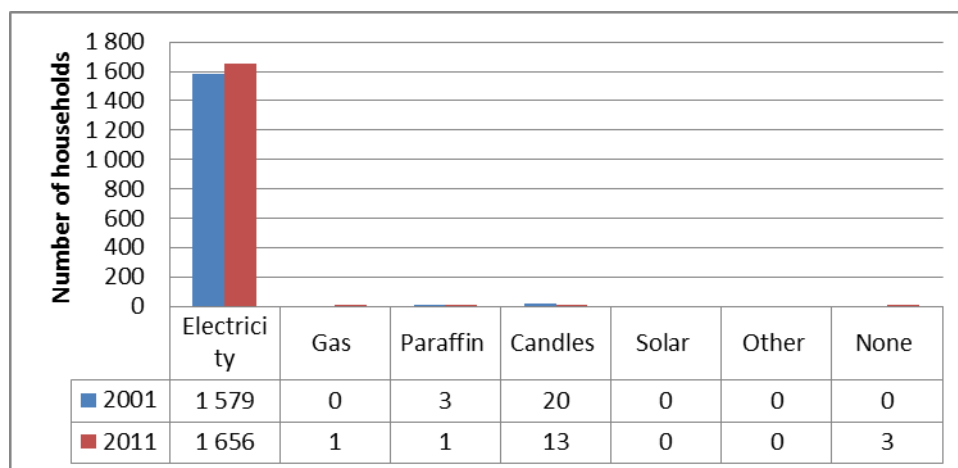
The above figure shows the distribution of household by source of water. Majority of households in ward 1 had access to piped water inside the dwelling/yard in both 2001 and 2011.

1.11 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.

1.12 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.

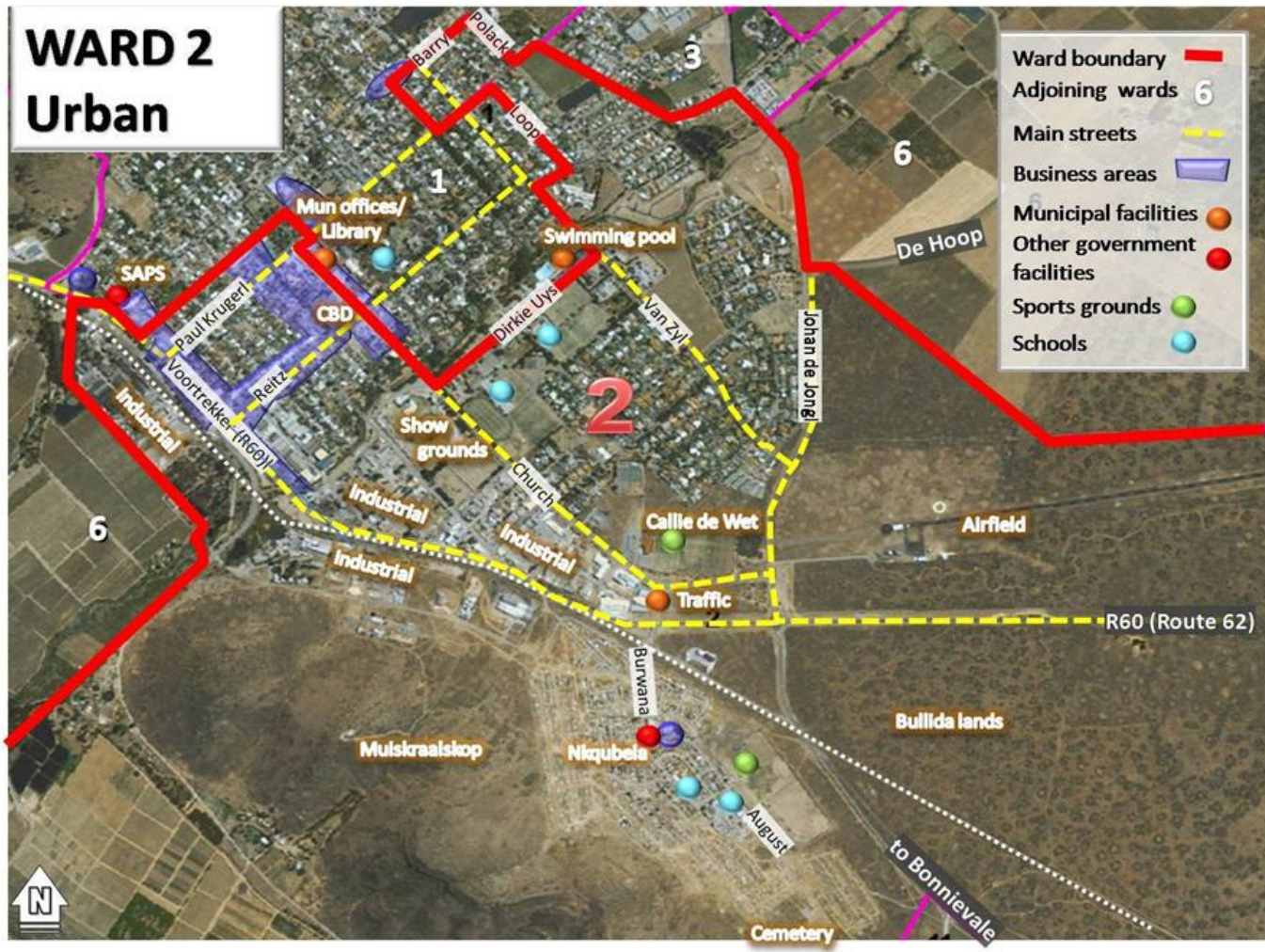
Top 5 Priorities as being identified by Ward Committee

Priorities 2013/2014	Priorities 2014/2015
<ol style="list-style-type: none"> 1. Housing Project Ward 1 2. Building of toilets and bathrooms inside houses – earlier project 3. Tarring of roads, construction of sidewalks and the upgrading of storm water channel in Môreson 4. Creation of job opportunities 5. Address drug and alcohol abuse in the community 	<ol style="list-style-type: none"> 1. Bou van badkamers aan Scaiffe huise te Wesleystraat, Tienvoet en Tindalstraat. Building of bathrooms to Scaiffe homes in Wesley Street, Tienvoet Street and Tindal Street 2. Teer/Plavei en Herstel van Strate + Sypaadjies. Tarring / paving and fixing of streets and pavements <ul style="list-style-type: none"> ● Tarring/Teer – Môreson ● Fixing/Herstel – whole ward/ hele wyk 3. Bou van'n Veeldoelige Sentrum om sosiale probleme te aan te spreek. Building of an All Purpose Centre to address social problems 4. Programme vir Jeug – Vaardigheids/ontwikkelings programme. Youth Programmes – Skills- / Development Programmes 5. Skoonmaak van Willem Nelsrivier. Clean-up of Willem Nels River 6.

Inputs received from the community on 7 October 2013:

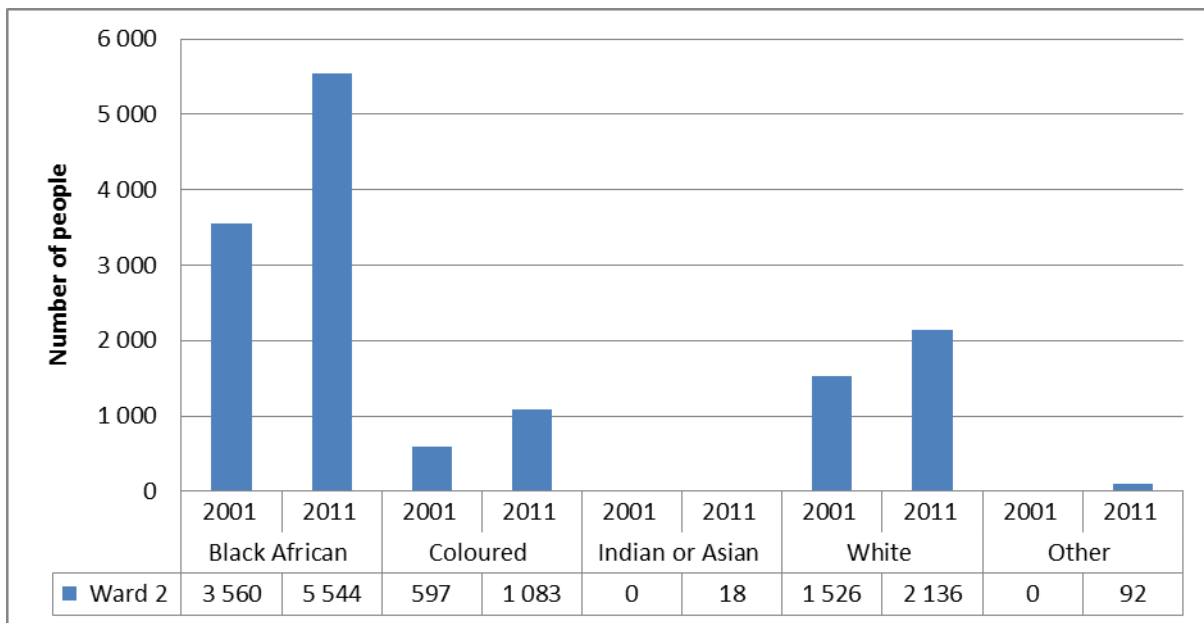
1. Building of low cost houses
2. Construction of a subway connecting Nkqubela and town
3. Promote recycling in communities
4. Identification/creation of new sidewalks/sidewalk courses
5. Repair water channels
6. Painting of halls at sport field
7. Stricter Law enforcement
8. Rehabilitation of the following streets and sidewalks:
 - Keerom Street
 - White Street
 - Barry Street

WARD 2 Urban



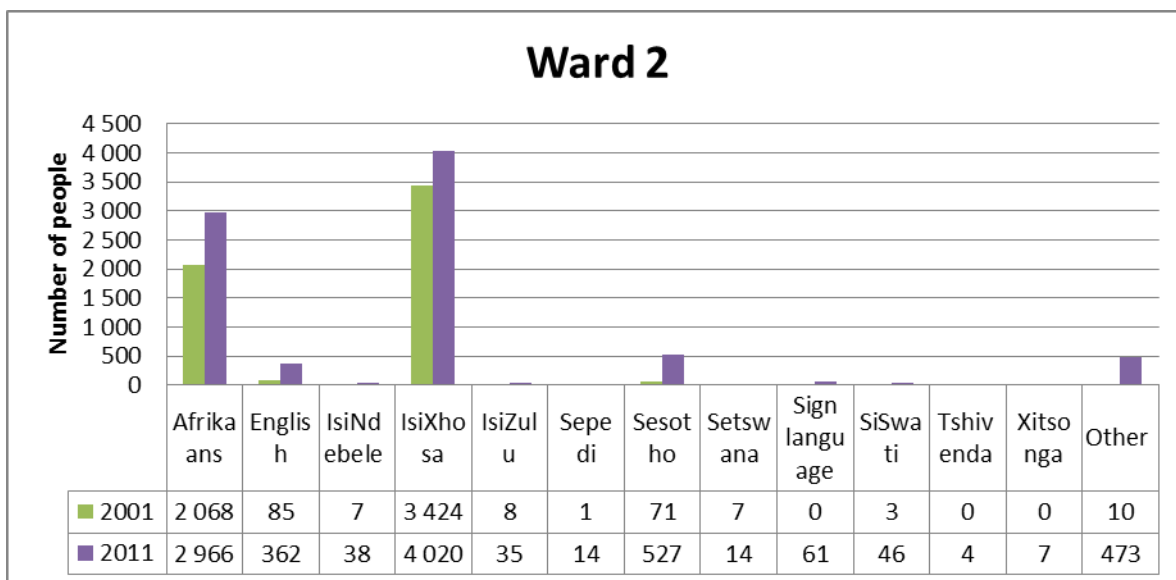
Ward 2

2.1 Population Group



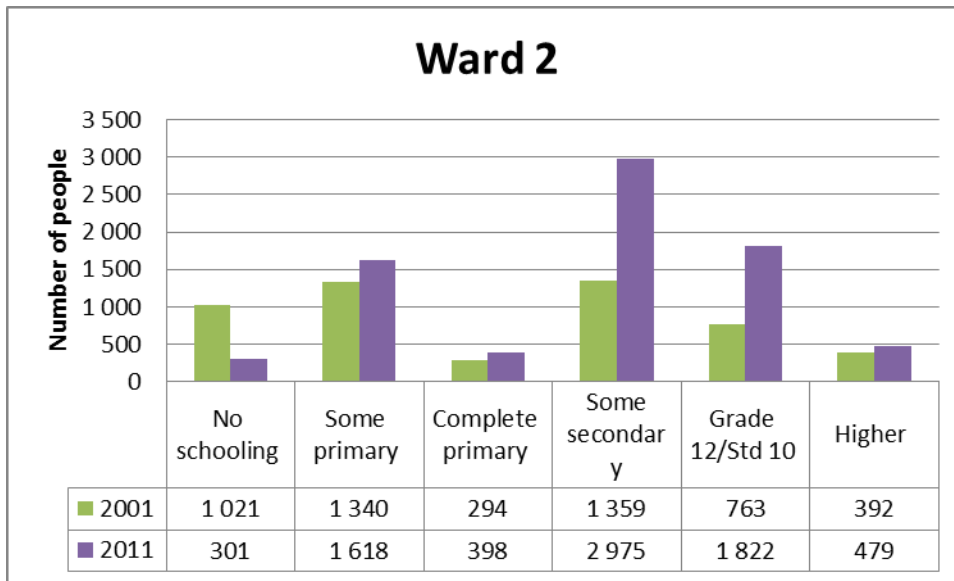
The above figure shows the distribution of population in ward 2 of Langeberg Municipality by population groups. The population has increased in all population groups in ward 2 between 2001 and 2011. Most of people residing in the ward in were classified as Black African in 2001 and 2011 followed by White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

2.2 Language



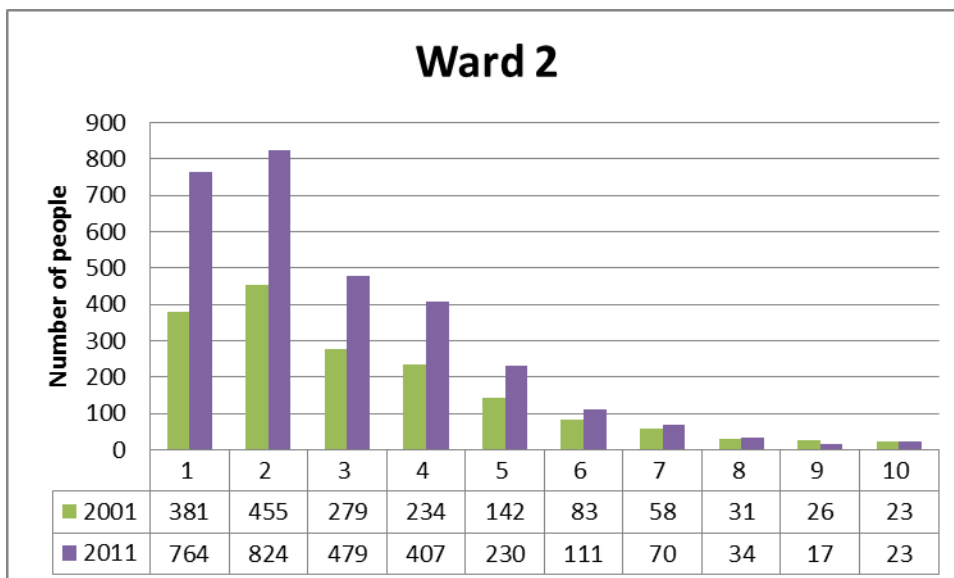
The above figure shows the distribution of people by the main language spoken in ward 2. IsiXhosa was the most spoken language followed by Afrikaans, Sesotho and other languages in both 2001 and 2011.

2.3 Education



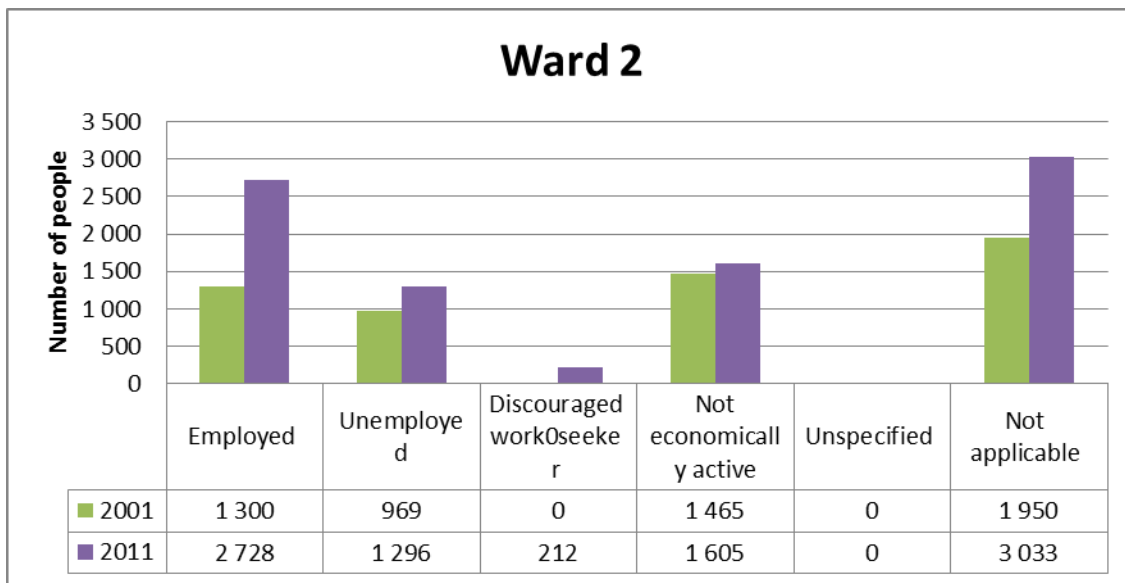
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling while there has been increase in the number of people who have some education to higher qualification between 2001 and 2011.

2.4 Household size



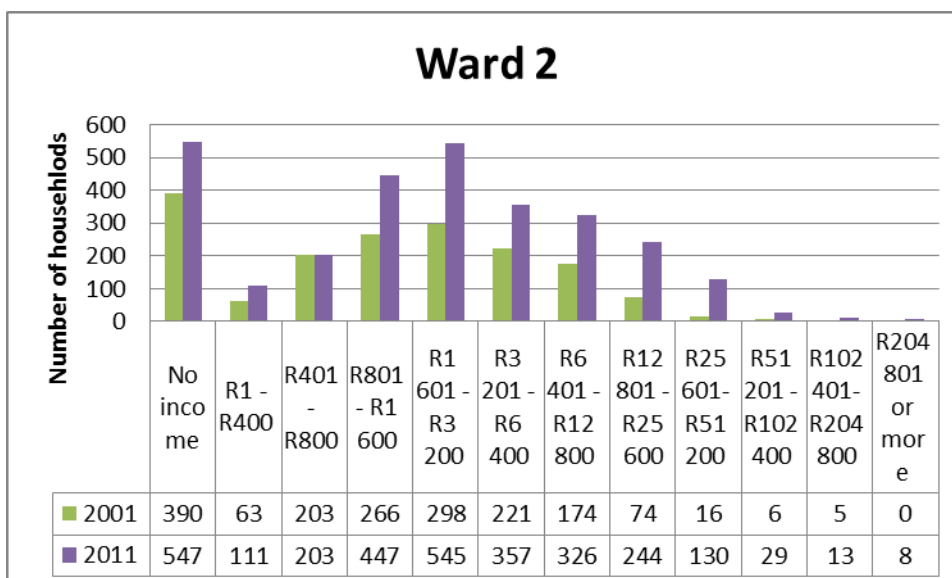
The figure above shows distribution of household by household size in ward 2. Most households had two members in both 2001 and 2011; there has been an increase in the household that had 4 or more members in the same period.

2.5 Employment Status



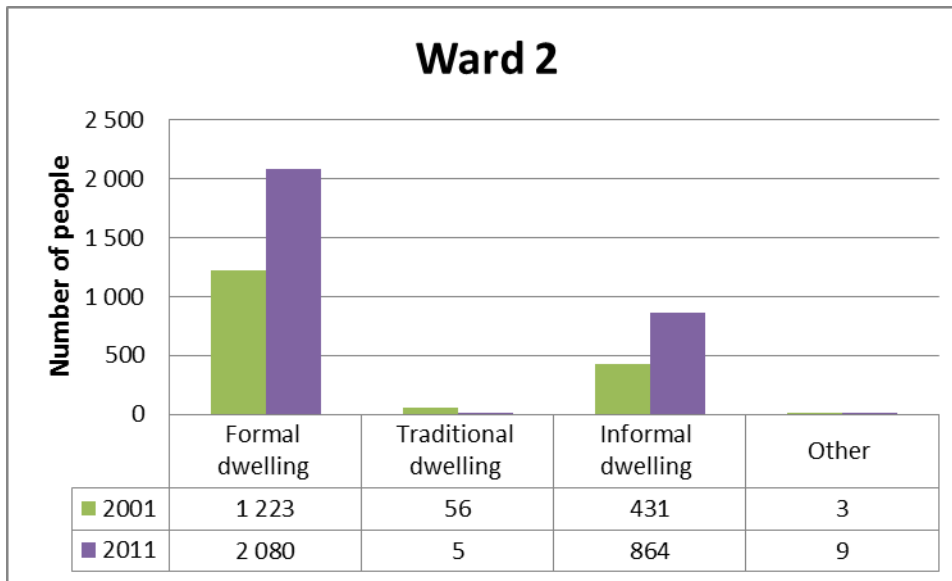
The above figure shows the population distribution of people by official employment status in ward 2. The number of people who were employed increased from 1 300 to 2 728 in 2001 and 2011 respectively. There is also an increase in the number of people who were unemployed of 969 to 1 296 and not economically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

2.6 Monthly household income



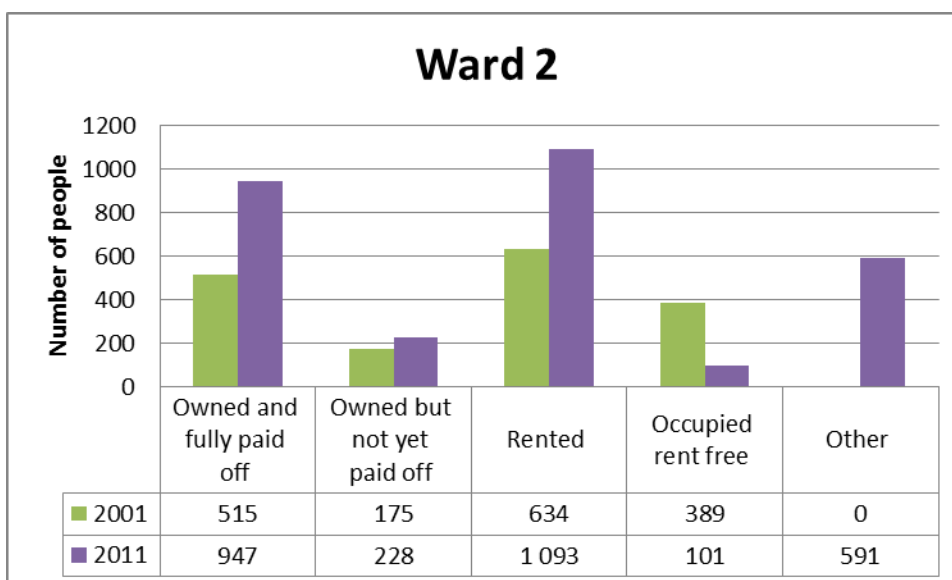
The above figure shows distribution of households by monthly household income in ward 2. There has been increase on household with no monthly income, between 2001 and 2011 and there is high increase of household with monthly income between R1 601 – R3 200 in the same period.

2.7 Type of dwelling



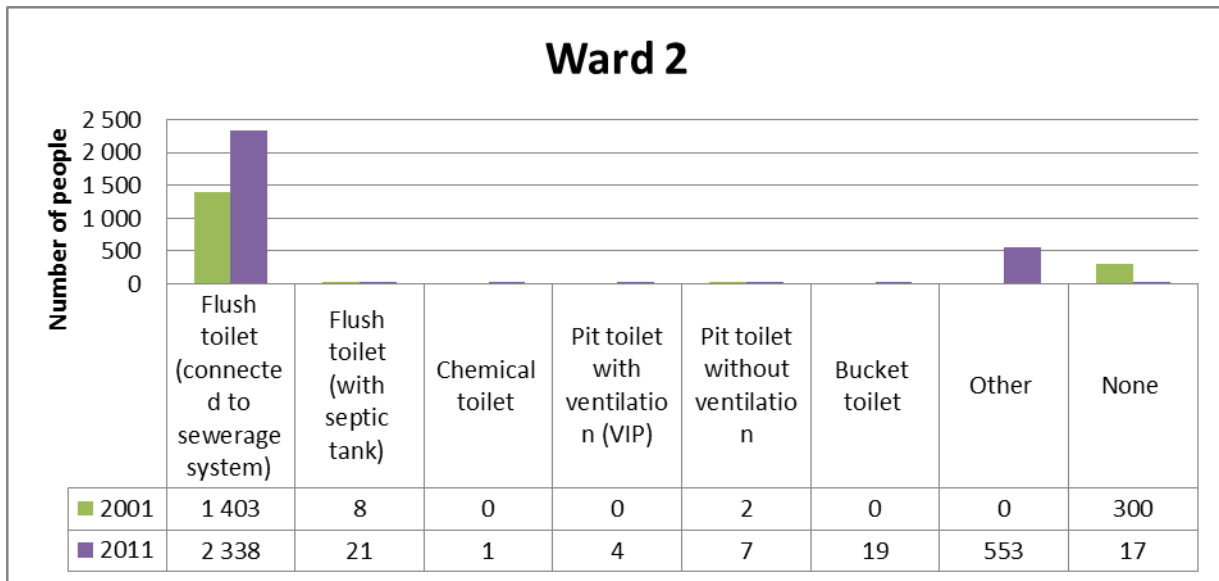
The figure above figure shows the distribution of households by type of dwelling in ward 2. Most of households in ward 2 were formal dwelling in 2001 and 2011. The informal households have increased from 431 in 2001 to 864 in 2011.

2.8 Tenure Status



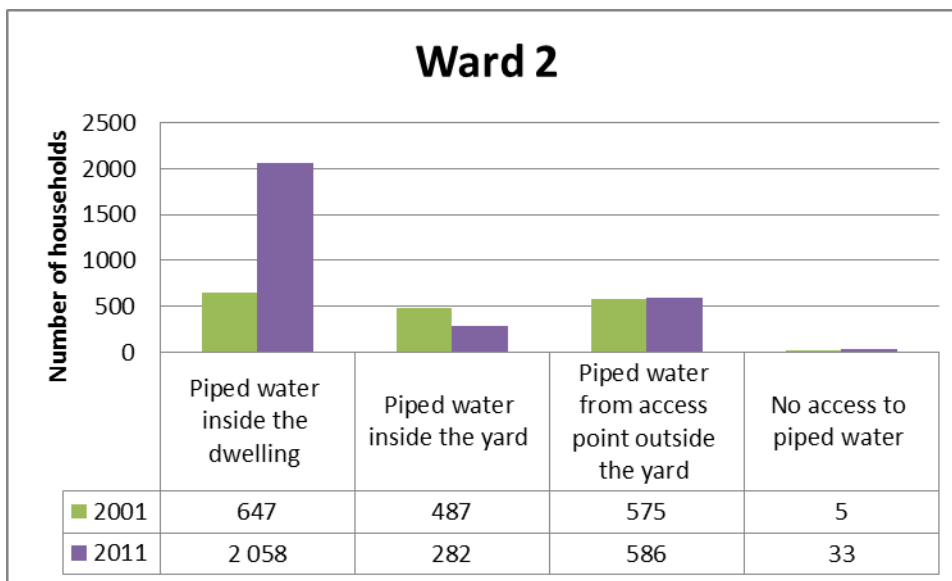
The figure above shows the distribution of households by tenure status in ward 2. Most of households in ward 2 were rentals in 2001 and 2011. The number of households that were owned and fully paid off in ward 2 increased from 515 (2001) to 947 (2011).

2.9 Toilet Facilities



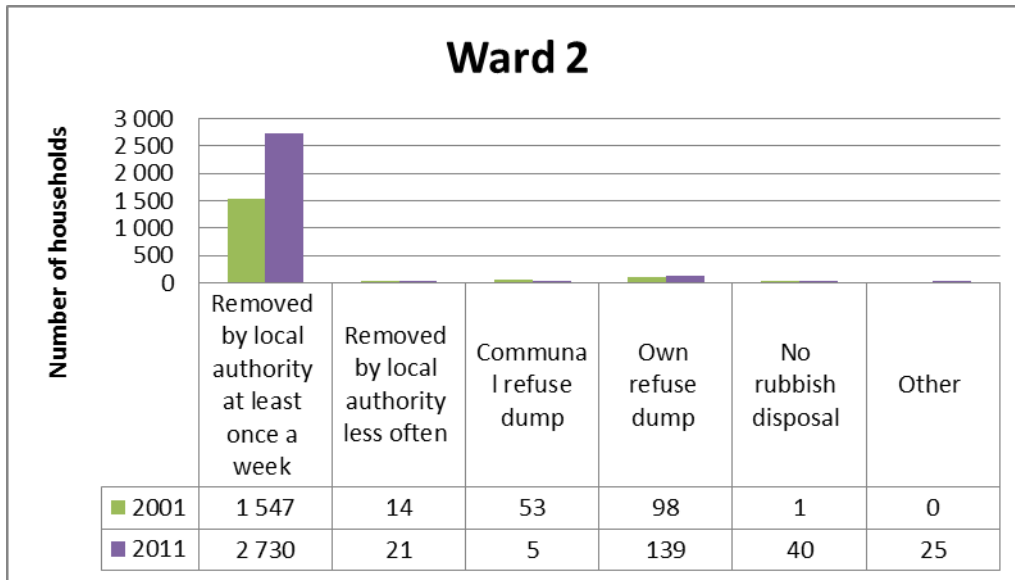
The above figure shows the distribution of households by toilet facilities in ward 2, Majority of household in ward 2 had flush toilet connected to sewerage system in both 2001 and 2011.

2.10 Source of water



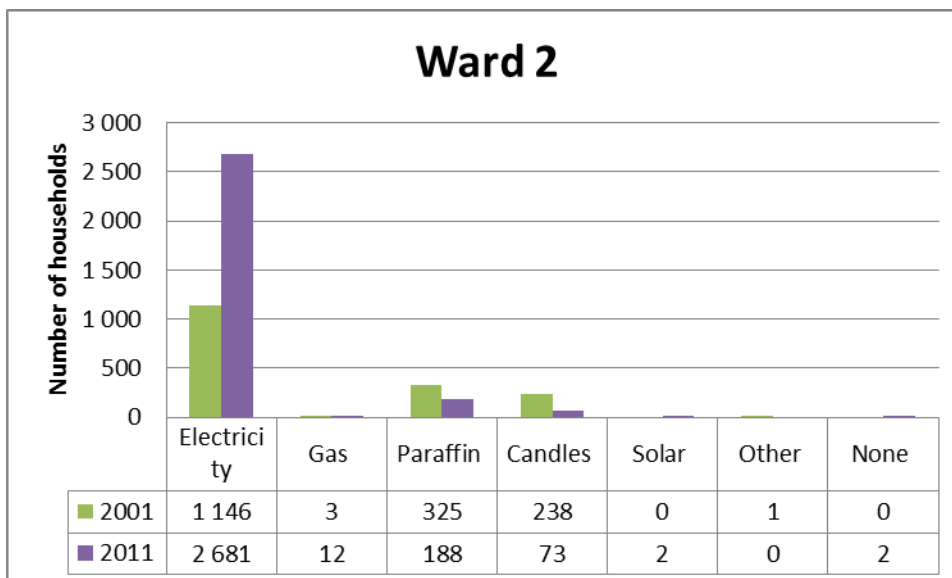
The above figure shows the distribution of household by source of water. Majority of households in ward 2 had access to piped water inside the dwelling/yard in both 2001 and 2011 while there are still a significant number of people that make use of a communal tap.

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.

2.12 Energy for lighting



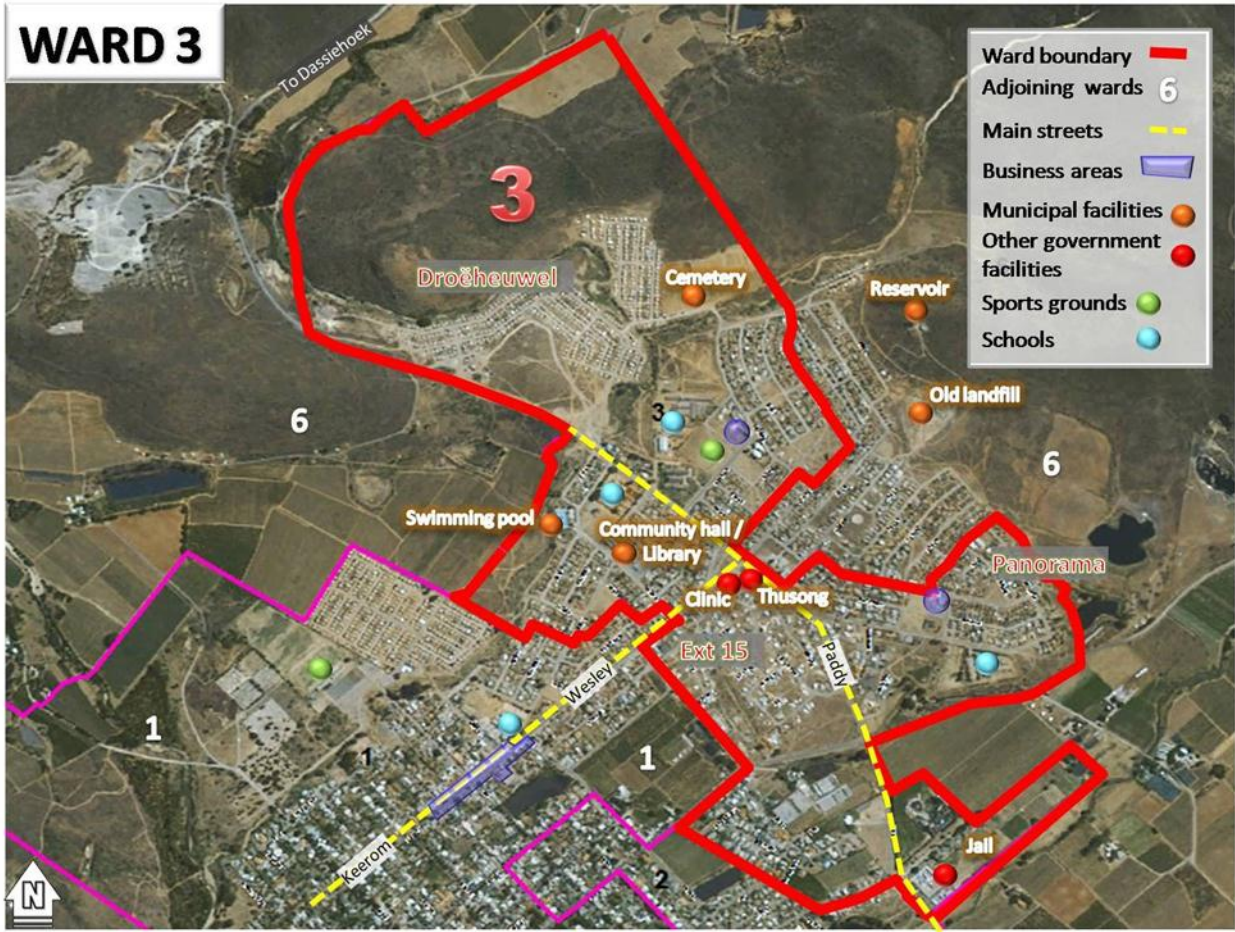
The above figure shows the distribution of household by energy for lighting. Majority of households in ward 2 used electricity as a source of energy for lighting in both 2001 and 2011. Few households in ward 2 used paraffin and candles as their source of energy for lighting.

Priorities 2013/2014	Priorities 2014/2015
Tarring of roads Maintenance of Infrastructure Job Creation Provision of land for churches Upgrading of the Nkqubela Soccer Field	<ol style="list-style-type: none"> 1. Erwe – Besigheid/Kerke/Bewaarskole <i>Plots – Business/Churches/Crèches</i> 2. Water en ligte in N'Kanini <i>Water and lights at N'Kanini</i> 3. Teer van strate <i>Tarring of roads</i> 4. VOO (Verdere Onderwys en Opleidings) Kolleges <i>FET (Further Education and Training) Colleges</i> 5. Opgradering van infrastruktuur <i>Infrastructure upgrade</i> 6. Huurmotorstaanplek <i>Taxi Rank</i>

Inputs received from community on 15 October 2013:

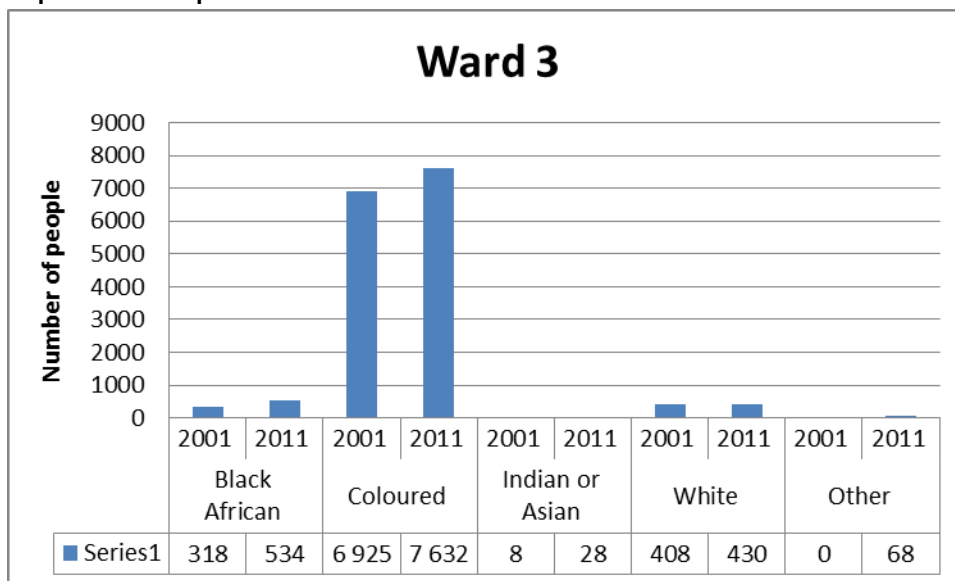
1. Plots for churches
2. Provision of basic services in newly developed informal settlement
3. Provision of alternative area for people living in the informal settlement
4. Storm water upgrade
5. Maintenance of current infrastructure
6. Upgrading of parks
7. Expansion of clinic
8. Provide land for small businesses
9. Upgrading of the sport field
10. Opening up of police station 24/7
11. Tarring of gravel roads
12. Speed humps:
 - Hani Street
 - Samuel Street
 - May Street
 - Dayi Street

WARD 3



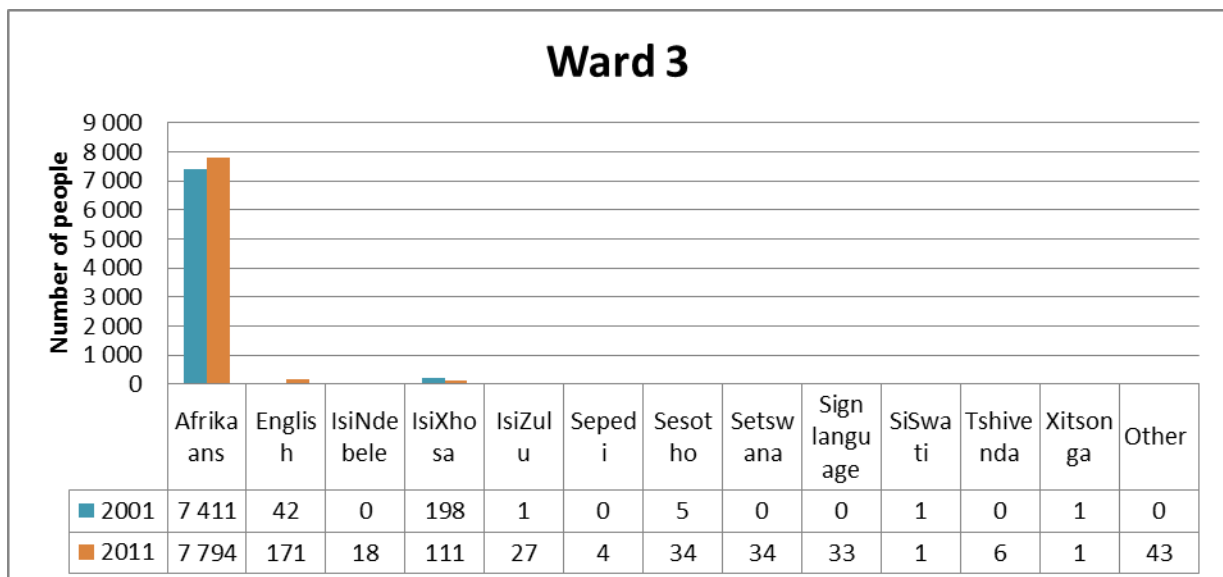
Ward 3

3.1 Population Group



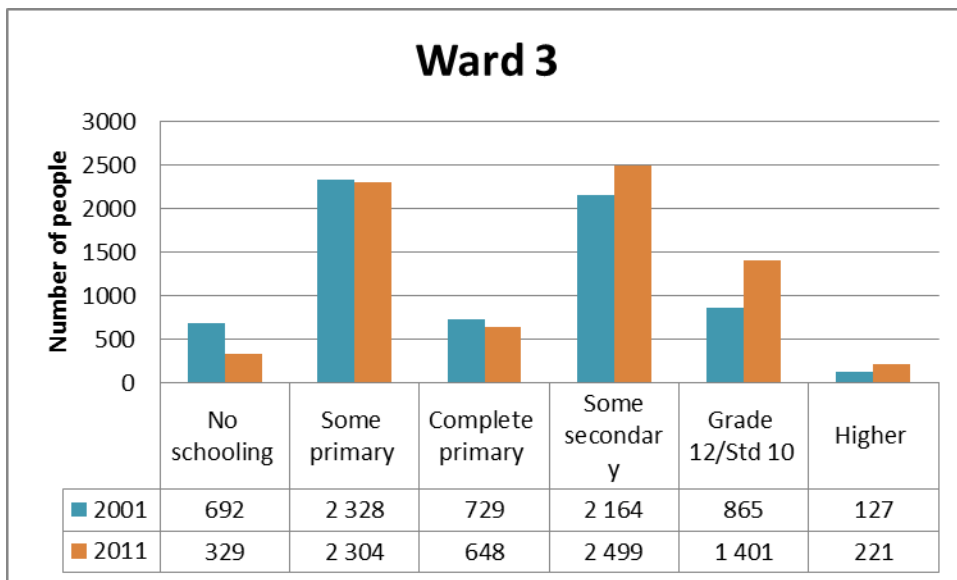
The above figure shows the distribution of population in ward 3 of Langeberg Municipality by population groups. The population has increased in all population groups in ward 3 between 2001 and 2011. Most of people residing in wards in were classified as coloureds in 2001 and 2011.

3.2 Language



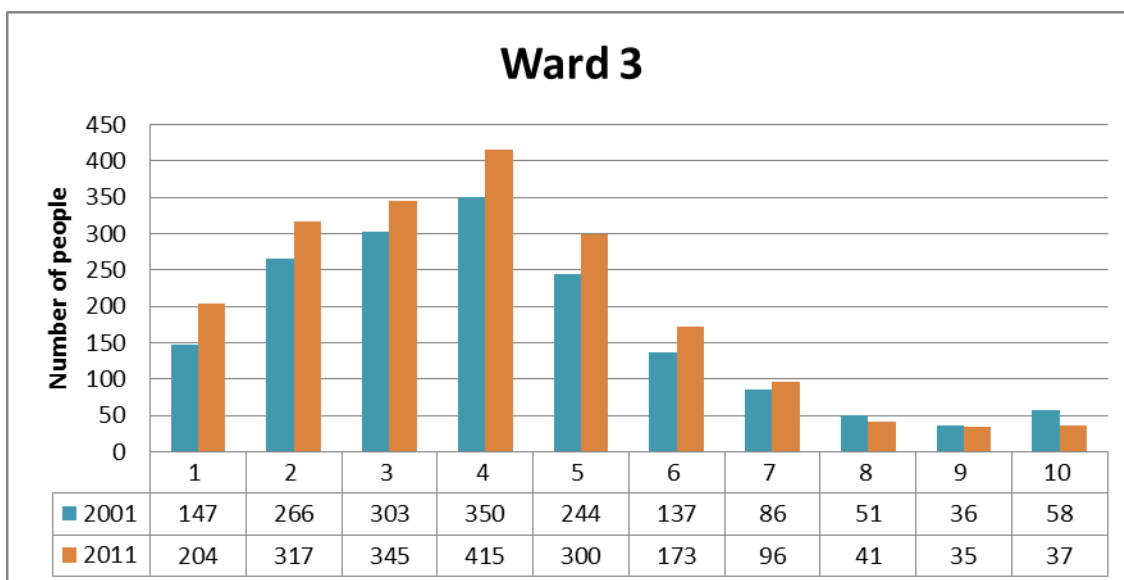
The above figure shows the distribution of people by the main language spoken in ward 3. Afrikaans was the most spoken language in ward 3 followed by English and other languages in both 2001 and 2011.

3.3 Education



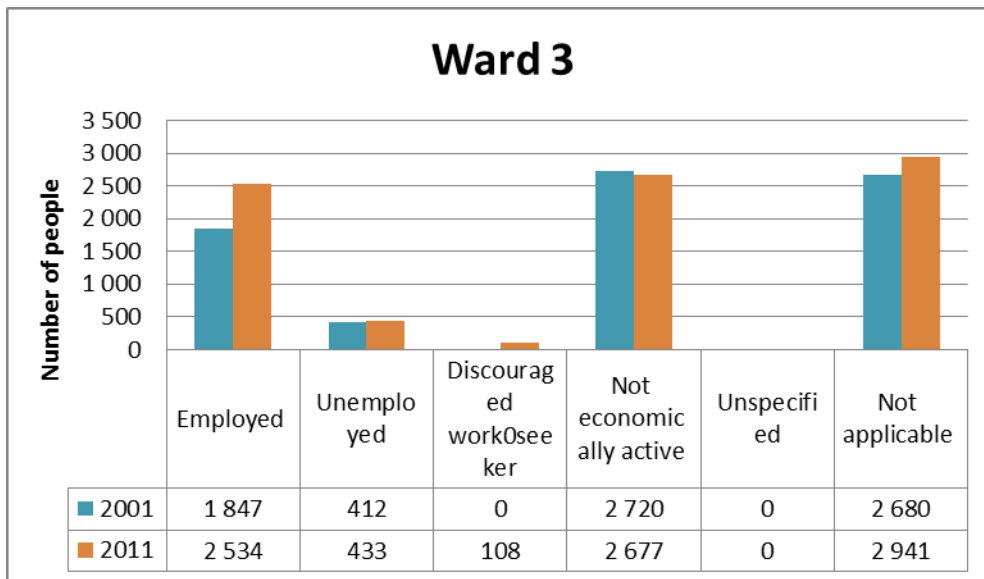
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling some primary and complete primary while there has been increase in the number of people who have some secondary to higher qualification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

3.4 Household size



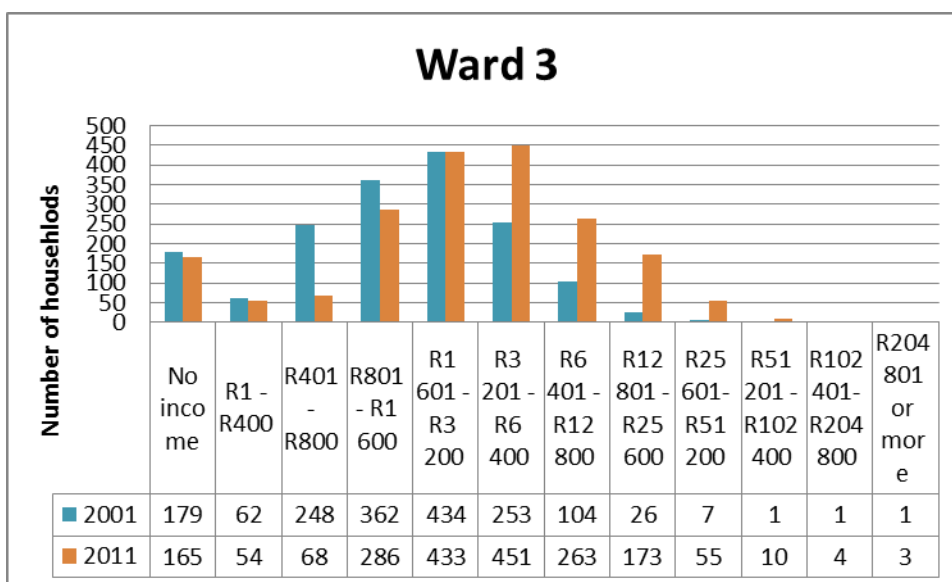
The figure above shows distribution of household by household size in ward 3. Most households had four members in both 2001 and 2011; there has been an increase in the household that had 5 or more members in the same period.

3.5 Employment Status



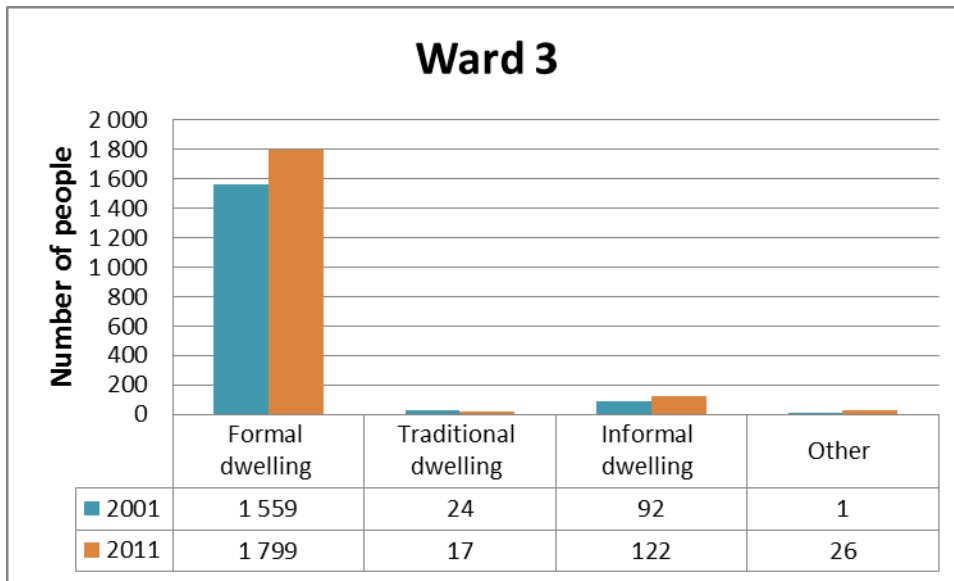
The above figure shows the population distribution of people by official employment status in ward 3. The number of people who were employed increased from 1 847 to 2 534 in 2001 and 2011 and people who were unemployed 412 to 433 respectively while and not economically active decreased from 2 720 to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

3.6 Monthly household income



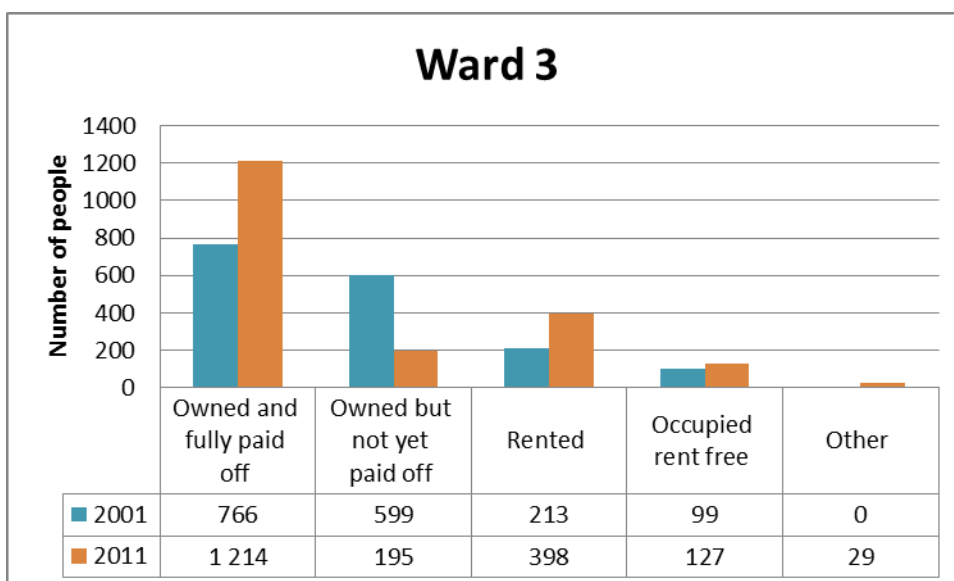
The above figure shows distribution of households by monthly household income in ward 3. There has been slight decrease on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R3 201 – R 6 400 in the same period.

3.7 Type of dwelling



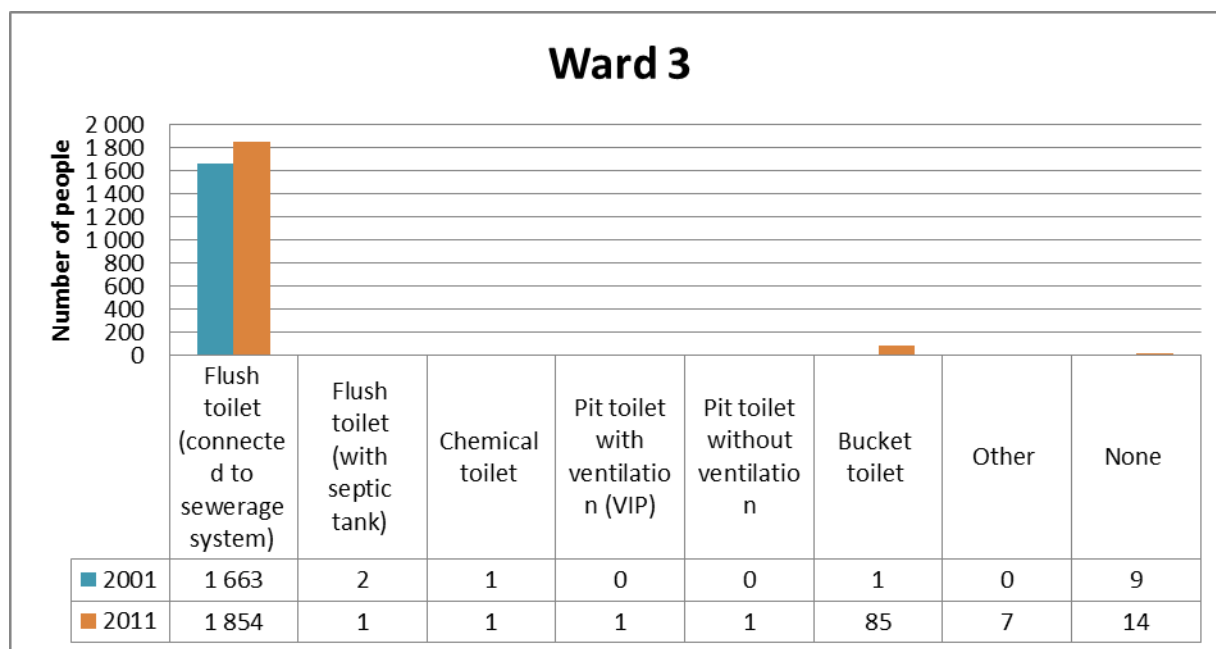
The figure above figure shows the distribution of households by type of dwelling in ward 3. Most of households in ward 3 were formal dwelling in 2001 and 2011. The informal households have slightly increased from 92 in 2001 to 122 in 2011.

3.8 Tenure Status



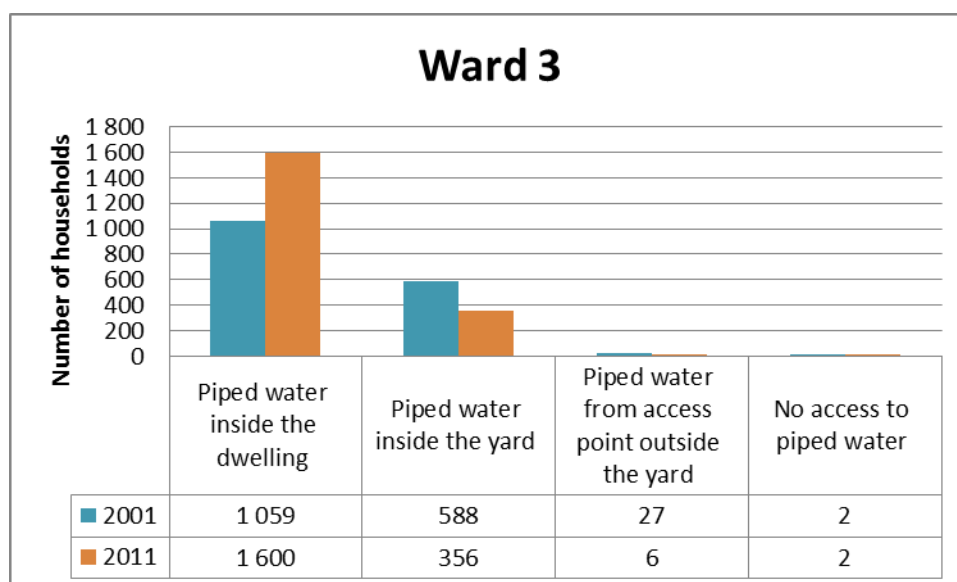
The figure above shows the distribution of households by tenure status in ward 3. Most of households in ward 3 were owned and fully paid off in 2001 and 2011. The number of households that were rented in ward 3 increased from 213 (2001) to 398 (2011),

3.9 Toilet Facilities



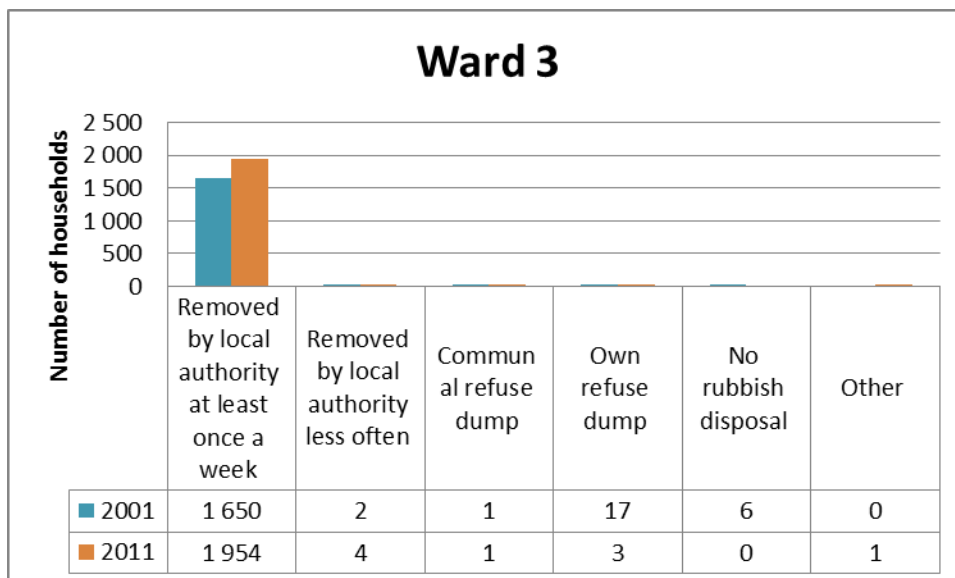
The above figure shows the distribution of households by toilet facilities in ward 3, Majority of household in ward 3 had flush toilet connected to sewerage system in both 2001 and 2011. There are some buckets that are showing a rise in 2011.

3.10 Source of water



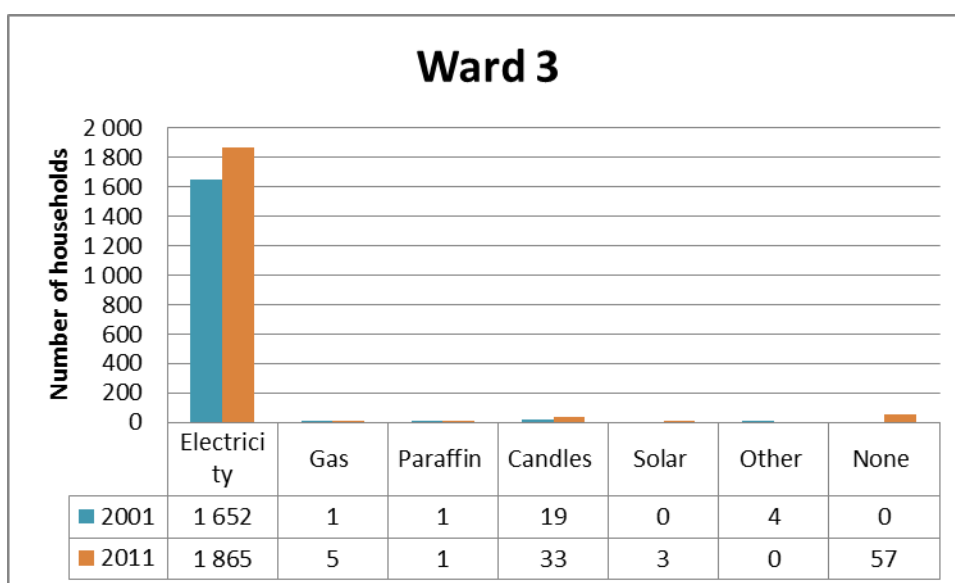
The above figure shows the distribution of household by source of water. Majority of households in ward 3 had access to piped water inside the dwelling/yard in both 2001 and 2011.

3.11 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.

3.12 Energy for lighting

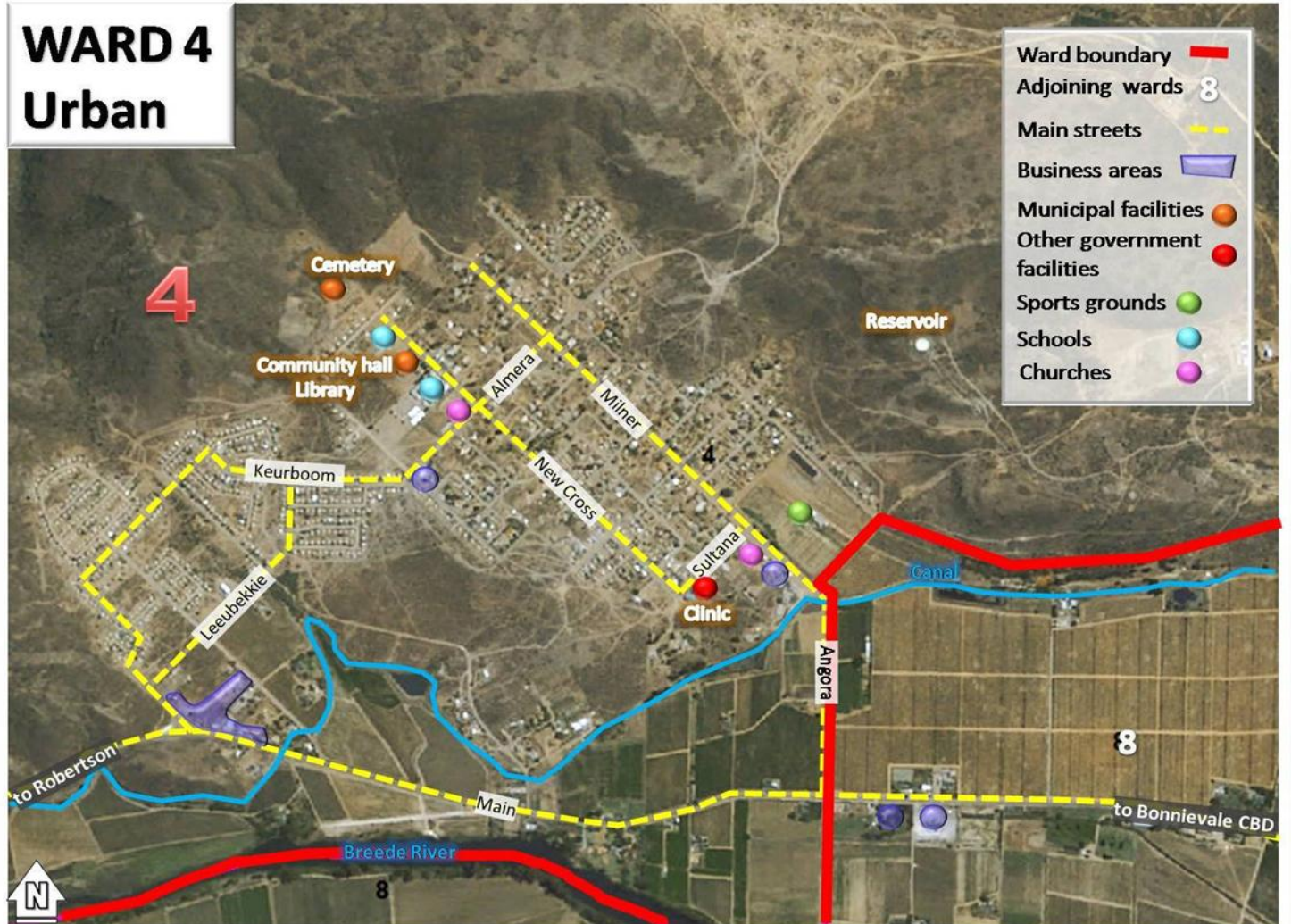


The above figure shows the distribution of household by energy for lighting. Majority of households in ward 3 used electricity as a source of energy for lighting in both 2001 and 2011. Few households in ward 3 used candles as their source of energy for lighting.

<u>Priorities 2013/2014</u>	<u>Priorities 2014/2015</u>
<ol style="list-style-type: none"> 1. Bou van badkamers binne in huise – Dorpsig en Sonskyn 2. Bou van huise 3. Hoëmasligte in Uitbreiding 15 4. Bou van spoedhobbels 5. Bou van sentrum vir dwelmverslaafdes 	<ol style="list-style-type: none"> 1. Teer van Strate in Droëheuwel <i>Tarring of roads in Droëheuwel</i> 2. Vaardigheid Ontwikkelings Sentrum <i>Skills development Centre</i> 3. Besigheids Sentrum (Oorkant kliniek by driehoek) <i>Business Centre (Opposite clinic at the triangle)</i> 4. Spreiligte by Uitbreiding 15, Sloop en in Droëheuwel. <i>Floodlights at Extention 15, Sloop and Droëheuwel</i> 5. Midblok Rioolstelsel <i>Mid Block sewerage system</i>

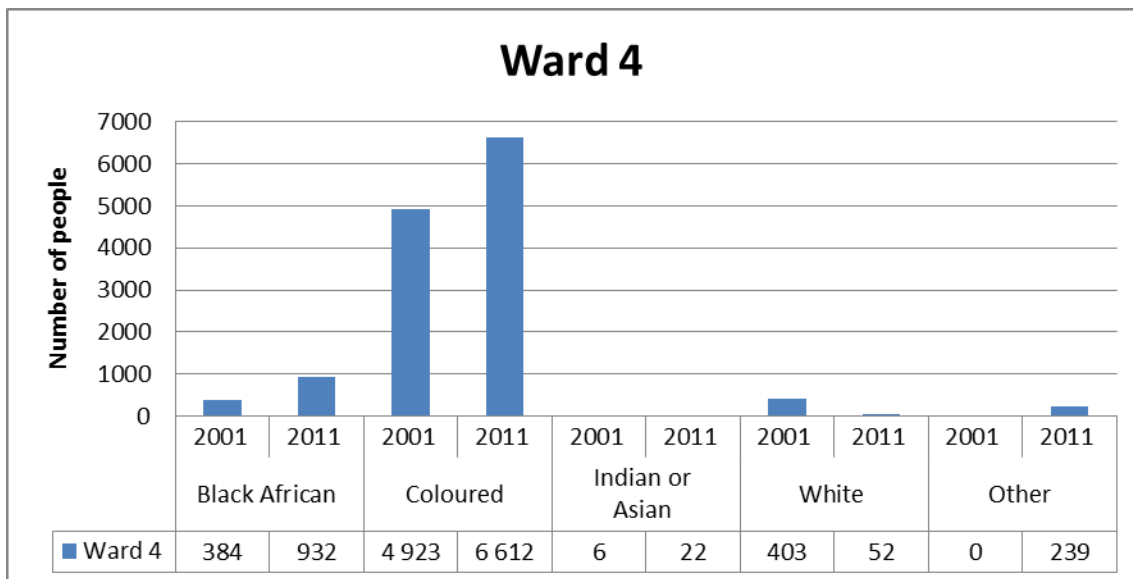
Inputs received from the community on 14 October 2013

1. Upgrading of sewerage at de Villiers Street and Rivier Street
2. Maintenance of High Mass Light- Bergsig
3. Maintenance of sidewalks in Beverly Hills
4. Maintenance of road
5. Building toilets onto the houses Burnholm area
6. Provision of security at the Northern Swimming pool



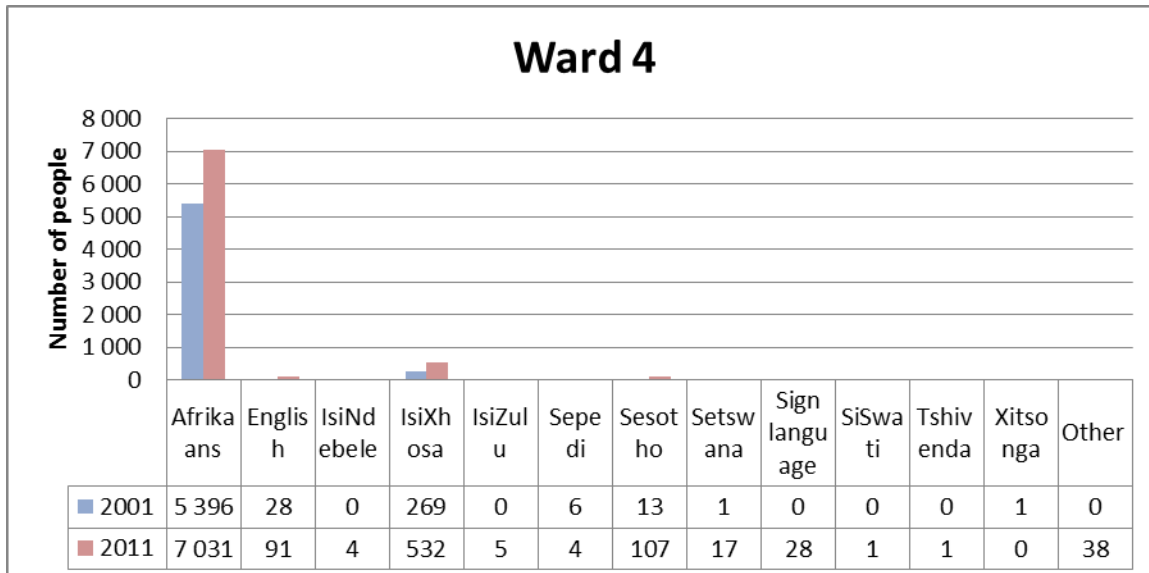
Ward 4

4.1 Population Group



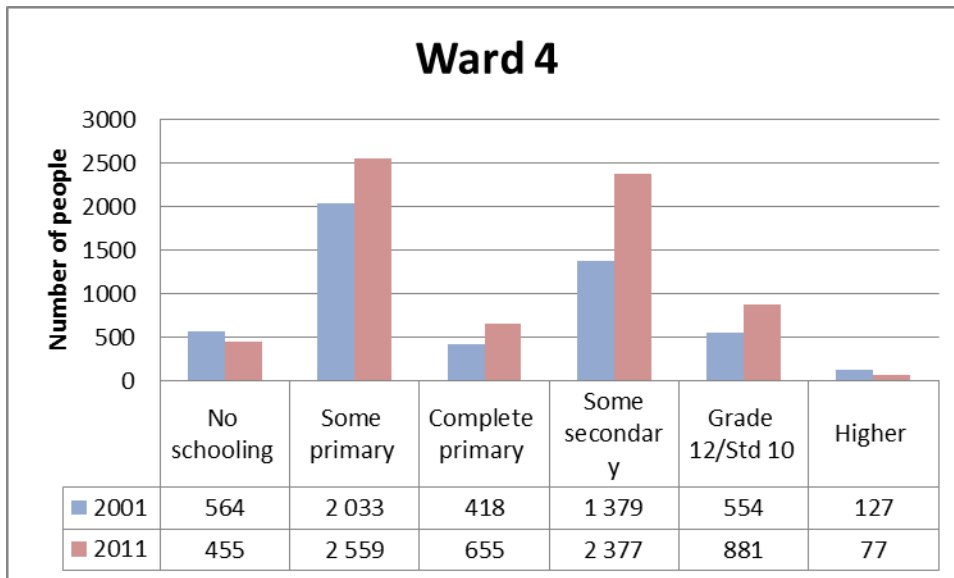
The above figure shows the distribution of population in ward 4 of Langeberg Municipality by population groups. The population has increased significantly in the Coloured population groups between 2001 and 2011 while there is a decrease in the white population.

4.2 Language



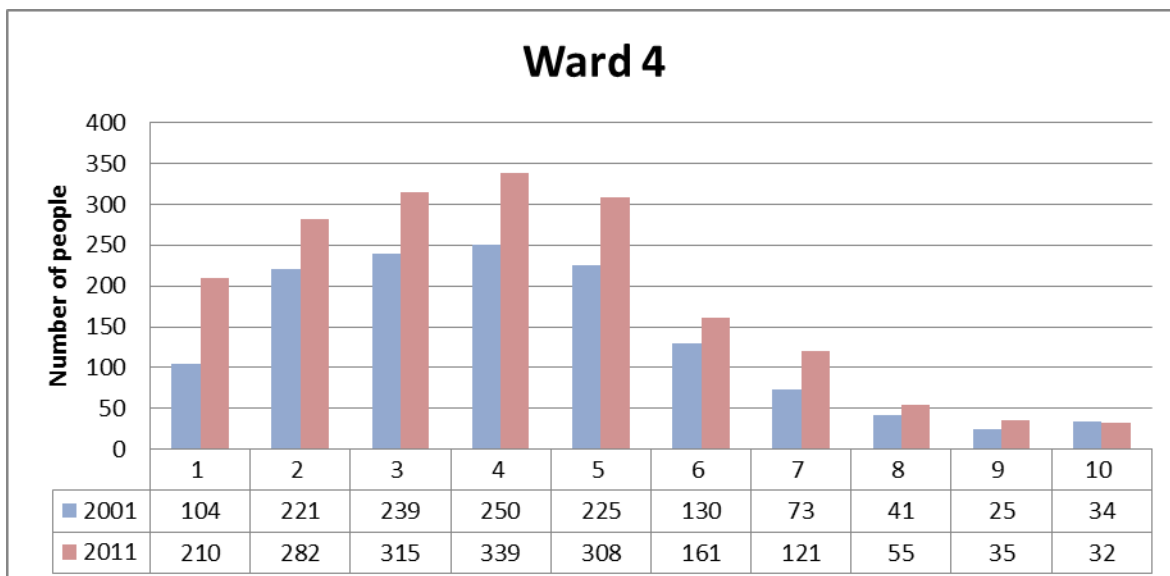
The above figure shows the distribution of people by the main language spoken in ward 4. Afrikaans was the most spoken language in ward 4 followed by Isixhosa, Sesotho and other languages in both 2001 and 2011.

4.3 Education



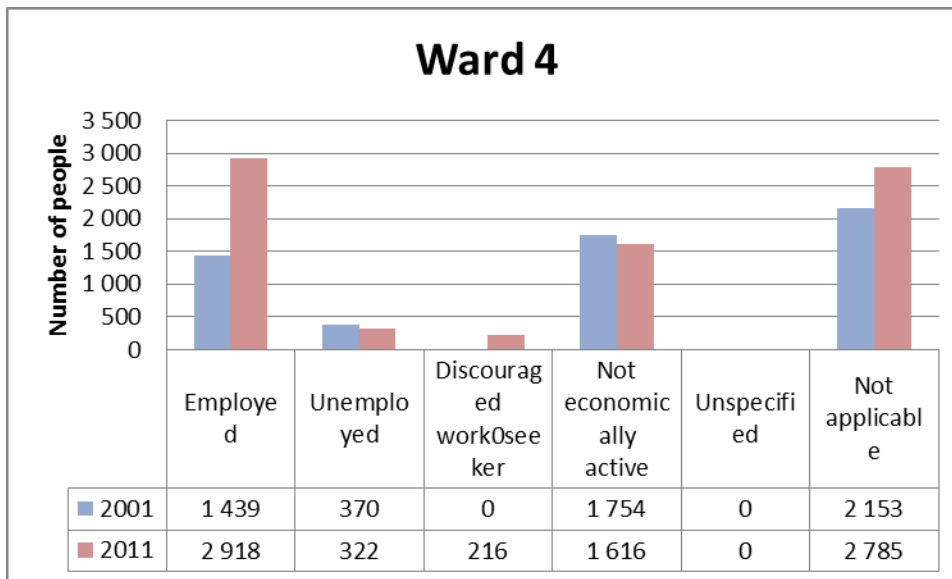
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling and higher education while there has been increase in the number of people who have primary level to grade 12 higher qualification between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

4.4 Household size



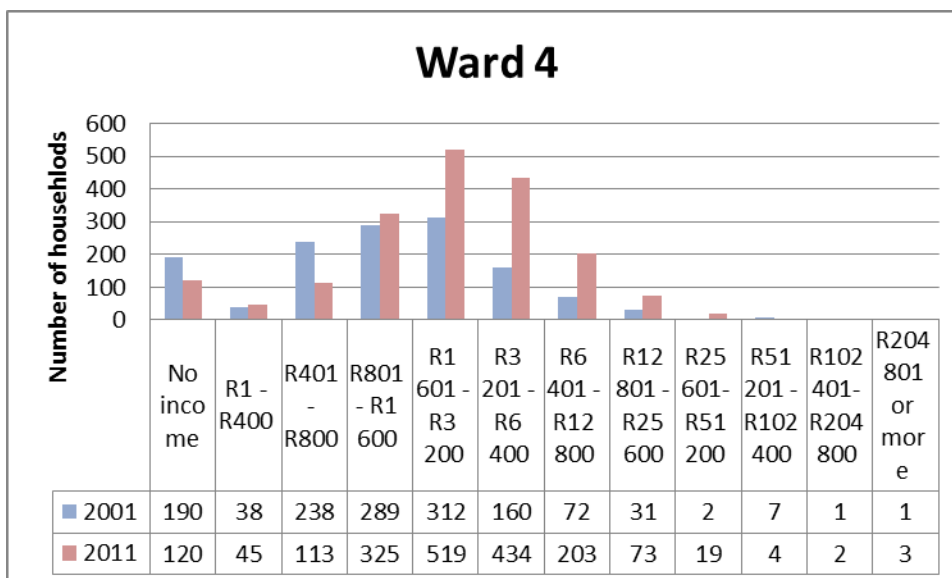
The figure above shows distribution of household by household size in ward 4. Most households had four members in both 2001 and 2011; there has been an increase in the household that had 5 or more members in the same period.

4.5 Employment Status



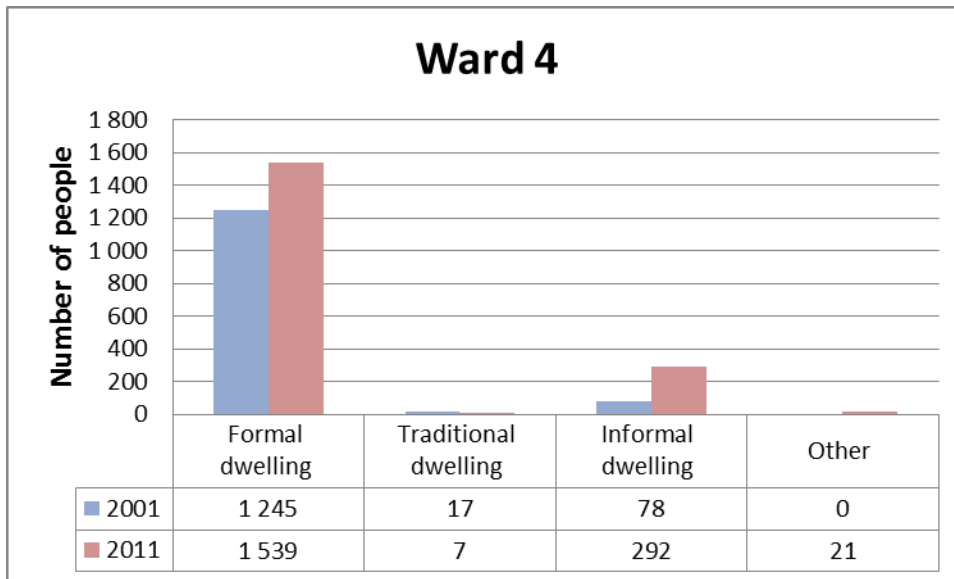
The above figure shows the population distribution of people by official employment status in ward 4. The number of people who were employed increased from 2001 to 2011 while people who were unemployed and not economically active decreased from 370 to 322 and 1 754 to 1 616 respectively in the same period.

4.6 Monthly household income



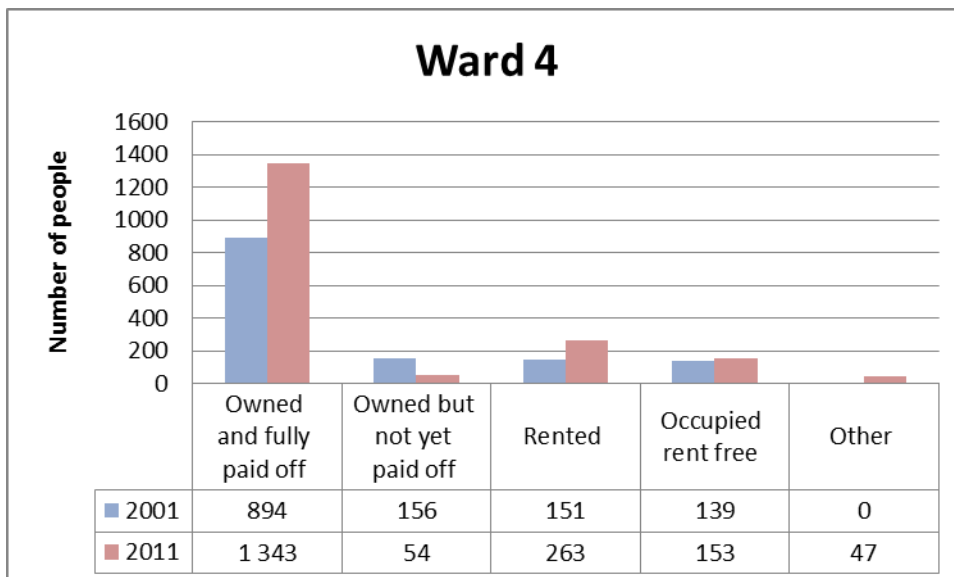
The above figure shows distribution of households by monthly household income in ward 4. There has been slight decrease on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R1 601 – R3 200 in the same period.

4.7 Type of dwelling



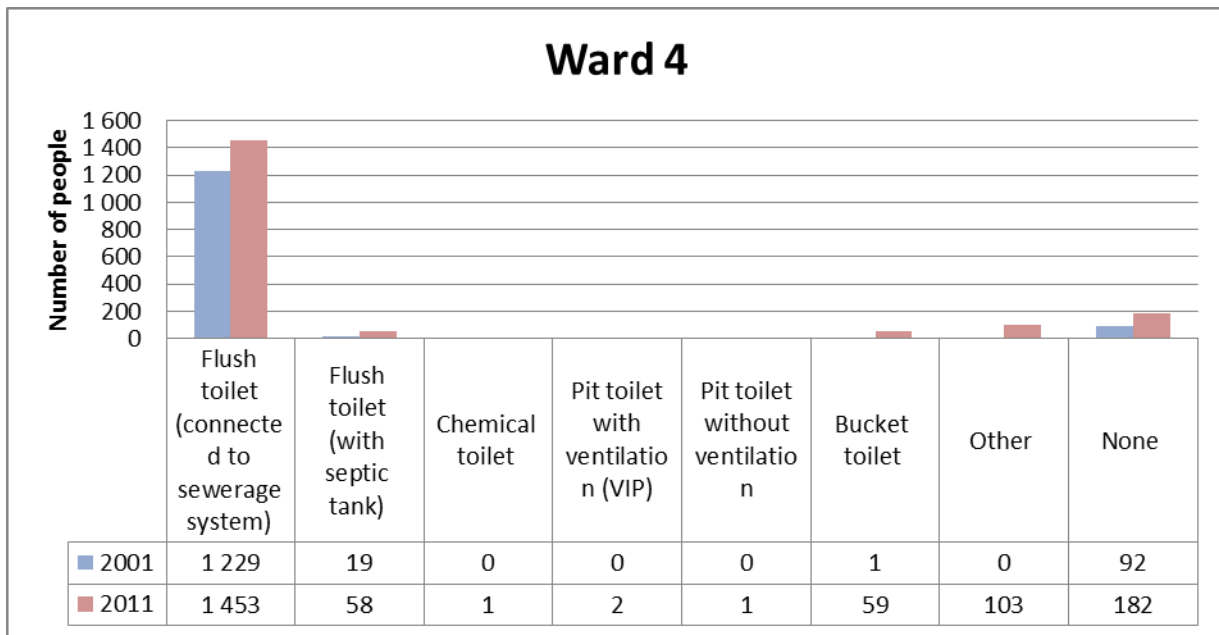
The figure above shows the distribution of households by type of dwelling in ward 4. Most of households in ward 4 were formal dwelling in 2001 and 2011. The informal households have increased from 78 in 2001 to 292 in 2011.

4.8 Tenure Status



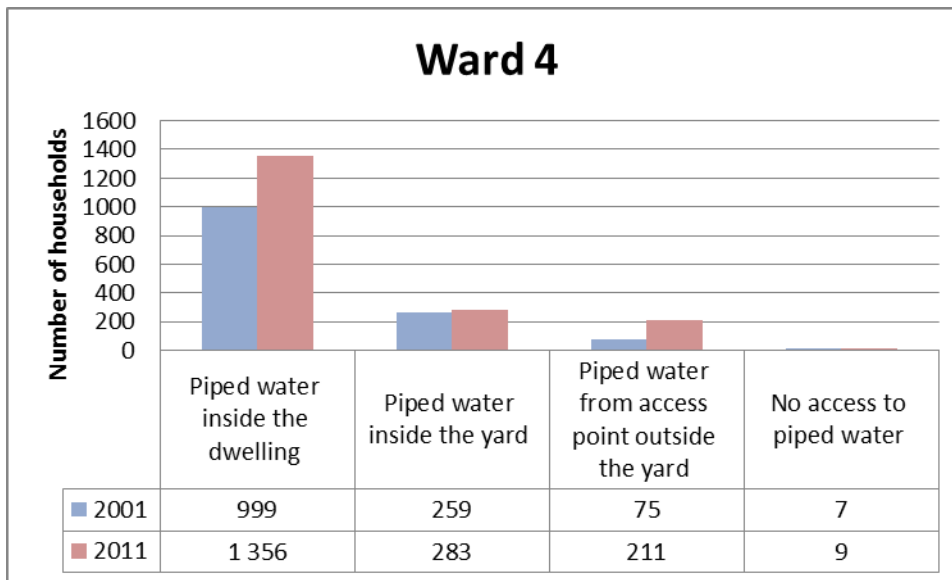
The figure above shows the distribution of households by tenure status in ward 4. Most of households in ward 4 were owned and fully paid off in 2001 and 2011. The number of households that were rented in ward 4 increased from 151 (2001) to 263 (2011),

4.9 Toilet Facilities



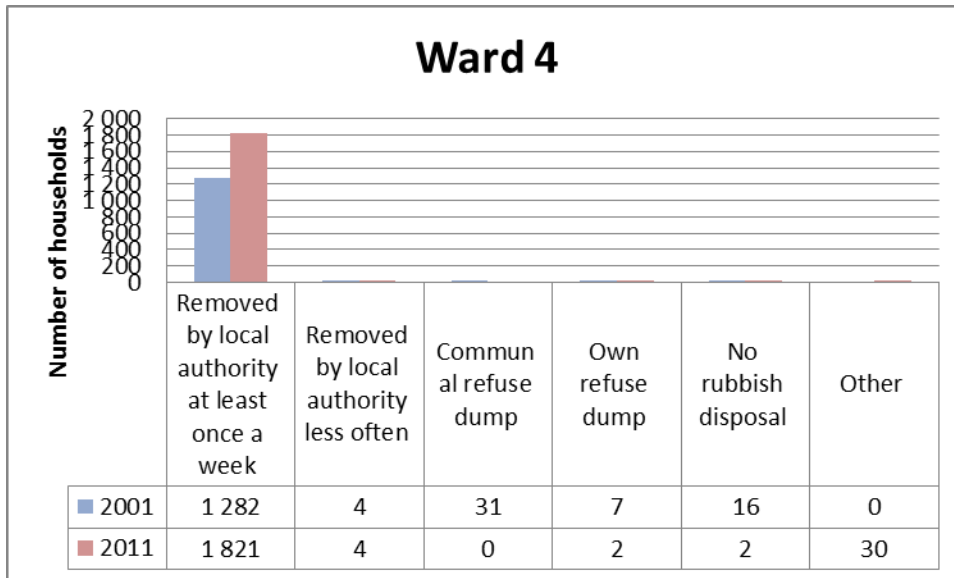
The above figure shows the distribution of households by toilet facilities in ward 4, Majority of household in ward 4 had flush toilet connected to sewerage system in both 2001 and 2011. There are a number of people that have no toilet facilities at all.

4.10 Source of water



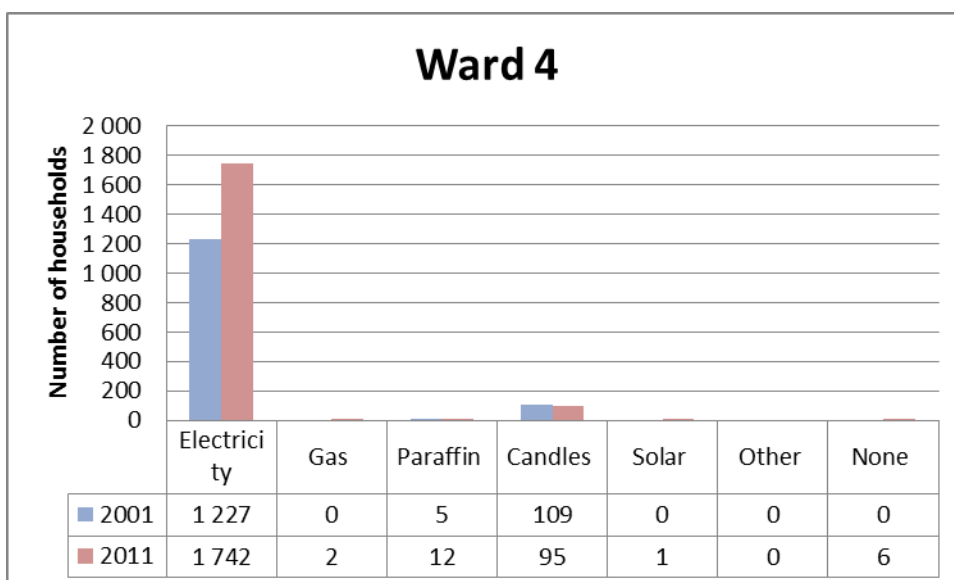
The above figure shows the distribution of household by source of water. Majority of households in ward 4 had access to piped water inside the dwelling/yard in both 2001 and 2011. We do however have a few households that make use of a communal tap.

4.11 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.

4.12 Energy for lightning



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.

Top 5 Priorities as being identified by Ward Committee

<u>Priorities 2013/2014</u>	<u>Priorities 2014/2015</u>
<ol style="list-style-type: none"> 1. Development of Waterpark 2. Erection of Bus Shelters 3. Upgrading of side walks 4. Installation of solar panels 5. Upgrading Storm Water – Happy Valley 6. Sign board –Mountain View. 	<ol style="list-style-type: none"> 1. Behuising/ <i>Housing</i> 2. Lewering van meer basiese dienste by die Plakkerskamp <i>Delivery of more basic services at the squatter camp</i> 3. Spoedhobbels / <i>Speed bumps</i>: <ul style="list-style-type: none"> • Hanepootstraat / <i>Hanepoot Street</i> • Keurboom straat / <i>Keurboom Street</i> • Viooltjiesingel / <i>Viooltjie Crescent</i> • Leeubekkie straat / <i>Leeubekkie Street</i> • Buitekant straat / <i>Buitekant Street</i> 4. Teer van Aarbeiboomstraat <i>Tarring of Aarbeiboom Street</i> 5. Ontwikkeling en opgradering van sport fasiliteite <i>Development and opgrading of Sporting facilities</i> 6. Bou van busskuiling by / <i>Building of bus shelters at</i>: <ul style="list-style-type: none"> • Happy Valley Kliniek/ <i>Happy Valley Clinic</i> • Milner straat / <i>Milner Street</i> • Landbou straat / <i>Landbou Street</i> 7. Deknels vir Mangatte in New Crossstraat <i>Manhole lids in New Cross Street</i> 8. Behoefte aan akkomodasie vir die maatskaplike werker <i>Need for accommodation for social worker</i> 9. Ontwikkeling van 'n waterpark in Mountain View <i>Development of a water park in Mountain View</i> 10. Mobiele kliniek – Plakkerskamp <i>Mobile Clinic – Squatter Camp</i>

Inputs received from the community on 3 October 2013

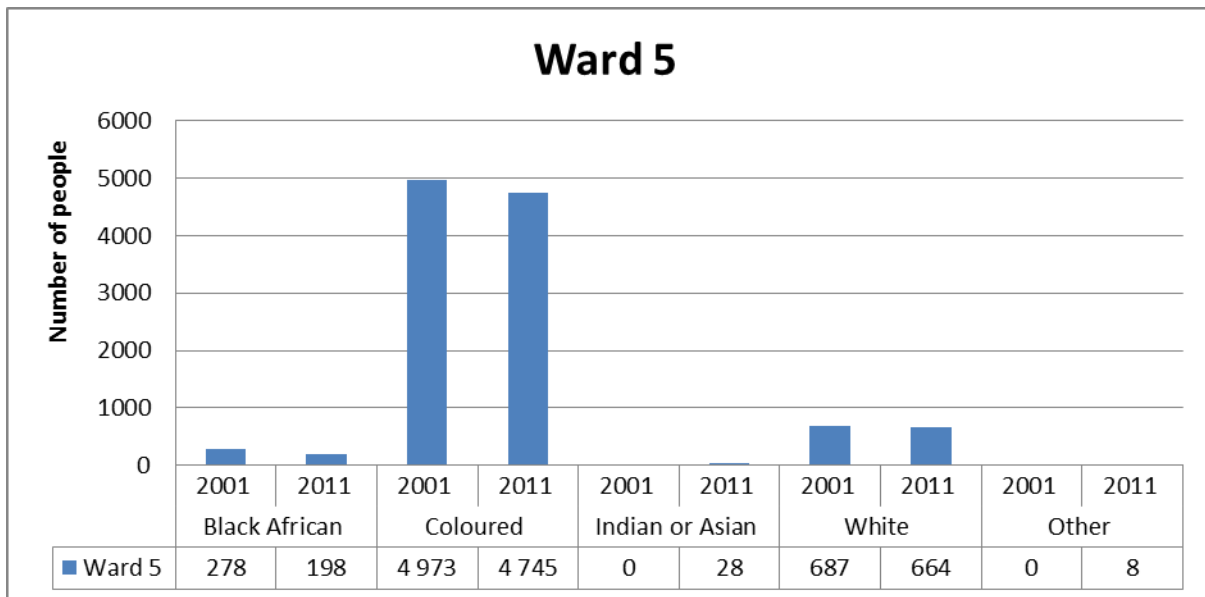
1. Upgrading of Storm water in Sultanalaan
2. Building of a day hospital
3. Upgrading of water quality
4. Construction of sidewalks at Keerboom Street
5. Upgrading sports facilities
6. Building of Shelter at the clinic and at all the bus stops
7. Installation of lights on the road to the Informal Settlement
8. Assistance regarding registration of businesses
9. Construction of speed humps in Mountain View – Keurboom Street
10. Visible policing in the area
11. Erection of recreational facilities (swimming pool)
12. Building of a youth centre
13. Implementation of projects for the disabled
14. Building of rehabilitation centre
15. Building of low cost houses
16. Upgrading of roads
17. Upgrading of storm water channels
18. Erection of bus stop at the clinic
19. Tarring of Aarbeiboom St
20. Upgrading of Play Parks

Informal Settlement

1. To extend the electrical transformer
2. Improve toilet facilities
3. Separate water and toilets
4. Provision of rubbish bin
5. Create Play Park at for the kids
6. Tarring of road

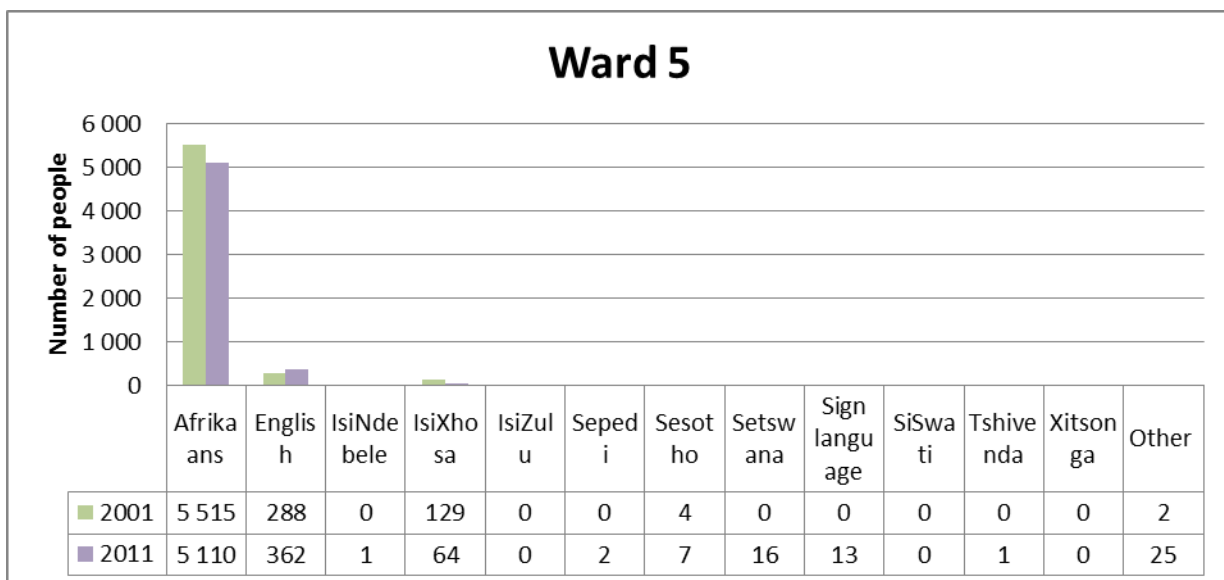
Ward 5

5.1 Population Group



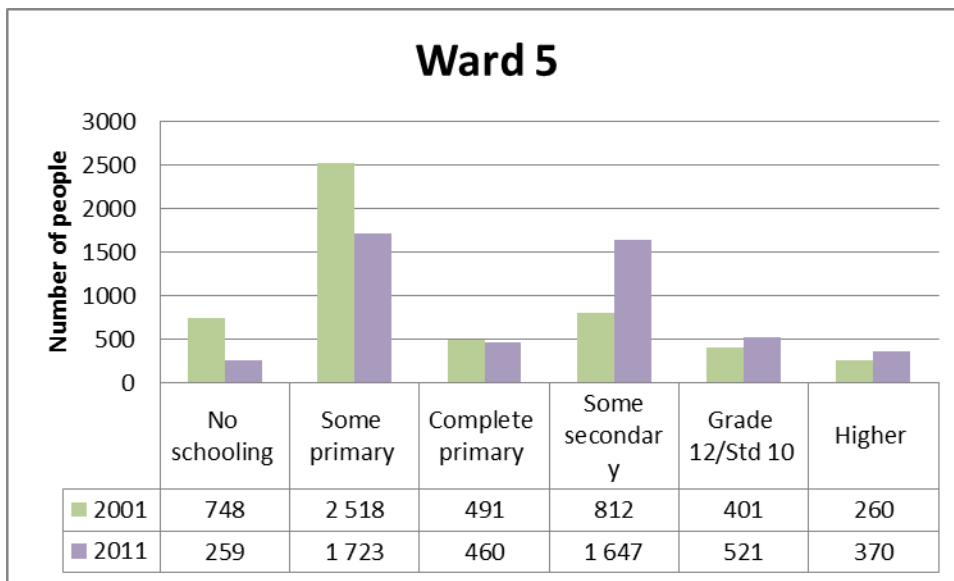
The above figure shows the distribution of population in ward 5 of Langeberg Municipality by population groups. The population has decreased in basically all population groups in the ward between 2001 and 2011. Most of people residing in wards in were classified as coloureds in 2001 and 2011.

5.2 Language



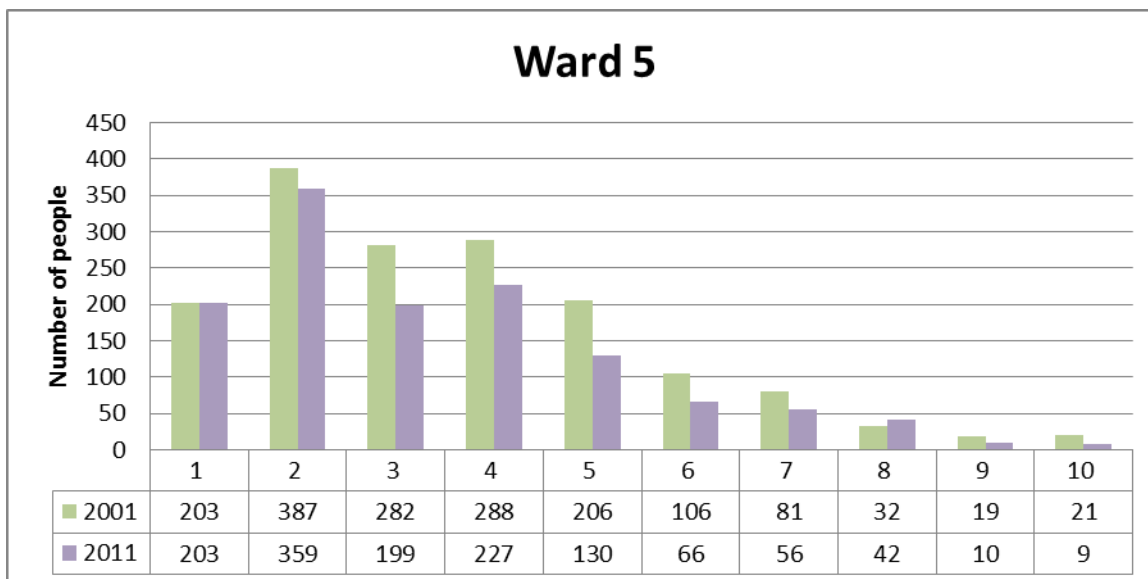
The above figure shows the distribution of people by the main language spoken in ward 5. Afrikaans was the most spoken language followed by English and other languages in both 2001 and 2011.

5.3 Education



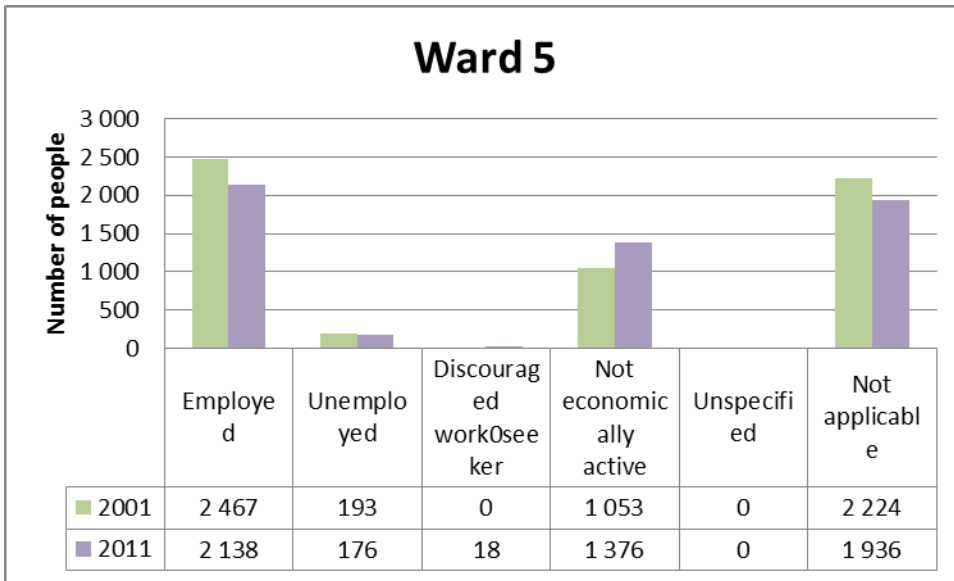
The above figure shows distribution of people by the level of education completed in ward 5. The figure shows a decrease in the number of people with no schooling and some primary while there has been increase in the number of people who have some secondary to higher education between 2001 and 2011.

5.4 Household size



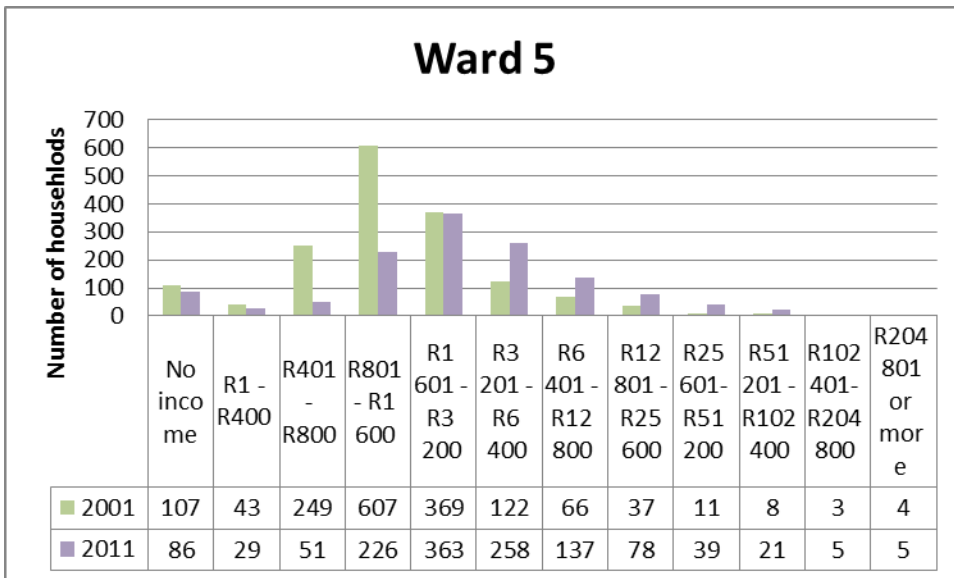
The figure above shows distribution of household by household size in ward 5. Most households had two members in both 2001 and 2011; there has been a decrease in the household that had 5 or more members in the same period.

5.5 Employment Status



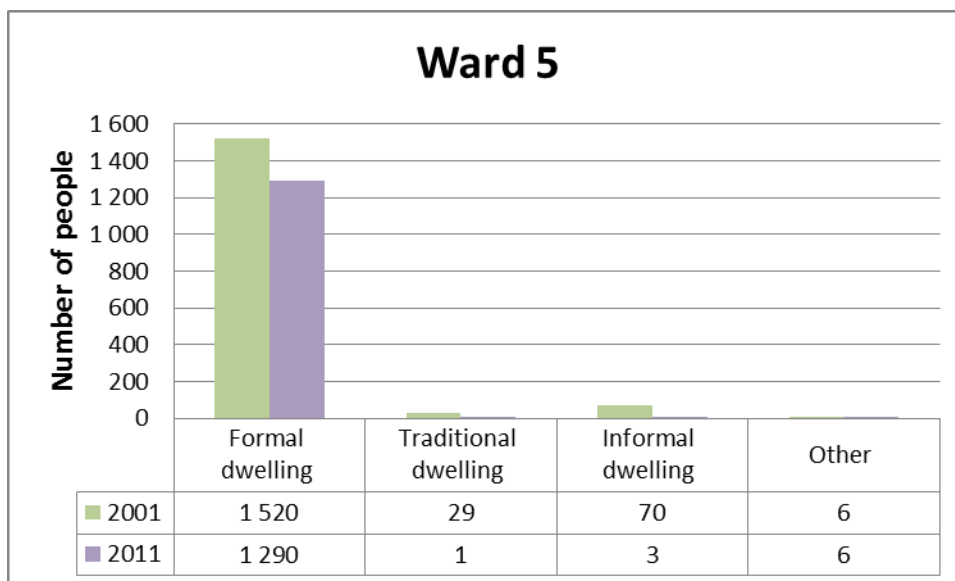
The above figure shows the population distribution of people by official employment status in ward 5. The number of people who were employed decreased from 2 467 to 2 138 in 2001 and 2011 respectively while people who were not economically active increased from 1 053 to 1 376 in the same period.

5.6 Monthly household income



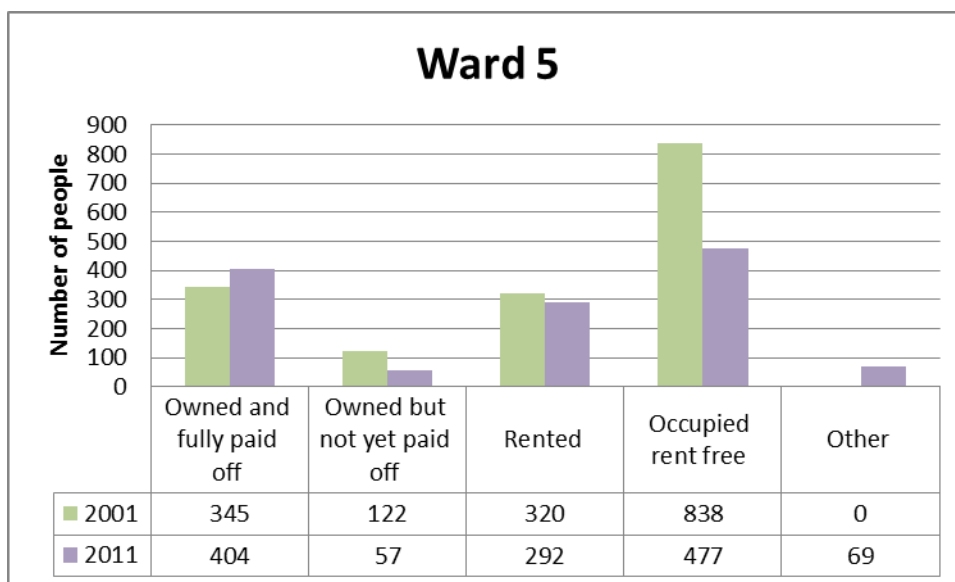
The above figure shows distribution of households by monthly household income in ward 5. There has been slight decrease on household with no monthly income, between 2001 and 2011 while there is slight increase of household with monthly income between R3 201 – R6 400 in the same period.

5.7 Type of dwelling



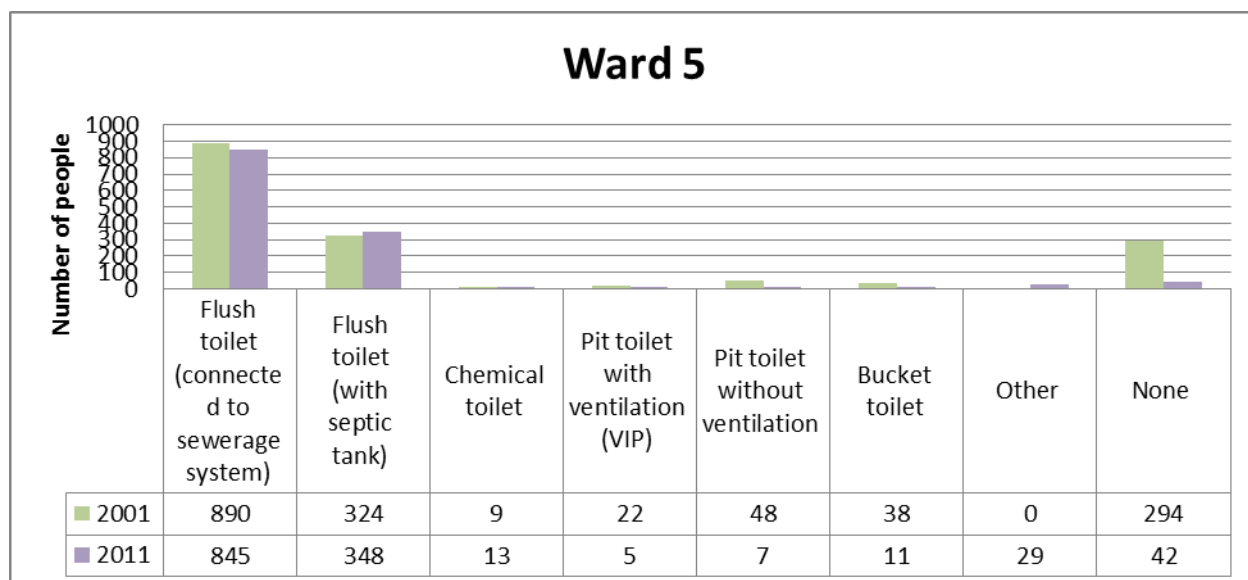
The figure above figure shows the distribution of households by type of dwelling in ward 5. Most of households in ward 5 were formal dwelling in 2001 and 2011.

5.8 Tenure Status



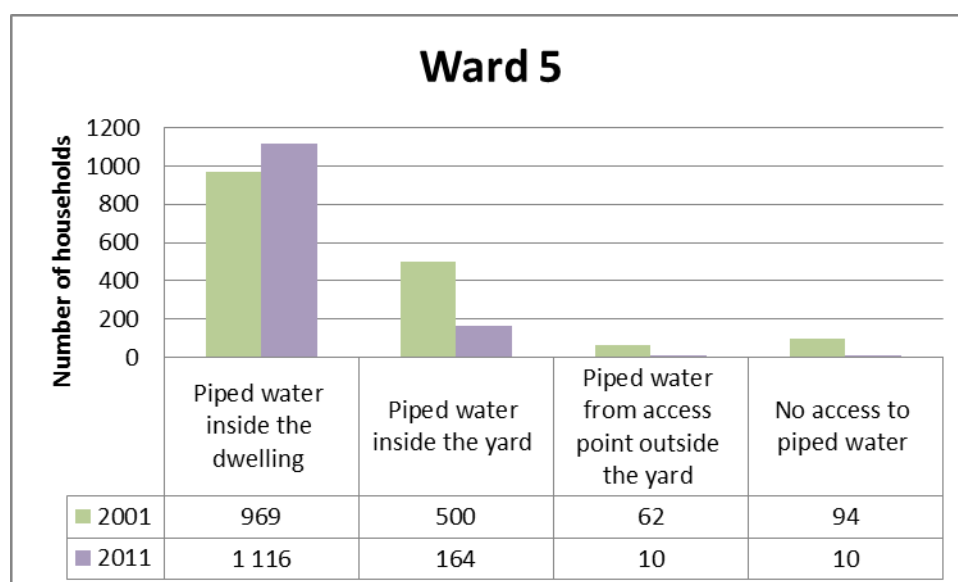
The figure above shows the distribution of households by tenure status in ward 5. Most of households in ward 5 were occupied rent free 2001 and 2011. The number of households that were owned and fully paid off increased from 345 (2001) to 404 (2011),

5.9 Toilet Facilities



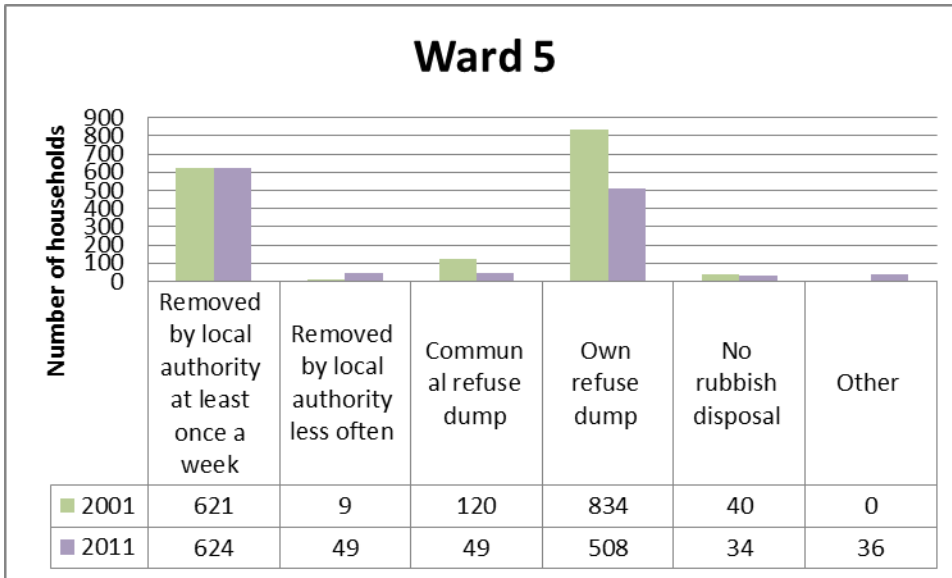
The above figure shows the distribution of households by toilet facilities in ward 5, Majority of household in ward 5 had flush toilet connected to sewerage system in both 2001 and 2011. There are also a few households that have flush toilet (with septic tank) in the ward.

5.10 Source of water



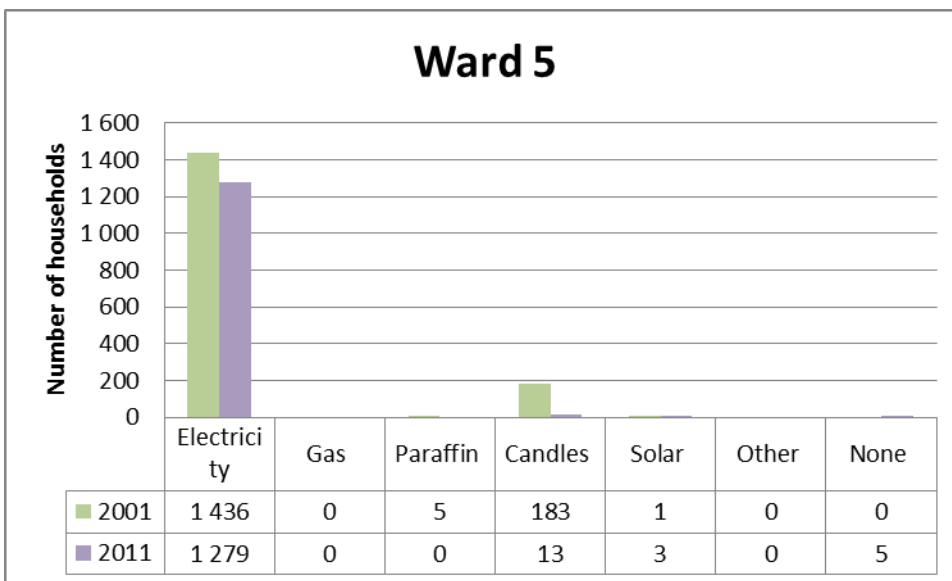
The above figure shows the distribution of household by source of water. Majority of households in ward 5 had access to piped water inside the dwelling/yard in both 2001 and 2011.

5.11 Refuse disposal



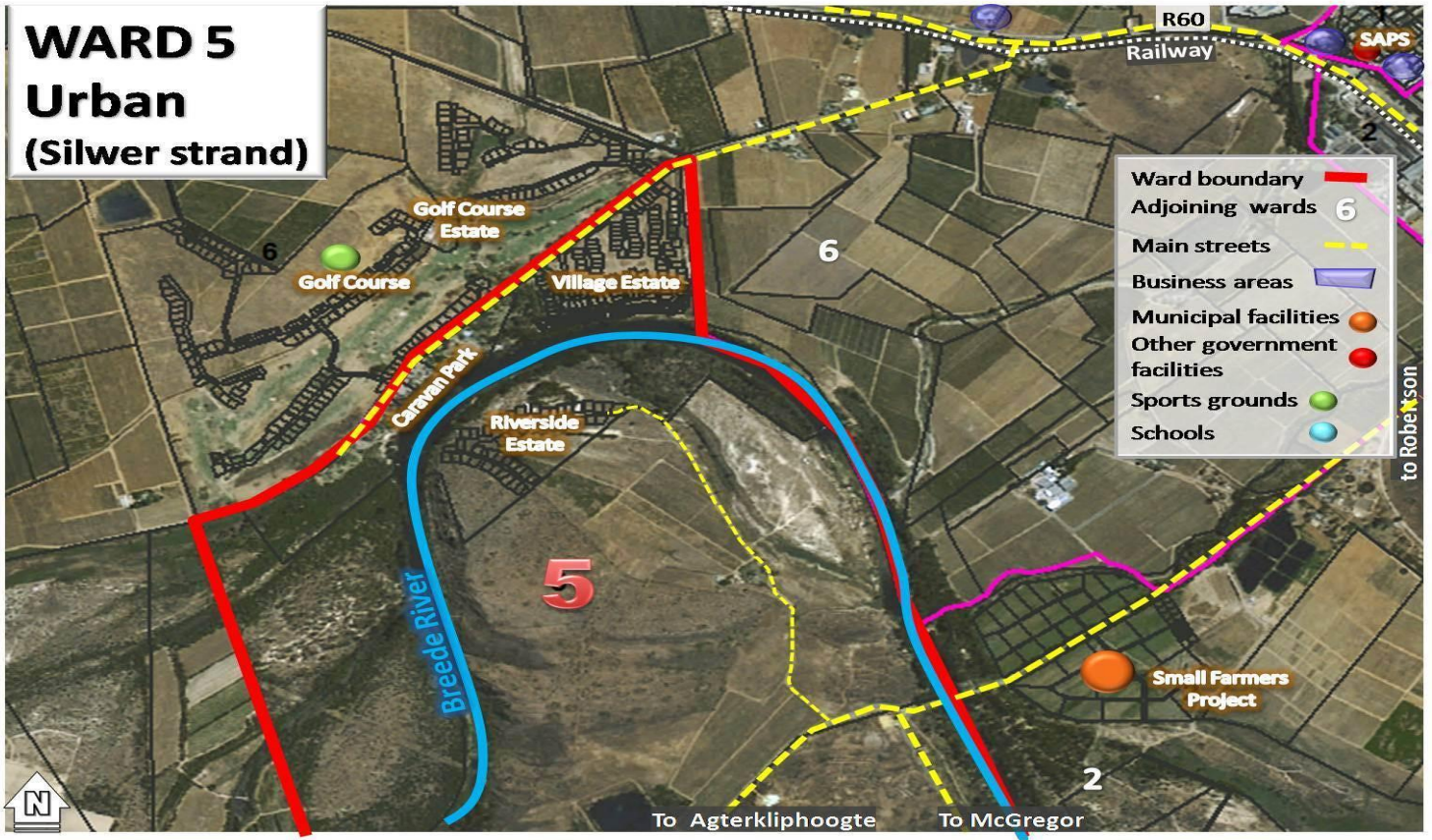
The above figure shows the distribution of household by refuse disposal. Majority of households in ward 5 had their refuse disposal removed by local authority in both 2001 and 2011 followed by a few households that have their own refuse dump.

5.12 Energy for lightning



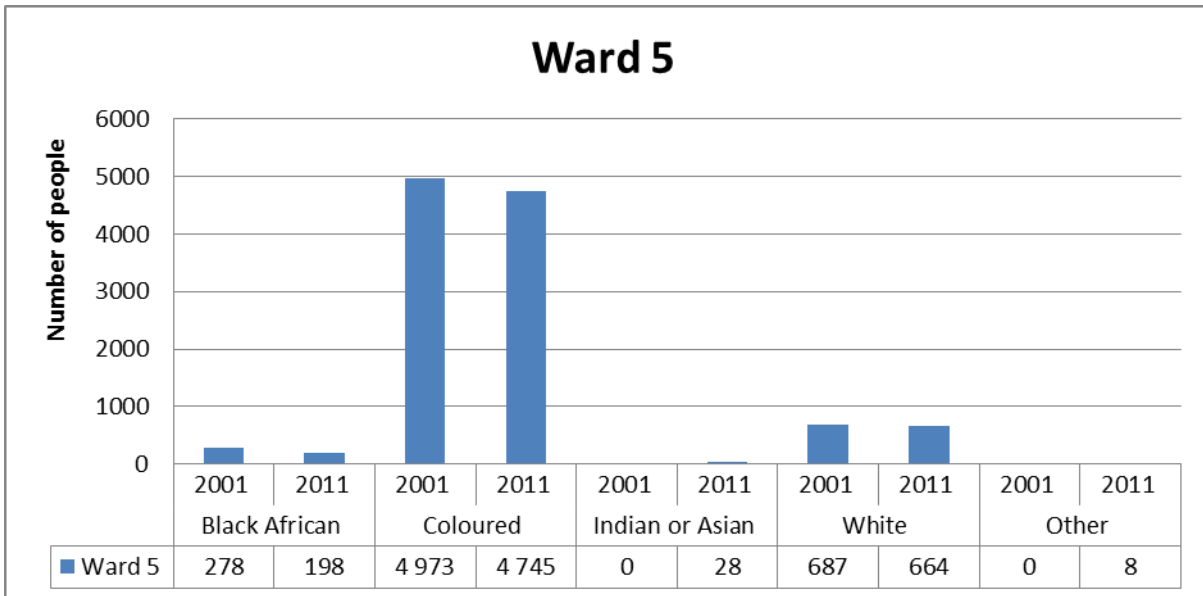
The above figure shows the distribution of household by energy for lightning. Majority of households in ward 5 used electricity as a source of energy for lighting in both 2001 and 2011. The number of households that used candles as their source of energy for lighting has decreased.

WARD 5 Urban (Silver strand)



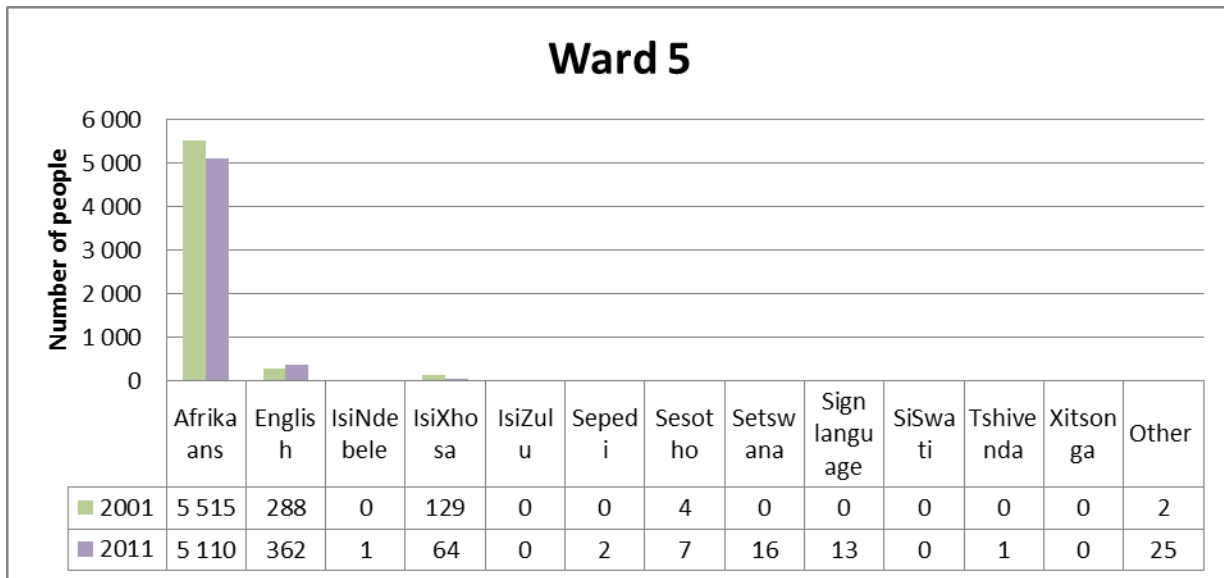
Ward 5

5.1 Population Group



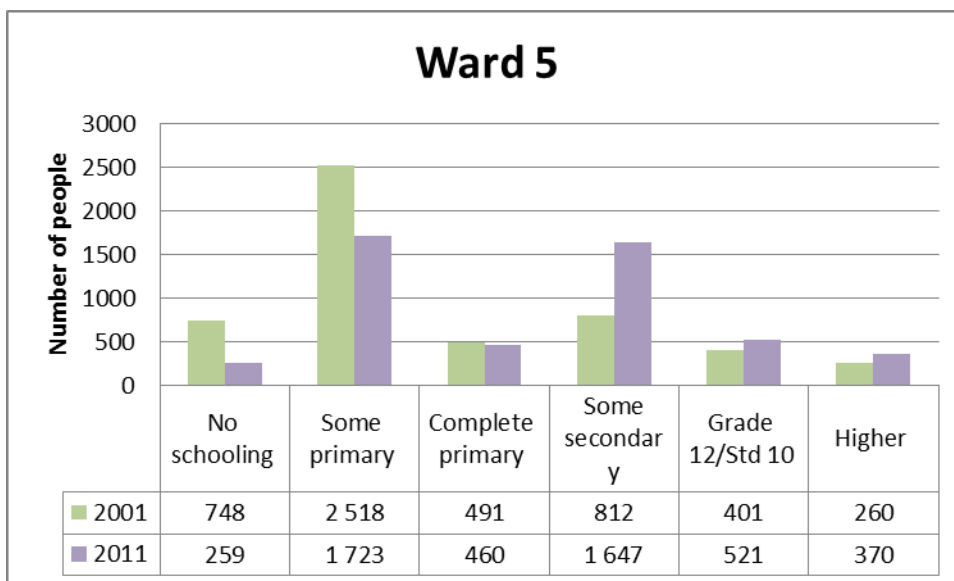
The above figure shows the distribution of population in ward 5 of Langeberg Municipality by population groups. The population has decreased in basically all population groups in the ward between 2001 and 2011. Most of people residing in wards in were classified as coloureds in 2001 and 2011.

5.2 Language



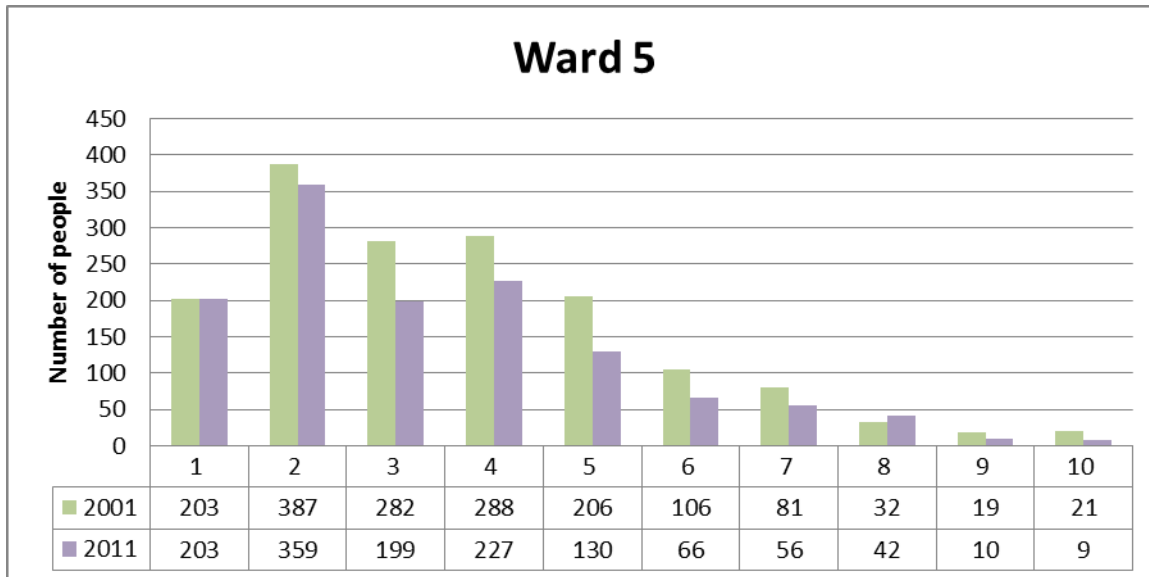
The above figure shows the distribution of people by the main language spoken in ward 5. Afrikaans was the most spoken language followed by English and other languages in both 2001 and 2011.

5.3 Education



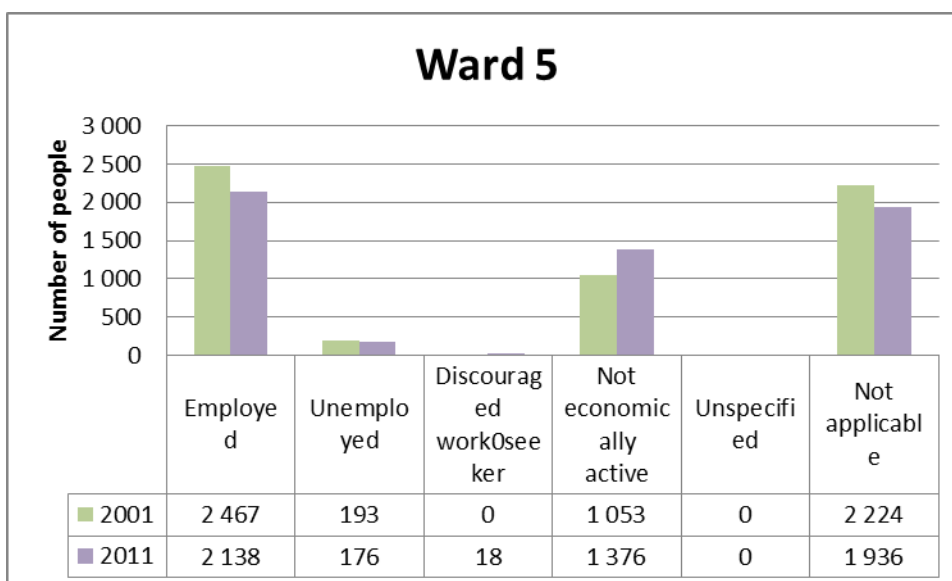
The above figure shows distribution of people by the level of education completed in ward 5. The figure shows a decrease in the number of people with no schooling and some primary while there has been increase in the number of people who have some secondary to higher education between 2001 and 2011.

5.4 Household size



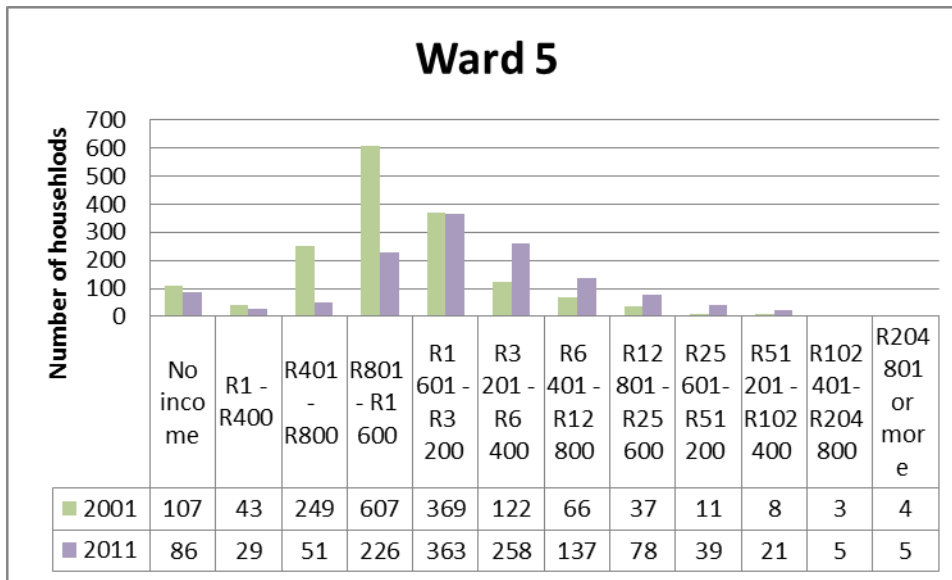
The figure above shows distribution of household by household size in ward 5. Most households had two members in both 2001 and 2011; there has been a decrease in the household that had 5 or more members in the same period.

5.5 Employment Status



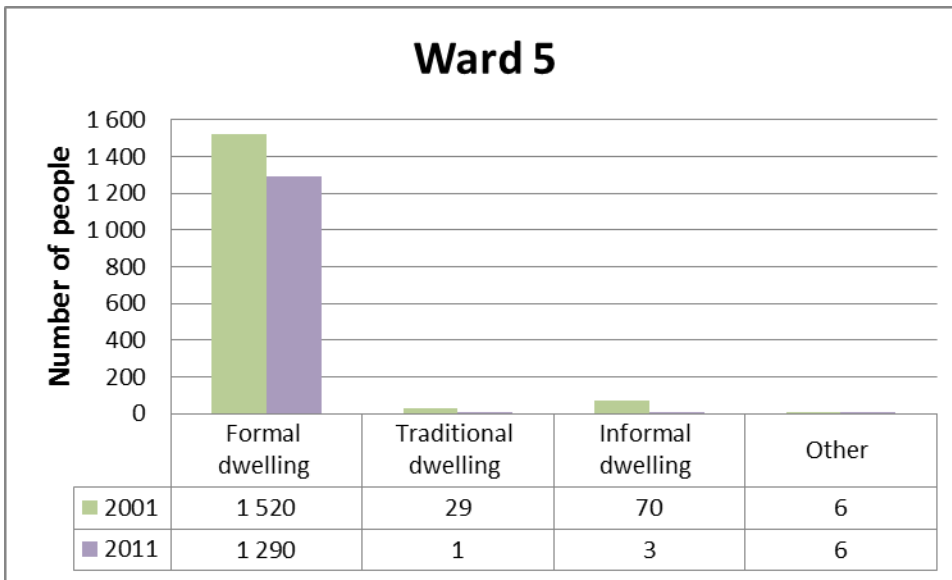
The above figure shows the population distribution of people by official employment status in ward 5. The number of people who were employed decreased from 2 467 to 2 138 in 2001 and 2011 respectively while people who were not economically active increased from 1 053 to 1 376 in the same period.

5.6 Monthly household income



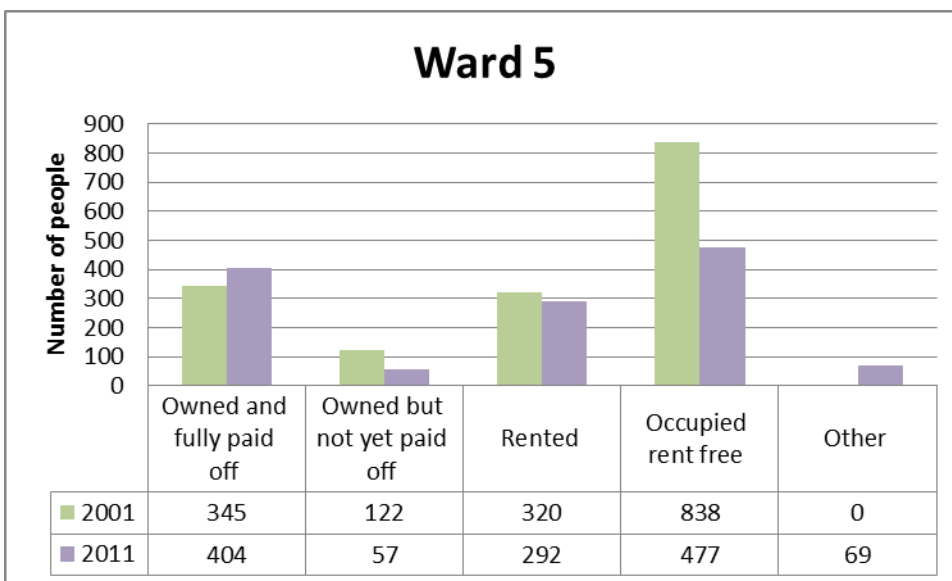
The above figure shows distribution of households by monthly household income in ward 5. There has been slight decrease on household with no monthly income, between 2001 and 2011 while there is slight increase of household with monthly income between R3 201 – R6 400 in the same period.

5.7 Type of dwelling



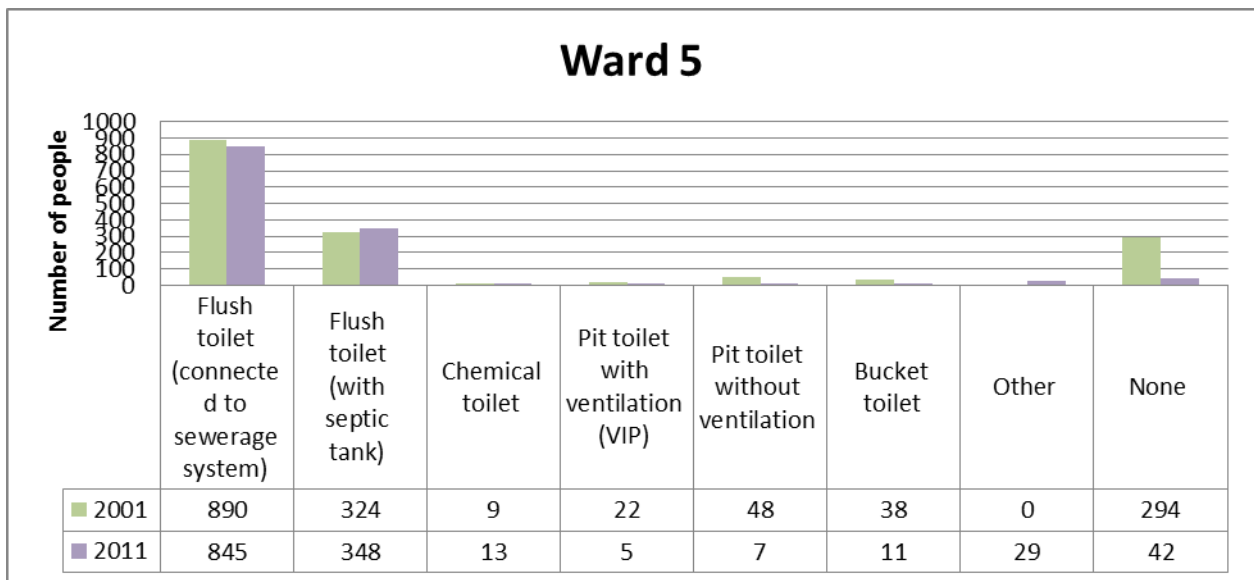
The figure above figure shows the distribution of households by type of dwelling in ward 5. Most of households in ward 5 were formal dwelling in 2001 and 2011.

5.8 Tenure Status



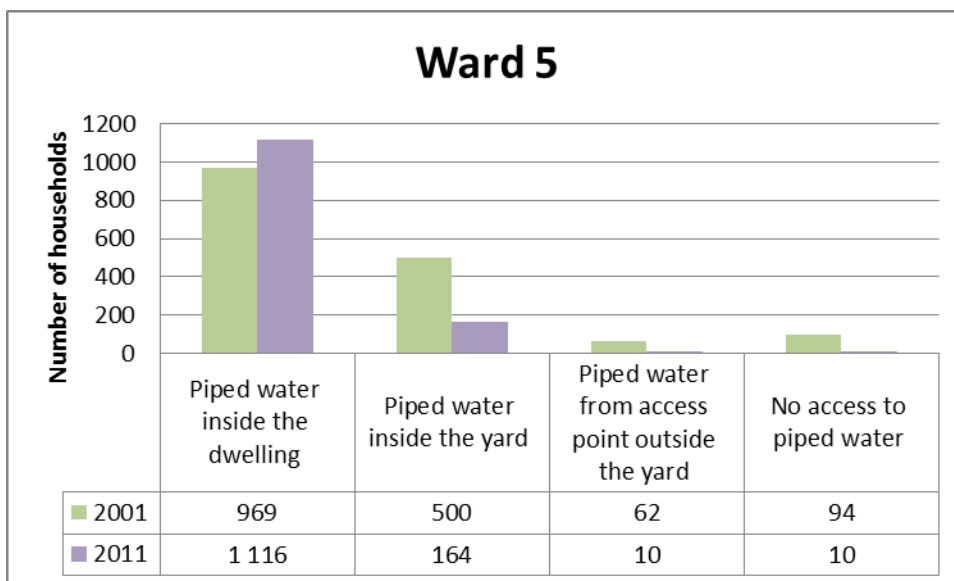
The figure above shows the distribution of households by tenure status in ward 5. Most of households in ward 5 were occupied rent free 2001 and 2011. The number of households that were owned and fully paid off increased from 345 (2001) to 404 (2011),

5.9 Toilet Facilities



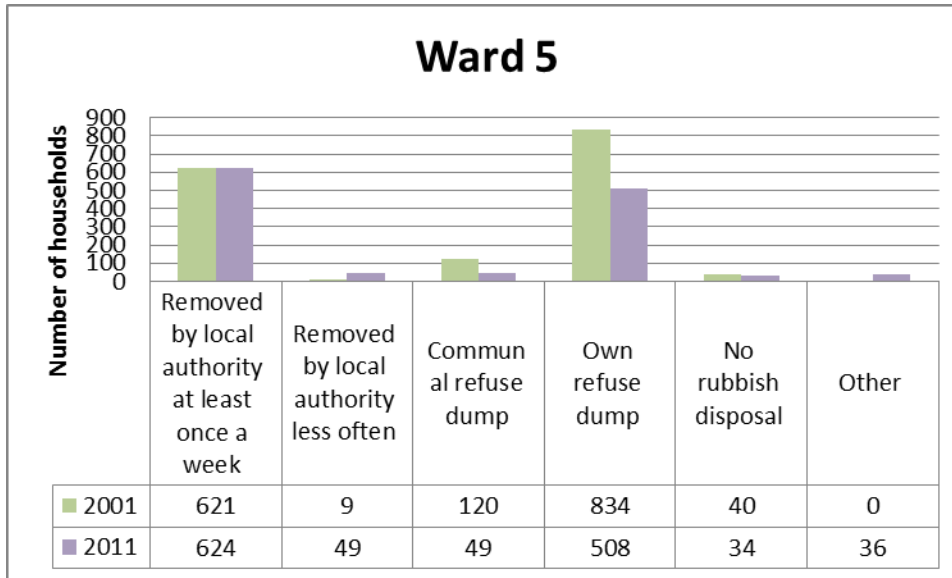
The above figure shows the distribution of households by toilet facilities in ward 5, Majority of household in ward 5 had flush toilet connected to sewerage system in both 2001 and 2011. There are also a few households that have flush toilet (with septic tank) in the ward.

5.10 Source of water



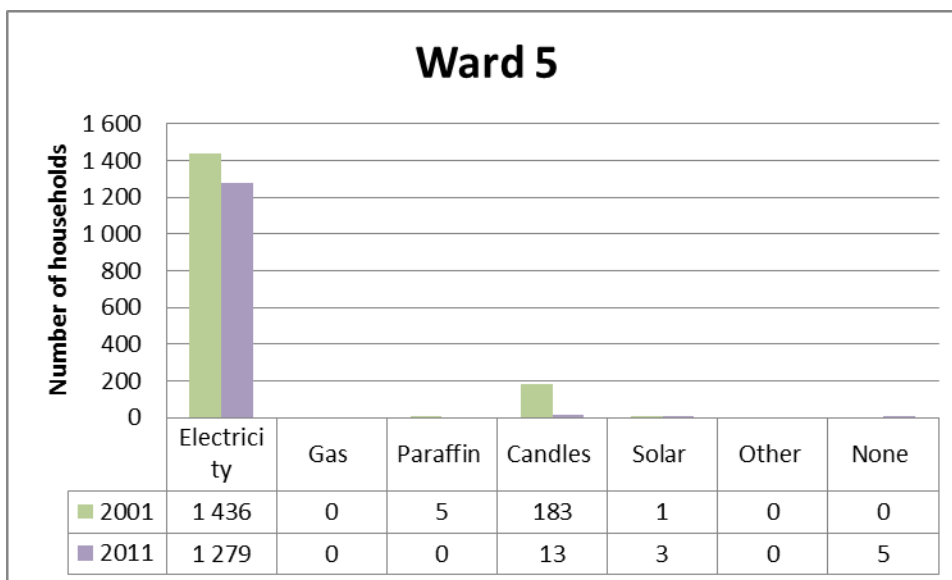
The above figure shows the distribution of household by source of water. Majority of households in ward 5 had access to piped water inside the dwelling/yard in both 2001 and 2011.

5.11 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.

1.12 Energy for lightning



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.

Top Priorities as being identified by Ward Committee

<u>Priorities 2013/2014</u>	<u>Priorities 2014/2015</u>
<ol style="list-style-type: none"> 1. Low Cost Housing 2. Job Creation 3. Expansion of capacity of dam water and improving the quality of the water 4. Sport facilities in rural area 5. Transport of scholars to and from schools 6. 24 Hour Clinic 7. Pavilion on sports ground 	<ol style="list-style-type: none"> 1. Sport fasiliteite en kleedkamers <i>Sporting facilities and dressing rooms</i> 2. Lugbesoedeling in landelike areas <i>Air pollution in rural areas</i> 3. Vullisverwydering in landelike areas <i>Refuse removal in rural areas</i> 4. Programme vir jeugontwikkeling <i>Programme for youth development</i> 5. Kliniekdienste in Landelike area <i>Clinic Services in rural areas</i> <p style="text-align: center;"><i>Dorp / Town</i></p> <ol style="list-style-type: none"> 1. Omheining van xxx in plakkerskamp <i>Fencing of pilts in squatter camp</i> 2. Opgradering van sportveld in Wyk 5 (insluitende die oprig van 'n paviljoen, Netbalbaan, krieketveld) <i>Upgrading of sport field in Ward 5 (including building of pavillion, Netball field, cricket pitch)</i> 3. Opgradering van grondpaaie: Millstraat, Van Reenenstraat, Breë-straat <i>Upgrading of Gravel Roads: Mill Street, Van Reenen Street, Bree Street.</i> 4. Vaardigheidsontwikkeling vir die jeug, insluitende dwelm-misbruik, ens. <i>Skills development for youth, including substance abuse programs etc.</i>

Inputs received from the community on 9 October 2013

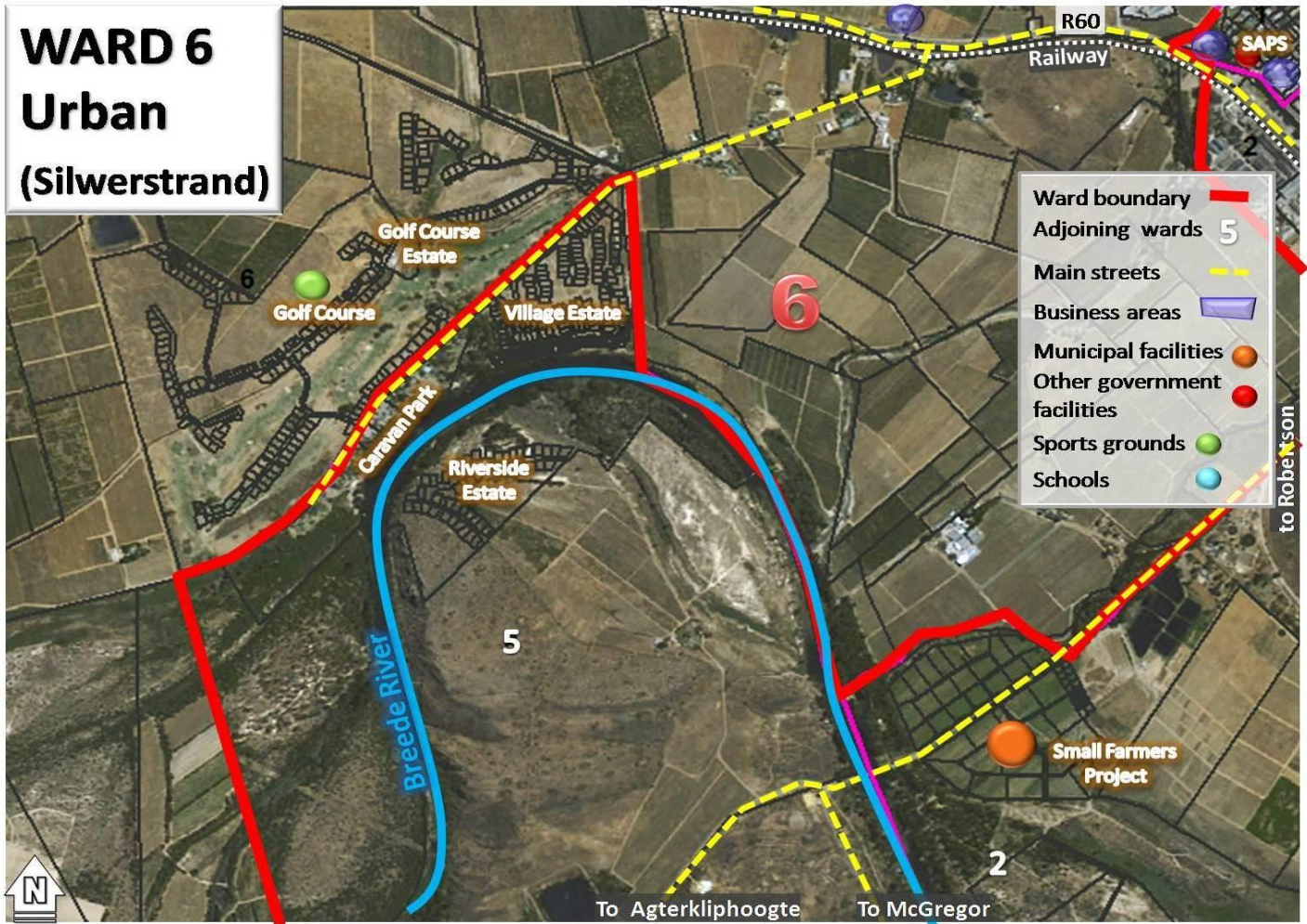
1. Fencing of pilts in squatter camp
2. Upgrading of sportfield in Ward 5 (including building of pavillion, Netbal field, cricket pitch)
3. Upgrading of Gravel Roads: Mill-, Van Reenen-, and Bree Street.
4. Skills development for youth including substance abuse programs ect.
5. Safeguarding of the dam
6. Replacement of reeds on the house roofs with roof sheets
7. Creation of job opportunities
8. Expansion/implementation of skills development initiatives
9. Building of low cost houses

Rural Area

5. Provision of sport facilities and cloakroom
6. Prevention of Air pollution
7. Removal of refuse
8. Implementation of youth programs

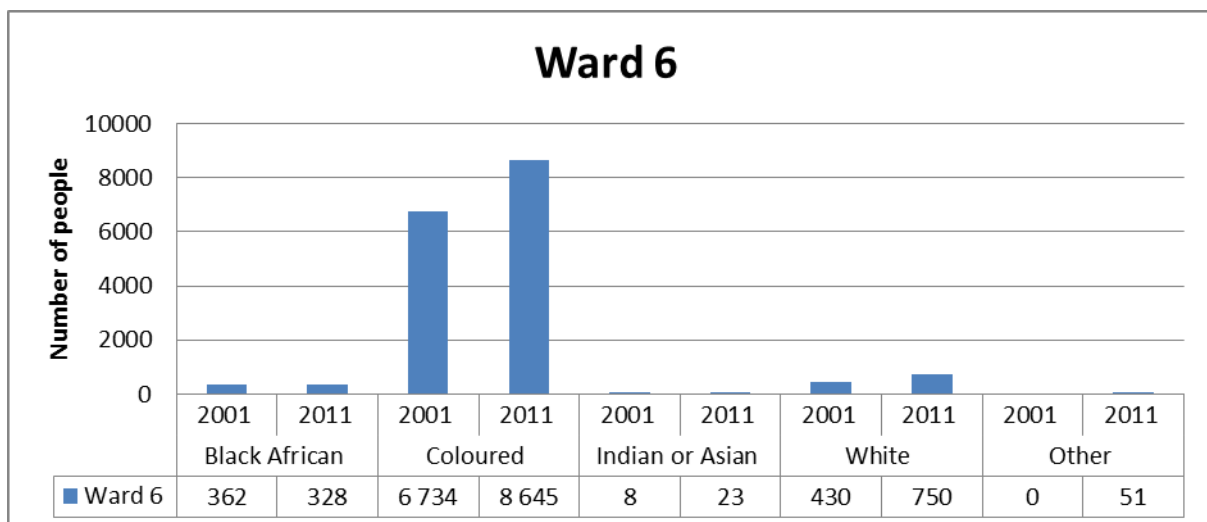
9. Provision of adequate health service





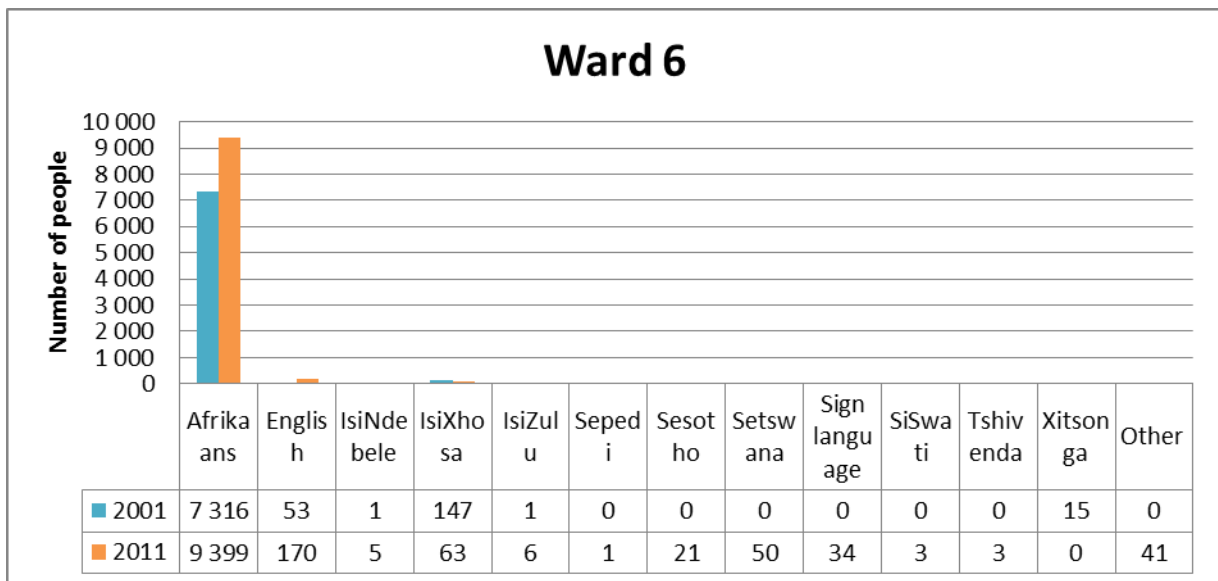
Ward 6

6.1 Population Group



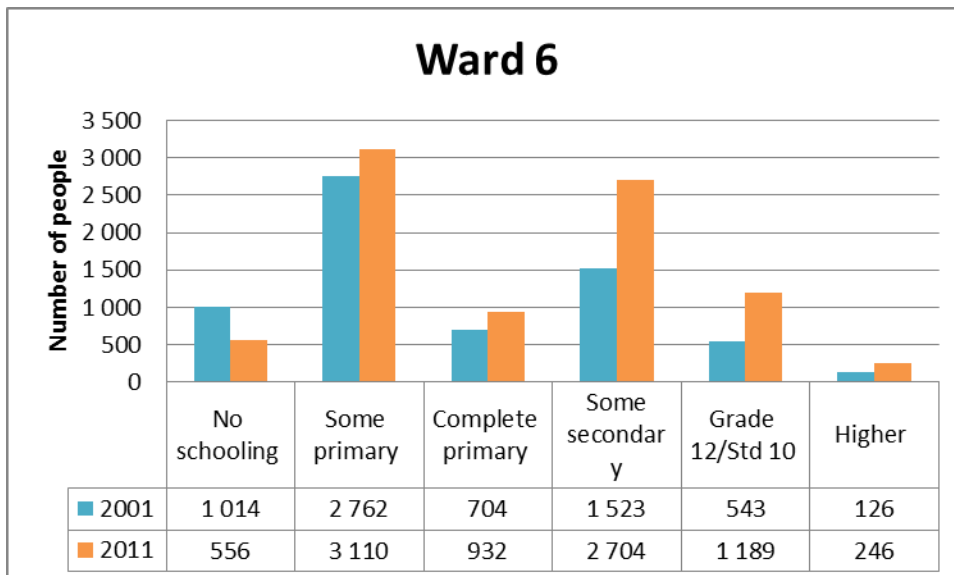
The above figure shows the distribution of population in ward 6 of Langeberg Municipality by population groups. Most of people residing in wards in were classified as coloureds in 2001 and 2011. The population has increases are significant in coloured groups in the ward between 2001 and 2011.

6.2 Language



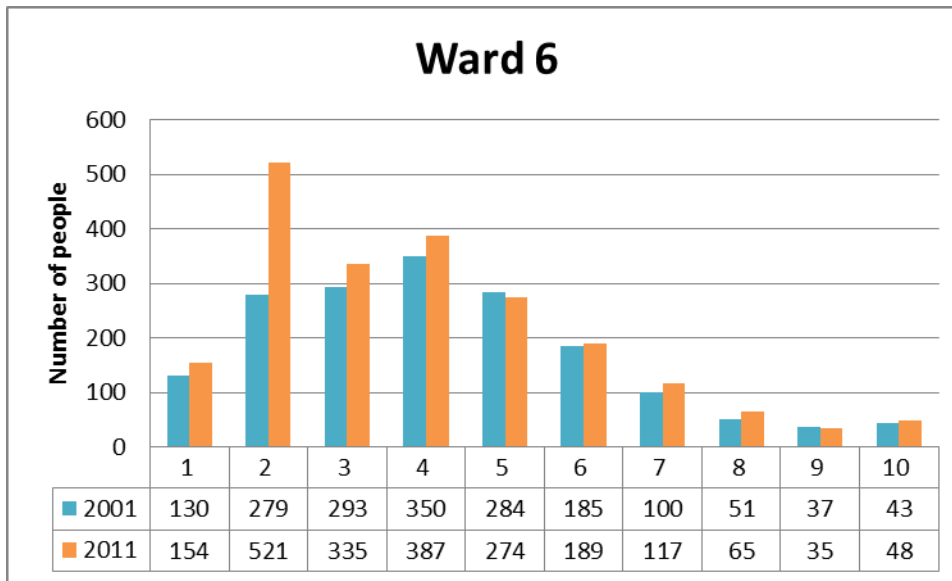
The above figure shows the distribution of people by the main language spoken in ward 6. Afrikaans was the most spoken language followed by English and other languages in both 2001 and 2011.

6.3 Education



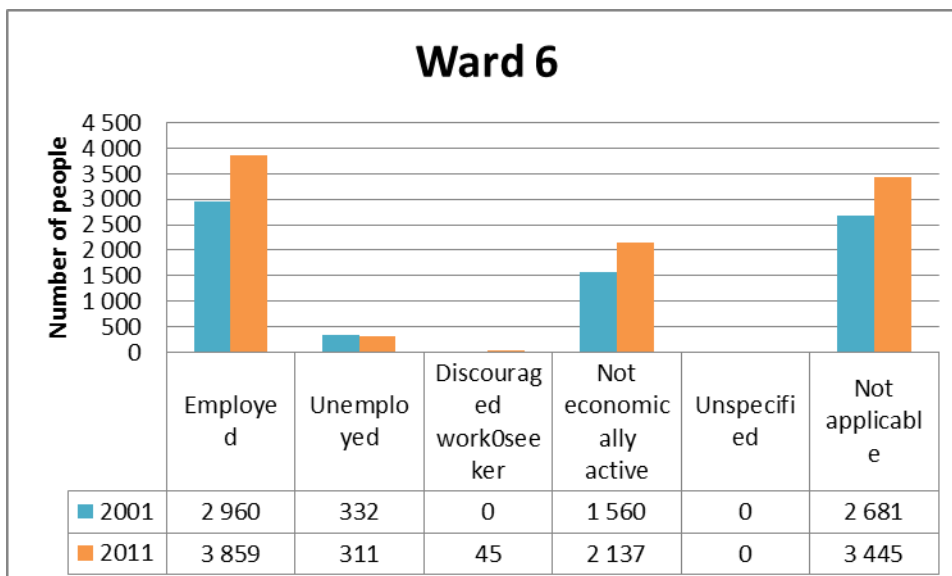
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling while there has been increase in the number of people who have some form of education at other levels between 2001 and 2011.

6.4 Household size



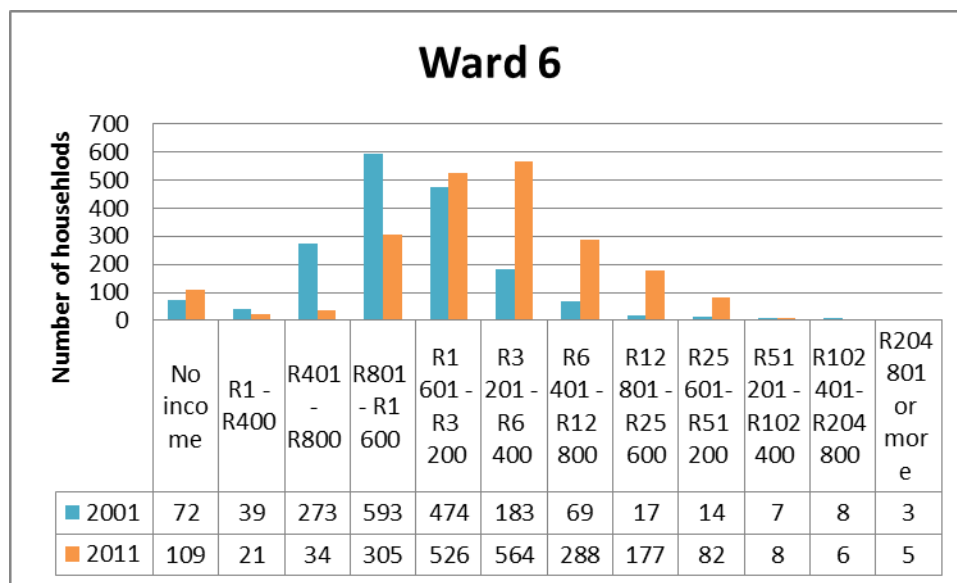
The figure above shows distribution of household by household size in ward 6. Most households had two members in 2011; there has been an increase in the household that had 3 or more members in the same period.

6.5 Employment Status



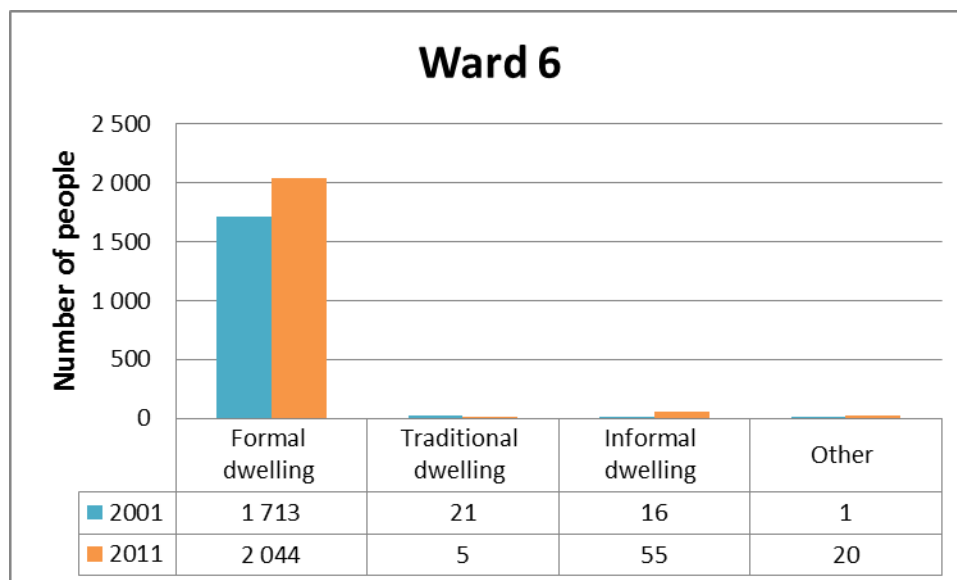
The above figure shows the population distribution of people by official employment status in ward 6. The number of people who were employed increased from 2 960 in 2001 and 3 859 in 2011 respectively while people not economically active also increased from 1 560 to 2 137 in the same period.

6.6 Monthly household income



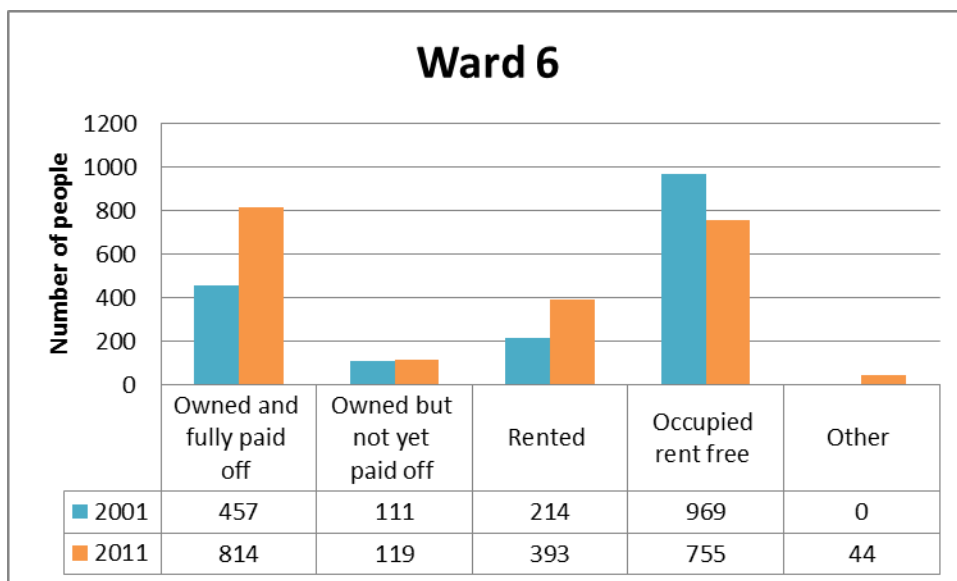
The above figure shows distribution of households by monthly household income in ward 6. There has been slight increase on household with no monthly income, between 2001 and 2011 while there is a high increase of household with monthly income between R3 201 – R6 400 in the same period.

6.7 Type of dwelling



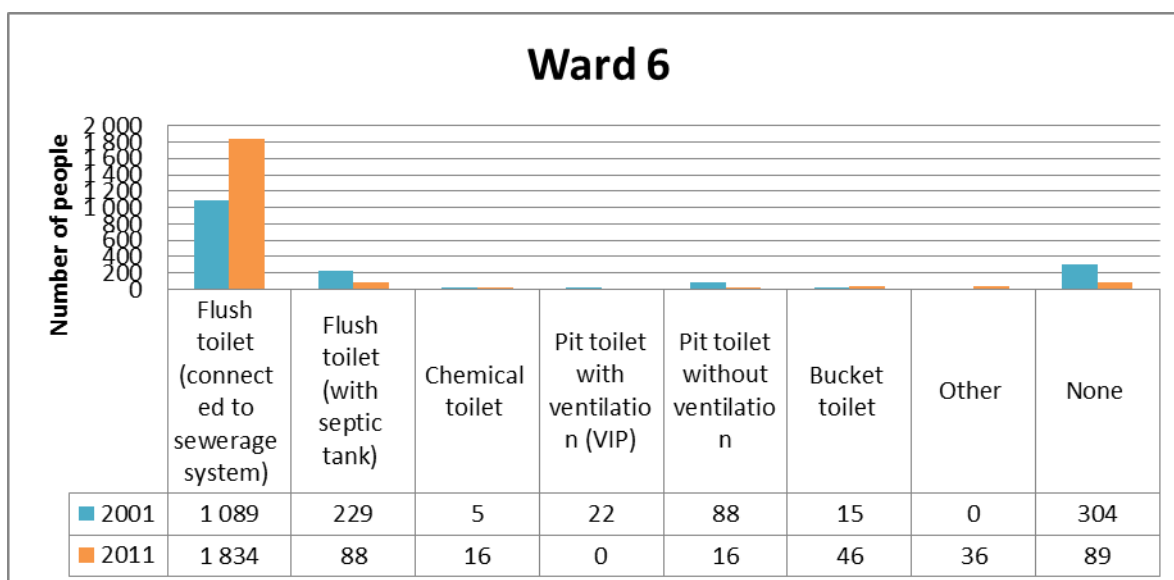
The figure above figure shows the distribution of households by type of dwelling in ward 6. Most of households in ward 6 were formal dwelling in 2001 and 2011. The informal households have slightly increased from 16 in 2001 to 55 in 2011.

6.8 Tenure Status



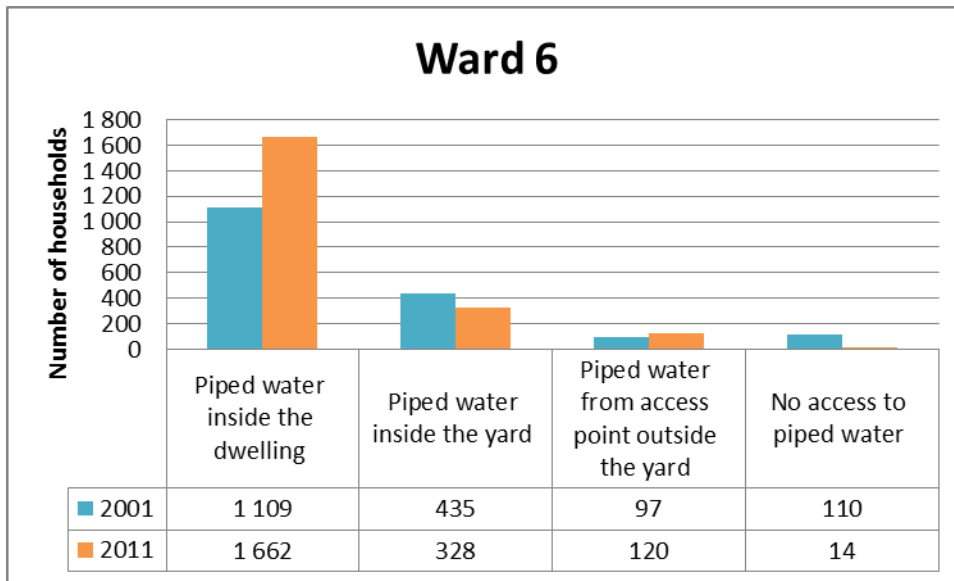
The figure above shows the distribution of households by tenure status in ward 6. Most of households in ward 6 were occupied rent free 2001 and 2011. The number of households that were owned and fully paid off increased from 457 (2001) to 814 (2011),

6.9 Toilet Facilities



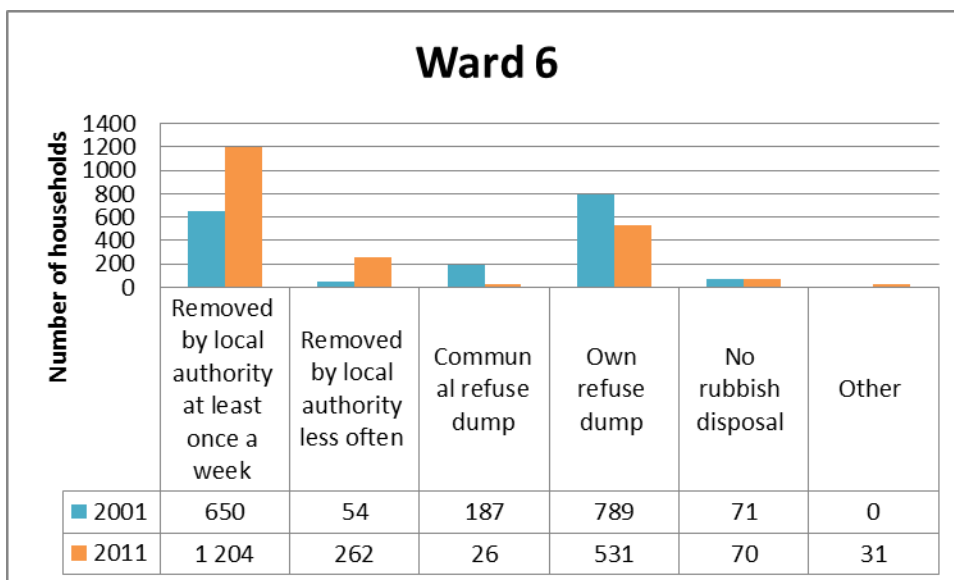
The above figure shows the distribution of households by toilet facilities in ward 6, Majority of household in ward 6 had flush toilet connected to sewerage system in both 2001 and 2011.

6.10 Source of water



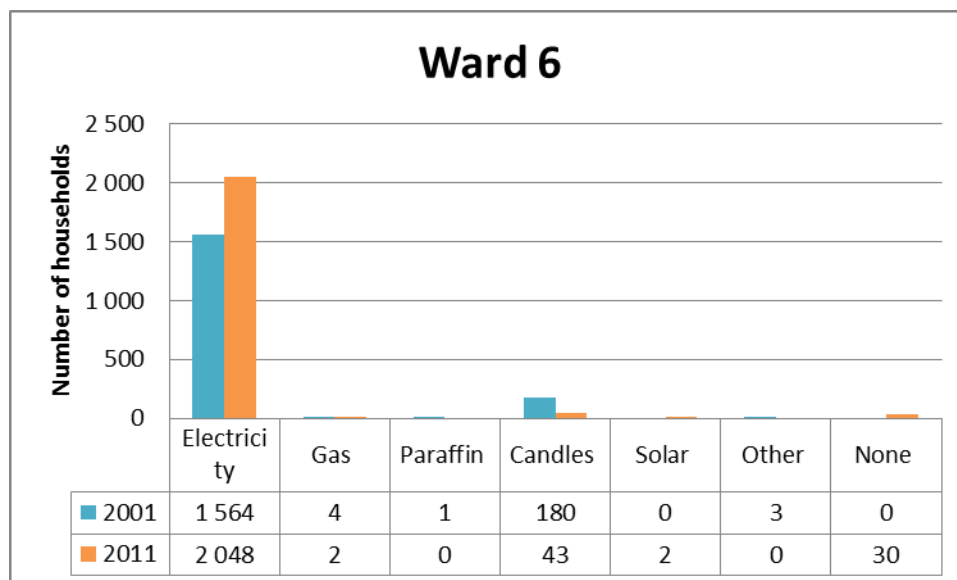
The above figure shows the distribution of household by source of water. Majority of households in ward 6 had access to piped water inside the dwelling/yard in both 2001 and 2011.

6.11 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.

6.12 Energy for lightning



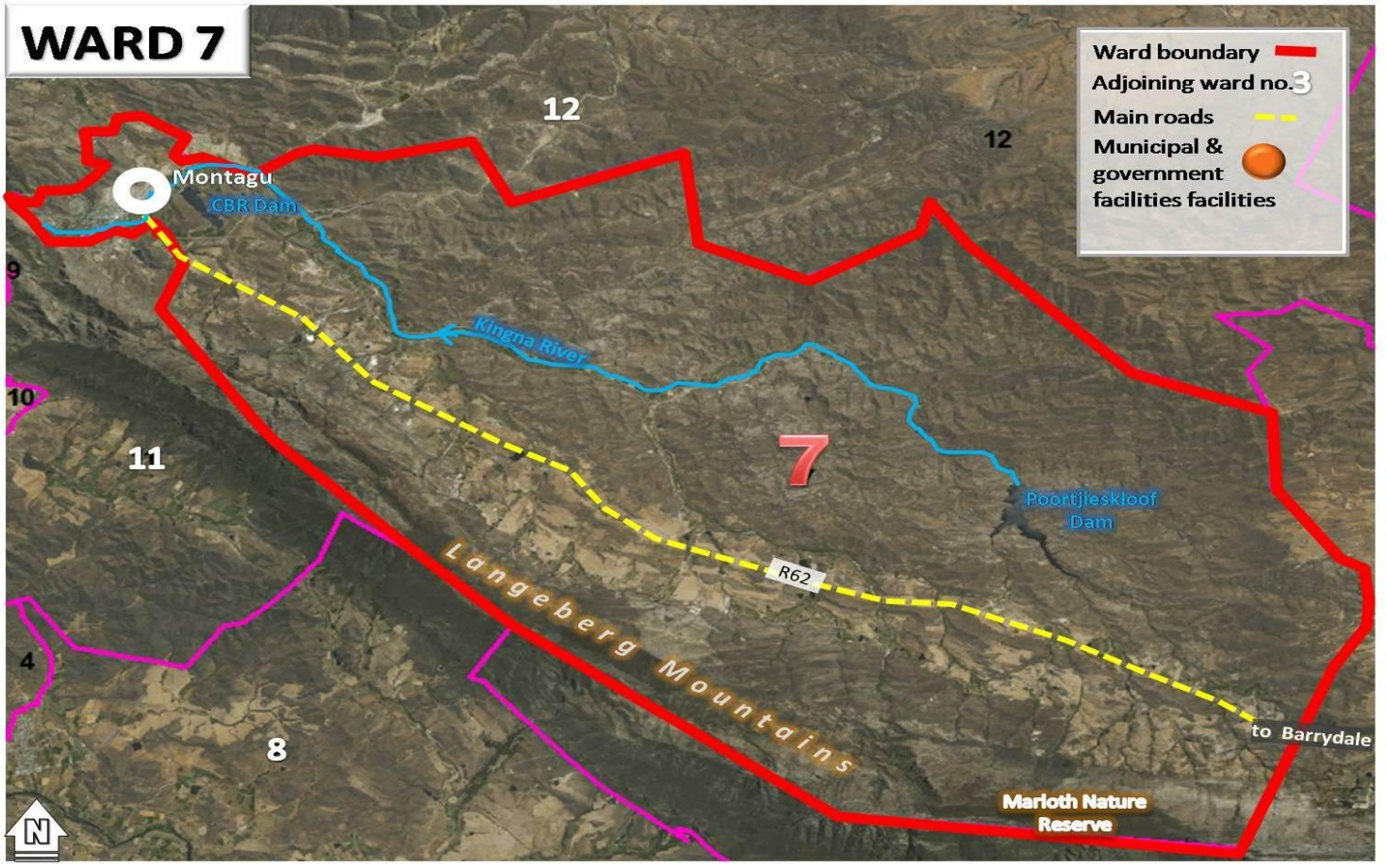
The above figure shows the distribution of household by energy for lighting. Majority of households in ward 6 used electricity as a source of energy for lighting in both 2001 and 2011. The number of households that used candles as their source of energy for lighting has decreased.

Top Priorities as being identified by Ward Committee

Ward 6	
Top priorities identified for 2013/2014	Top priorities identified for 2014/2015
<ol style="list-style-type: none"> 1. Housing 2. Lighting at the low water bridge (Goree) 3. <u>Tarring of roads</u> <ul style="list-style-type: none"> • Roodehoogte road • Eilandia road • Muller Street • Ilgoo houses • Malva Street 4. <u>Tarring of sidewalks</u> <ul style="list-style-type: none"> • Rosita Street • Muller Street • Langeberg Street • Watsonia Street 5. Building of toilets inside houses (Dorpsig) 6. Provision of sanitation facilities on Rural areas 	<ol style="list-style-type: none"> 1. Agri dorpie / Agri village 2. Beligting – Willem Nels tot Goree en by die Laagwaterbrug <i>Lighting - Willem Nels to Goree and at the low water bridge</i> 3. Beveiliging van kanaal. (Toe-maak van die kanaal) <i>Safe guarding of channel. (Enclose the channel)</i> 4. Lae koste behuising <i>Low cost housing</i> 5. Skuilings – De Hoop, Willem Nels en Eilandia <i>Shelters – De Hoop, Willem Nels and Eilandia</i>

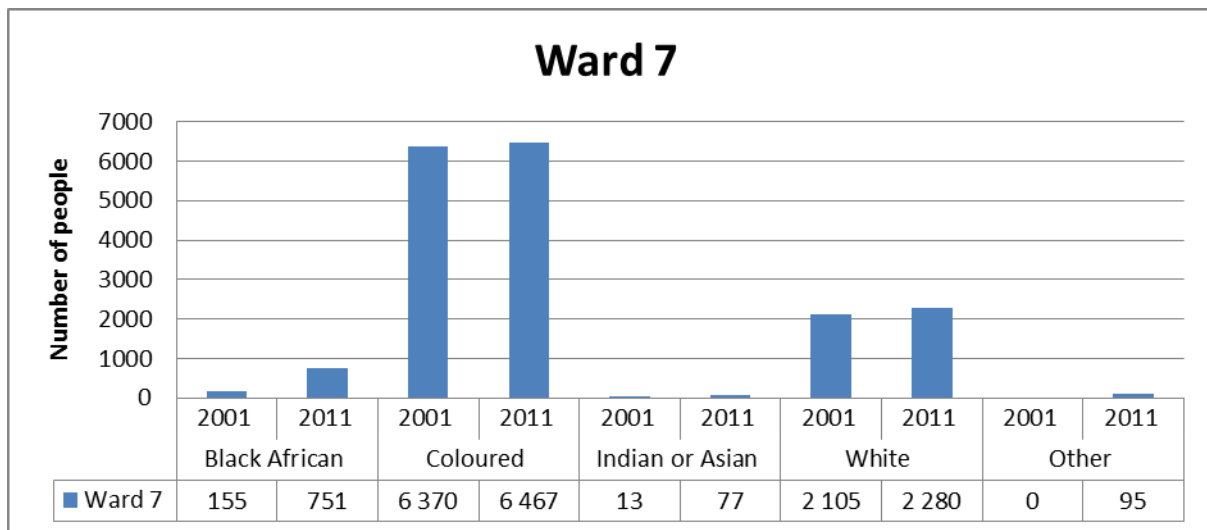
Inputs received from the community on 10 October 2013

1. Installation of lights from Afiplaas to Paryshoogte
2. Provision of transport for primary school pupils
3. Provision of water and sanitation facilities at River Side
4. Erection of shelters at Willem Nels River
5. Investigate water dumping at Silverstrand road
6. Pedestrian Crossing for scholars at Hugenote Primary school
7. Road signs indicating the school at Vink River
8. Development of Agri Village
9. Development and Implementation of Bylaw on allocation of houses
10. Safeguarding of water canals



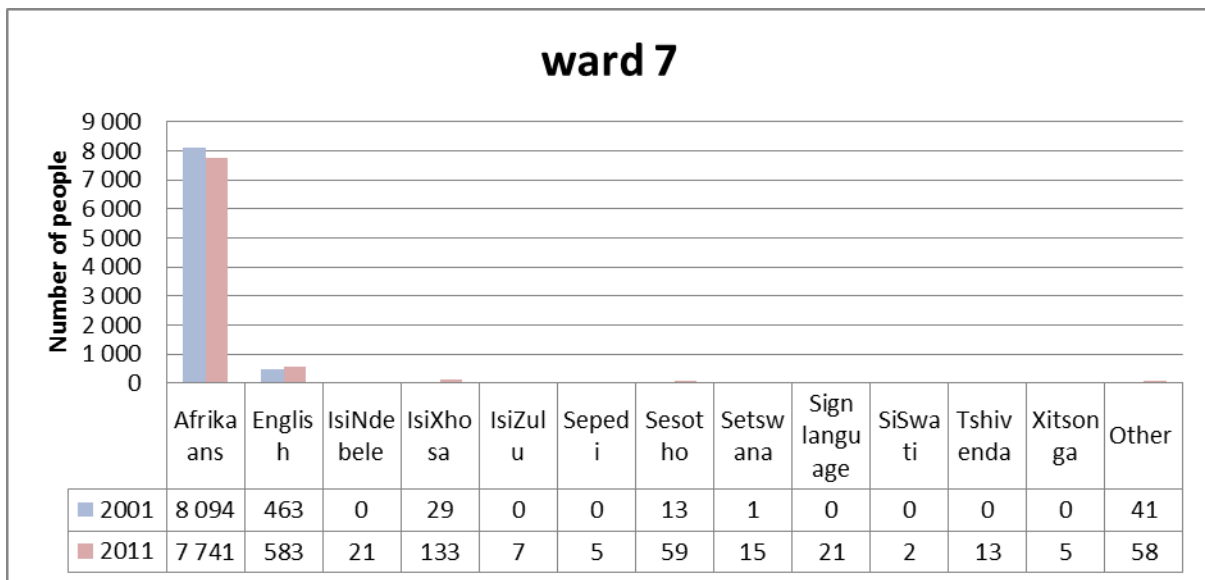
Ward 7

7.1 Population Group



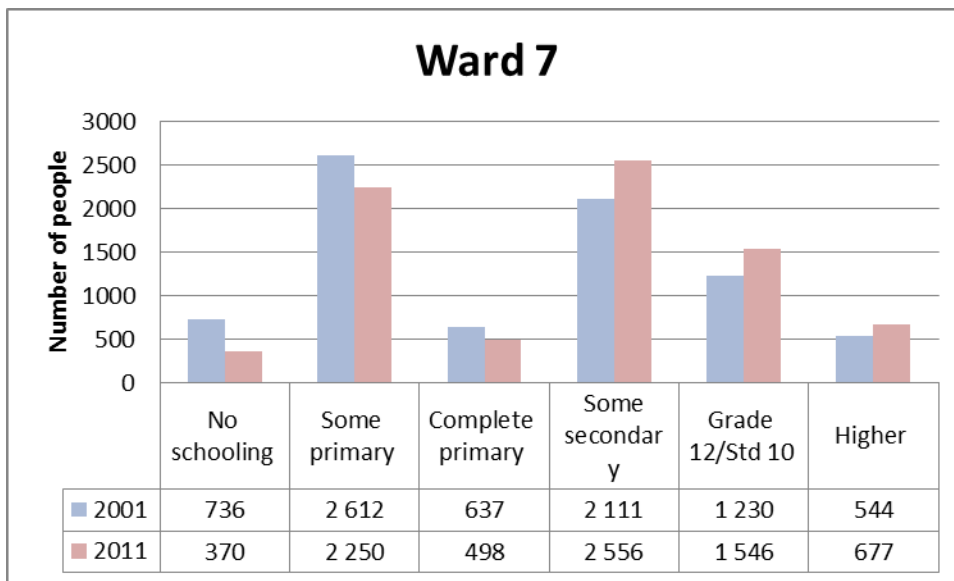
The above figure shows the distribution of population in ward 7 of Langeberg Municipality by population groups. There is a slight increase in all population groups in ward 7 between 2001 and 2011. Most of people residing in the ward were classified as coloureds in 2001 and 2011 followed by White population.

7.2 Language



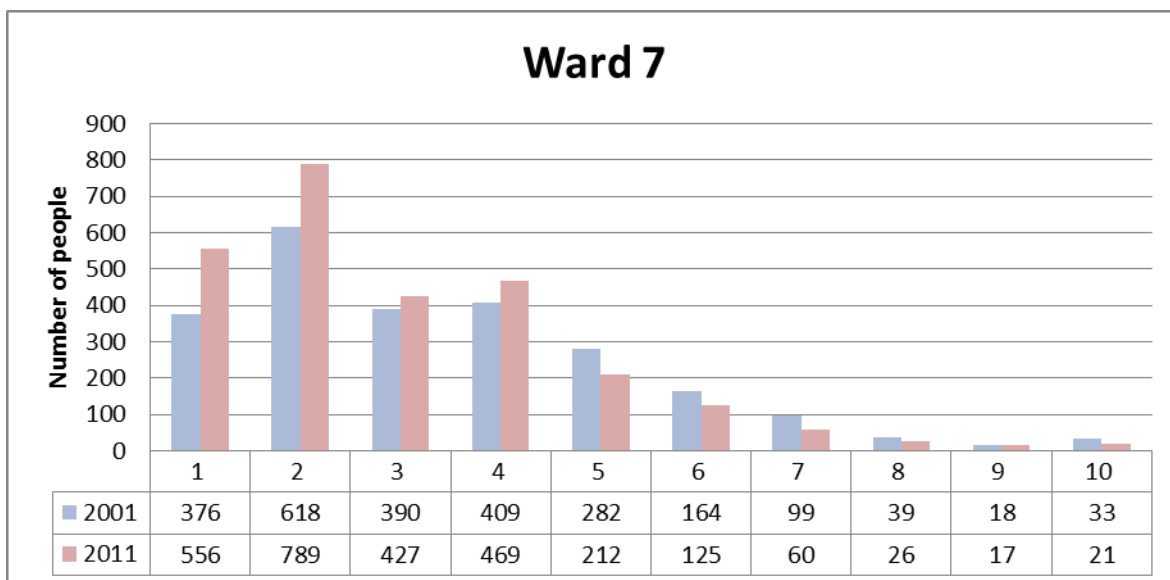
The above figure shows the distribution of people by the main language spoken in ward 7. Afrikaans was the most spoken language followed by English and other languages in both 2001 and 2011.

7.3 Education



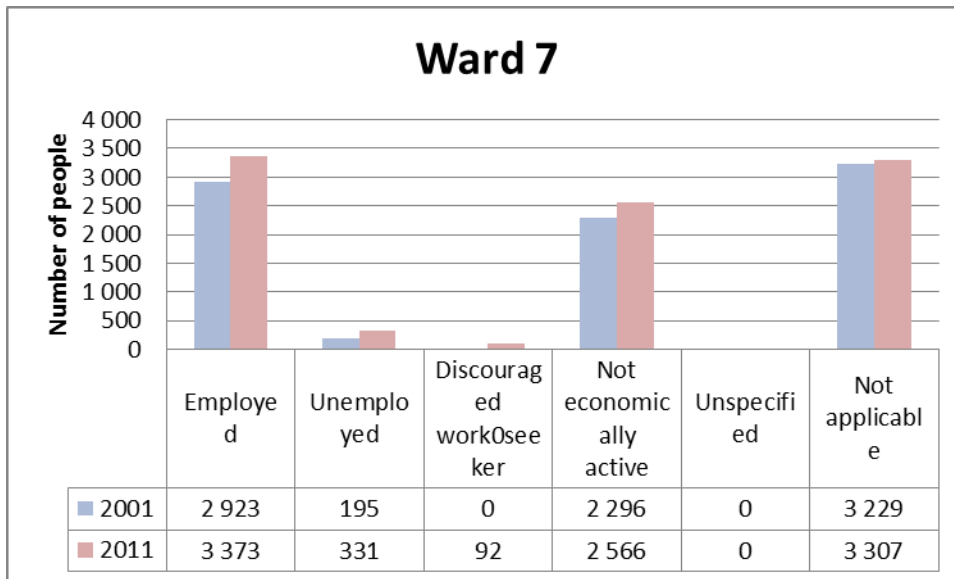
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling some primary and complete primary while there has been increase in the number of people who have some secondary to higher qualification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

7.4 Household size



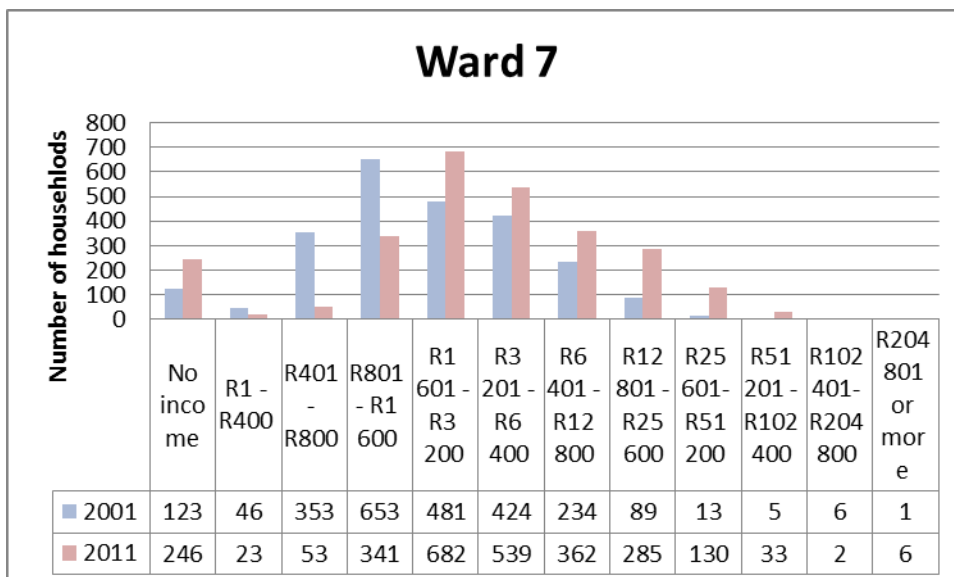
The figure above shows distribution of household by household size in ward 7. Most households had two members in both 2001 and 2011; there has been a decrease in the household that had 5 or more members in the same period.

7.5 Employment Status



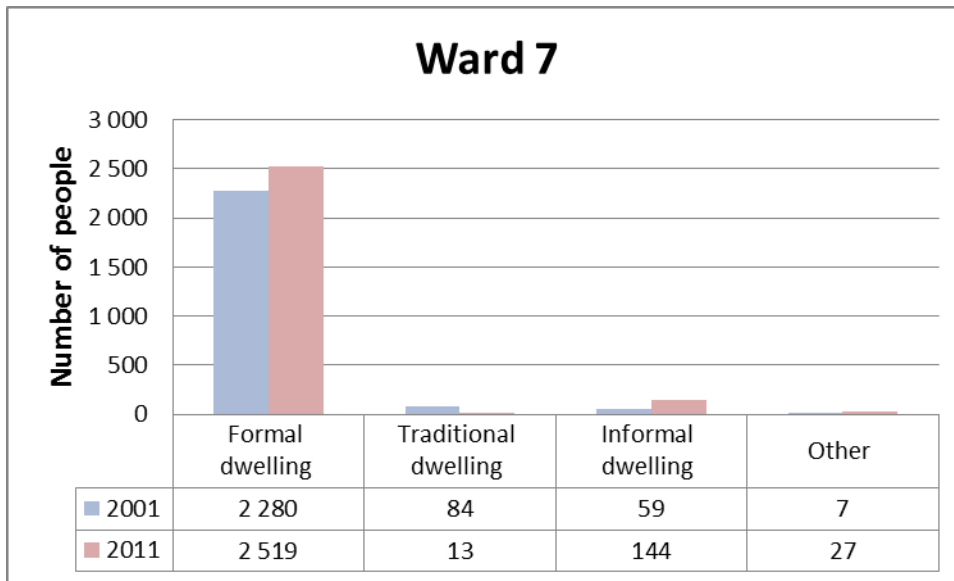
The above figure shows the population distribution of people by official employment status in ward 7. The number of people who were employed increased from 2 923 to 3 373 in 2001 and 2011 respectively while people who were not economically active increased from 2 296 to 2 566 in the same period.

7.6 Monthly household income



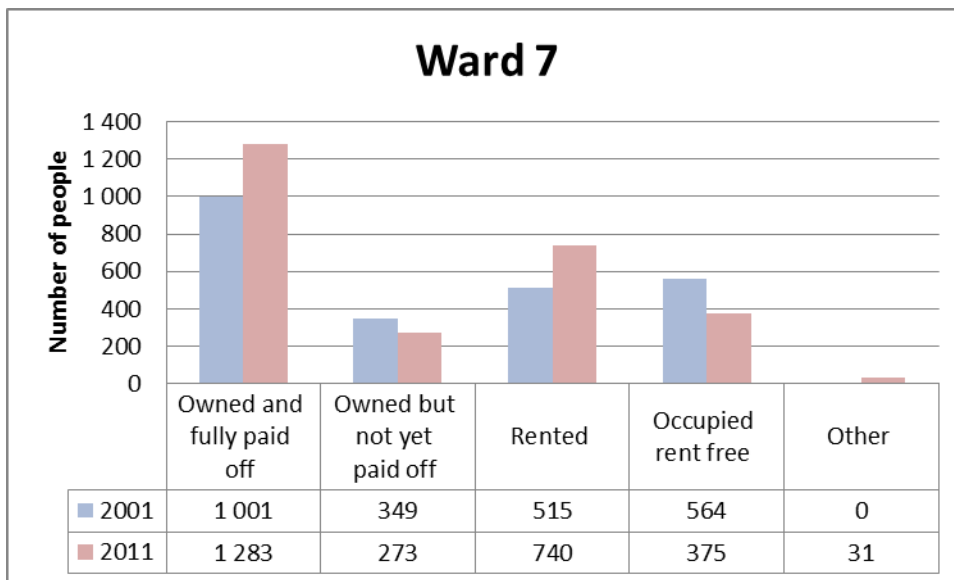
The above figure shows distribution of households by monthly household income in ward 7. There has been slight increase on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R1 601 – R3 200 in the same period.

7.7 Type of dwelling



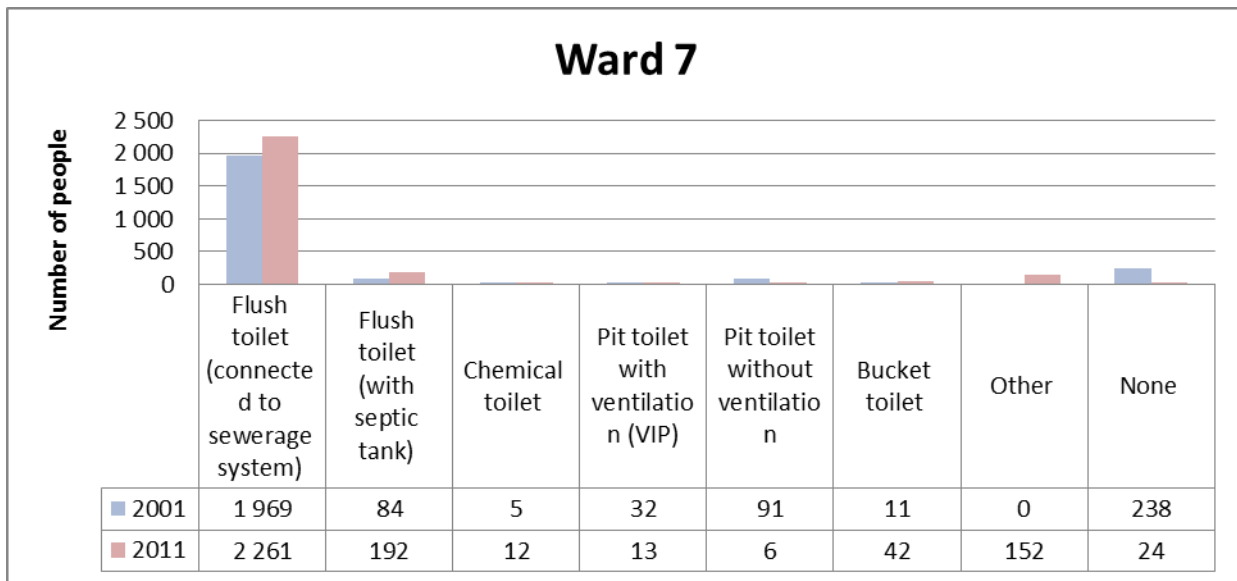
The figure above figure shows the distribution of households by type of dwelling in ward 7. Most of households in ward 7 were formal dwelling in 2001 and 2011. The informal households have increased from 59 in 2001 to 144 in 2011.

7.8 Tenure Status



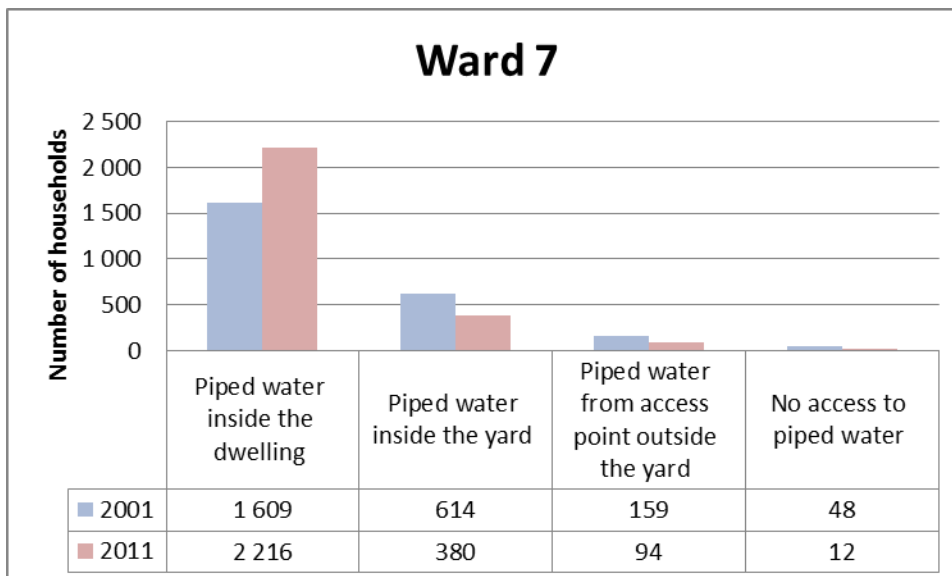
The figure above shows the distribution of households by tenure status in ward 7. Most of households in ward 7 were owned and fully paid off in 2001 and 2011. The number of households that were rented in ward 7 increased from 515 (2001) to 740 (2011).

7.9 Toilet Facilities



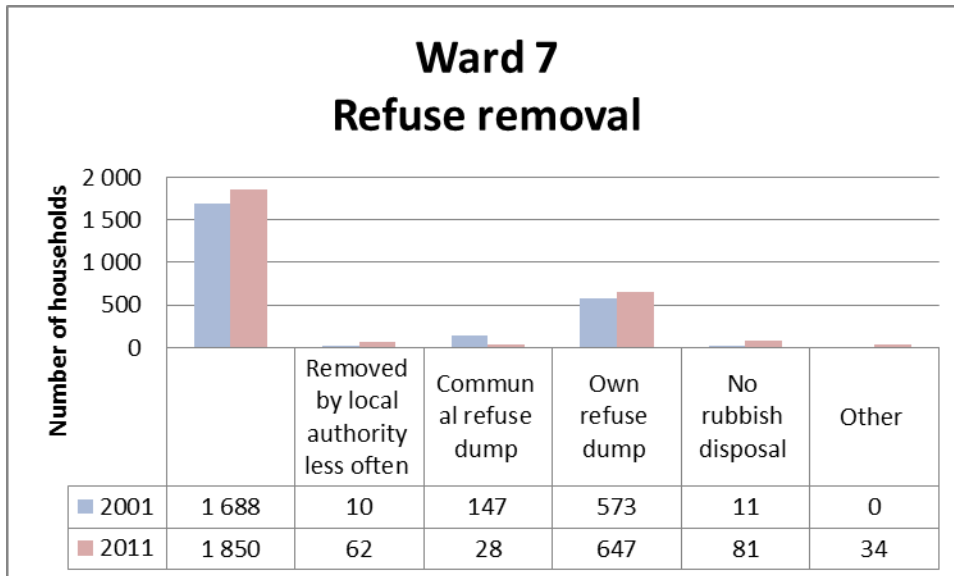
The above figure shows the distribution of households by toilet facilities in ward 7, Majority of household in ward 7 had flush toilet connected to sewerage system in both 2001 and 2011.

7.10 Source of water



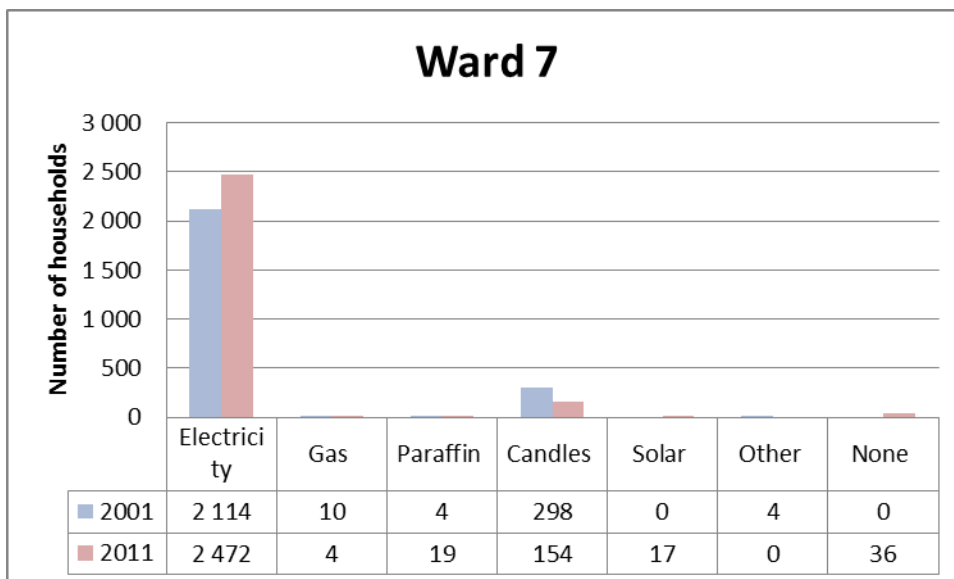
The above figure shows the distribution of household by source of water. Majority of households in ward 7 had access to piped water inside the dwelling/yard in both 2001 and 2011.

7.11 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.

7.12 Energy for lightning



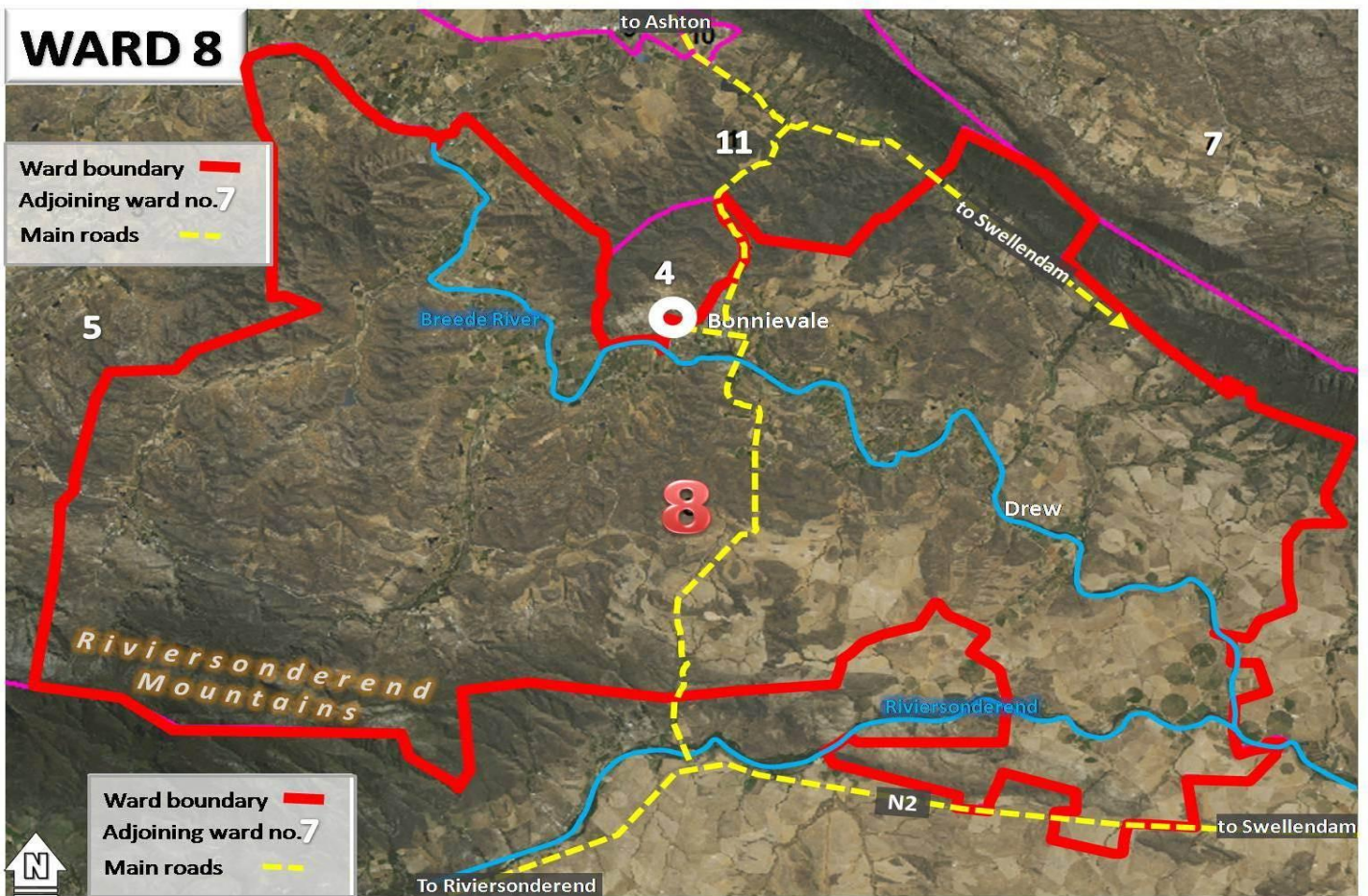
The above figure shows the distribution of household by energy for lighting. Majority of households in ward 7 used electricity as a source of energy for lighting in both 2001 and 2011. The number of households that used candles as their source of energy for lighting has decreased.

Top Priorities as being identified by Ward Committee

Top priorities identified for 2013/2014	Top priorities identified for 2014/2015
<ol style="list-style-type: none"> 1. Tarring of roads: Barlinka-, Jacob-, Middel- & Kloof St 2. Paving of sidewalks – block 4&5 3. Building of bathrooms inside houses – block 4&5 4. Shelter for patients 5. Building of Training Centre 	<ol style="list-style-type: none"> 1. Buite Toilette – binne <i>Outside toilets – inside</i> 2. Herstel van RDP huise <i>Fixings of RDP houses</i> 3. Skoon drinkwater en toilette op plase <i>Clean drinking water and toilets on farms</i> 4. Randstene – hele Fresh, Blokke 4 & 5 <i>Curbs – the whole of Fresh, blocks 4 & 5</i> 5. Teer van Barlinkastraat <i>Tarring of Barlinka Street</i> 6. Bus skuiling by kliniek <i>Bus shelter at clinic</i> 7. Werkskepping <i>Job creation</i> 8. Beligting vir strate – Badstraat/Barrystraat, Buitekantstraat <i>Street lighting – Bad Street/Barry Street/Buitekant Street</i> 9. Ondersoek na sigwater probleme – Blok 1 (Joubertstraat) & Blok 5 <i>Investigation into water seepage problems – Block 1 (Joubert Street) and Block 5</i> 10. Vlakkie krieket ontwikkeling <i>Informal cricket development</i> 11. Ondersoek na vullisverwydering – Landelike areas <i>Investigation into refuse removal in rural areas</i> 12. Herwinning – Plase <i>Recycling – Farms</i>

Inputs received from the community on 17 October 2013

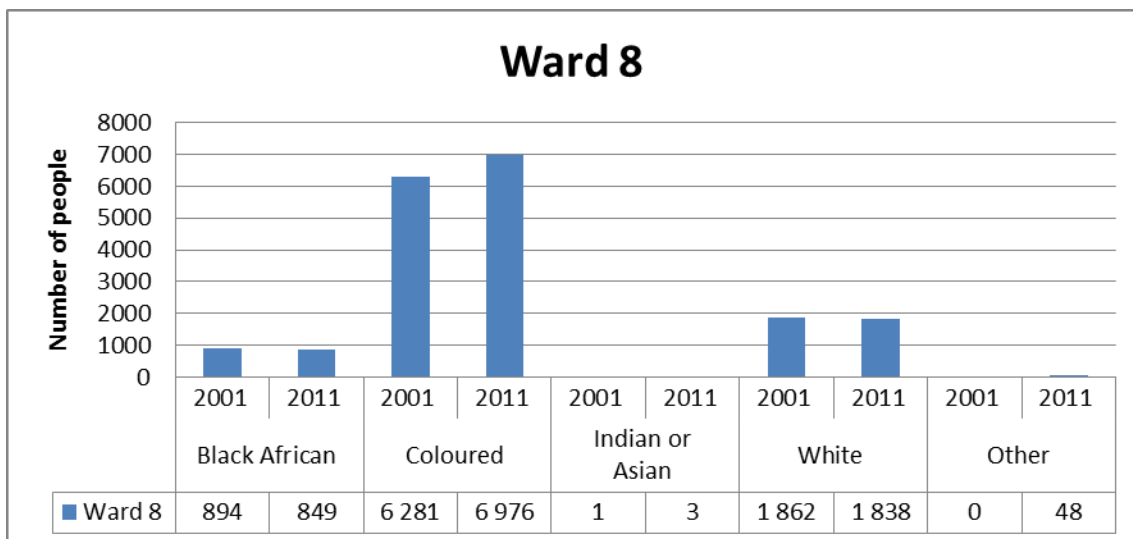
1. Install lights in Bad Street
2. Replacement of conventional meters with prepaid meters



3. Provision of basic services such as electricity, sanitation facilities, water and roads at Mandela Square
4. Developments of small businesses and entrepreneurs
5. Provision of land for small scale farmers
6. Closing down of the Steen Oonde
7. Adding bathrooms and toilets to the houses that have outside toilets
8. Erection of rehab centre for drug addicts & alcoholics
9. Erection of play park at Anderson St

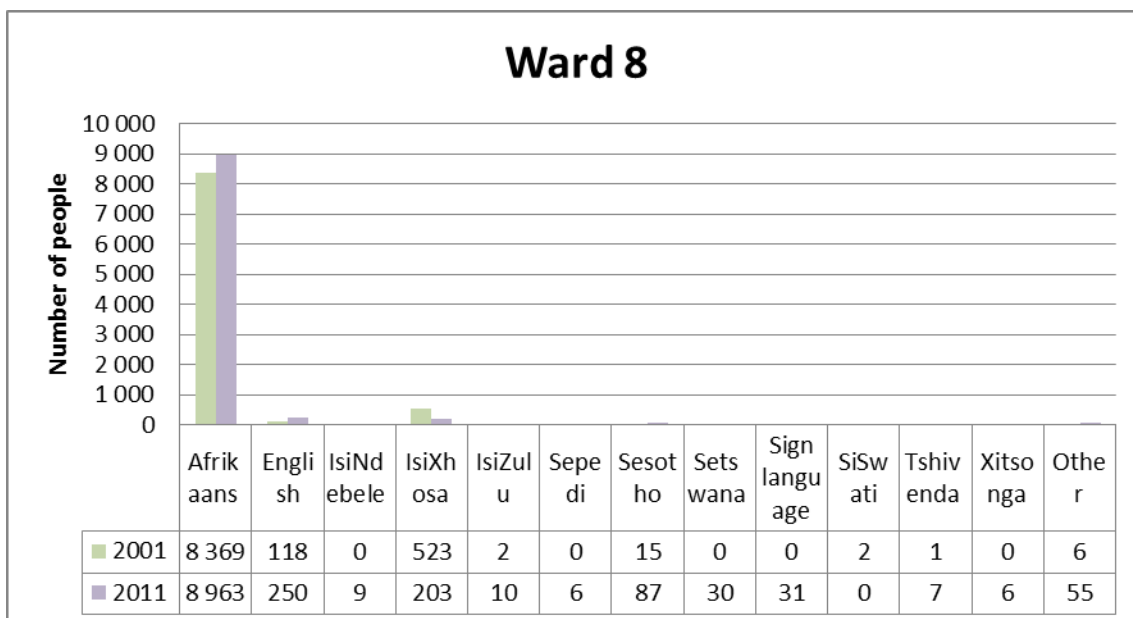
Ward 8

8.1 Population Group



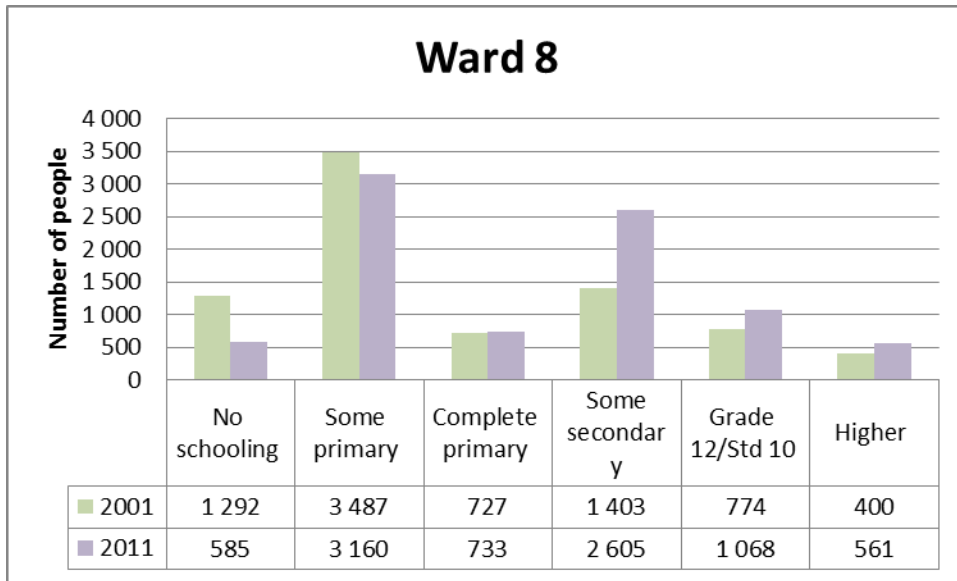
The above figure shows the distribution of population in ward 8 of Langeberg Municipality by population groups. The coloured population is showing an increase while the Black African and White have a slight decrease in numbers between 2001 and 2011. Most of people residing in the ward in were classified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

8.2 Language



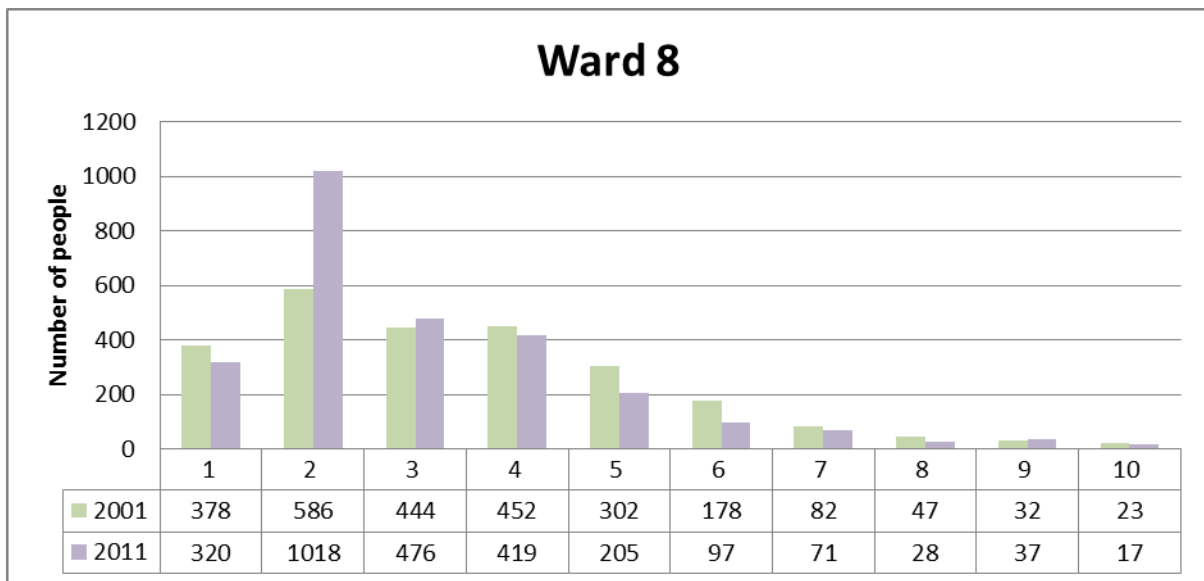
The above figure shows the distribution of people by the main language spoken in ward 8. Afrikaans was the most spoken language followed by IsiXhosa and other languages in both 2001 and 2011. It is noted that the number of IsiXhosa speaking people have dropped.

8.3 Education



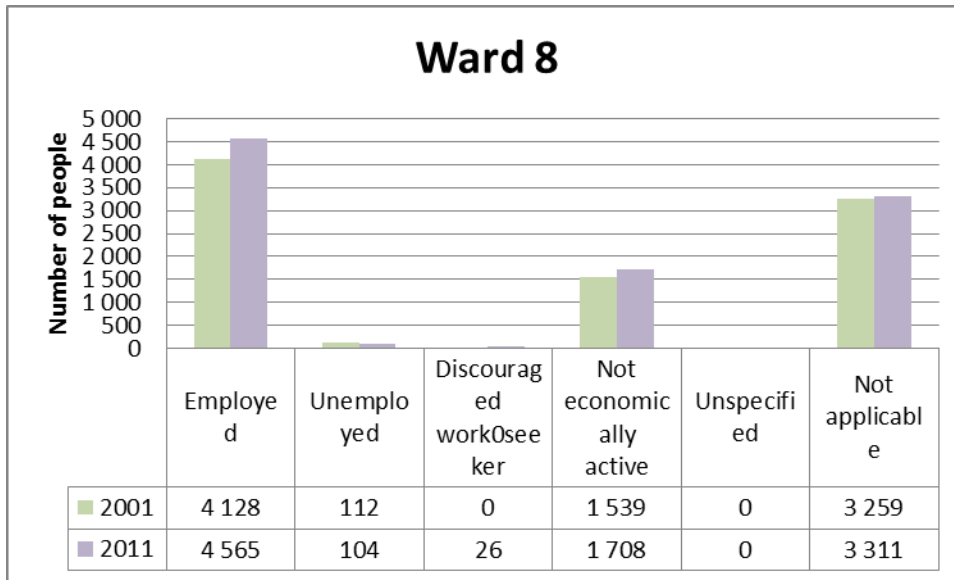
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling some primary and complete primary while there has been increase in the number of people who have some secondary to higher qualification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

8.4 Household size



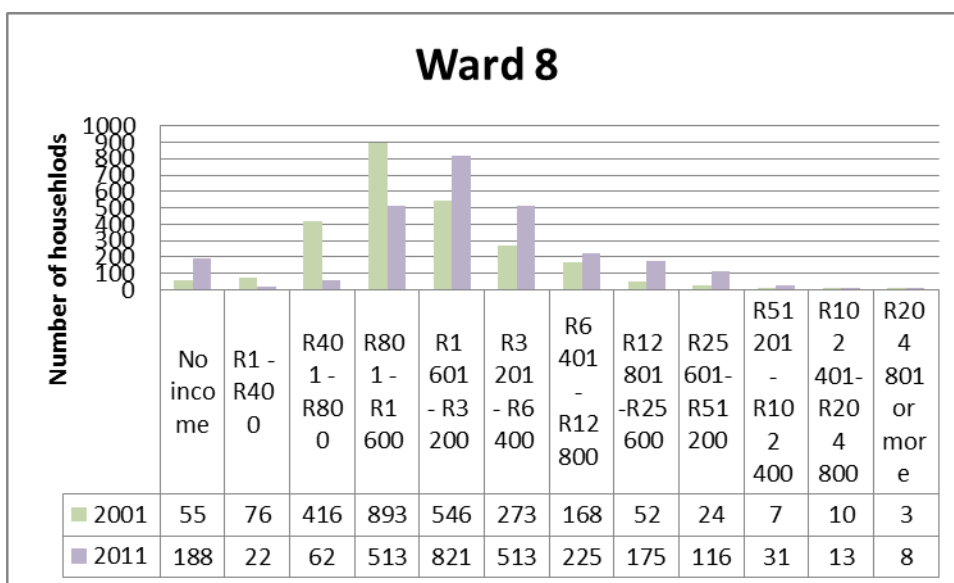
The figure above shows distribution of household by household size in ward 8. Most households had two members in both 2001 and 2011; there has been a decrease in the household that had 5 or more members in the same period.

8.5 Employment Status



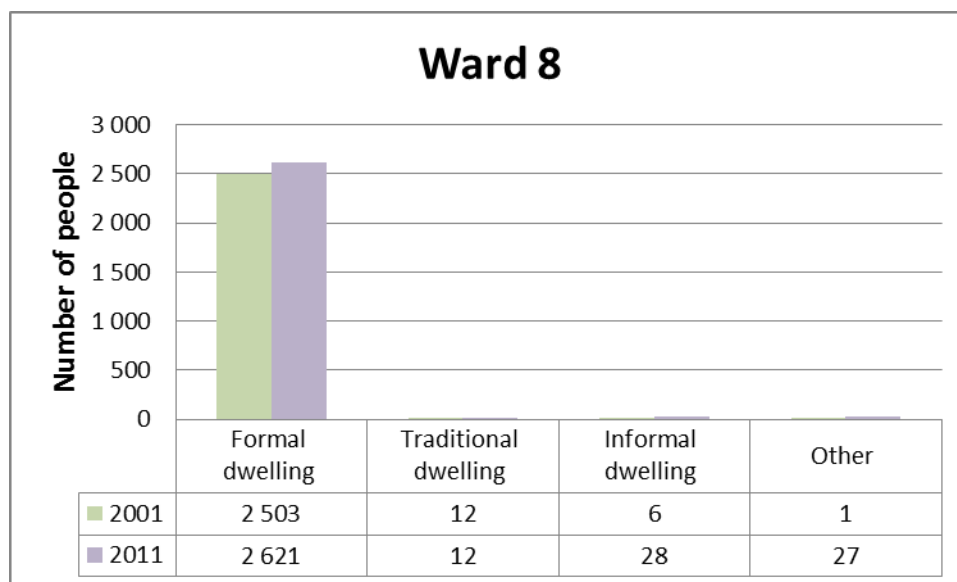
The above figure shows the population distribution of people by official employment status in ward 8. The number of people who were employed increased from 4 128 to 4 565 in 2001 and 2011 respectively and people who were not economically active also increased from 1 539 to 1 708 in the same period.

8.6 Monthly household income



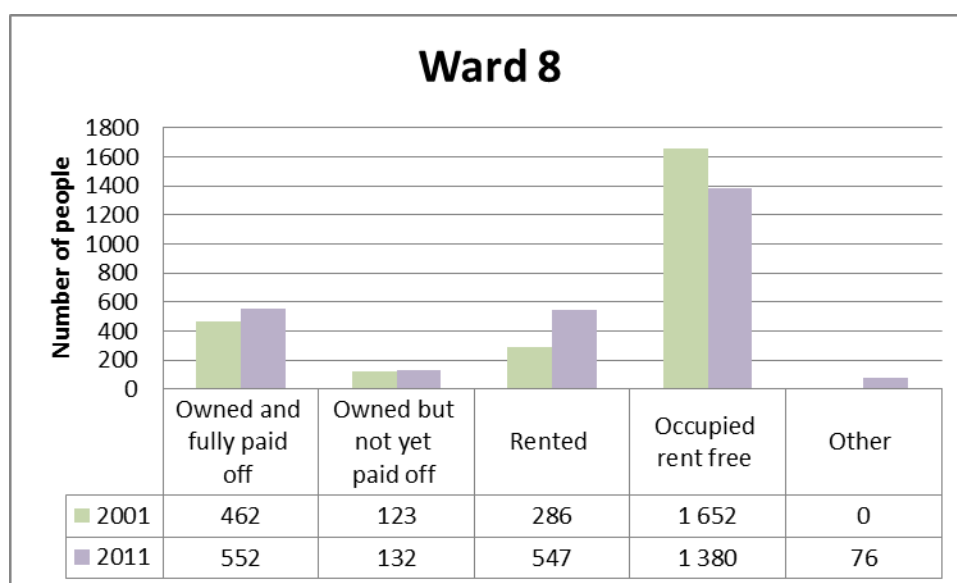
The above figure shows distribution of households by monthly household income in ward 8. There has been slight increase on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R1 601 – R3 200 in the same period.

8.7 Type of dwelling



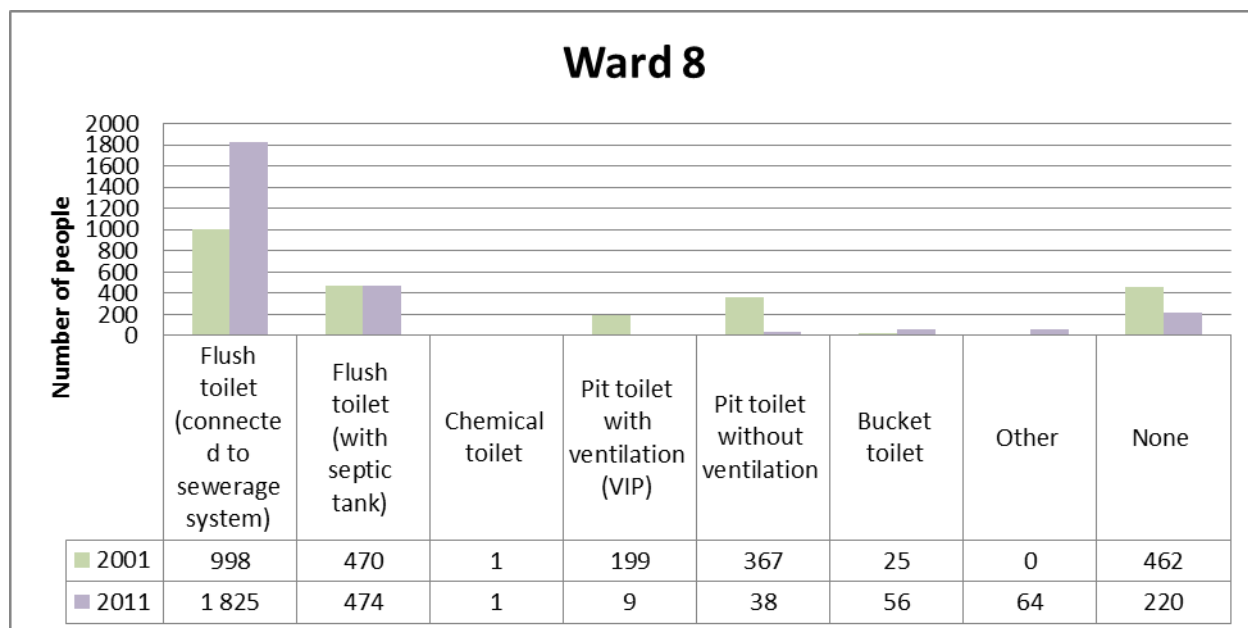
The figure above figure shows the distribution of households by type of dwelling in ward 8. Most of households in ward 8 were formal dwelling in 2001 and 2011. The informal households have slightly increased from 6 in 2001 to 28 in 2011.

8.8 Tenure Status



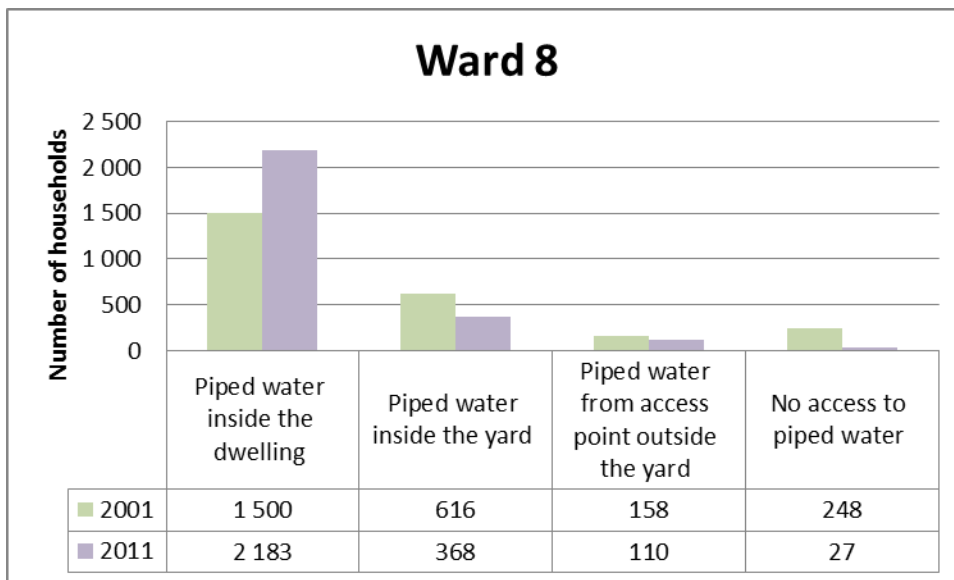
The figure above shows the distribution of households by tenure status in ward 8. Most of households in ward 8 were occupied rent free 2001 and 2011. The number of households that were owned and fully paid off increased from 462 (2001) to 552 (2011),

8.9 Toilet Facilities



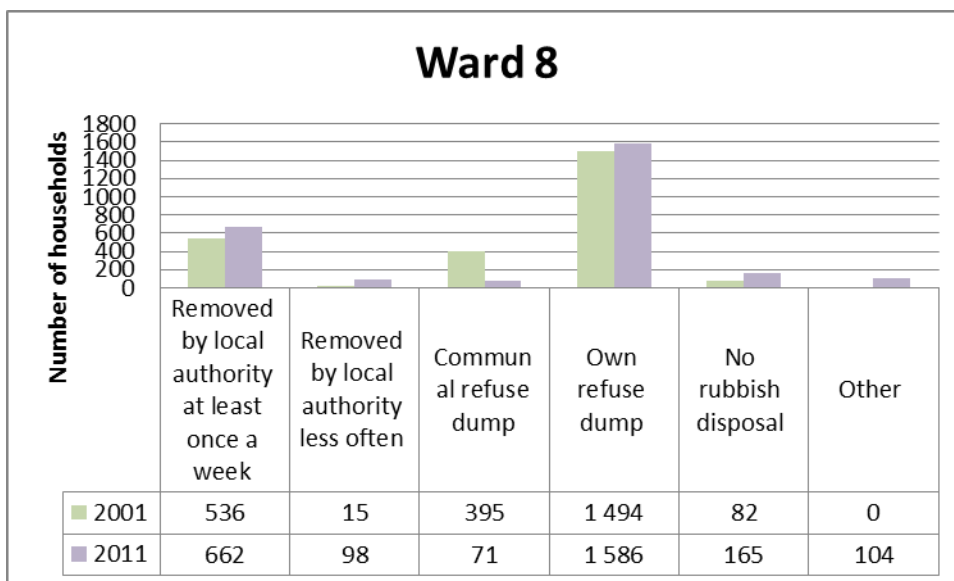
The above figure shows the distribution of households by toilet facilities in ward 8, Majority of household in ward 8 had flush toilet connected to sewerage system in both 2001 and 2011. There are also a few households that have flush toilet (with septic tank) in the ward.

8.10 Source of water



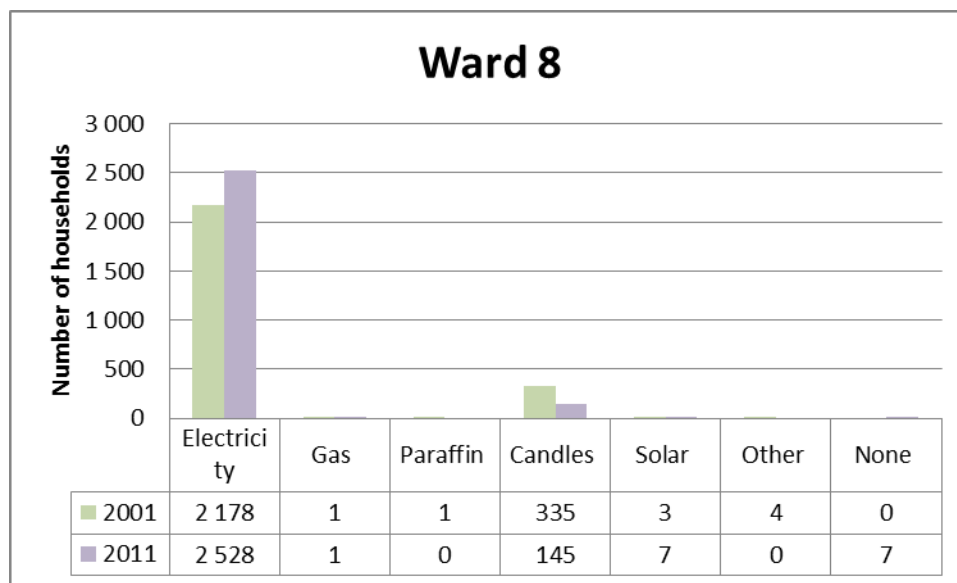
The above figure shows the distribution of household by source of water. Majority of households in ward 8 had access to piped water inside the dwelling/yard in both 2001 and 2011.

8.11 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.

8.12 Energy for lightning



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.

Top priorities as being indicated by Ward Committee

Top priorities identified for 2013/2014	Top priorities identified for 2014/2015
<ol style="list-style-type: none"> 1. Upgrading of Main road 2. Streetlights for the main road 3. Mobile library services in rural area 4. Bus shelter 5. Upgrading of Uitsig : <ul style="list-style-type: none"> • Tarring of roads • Provision of lights • Development of Rugby field • Erection of Play Park • Resoning as residential area • Upgrading of storm water and sewerage network 	<ol style="list-style-type: none"> 1. <i>Opgradering van Hoofstraat Upgrading of Main Road</i> 2. <i>Straatligte vir die Hoofstraat Street lighting for Main Rd</i> 3. <i>Mobiele biblioteke in die landelike area Mobile libraries in rural areas</i> 4. <i>Vestiging van nuwe Hoërskool met tegniese vakke Establishing of a new high school with technical subjects</i> 5. <i>Opgradering van die stormwaterstelsel Upgrading of the storm water system</i> 6. Opgradering van Uitsig / Upgrading of Uitsig <ul style="list-style-type: none"> • Teer van paaie <i>Tarring of roads</i> • Voorsiening van straatligte <i>Supply of street lighting</i>

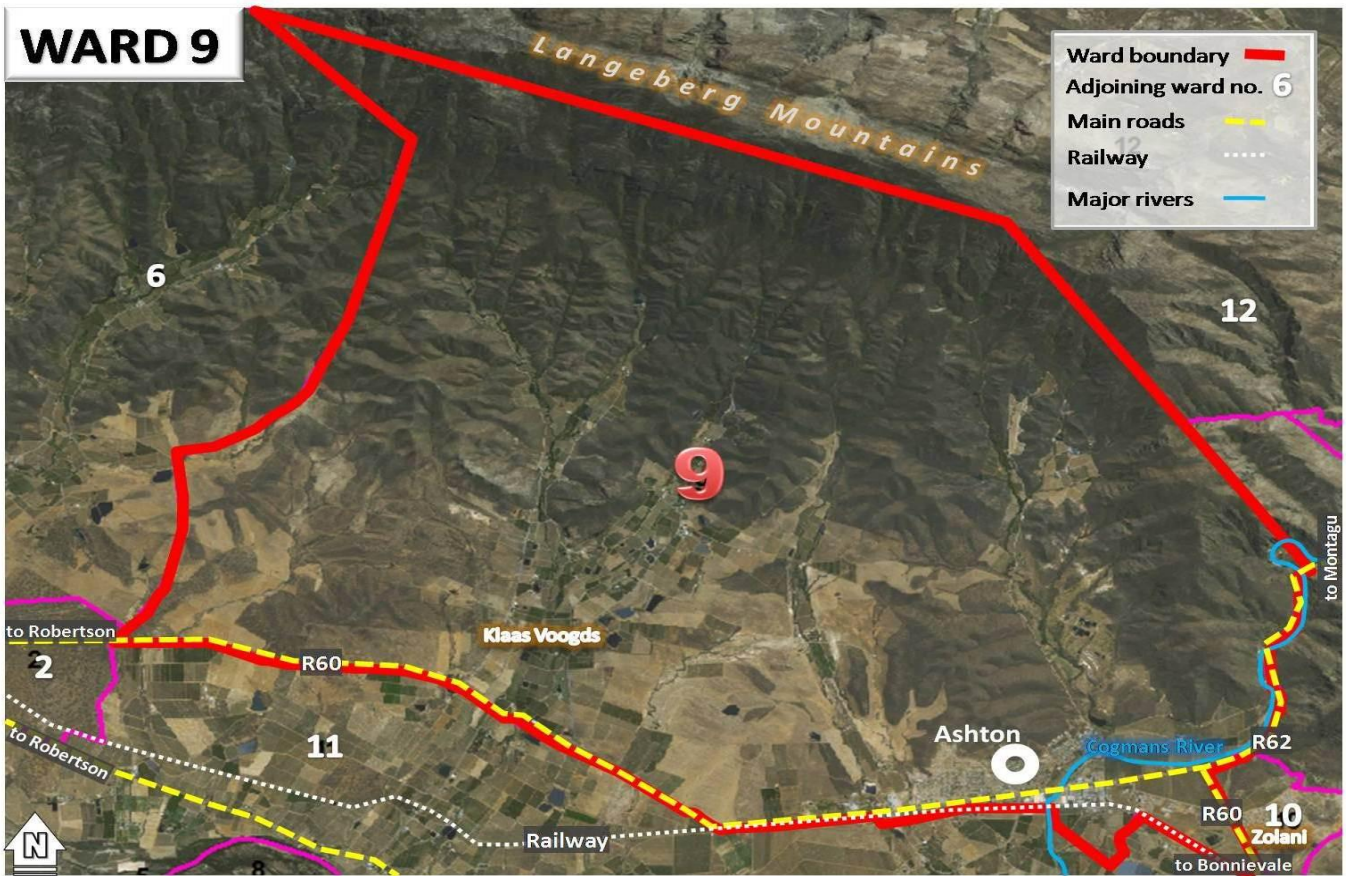
	<ul style="list-style-type: none"> • Ontwikkeling van sportveld <i>Development of a sport field</i> • Ontwikkeling van speelpark <i>Development of a play park</i> • Hersonerig van die residensiële area <i>Rezoning of the residential area</i> • Opgradering van stormwater en rioolnetwerk <i>Upgrading of the storm water and sewerage network</i> • Gemeenskapsaal <i>Community Hall</i>
--	---

Inputs received from the community on 2 October 2013

1. Building of a FET College at Bonnievale
2. Replacement of pipeline in the main road
3. Awareness Campaign on Recycling
4. Construction of sidewalks at Voortrekker Street
5. Upgrading of Irrigation water distribution
6. Upgrading of sidewalks
7. Purchasing of sport field at the tennis court

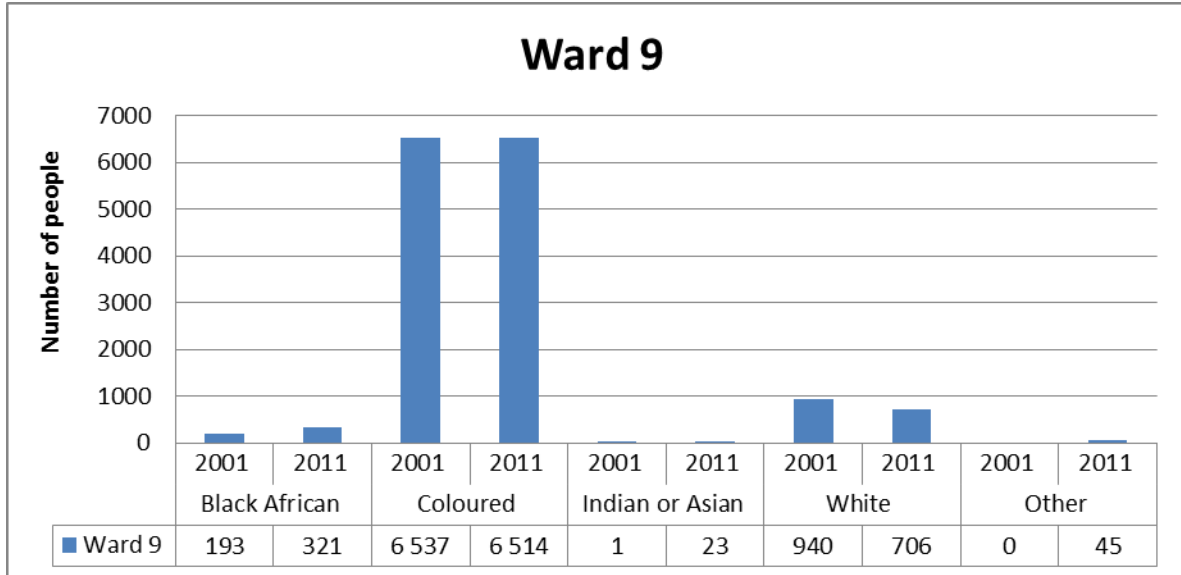
Uitsig

1. Building of houses
2. Tarring of roads
3. Installation of lights
4. Erection of Play Park
5. Provision of recreational facilities



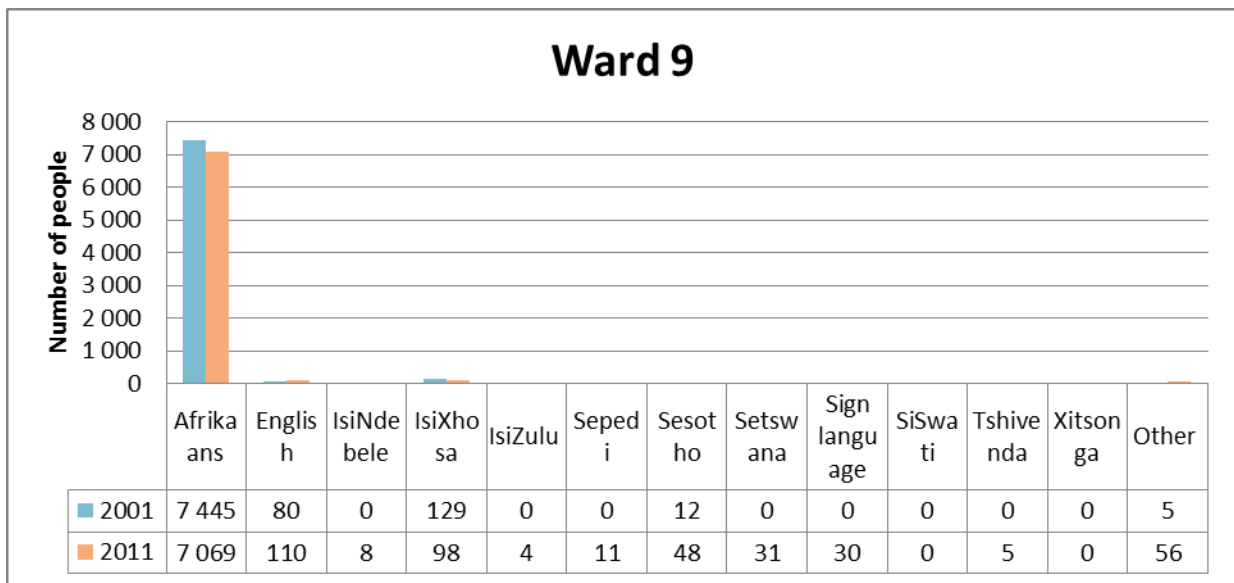
Ward 9

9.1 Population Group



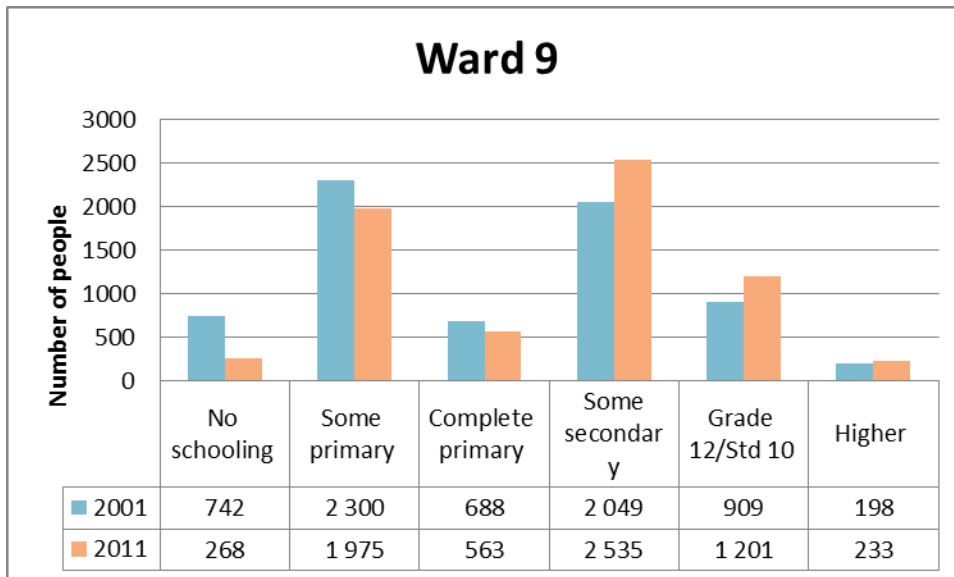
The above figure shows the distribution of population in ward 9 of Langeberg Municipality by population groups. The population has decreased in Coloured and White population groups in ward 9 between 2001 and 2011. Most of people residing in wards in were classified as coloureds in 2001 and 2011.

9.2 Language



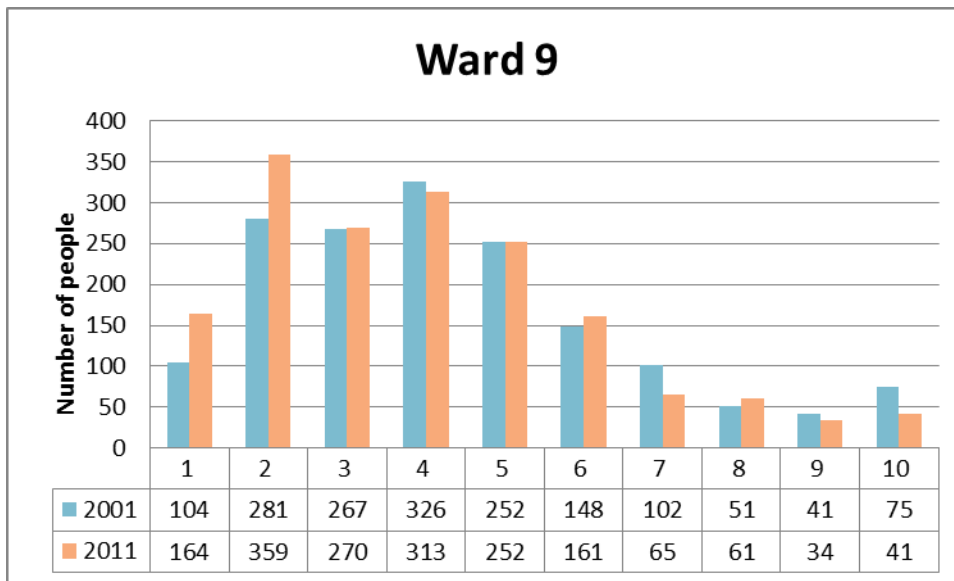
The above figure shows the distribution of people by the main language spoken in ward 9. Afrikaans was the most spoken language followed by English and other languages in both 2001 and 2011.

9.3 Education



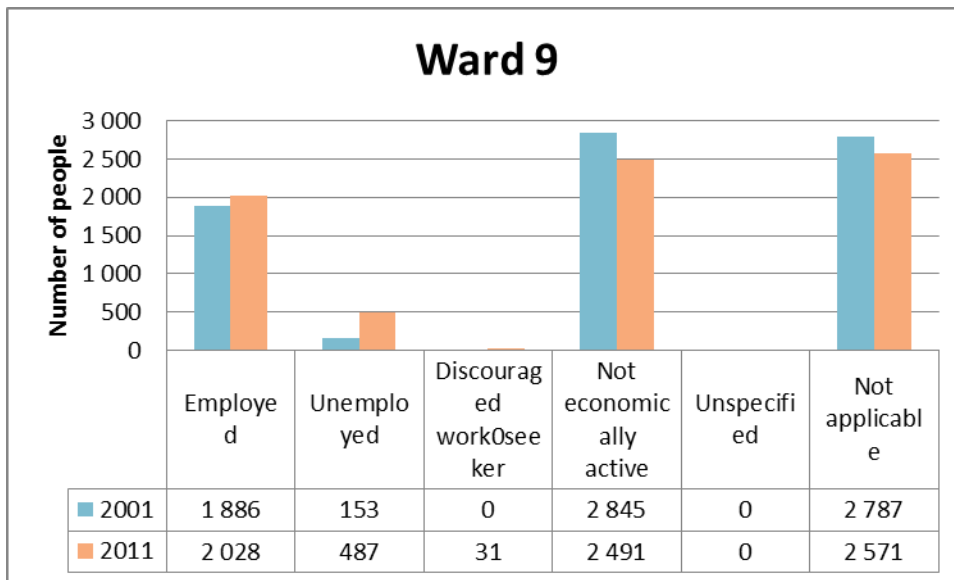
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling some primary and complete primary while there has been increase in the number of people who have some secondary to higher qualification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

9.4 Household size



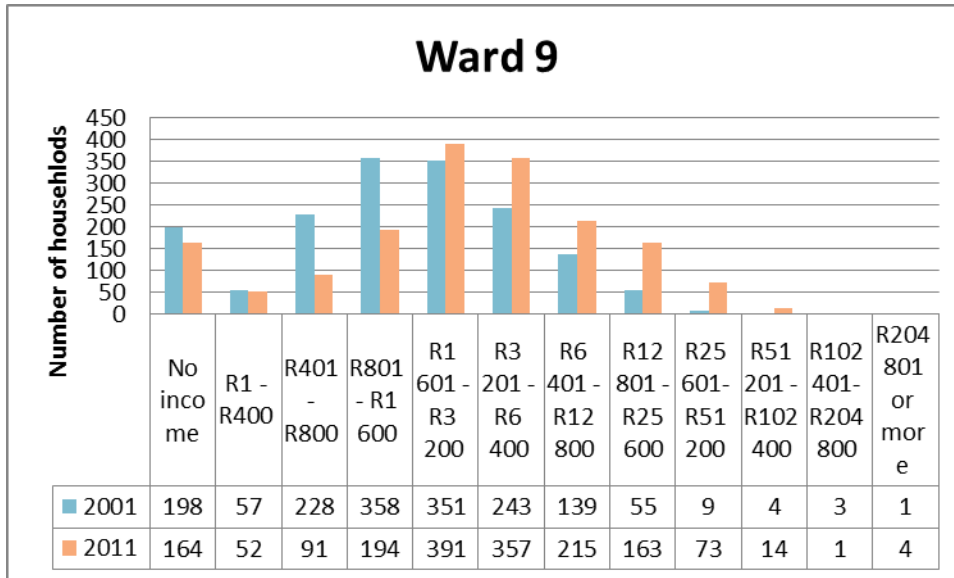
The figure above shows distribution of household by household size in ward 9. Most households had two members in 2011; there has been a decrease in the household that had 9 or more members in the same period.

9.5 Employment Status



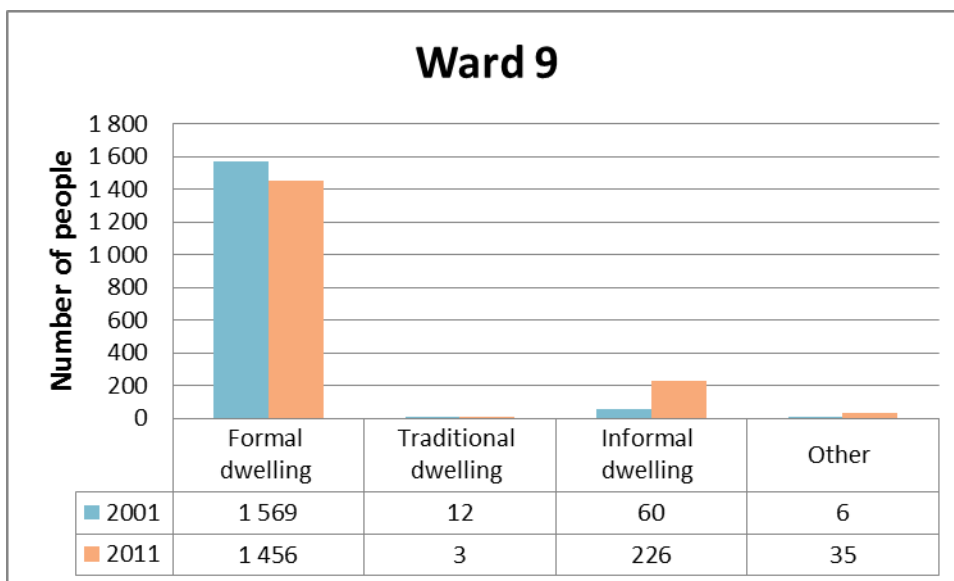
The above figure shows the population distribution of people by official employment status in ward 9. The number of people who were employed increased from 1 886 to 2 028 in 2001 and 2011 respectively. People who were unemployed increased slightly and people not economically active decreased from 2 845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

9.6 Monthly household income



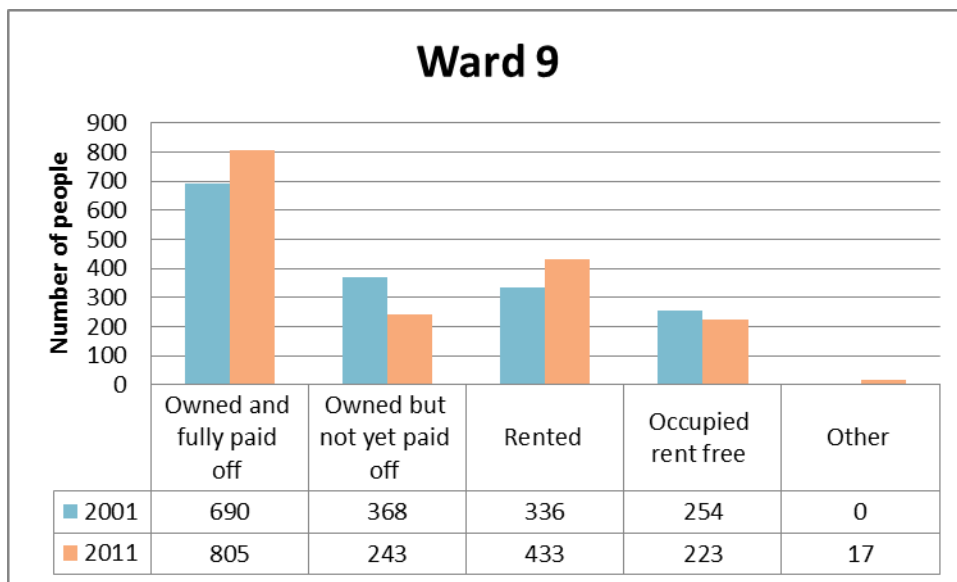
The above figure shows distribution of households by monthly household income in ward 9. There has been slight decrease on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R3 201 – R6 400 in the same period.

9.7 Type of dwelling



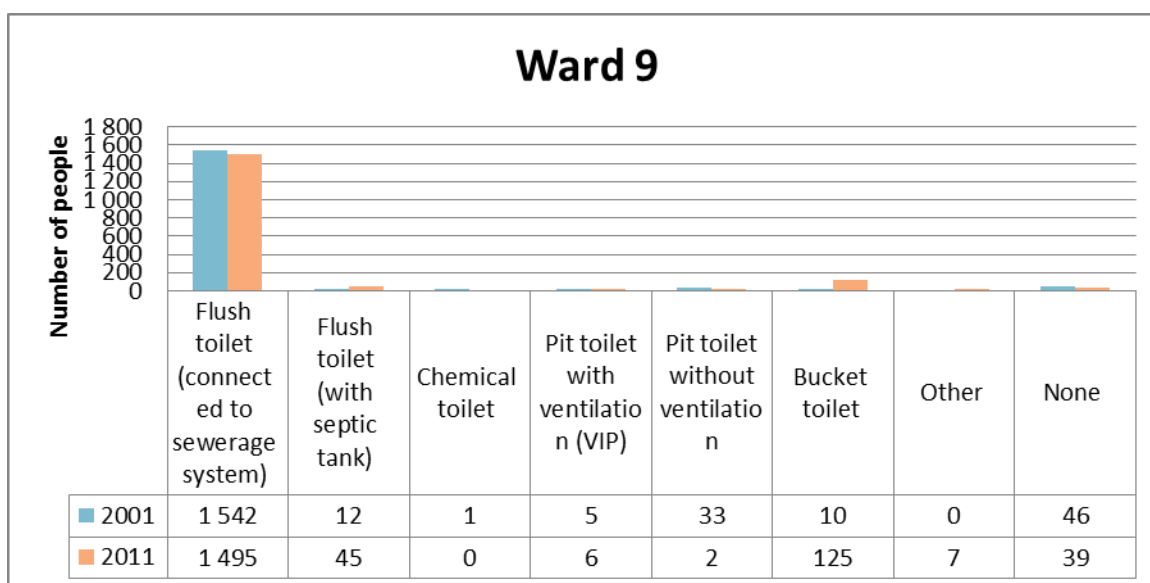
The figure above figure shows the distribution of households by type of dwelling in ward 9. Most of households in ward 9 were formal dwelling in 2001 and 2011. The informal households have increased from 60 in 2001 to 226 in 2011.

9.8 Tenure Status



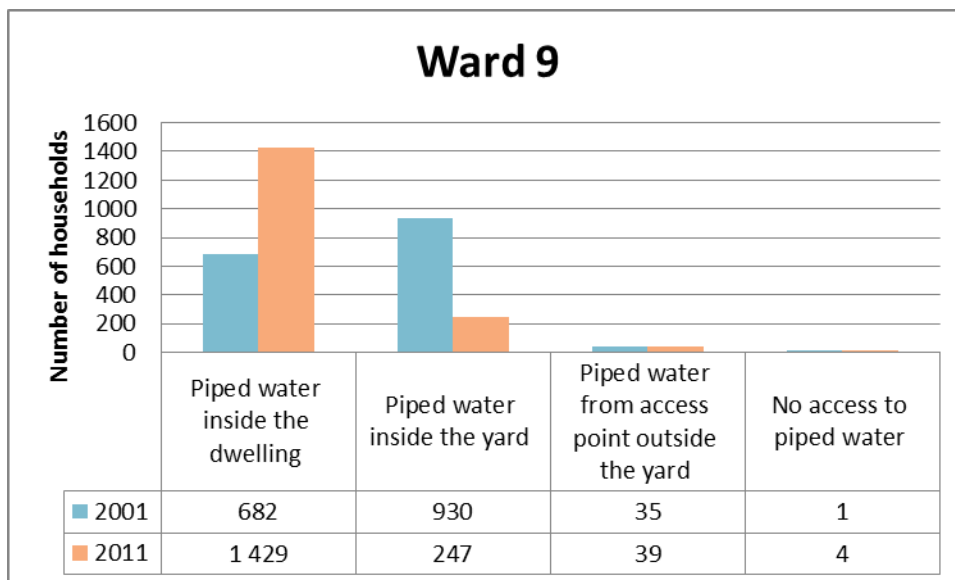
The figure above shows the distribution of households by tenure status in ward 9. Most of households in ward 9 were owned and fully paid off in 2001 and 2011. The number of households that were rented in ward 9 increased from 336 (2001) to 433 (2011),

9.9 Toilet Facilities



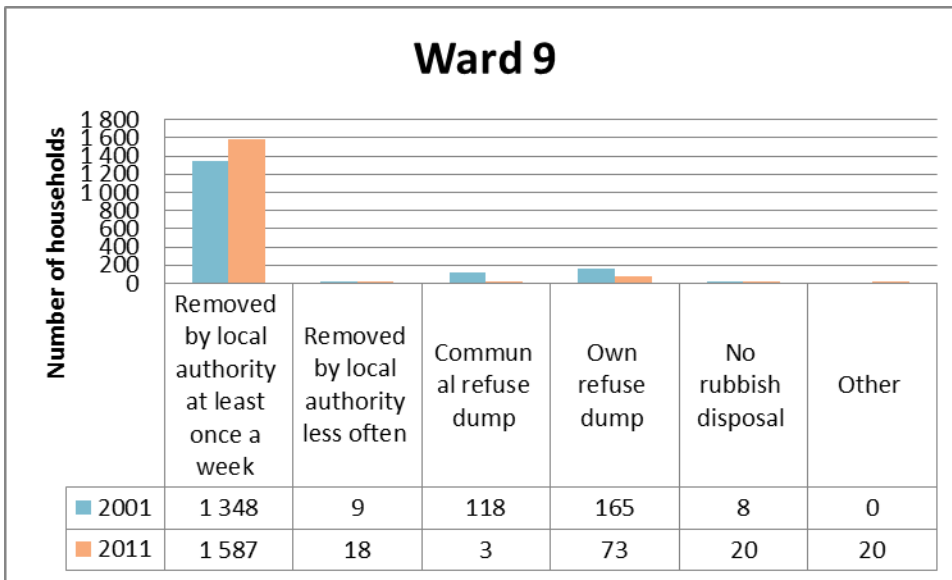
The above figure shows the distribution of households by toilet facilities in ward, Majority of household in ward 9 had flush toilet connected to sewerage system in both 2001 and 2011.

9.10 Source of water



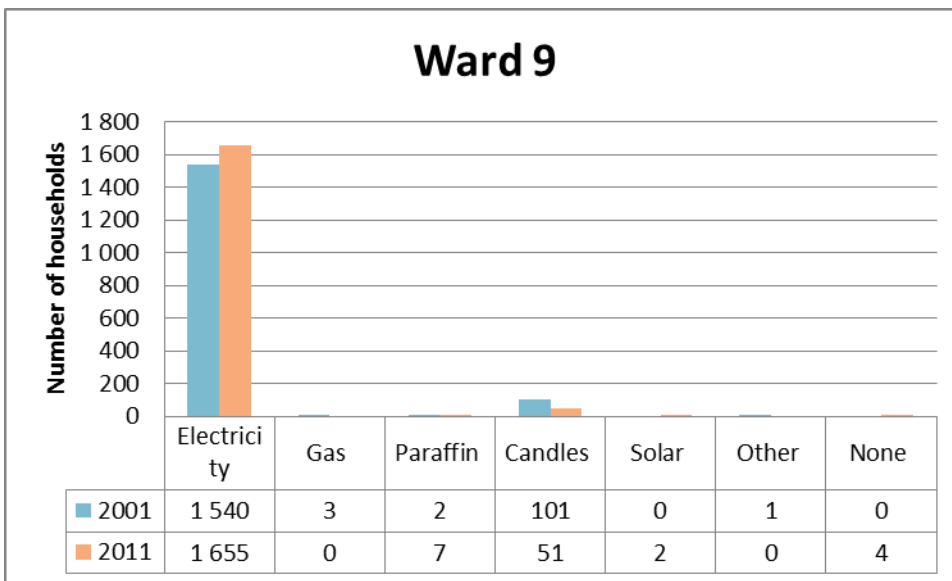
The above figure shows the distribution of household by source of water. Majority of households in ward 9 had access to piped water inside the dwelling/yard in both 2001 and 2011.

9.11 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.

9.12 Energy for lightning



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.

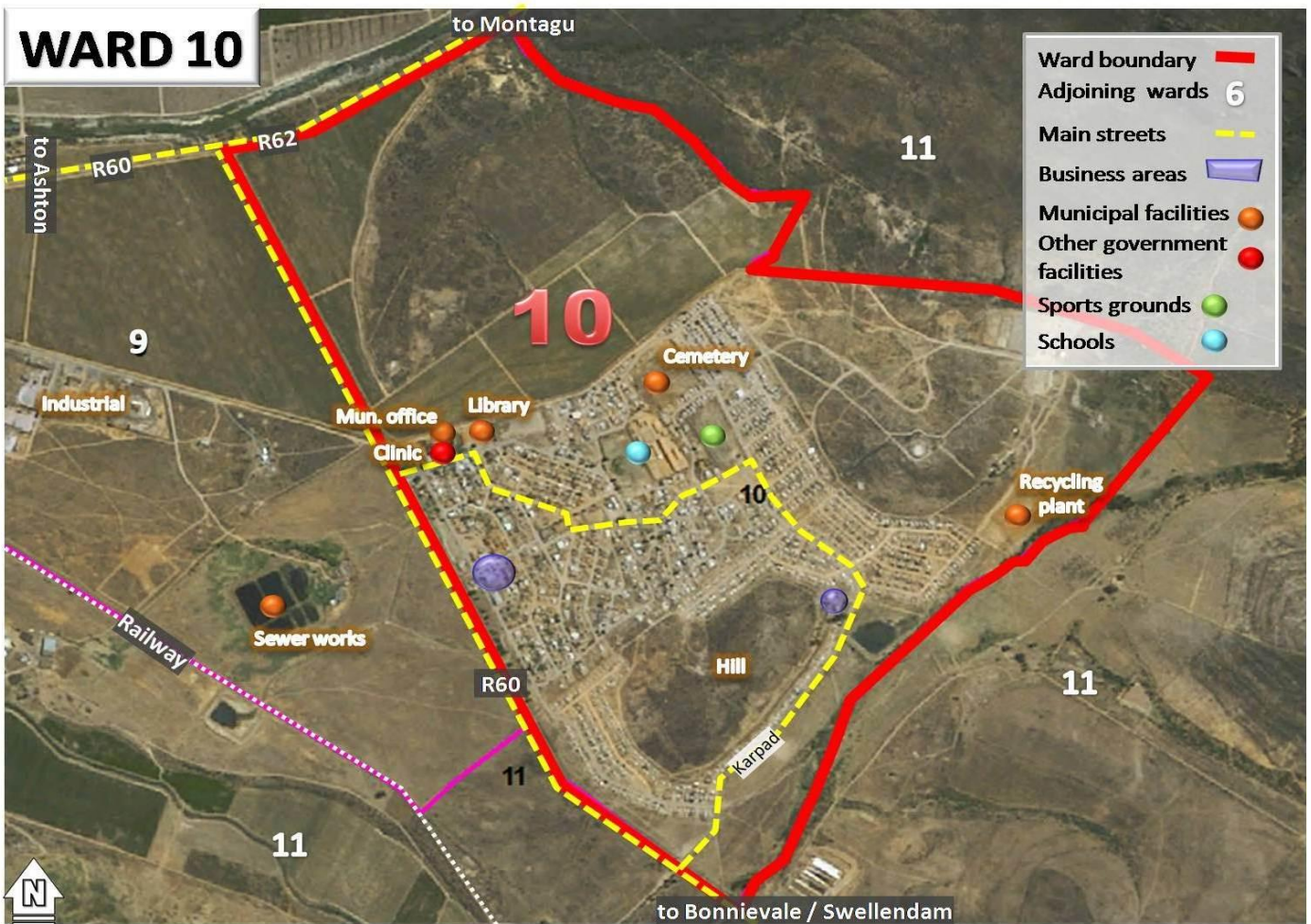
Top priorities as being indicated by Ward Committee

Top priorities identified for 2013/2014	Top priorities identified for 2014/2015
<ol style="list-style-type: none"> 1. Purchase of land for housing. 2. Upgrading of sewerage and water reticulation system. 3. Tarring of streets. (North-West) - Hungry Town 4. Building of swimming pool. 5. Flood lights: Krisantstreet 	<ol style="list-style-type: none"> 1. <i>Beskikbaarheid van grond Availability of land</i> 2. <i>Teer van strate : Nemesia- en Daffodilstraat Tarring of streets: Nemesia– and Daffodil Streets</i> 3. <i>Jeugontwikkelingsentrum / Adviesentrum Youth Development Centre / Advice Centre</i> 4. <i>Sportveld opgradering Upgrading of Sport Field</i> 5. <i>Sypaadtjies – plaveisel: Middel-, Olien-, Denne- en Uitspanstraat Pavements – paving: Middle-, Olien-, Denne- and Uitspan Streets</i> 6. <i>Parke – Opgradering en ‘n nuwe park in Noord Wes Parks – Upgrading and a new park in North west</i> 7. <i>Spreiligte – Vlei Floodlights – Vlei</i> 8. <i>Openbare toilet - Hoofweg – Munisipaliteit - Bandediens Public toilet - Main Road – Municipality - Bandediens</i> <p><u>Landelik / Rural</u></p> <ol style="list-style-type: none"> 1. <i>Sportgrond / Sportground</i> 2. <i>Beskikbaarheid van grond - Behuising Availability of land - Housing</i> 3. <i>Teer van strate / Tarring of streets: Nemesiastraat / Nemesia Street Daffodilstraat / Daffodil Street En/of die skraap van grond paaie And/or the grading of gravel roads</i> 4. <i>Jeug ontwikkeling / advies sentrum Youth development / Advice Centre</i> 5. <i>Opgradering van sportveld Upgrading of Sports field</i> 6. <i>Opgradering van sypaadtjies – plaveisel: Upgrading of pavements – paving: - Middelstraat / Middle Street - Olienstraat / Olien Street - Dennestraat / Denne Street - Uitspanstraat / Uitspan Street</i>

	<p>7. Parke – opgradering en ontwikkeling van 'n nuwe park in Noordwes <i>Parks – Upgrading and development of a new park in North West</i></p> <p>8. Spreiligte – Vlei <i>Flood lights - vlei</i></p>
--	--

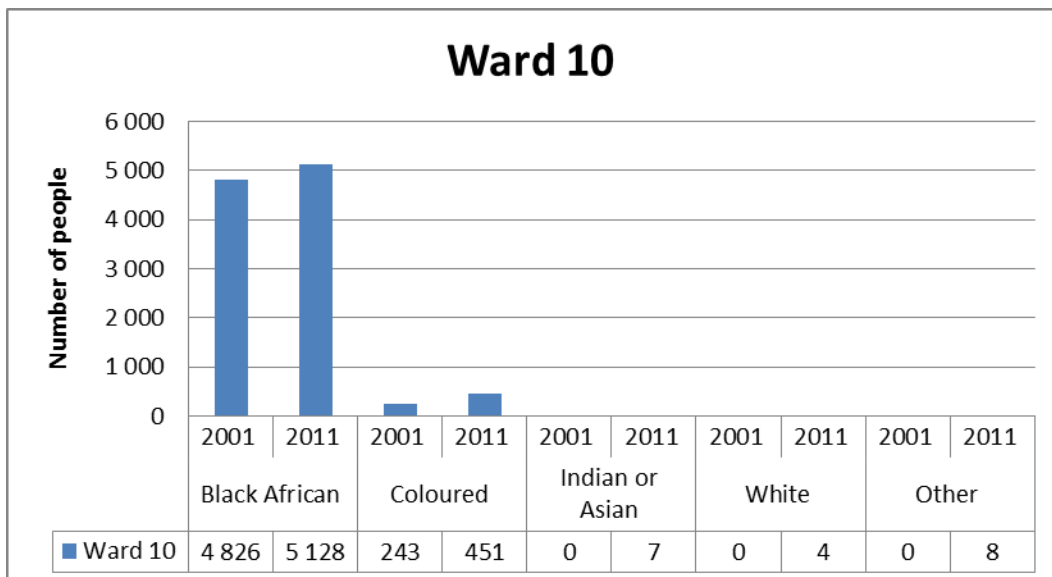
Inputs received from the community on 8 October 2013

1. Safeguarding of reservoir
2. Upgrading of houses with structural damages
3. Building of low cost houses
4. Tarring and lights of 4th street
5. Building of youth centre
6. Building of rehabilitation centre
7. Building of a centre for the aged and the homeless
8. Shelters at the clinic
9. Paving of gravel road in residential area
10. Building of more public toilets in central town
11. Provision of more recreational facilities
12. Erection of Play Park in the North west area
13. Construction of a swimming pool



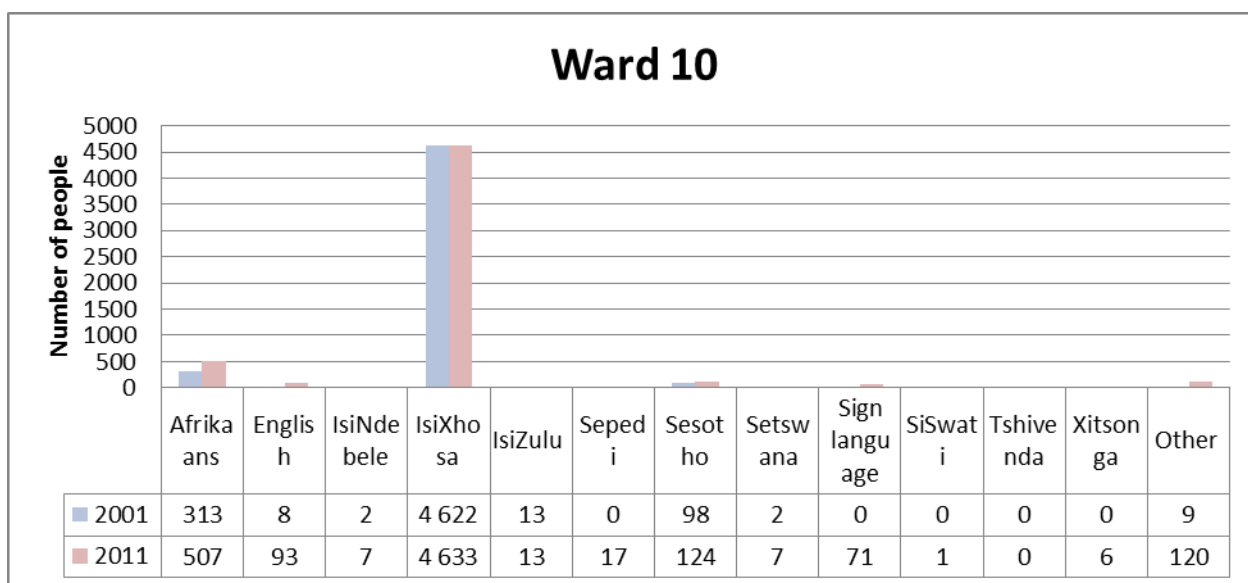
Ward 10

10.1 Population Group



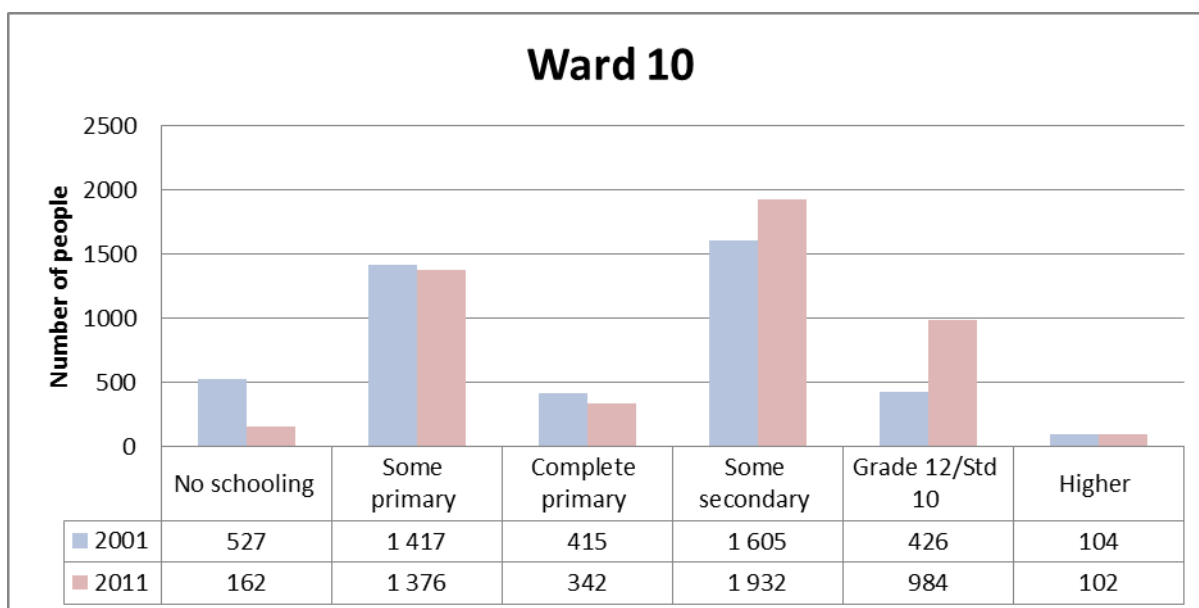
The above figure shows the distribution of population in ward 10 of Langeberg Municipality by population groups. The population has increased in all population groups in ward 10 between 2001 and 2011. The ward is a predominantly occupied by Black African population.

10.2 Language



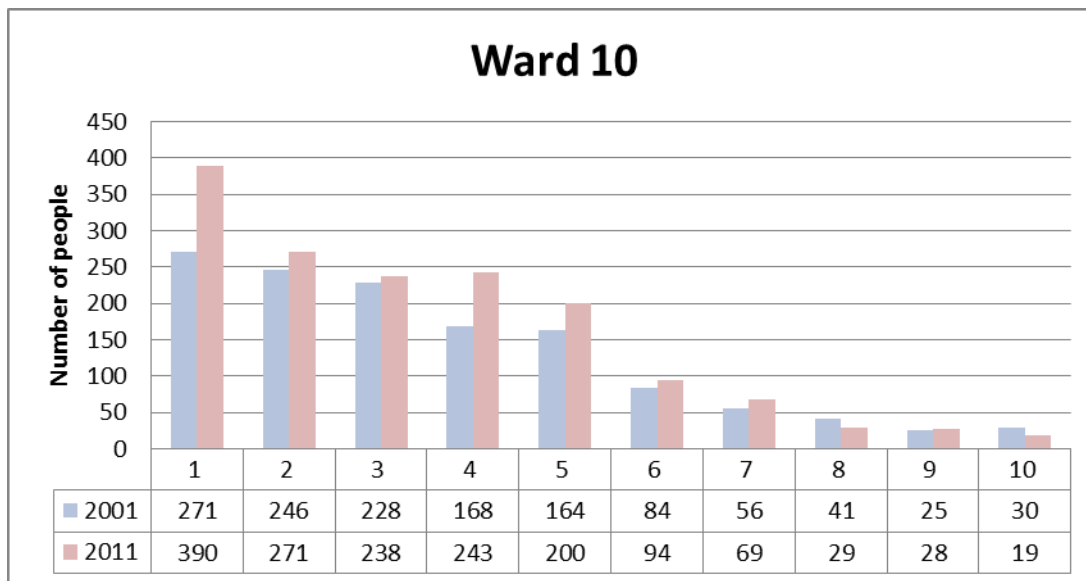
The above figure shows the distribution of people by the main language spoken in ward 10. IsiXhosa was the most spoken language followed by Afrikaans, Sesotho and other languages in both 2001 and 2011.

10.3 Education



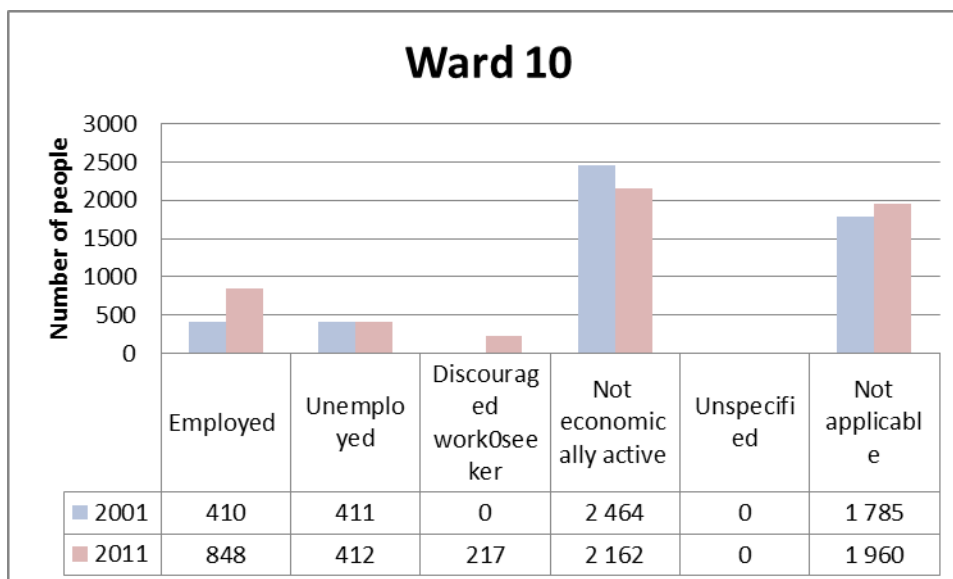
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling some primary and complete primary while there has been increase in the number of people who have some secondary and grade 12 qualifications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

10.4 Household size



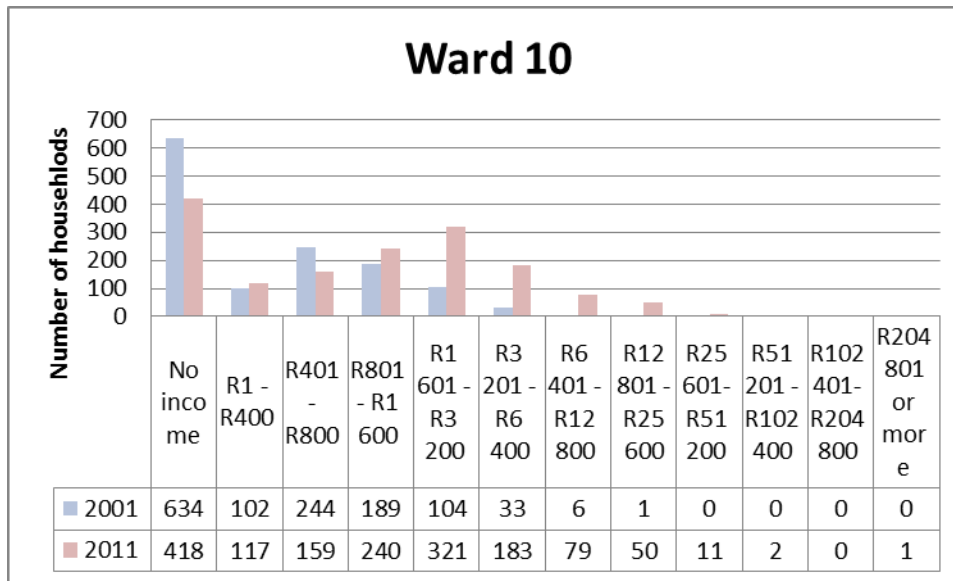
The figure above shows distribution of household by household size in ward 10. Most households had one member in both 2001 and 2011; there has been a increase in the household that had 2 or more members in the same period.

10.5 Employment Status



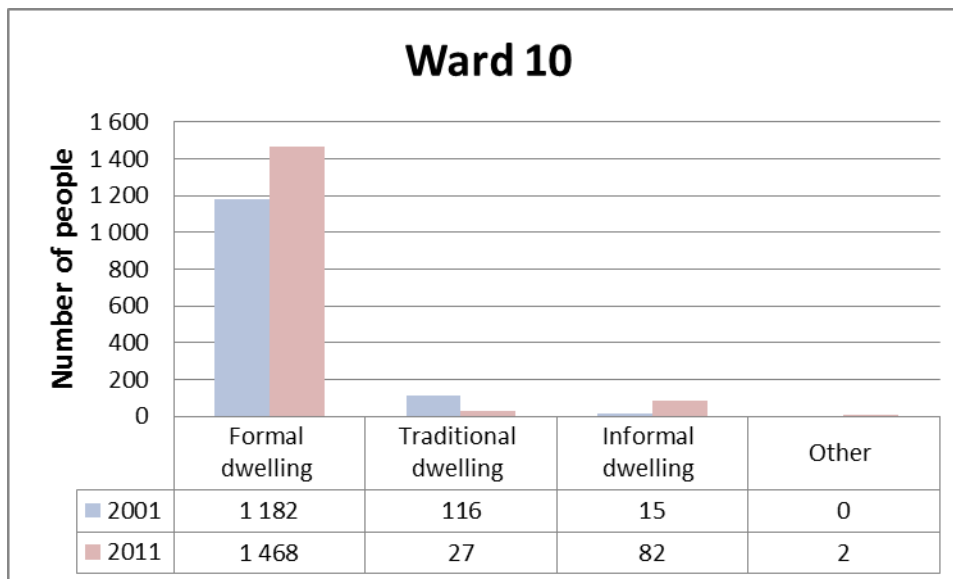
The above figure shows the population distribution of people by official employment status in ward 10. The number of people who were employed increased from 410 to 848 in 2001 and 2011 respectively while people who were unemployed stayed basically the same. People who were not economically active decreased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

10.6 Monthly household income



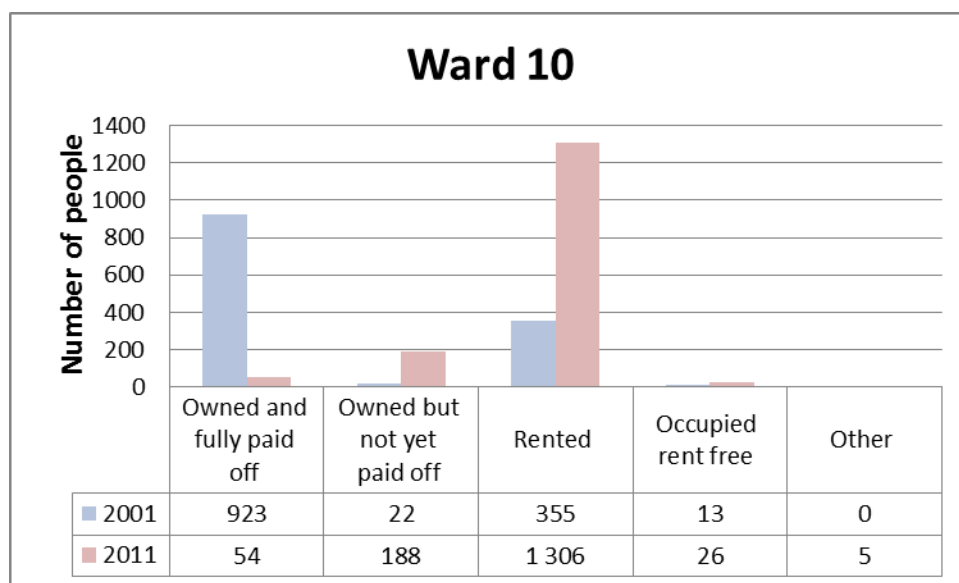
The above figure shows distribution of households by monthly household income in ward 9. There has been slight decrease on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R1 601 – R3 200 in the same period.

10.7 Type of dwelling



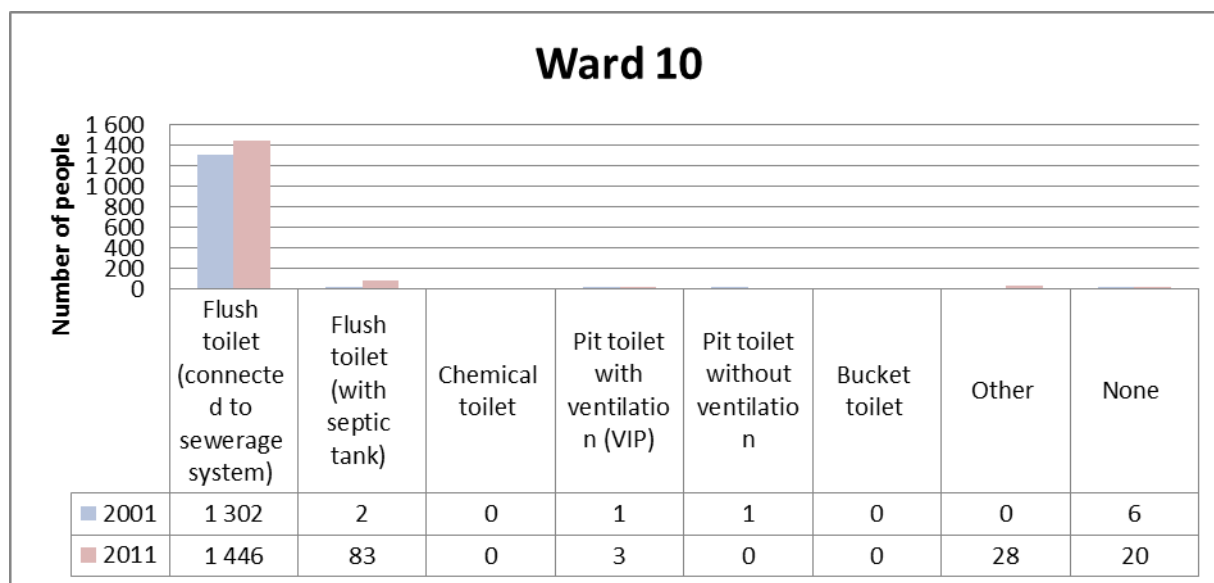
The figure above figure shows the distribution of households by type of dwelling in ward 10. Most of households in ward 10 were formal dwelling in 2001 and 2011. The informal households have slightly increased from 15 in 2001 to 82 in 2011.

10.8 Tenure Status



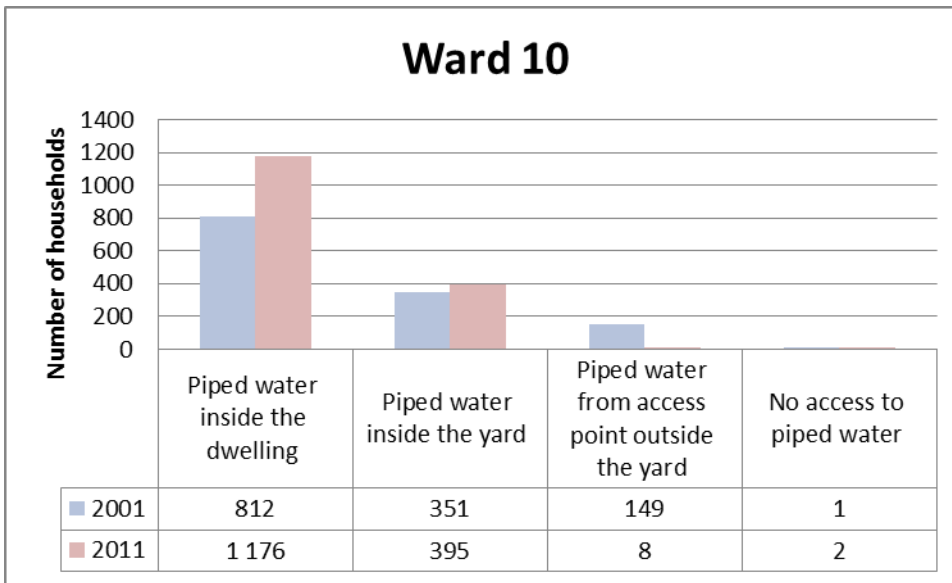
The figure above shows the distribution of households by tenure status in ward 10. Most of households in ward 10 were owned and not fully paid in 2001. The number of households that were rented in ward 10 increased from 355 (2001) to 1306 (2011),

10.9 Toilet Facilities



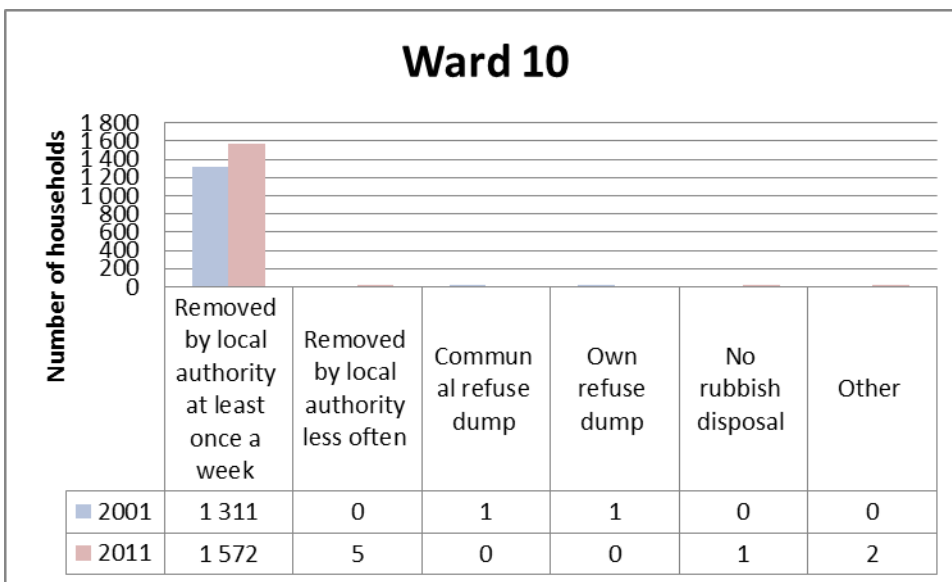
The above figure shows the distribution of households by toilet facilities in ward 10, Majority of household in ward 10 had flush toilet connected to sewerage system in both 2001 and 2011.

10.10 Source of water



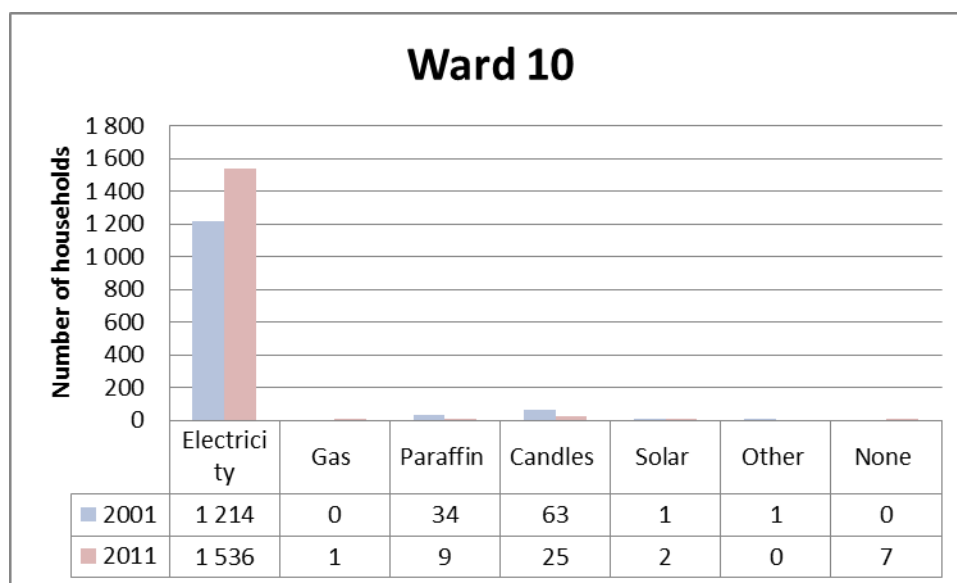
The above figure shows the distribution of household by source of water. Majority of households in ward 10 had access to piped water inside the dwelling/yard in both 2001 and 2011.

10.11 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.

10.12 Energy for lightning



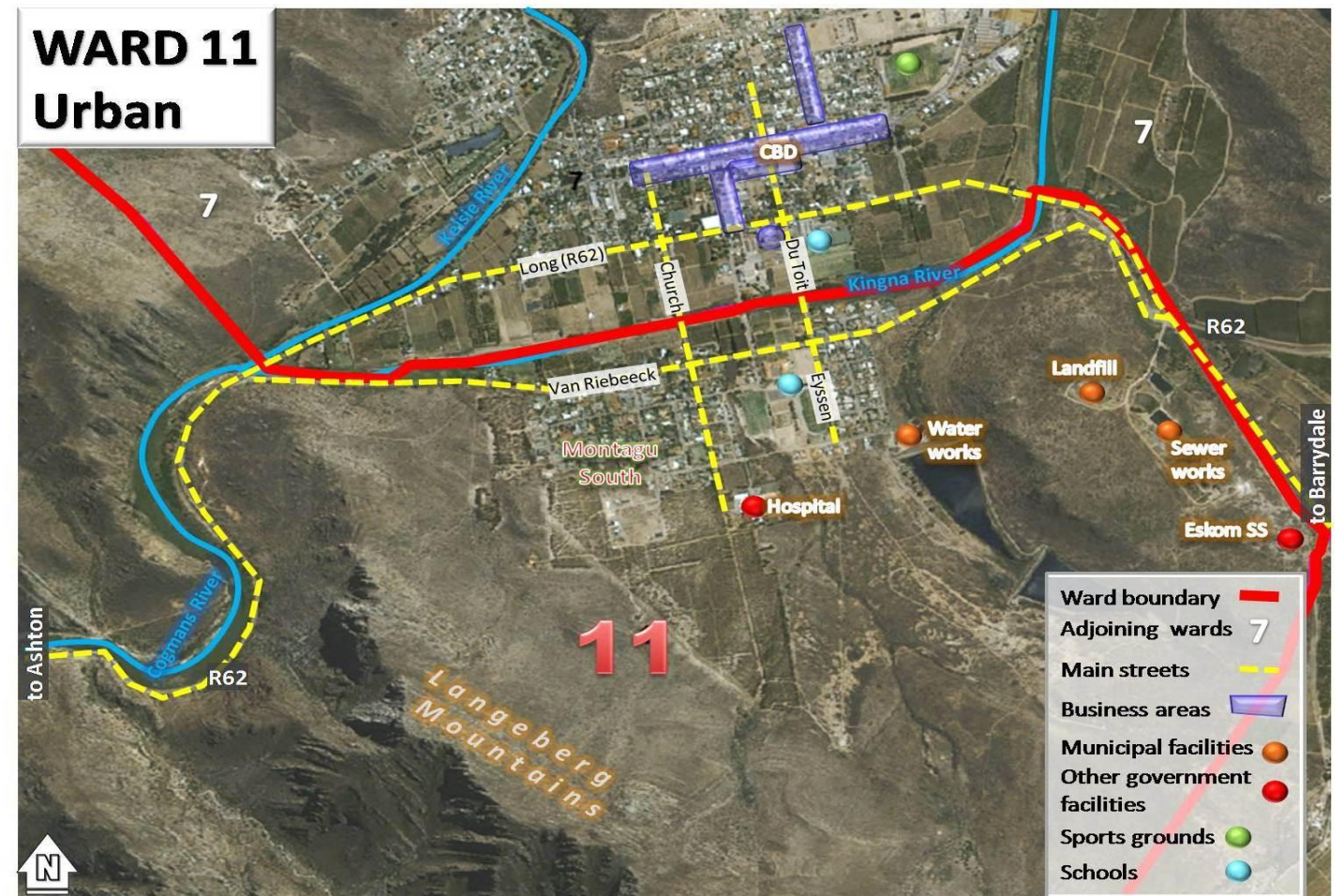
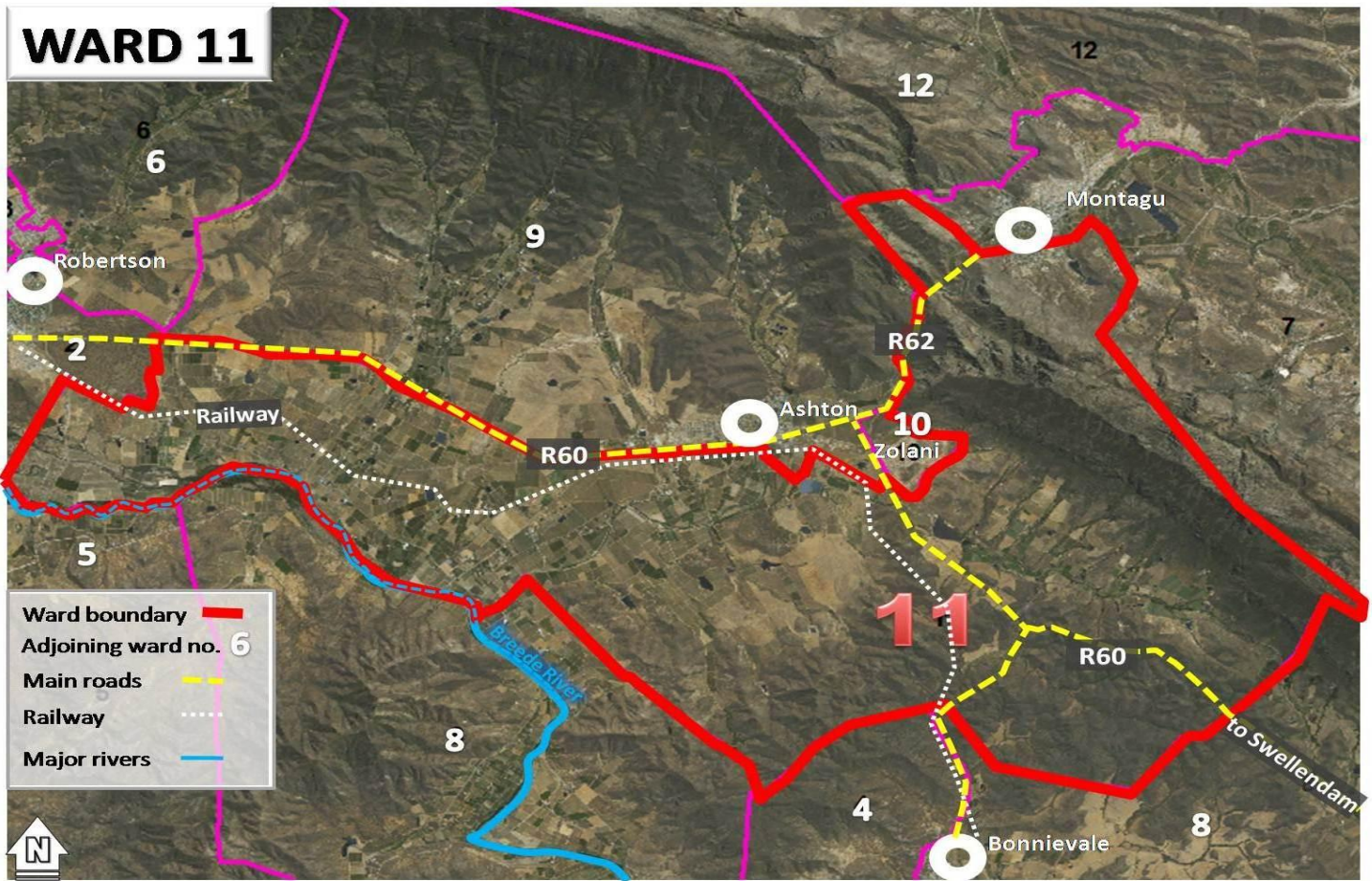
The above figure shows the distribution of household by energy for lighting. Majority of households in ward 10 used electricity as a source of energy for lighting in both 2001 and 2011. The number of households that used candles and paraffin as their source of energy for lighting have decreased.

Top priorities as being indicated by Ward Committee

Ward 10	
Top priorities identified for 2013/2014	Top priorities identified for 2014/2015
<ol style="list-style-type: none"> 1. Purchasing of land for housing Sewerage upgrade 2. Upgrade of the sewerage network 3. Tarring of roads 4. Building of a multi purpose centre (Thusong Centre) 5. Building of toilets unto houses 	<ol style="list-style-type: none"> 1. Aankoop van grond Purchasing of land 2. Opgradering van rioolnetwerk Upgrading of sewer network 3. Teer van strate Tarring of roads 4. Bou van 'n Veeldoelige Sentrum Building of a multi-purpose centre 5. Ontwikkeling van 'n gymnasium Development of a gymnasium

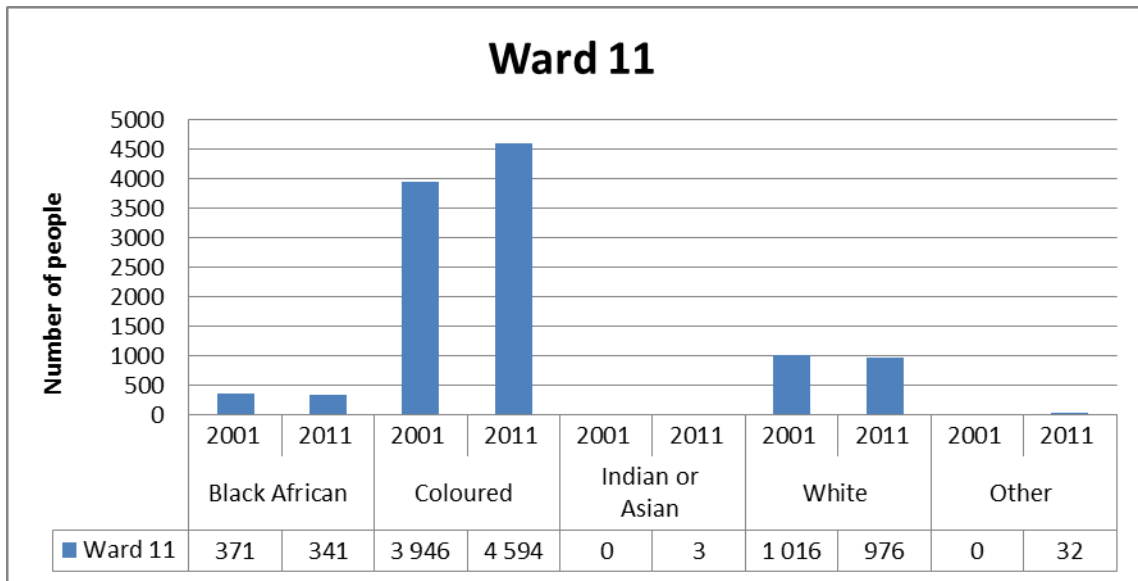
Inputs received from the community on 21 October 2013

1. Tarring of gravel roads.
2. Moving the sewerage plant
3. Building of houses.
4. Upgrading of storm water channels
5. Upgrading of sewerage lines
6. Removal of Mahamba's project and build houses
7. Upgrading of Block houses
8. Building inside toilets
9. Purchasing of land for development of Zolani



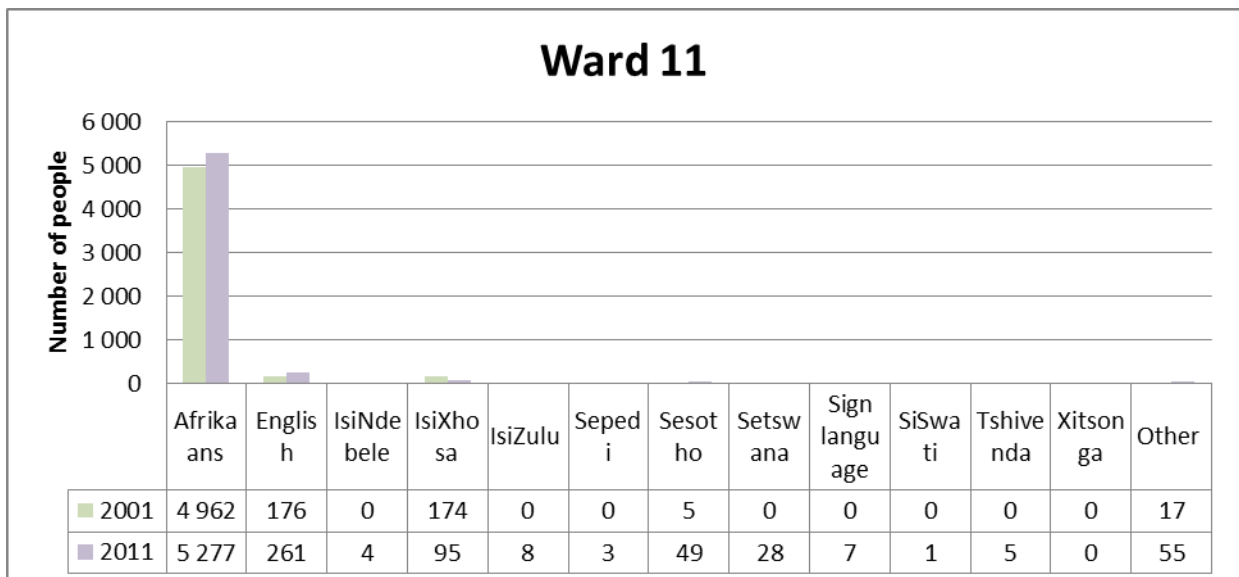
Ward 11

11.1 Population Group



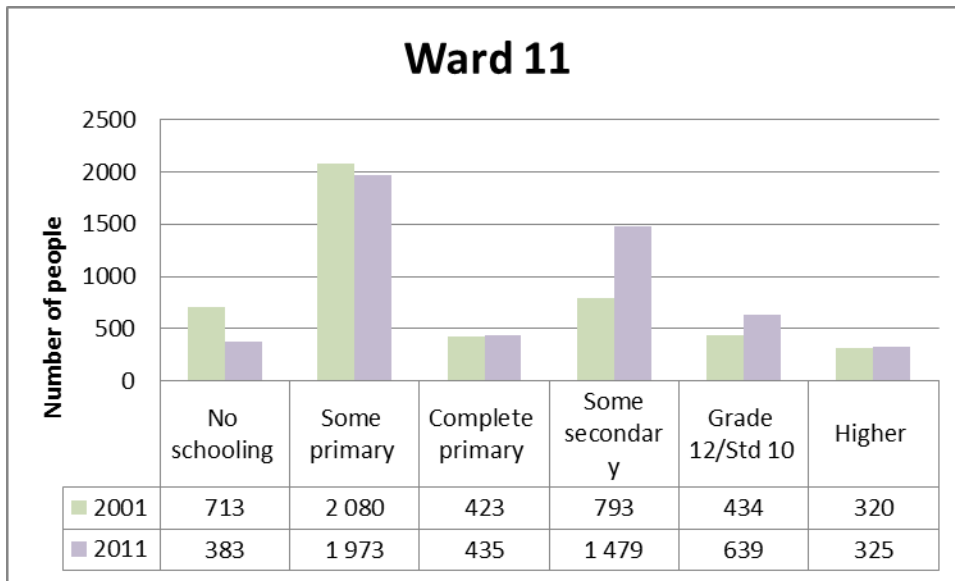
The above figure shows the distribution of population in ward 11 of Langeberg Municipality by population groups. The population has increased in the Coloured population group in between 2001 and 2011. Most of people residing in wards in were classified as coloureds in 2001 and 2011.

11.2 Language



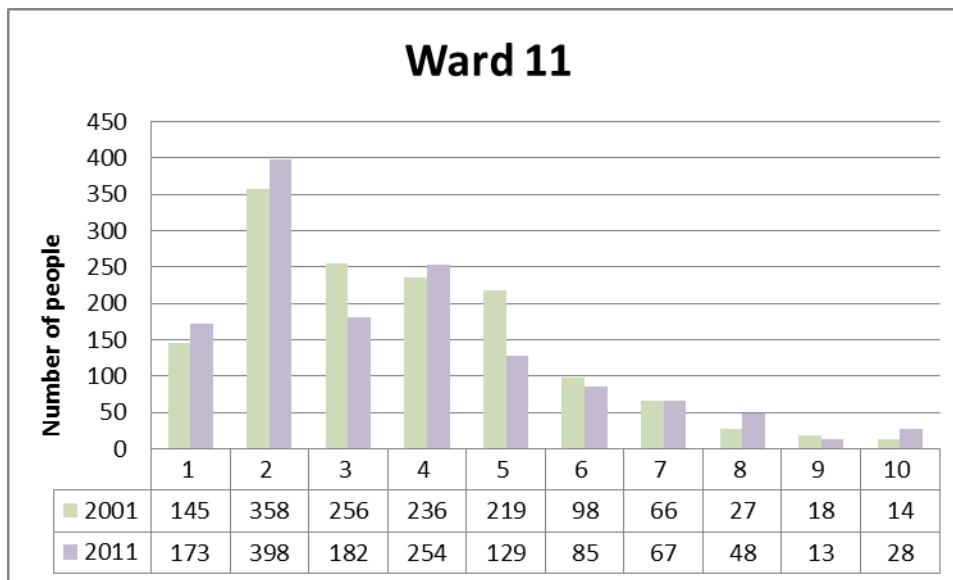
The above figure shows the distribution of people by the main language spoken in ward 11. Afrikaans was the most spoken language followed by English and other languages in both 2001 and 2011.

11.3 Education



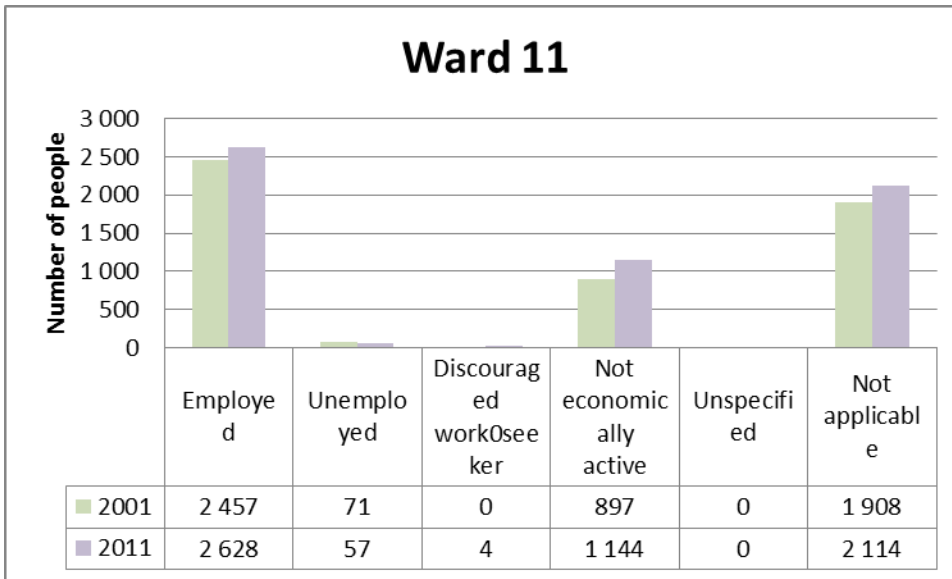
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling some primary while there has been increase in the number of people who have some secondary to higher qualification between 2001 and 2011.

11.4 Household size



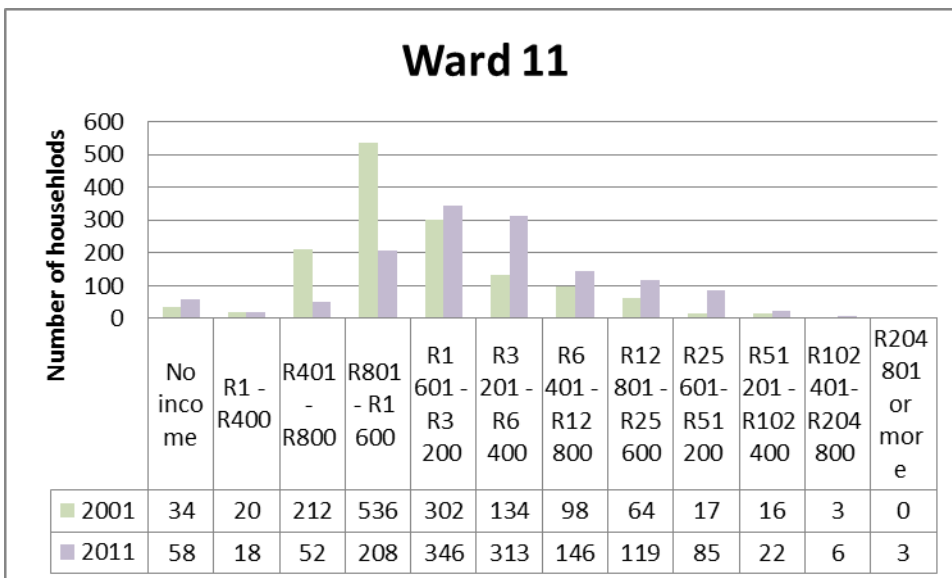
The figure above shows distribution of household by household size in ward 11. Most households had two members in both 2001 and 2011; there has been a decrease in the household that had 5 or more members in the same period.

11.5 Employment Status



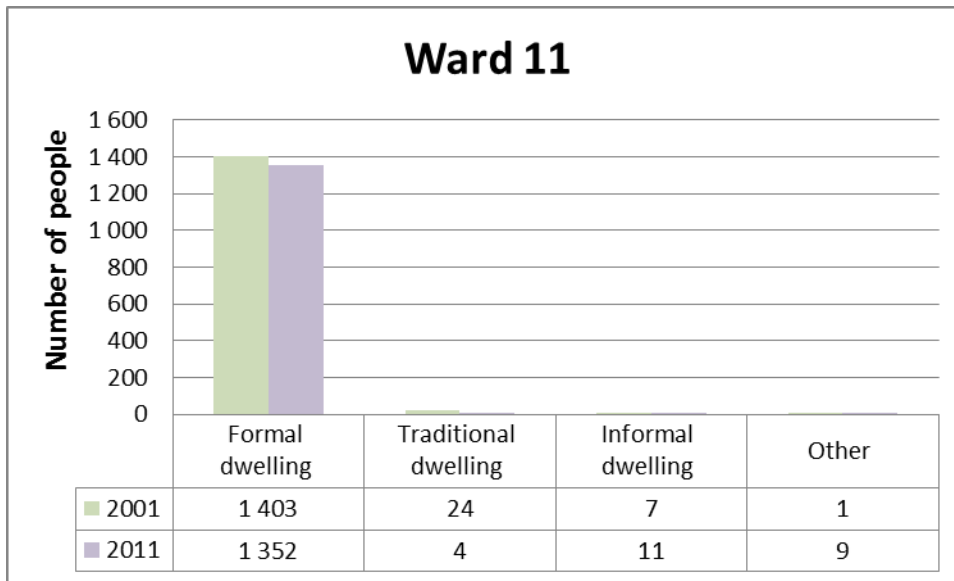
The above figure shows the population distribution of people by official employment status in ward 11. The number of people who were employed increased from 2 457 to 2 628 in 2001 and 2011 respectively and people who were not economically active increased from 897 to 1 144 in the same period.

11.6 Monthly household income



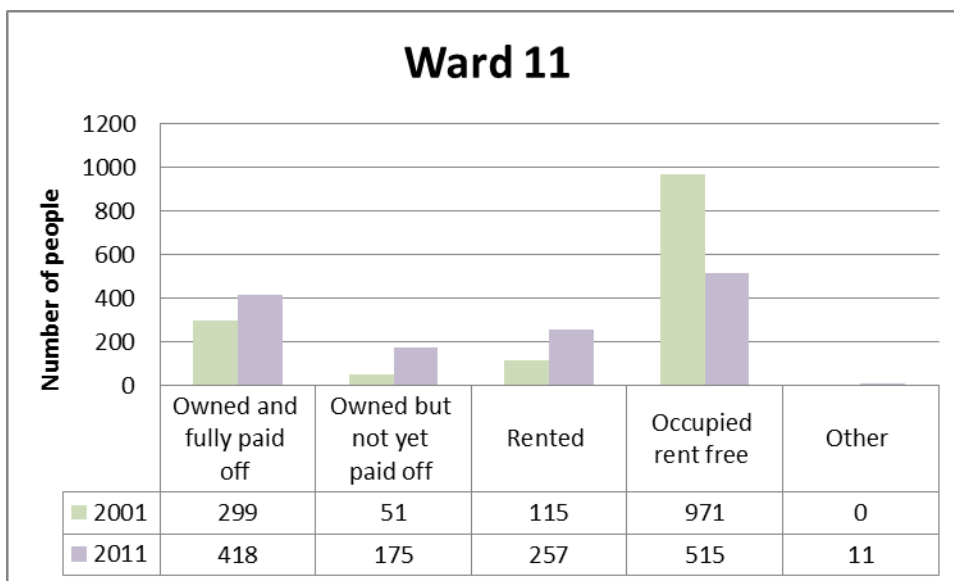
The above figure shows distribution of households by monthly household income in ward 11. There has been slight increase on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R3 201 – R6 400 in the same period.

11.7 Type of dwelling



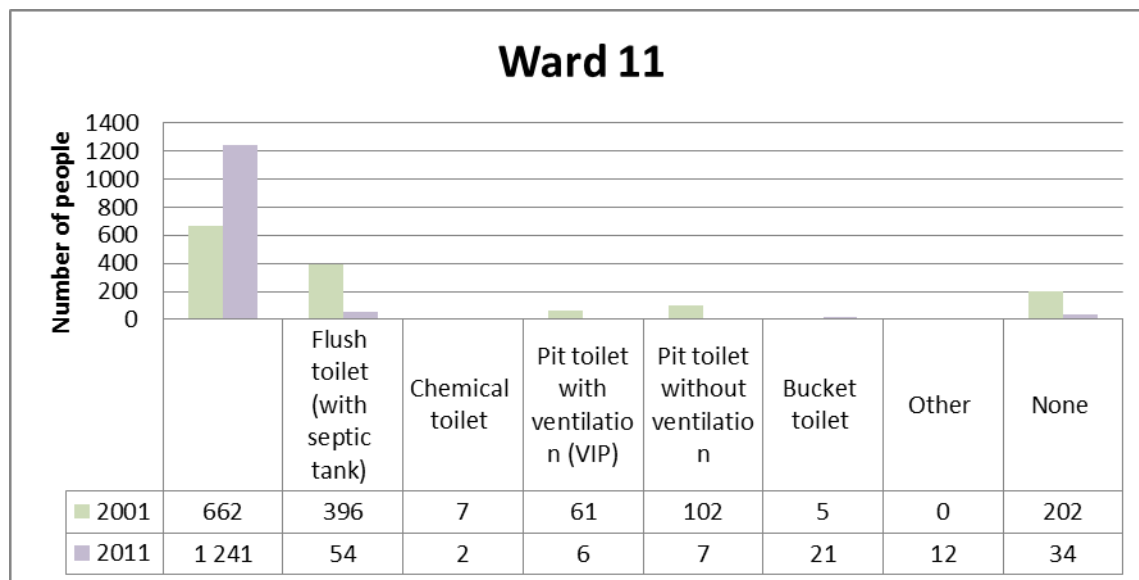
The figure above figure shows the distribution of households by type of dwelling in ward 11. Most of households in ward 11 were formal dwelling in 2001 and 2011. The informal households have slightly increased from 7 in 2001 to 11 in 2011.

11.8 Tenure Status



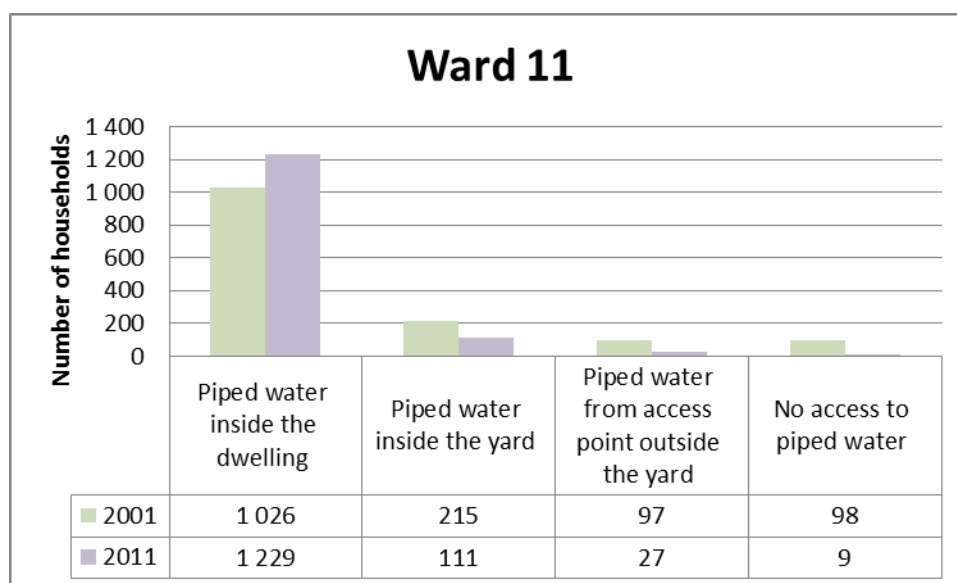
The figure above shows the distribution of households by tenure status in ward 11. Most of households in ward 11 were occupied rent free in 2001 and 2011. The number of households that were owned and fully paid off increased from 299 (2001) to 418 (2011).

11.9 Toilet Facilities



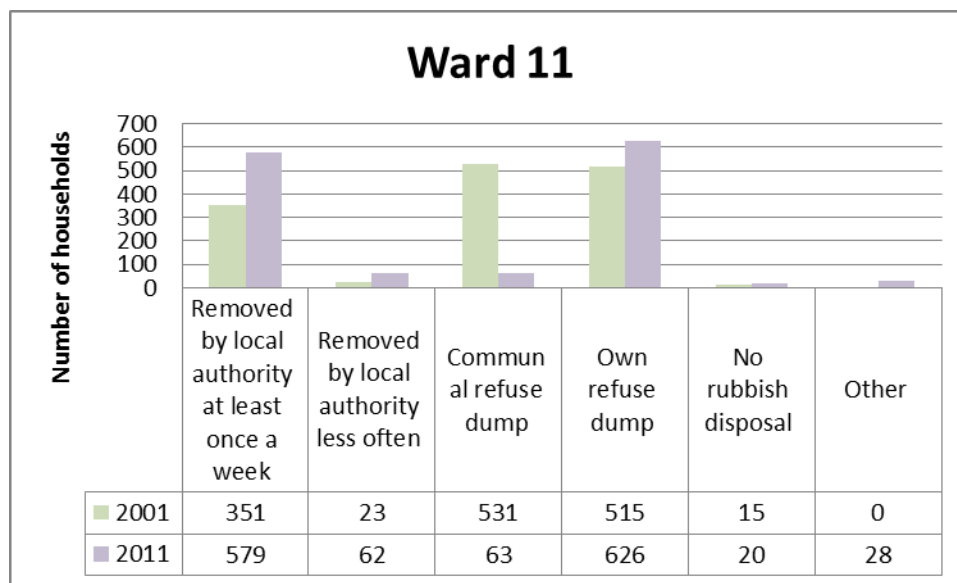
The above figure shows the distribution of households by toilet facilities in ward 11, Majority of household in ward 11 had flush toilet connected to sewerage system in both 2001 and 2011.

11.10 Source of water



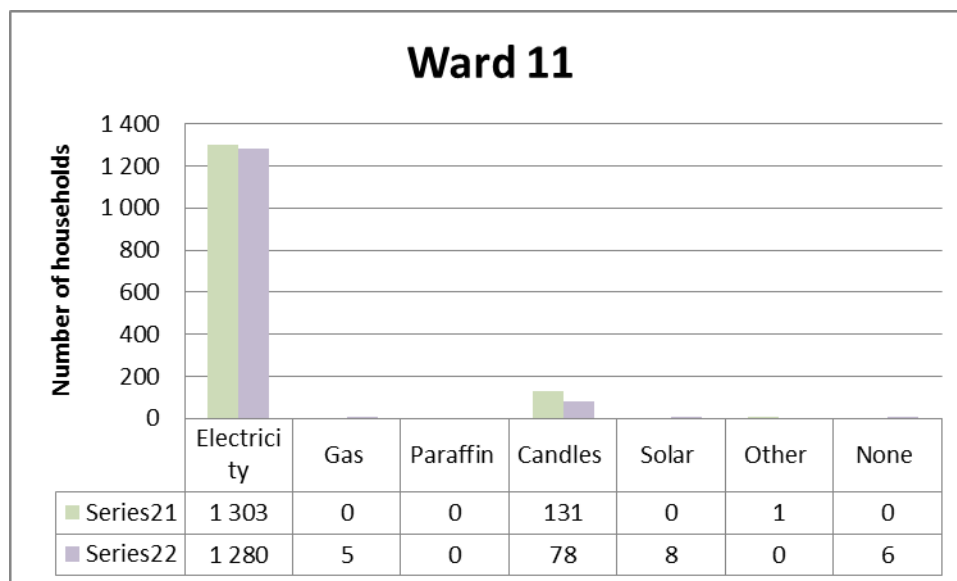
The above figure shows the distribution of household by source of water. Majority of households in ward 11 had access to piped water inside the dwelling/yard in both 2001 and 2011.

11.11 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.

11.12 Energy for lightning



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 2011 and 2012. The number of households that used candles as their source of energy for lighting has decreased.

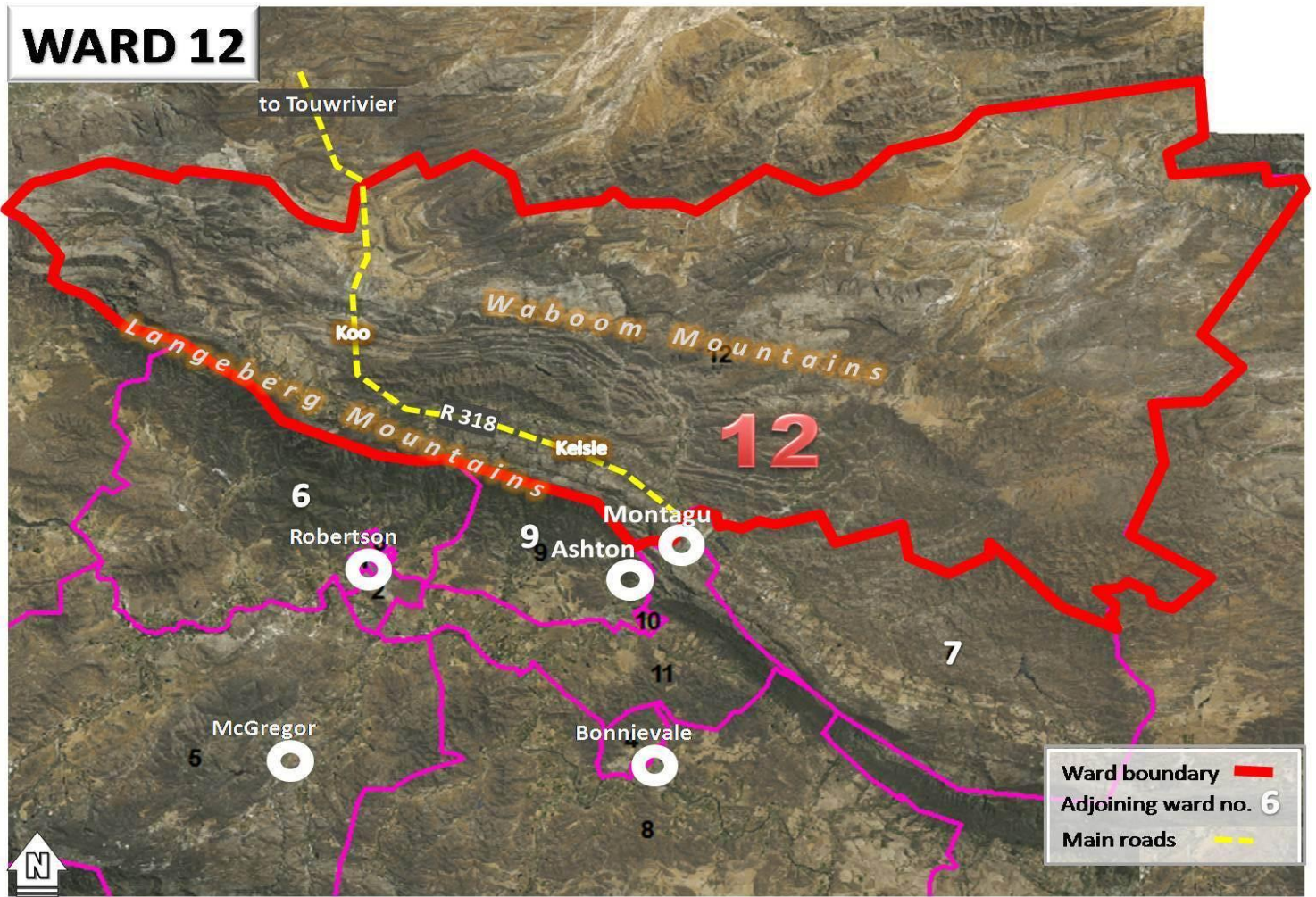
Top priorities as being indicated by Ward Committee

Ward 11	
Top priorities identified for 2013/2014	Top priorities identified for 2014/2015
<ol style="list-style-type: none"> 1. Affordable electricity for farmworkers-Installing of Solar Panels 2. Drug awareness and and Youth Development Programs 3. Sign Boards – Montagu South and Speed Limit 4. Tarring of Hospital Street 5. Resealing of street: Eyssen 	<ol style="list-style-type: none"> 1. Behoeftte aan gemeenskapsaal in landelike area <i>Need for a community hall in rural area</i> 2. Sportgronde . Het geen in landelike area nie. Sports grounds . <i>None in rural area</i> 3. Klowe en groen areas langs riviere: Natuurtuin en Bergreservaat - Omheining swak Canyons and green areas along rivers: <i>Nature's Garden and Mountain Reserve – Poor fencing</i> 4. Skoon drinkwater - Nie alle boere het vars water nie. Gehalte nie so goed nie. Clean drinking water – <i>Not all farmers have fresh water. Quality is poor.</i>

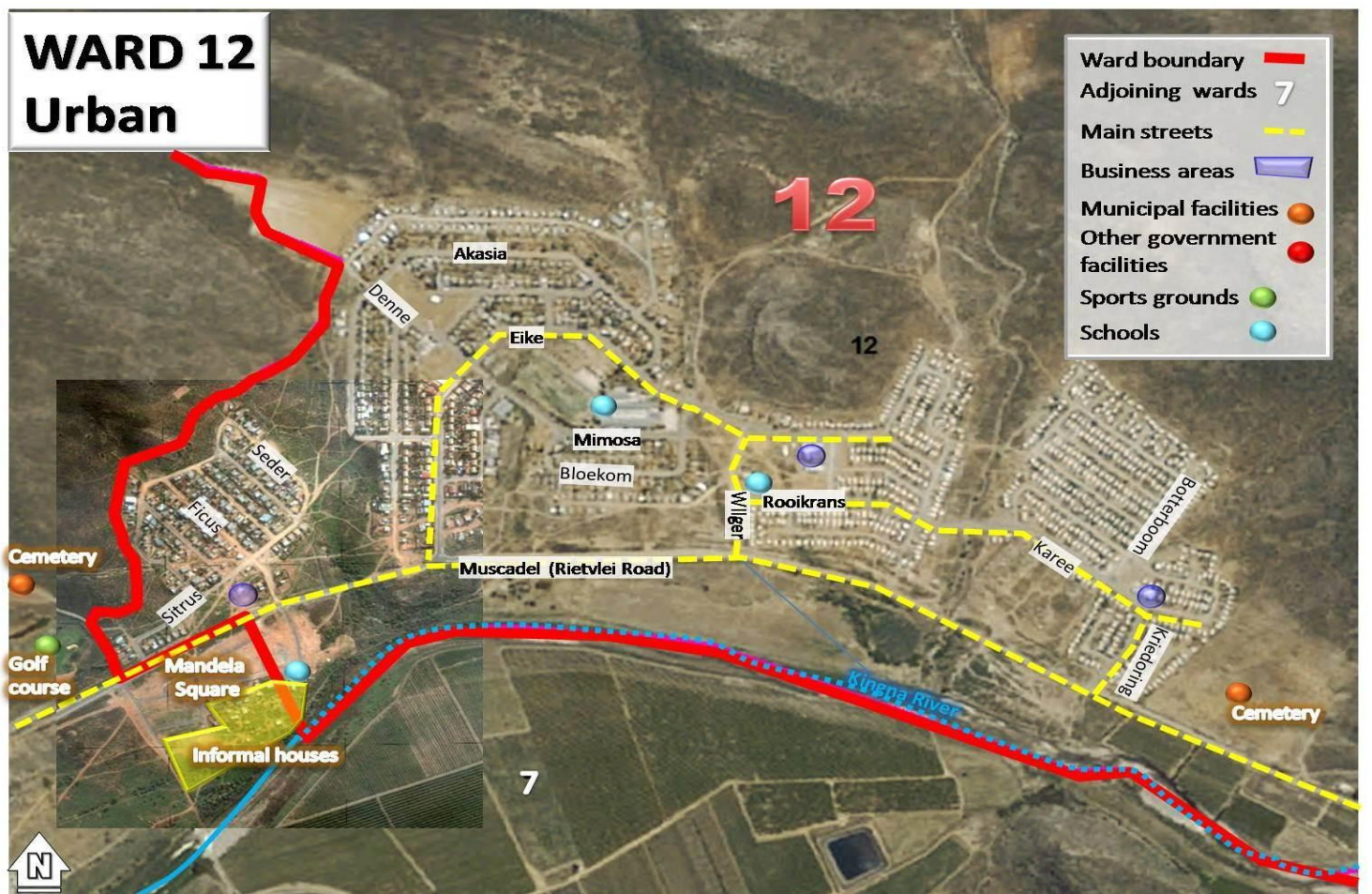
Inputs received from the community on 16 October 2013

1. Provision of water and sanitation facilities at Stockwell & Prospect primary school
2. Lifting of the problematic bridge in Montagu
3. Upgrading of road to Klipdrift
4. Controlling the development of informal settlements

WARD 12

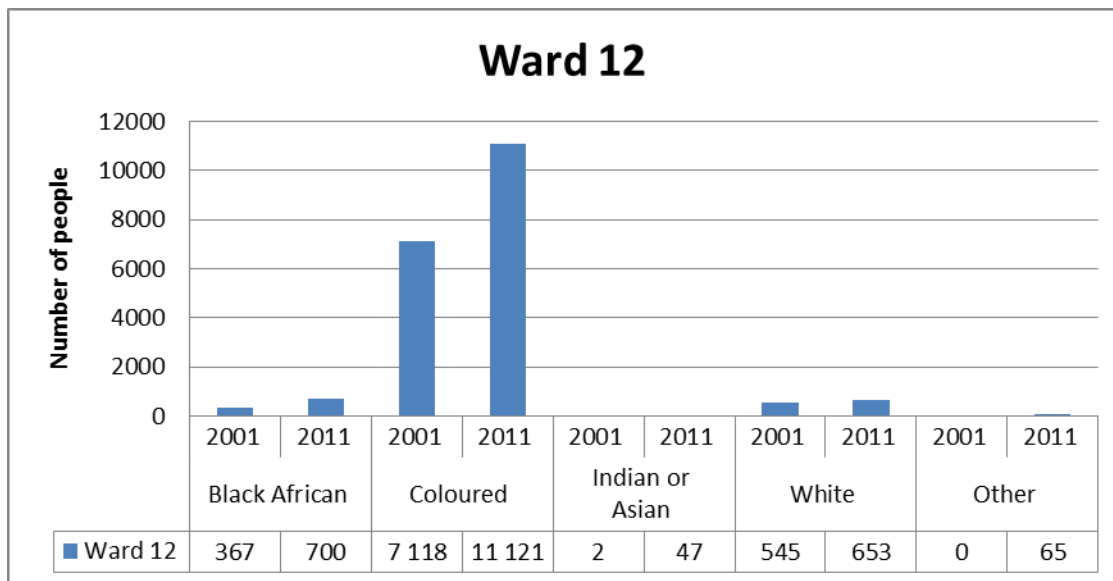


WARD 12 Urban



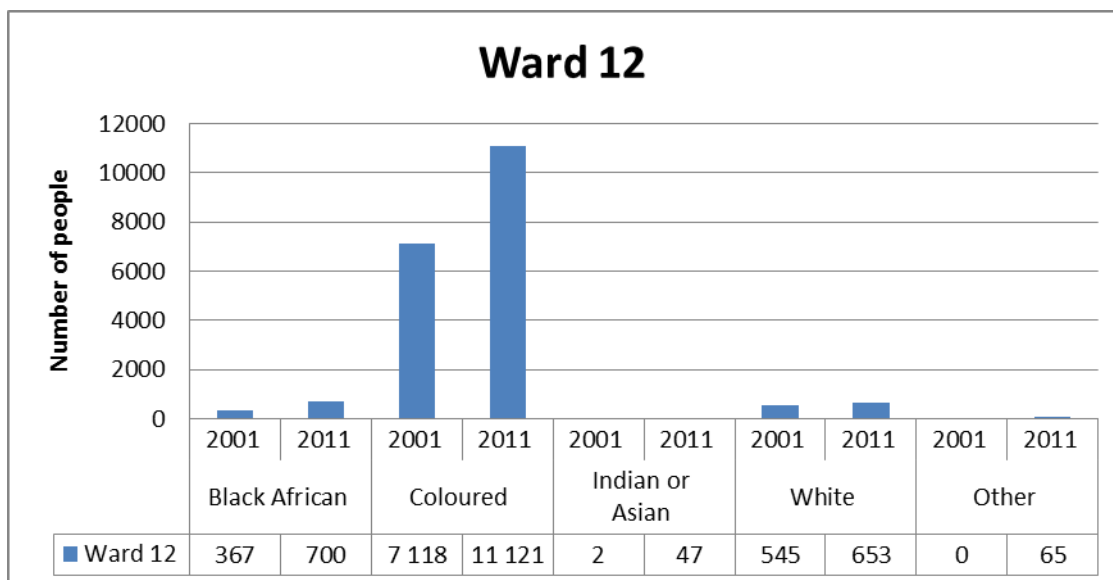
Ward 12

12.1 Population Group



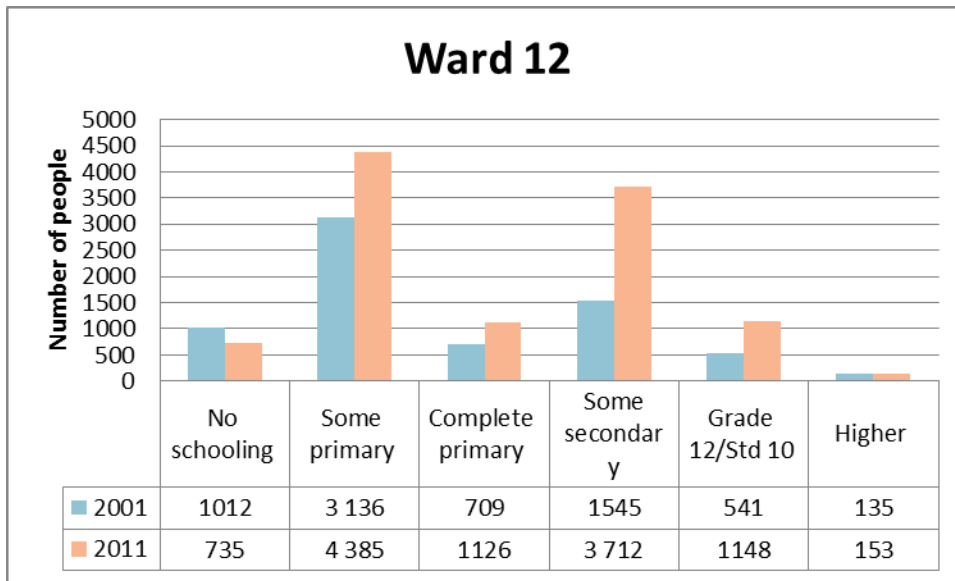
The above figure shows the distribution of population in ward 12 of Langeberg Municipality by population groups. The population has increased in all population groups in ward 12 between 2001 and 2011. Most of people residing in the ward were classified as coloureds in 2001 and 2011.

12.2 Language



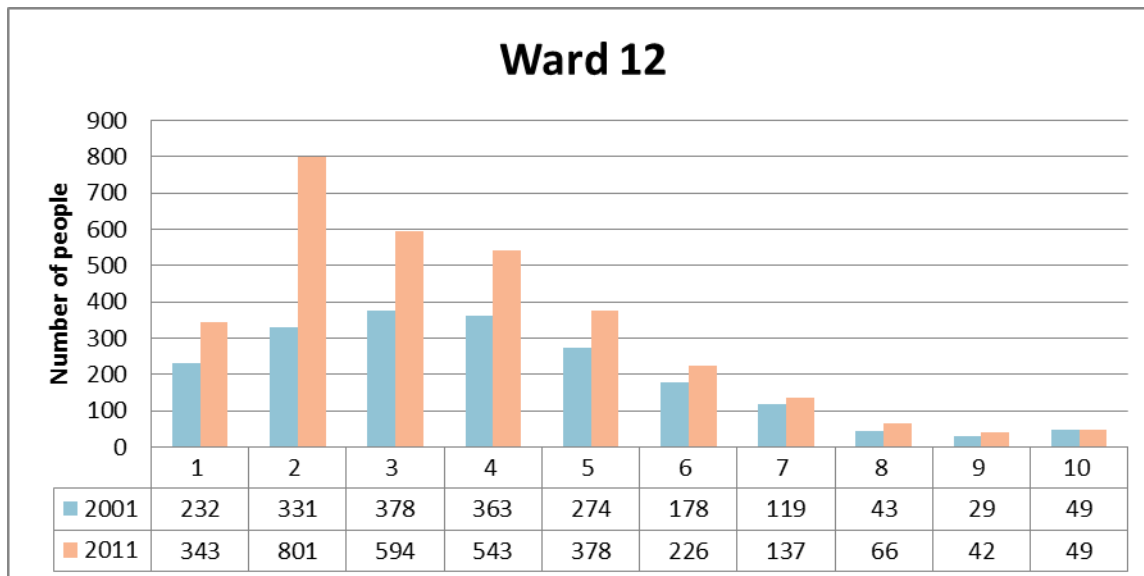
The above figure shows the distribution of population in ward 12 of Langeberg Municipality by population groups. The population has increased in all population groups in ward 12 between 2001 and 2011. Most of people residing in the ward were classified as coloureds in 2001 and 2011.

12.3 Education



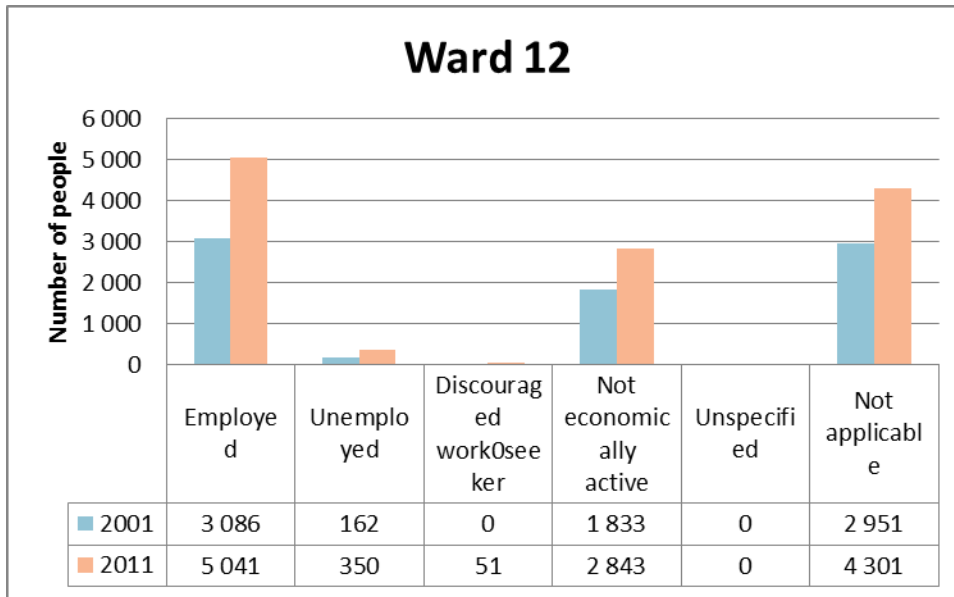
The above figure shows distribution of people by the level of education completed in the ward. The figure shows a decrease in the number of people with no schooling while there has been increase in the number of people who have some primary to higher qualification between 2001 and 2011.

12.4 Household size



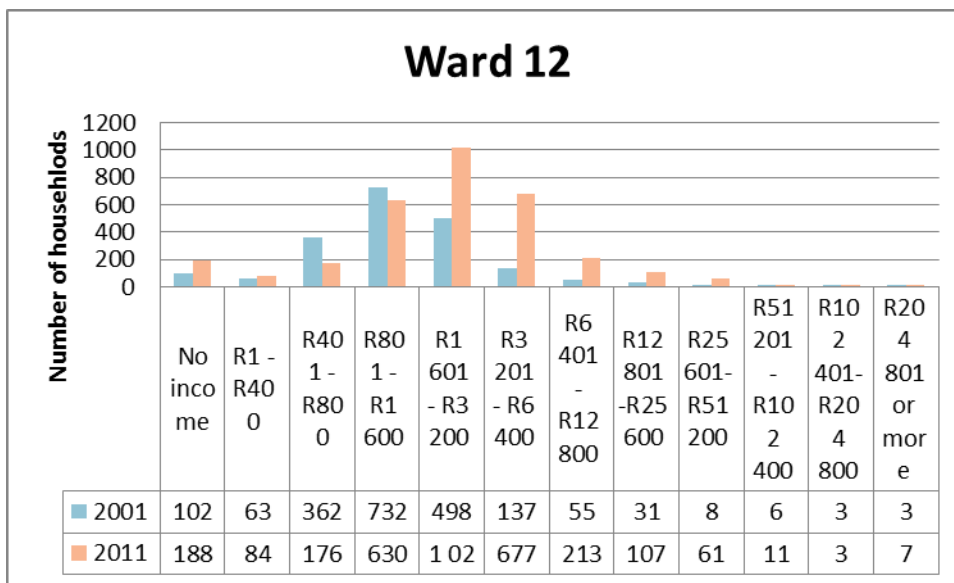
The figure above shows distribution of household by household size in ward 12. Most households had two members in 2011; there has been an increase of members per household over the same period.

12.5 Employment Status



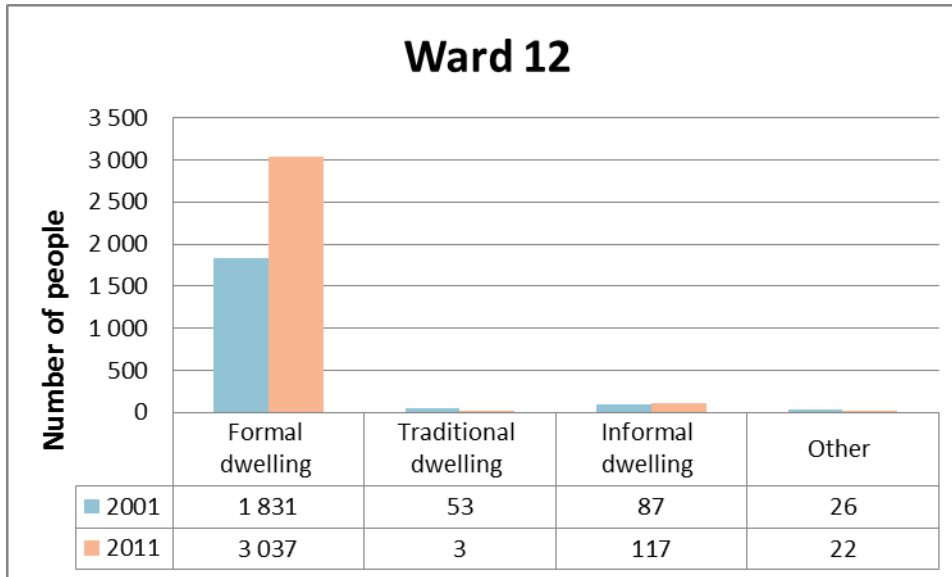
The above figure shows the population distribution of people by official employment status in ward 12. The number of people who were employed increased from 3 086 to 5 041 in 2001 and 2011 respectively and people who were not economically active also increased from 1 833 to 2 843 in the same period.

12.6 Monthly household income



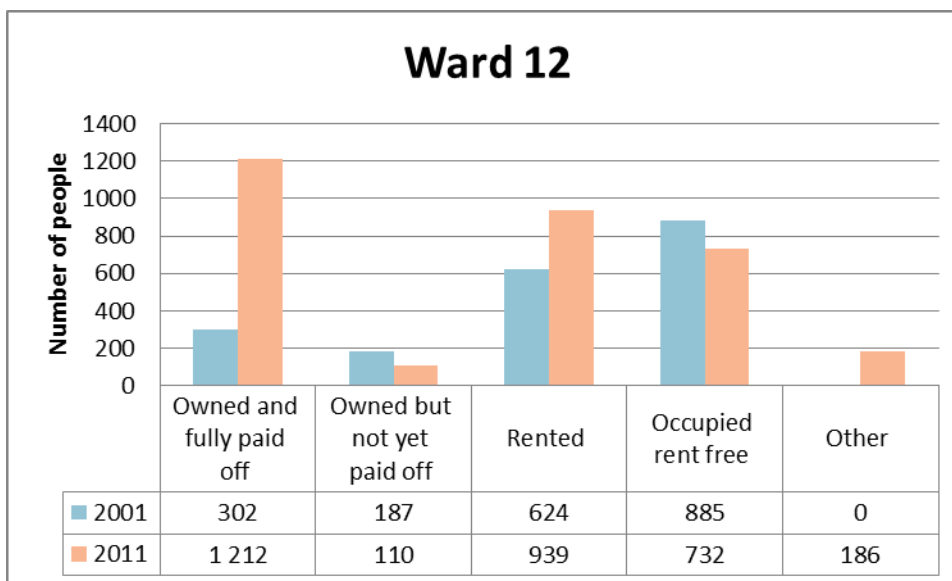
The above figure shows distribution of households by monthly household income in ward 12. There has been slight increase on household with no monthly income, between 2001 and 2011 while there is high increase of household with monthly income between R3 201 – R6 400 in the same period.

12.7 Type of dwelling



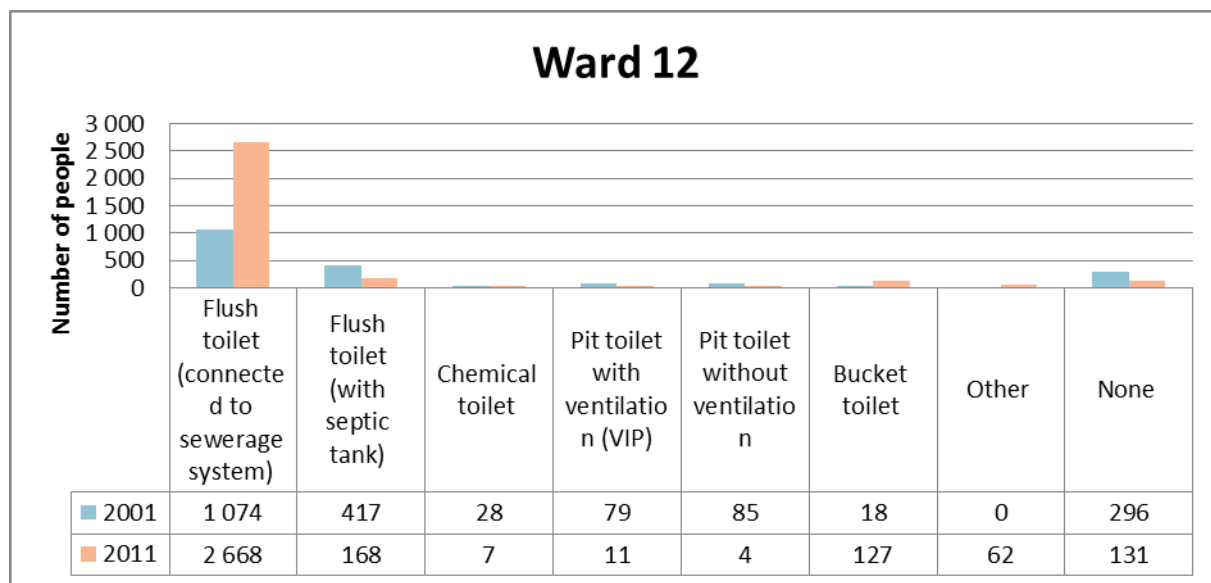
The figure above figure shows the distribution of households by type of dwelling in ward 12. Most of households in ward 12 were formal dwelling in 2001 and 2011. The informal households have slightly increased from 87 in 2001 to 117 in 2011.

12.8 Tenure Status



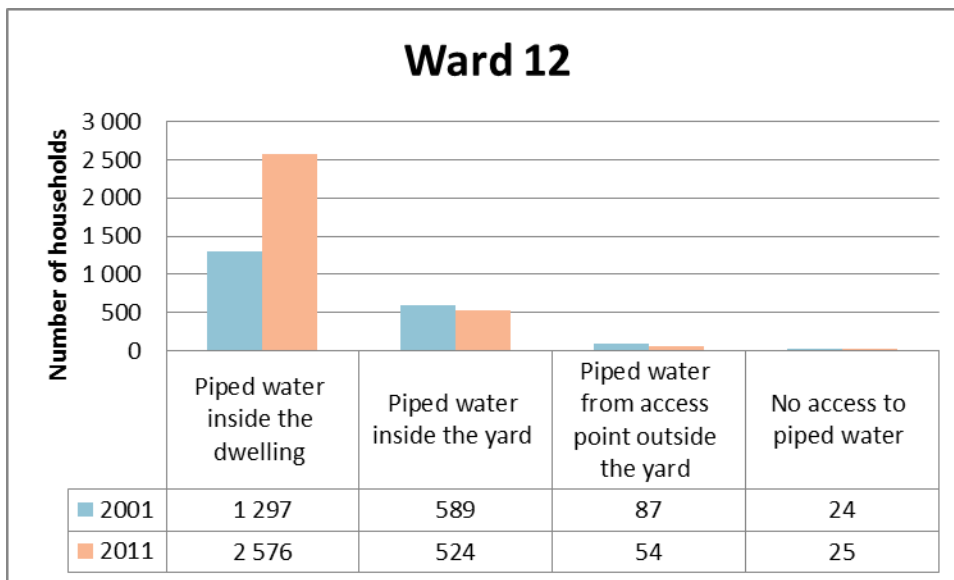
The figure above shows the distribution of households by tenure status in ward 12. Most of households in ward 12 were owned and not fully paid in 2011. The number of households that were rented in ward 12 increased from 624 (2001) to 939 (2011).

12.9 Toilet Facilities



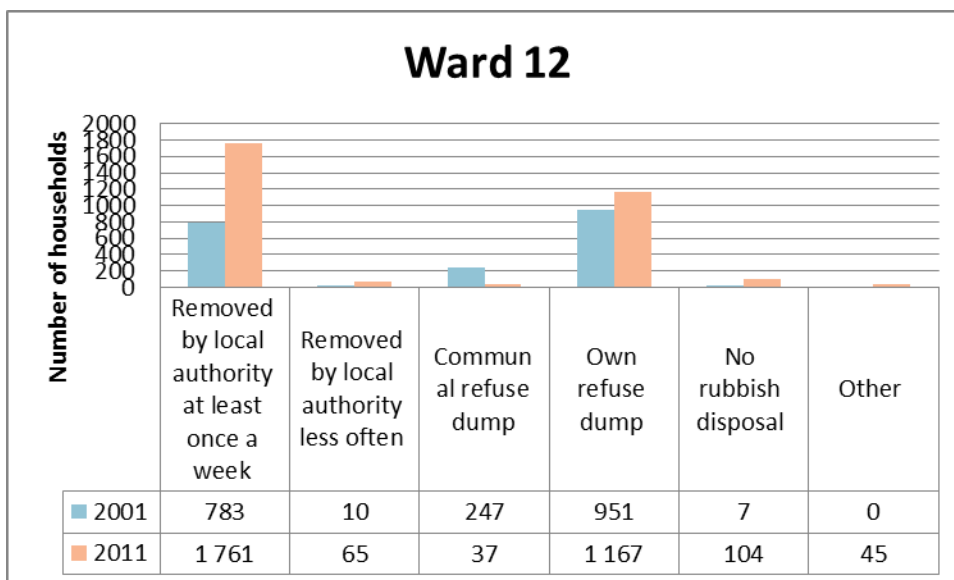
The above figure shows the distribution of households by toilet facilities in ward 12, Majority of household in ward 12 had flush toilet connected to sewerage system in both 2001 and 2011.

12.10 Source of water



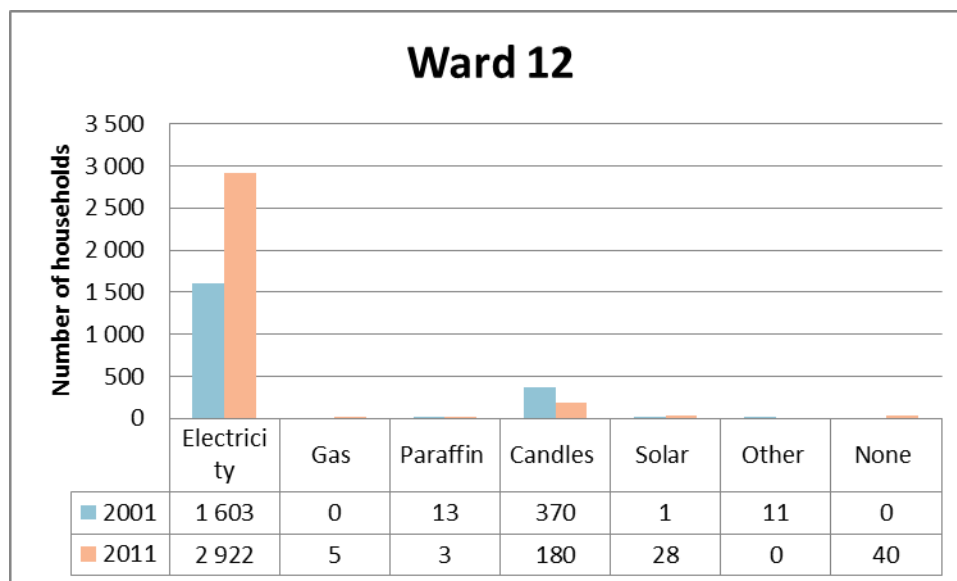
The above figure shows the distribution of household by source of water. Majority of households in ward 12 had access to piped water inside the dwelling/yard in both 2001 and 2011.

12.11 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.

12.12 Energy for lightning



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.

Top priorities as being indicated by Ward Committee

Top priorities identified for 2013/2014	Top priorities identified for 2014/2015
<ol style="list-style-type: none"> 1. Paving on the sidewalks 2. Tarring of Populier Avenue 3. Upgrading of storm water system 4. Erection of Play Park: Eike Avenue & Mimosa Avenue (next to old swimming pool building) 5. Rehabilitation of gravel roads 	<p><u>Landelike Areas / Rural Areas</u></p> <ol style="list-style-type: none"> 1. Biblioteke in Koo and Keisie <i>Libraries in Koo and Keisie</i> 2. Saal in Koo <i>Hall in Koo</i> 3. Gesondheidsorg-fasiliteite in landelike gebied: <ol style="list-style-type: none"> a. NMD (Nood Mediese Dienste) – Reaksie b. Mobiele Kliniek – meer gereeld <i>Health Care Facilities in Rural</i> <ol style="list-style-type: none"> a. EMS (Emergency Medical Services) – Response b. Mobile Clinic – more frequent 4. Ligte by Concordia Skool in Koo <i>Lights at Concordia School in Koo</i> <p><u>Dorps-area / Town Area</u></p> <ol style="list-style-type: none"> 1. Herstel van HOP en 'BKS' Huise – Alle huise - Bou van huise <i>Repair to RDP + BKS Houses – All houses</i> - <i>Building of houses</i> 2. Teer van paaie – Populierstraat, Japonika-straat, Ficuslaan, Doringboomlaan, Cedarlaan, Palmlaan, Botterboomlaan <i>Tarring of Roads – Populier Street, Japonika Street, Ficus Avenue, Doringboom Avenue, Ceder Avenue, Palm Avenue, Botterboom Avenue</i> 3. Voorsien basiese dienste aan informele nedersettings – Mandela Square <i>Provide Basic Services to informal settlements – Mandela Square</i> 4. Opgradering/ Installerings – Storm water dreinerings in Ashbury in geheel <i>Upgrade / Installation – Stormwater Drainage in the whole of Ashbury</i> 5. Bou van 'n sportveld in Ashbury – Erf 937 (kampe) langs Muskadelweg <i>Building of Sportfield in Ashbury – Erf 937 (camps) next to Muskadel Road</i> 6. Bou van Kliniek <i>Building of Clinic</i> 7. Sateliet Munisipale Kantore in Ashbury <i>Satellite Municipal Offices in Ashbury</i> 8. Bus Skuilings – Karee-laan / Mandela Square <i>Bus Shelters – Karee Avenue / Mandela Square</i>

Inputs received from the community on 22 October 2013:

1. Provision of scholar transport from Montagu to Ashton
2. Safeguarding of Electricity box at Skerpioenkop
3. Provision of transport to hospital
4. Building of clinic at Ashbury
5. Provision of sport and recreational facilities
6. Building of library
7. Building of Community Hall
8. Upgrading of storm water channel
9. Construction of swimming pool
10. Tarring of all gravel roads
11. Upgrading of Play Park – Skerpioenkop
12. Building of High school in Ashbury
13. Build of a Technical School
14. Creation of job opportunities
15. Provision of land for small farmers
16. Building of low cost houses and repair those with structural damages
17. Provision of toilet facilities at Grave Yard

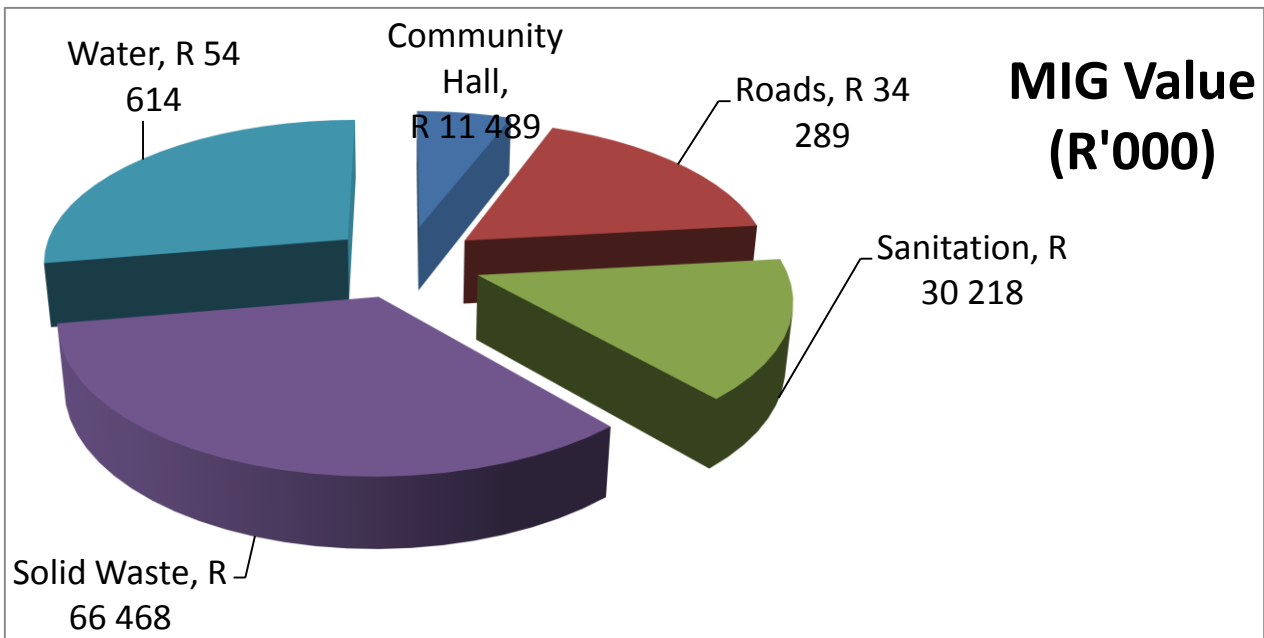
CHAPTER 6

FINANCIAL CONTRIBUTIONS
FROM PROVINCIAL DEPARTMENTS

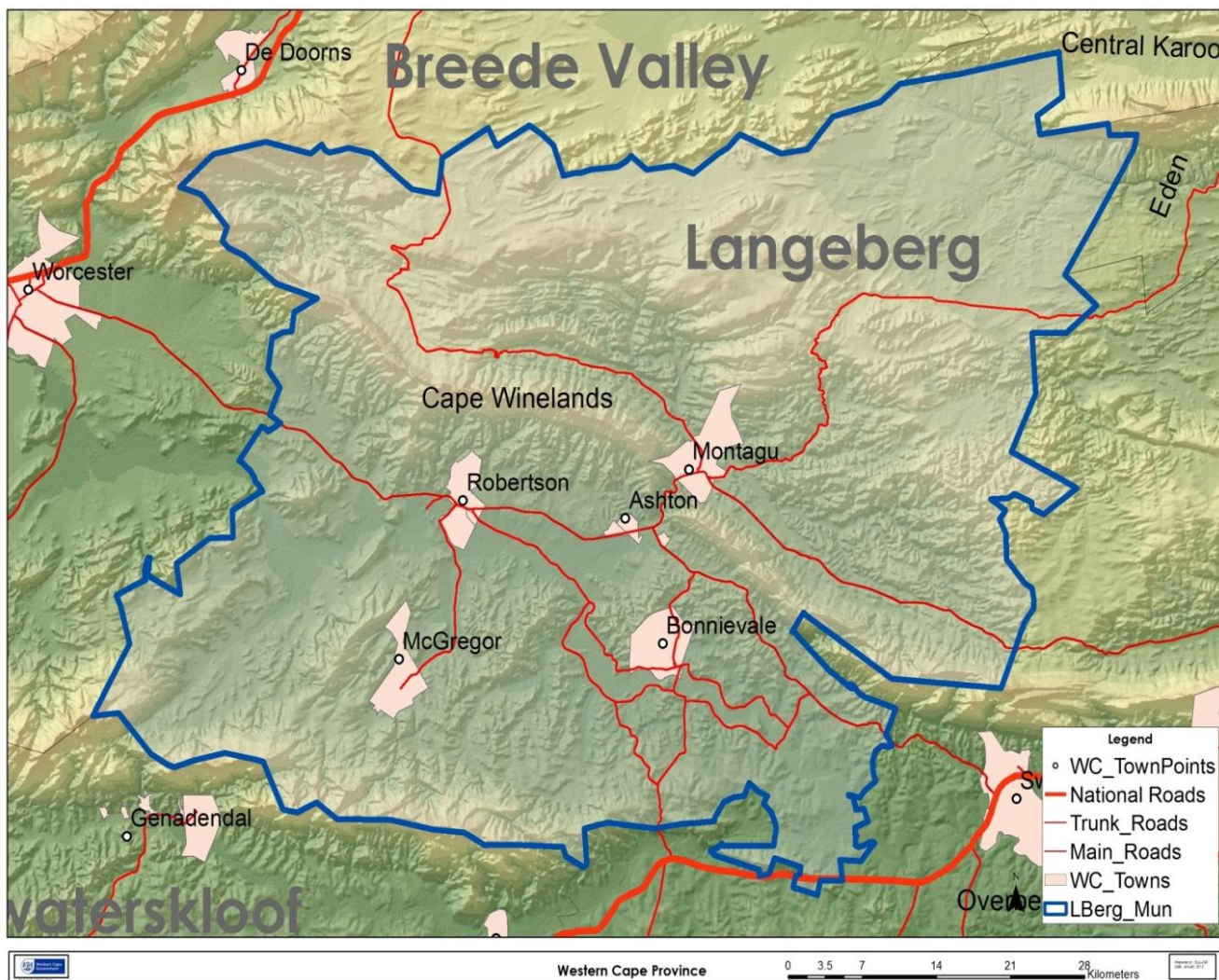


**FINANCIAL CONTRIBUTIONS FROM PROVINCIAL DEPARTMENTS
DEPT. LOCAL GOVERNMENT**

MIG Project No	Project Description	Service	Project Type (water, sanitation etc)	Total Project Value
158526	McGregor	New Bulk Water Supply System	Water	R 11 364 000.00
	Robertson, Ashton, Bonnievale	Rehabilitate Water Network Ph3	Water	R 21 395 324.83
211520	Montagu	Upgrade Waste Water Treatment Works	Sanitation	R 10 239 500.00
190343	Robertson	Rehabilitate Waste Water Treatment Works Ph3	Sanitation	R 17 128 493.16
209389	Robertson (Budget Maintenance; project 190343)	Rehabilitate Waste Water Treatment Works Ph3	Sanitation	R 2 850 271.26
190408	Ashton	Rehabilitate Gravel Roads	Roads	R 12 965 897.50
190568	Bonnievale	Rehabilitate Gravel Roads	Roads	R 8 198 023.30
190540	Montagu	Rehabilitate Gravel Roads	Roads	R 13 125 425.00
216196	Ashton, Bonnievale, McGregor, Montagu, Robertson	New Regional Landfill Site	Solid Waste Disposal Sites	R 49 960 477.20
184817	Robertson, Bonnievale, McGregor, Montagu	New Solid Waste Transfer Station: Skips & Bins	Solid Waste Removal	R 16 507 876.00
218133	Bonnievale	New 3.5MI Reservoir & Related Pipelines	Water	R 21 854 588.23



Langeberg Disaster Risk Profile



- Water pollution
- Earthquake
- Drought
- Flood
- Fire: wildland and structural
- Severe storm
- Wind storm
- Snow
- Human diseases
- Dam failure
- HAZMAT: Road
- Hazardous Installations
- Aircraft accidents
- HAZMAT: Rail
- Road accidents
- Air pollution
- Soil erosion

DEPARTMENT OF AGRICULTURE

Food gardens (community, households and schools), Farmers Day, Extension-and advisory services (demonstrations) etc;

Assistance with production inputs and infrastructure

	Project description	TIMING / PHASING OF PROJECT ALLOCATION		
		2013/14	2014/15	
Breede Valley Wtzenburg Stellenbosch Drakenstein Langeberg	Food gardens (community , households and schools), Farmers Day, Extension-and advisory services (demonstrations) etc; Assistance with production inputs and infrastructure	23 000	12 000	

Provision of Land for Small Farmers (Ashton, Montagu, Bonnievale, Robertson, McGregor)

DoA Officials provide a supporting role in identifying suitable land for small farmers. Last site visits done in December 2013; mandate for land acquisition rest with DRDLR ; SRM (Engineering Services) can provide advice on infrastructure need

DEPARTMENT OF COMMUNITY SAFETY

Area	Project description	TIMING / PHASING OF PROJECT ALLOCATION 2014/15
All	Youth Work Placement	R1 322 452. 00
	EPWP School Safety Programme	R 7, 100, 000. 00
	Neighbourhood Watch Project	R 59,196.78
	Safer Journeys to school	R 110,000
	Pedestrian safety	R 220, 000
	Scholar patrol	R 165,000
	STEP Presentations and Learner Licence Training	R 220, 000
	Road Safety Awareness intervention	R 165, 000
	Road Safety Awareness intervention	R 55, 000
	Fatigue Management Project	R50 000

DEPARTMENT: CULTURAL AFFAIRS & SPORT

Location of Project within the Municipality (Ward / Settlement / Sub-place)	Name of Project and rational APP: Ref No	Duration of the project	Project Value (Capital/ operational)
Robertson	Museums Services – Support to Provincial and affiliated Museums	Ongoing	R 46 180
All Libraries	Library Services – Conditional Grant funding	2014/15 Allocation for outer years to be finalised	R2 422 000
All Libraries	Library Services – Municipal Replacement Fund	Allocations for outer years to be finalised in Sept/Oct 2014	R 4 388000
Robertson Ashton	Arts and Culture: Drama Development	1 year	R 14 500

DEPARTMENT OF HUMAN SETTLEMENTS

Municipal Area	Project Name	Programme	# of Opp.	Impl. Year
Ashton	3205 : Ashton Uitspan (22 services & 22 units) IRDP	IRDP / FLISP	22	2014/15
Robertson	3198 : Robertson Heights (106 services & 106 units) IRDP	IRDP	106	2015/16
McGregor	3041: McGregor Erf 360 (450 services & 450 units) IRDP	IRDP	450	2015/16
Ashton	3204 : Ashton 313/314 (53 services & 53 units) IRDP	IRDP / FLISP	53	2015/16
Montagu	3240 : Montagu Krieketveld (65 services & 65 units) IRDP	IRDP	65	2015/16
Montagu	3241 : Montagu Mandela Square (500 services & 500 units) IRDP	IRDP / UISP	500	2015/16
Ashton	3239 : Ashton Various (unknown services & units) IRDP	IRDP	To be determined	2016/17

HEALTH

Area	Project description	TIMING / PHASING OF PROJECT ALLOCATION 2014/15
Robertson	hospital store	R7m
Montagu	hospital R&R	R3m
Ashton	Cogmanskloof clinic prefab structure	In process
Ashton	Zolani clinic extension	R600 000

CAPE WINELANDS DISTRICT INTERVENTIONS:

CAPE WINELANDS DISTRICT MUNICIPALITY: COMMUNITY DEVELOPMENT AND PLANNING SERVICES DEPARTMENT (CDPS)

1. CDPS DEPARTMENTAL TURNAROUND STRATEGY: THE HIGH OPPORTUNITY SOCIETY

The CWDM pro-poor strategy which is a two-fold strategy of providing Human Security and fostering Development. This strategy has worked towards providing basic services to vulnerable people in order to fulfill the requirements of Chapter 2 of the Constitution, and to maximize efforts to reduce poverty in a sustainable manner. The CWDM recognise that sustainable human development is inextricably linked to human security and this includes the need to provide constitutionally mandated basic services. While facilitating and providing vulnerable communities with services to sustain basic human security, the CWDM has simultaneously facilitated economic growth and sustainable development. In the context of the Cape Winelands these have include: Capital Formation and Enhancement, and Opportunities.

For the last five years the CWDM has concentrated much of our efforts on providing human security such as human rights, income security, security of tenure, public safety, food security, security of basic services (water, sanitation, waste removal, household energy requirements, and access to other local government services in a non-discriminatory manner), education, as well as health care.

In the departmental turnaround strategy the next five years we shall collectively focus our attention on the facilitation of capital formation and opportunities. This includes:

- Ensuring the optimal functioning of our fire-fighting; municipal health; disaster management and spatial planning functions
- Creating an enabling environment in which businesses can thrive and grow our economy
- Linking and facilitating access to economic opportunities for vulnerable groups
- Continued support for social capital formation

1.1 Local Economic Development

The Cape Winelands District Municipality is actively working on its role as the strategic facilitator for economic development within the District. National and provincial departments are strengthening this role through collaborative and planning and project implementation assistance. The new 5 year Cape Winelands Regional Local Economic Development Strategy (CW-RLEDS) was adopted in October 2012 after an extensive consultative and strategy formulation process with relevant stakeholders and role-players. The key drivers of the strategy include:

- Institutional Development for Investor Readiness: (Performed by the LED Division and Corporate Service division of the CWDM)
- Business Retention and Expansion: (Performed by the LED Division of the CWDM)
- Economic Infrastructure Development: (Perform by Engineering Department of the CWDM)
- Human Development: (Perform by our Rural and Social Development Division of the CWDM)
- Environmentally Integrity: (Perform by Municipal Health Division)
- Economic Development: (Performed chiefly by LED Division but all other departments contribute to economic development)
- Quality of Life Improvement: (All departments within the CWDM is working on improving service deliver to our communities)

Local Economic Development Programmes implemented collaboratively with the Langeberg Local Municipality

Local Economic Development Programmes Budget: R3 946 440

The CWDM is increasingly focussing on fulfilling its role of creating an enabling environment in which communities and business can thrive. It has therefore focussed on implementing programmes such as:

1.1.1 Investment Attraction Retention and Opportunities Programme

1.1.1.1 *Incentive and Retention Policy Framework*

As part of the Economic Development Strategy the Cape Winelands District Municipality wishes to attract and retain investment in the region. The Cape Winelands is in a process of developing an incentive and retention policy framework that will be used to market the Cape Winelands to potential investors and to attract investment into the area. The Incentive and Retention Policy will be to the specific environment of each of the Local Municipalities in the region, which means that the needs each Local Municipality will be handled separately. In 2014/2015 this Investment and Retention Policy should start to be implemented by Local Municipalities.

1.1.1.2 *DEDAT/CWDM Municipal Red Tape Reduction Programme*

The CWDM played a coordinating role in DEDAT's Municipal Red Tape Reduction Programme which was rolled out in all 5 local municipalities. DEDAT appointed a service provider to facilitate workshops with both formal and informal businesses. The aim of the workshops was to identify the main red tape issue for each sector in the 5 different regions. In 2014/2015 the continuation of implementing the Red Tape Reduction Action Plans must take place.

1.1.1.3 *Trade Exhibition programme*

The Cape Winelands District will be participating in Trade Exhibitions and provide a marketing platform for SMMEs from the District. We will be participating in **SAITEX (Southern African International Trade Exhibition)**, South Africa's premier trade show as well as the **Namibia Tourism Expo**. The aim of these trade exhibitions is to brand recognition of Cape Winelands products/services both domestically and internationally and provide opportunities for generating additional revenue for the SMMEs and thus expanding the District tax base.

1.1.2. SMME Development and Support Programme

1.1.2.1 *CWDM Entrepreneurial Seed Funding Programme*

This project aims to provide seed funding to SMMEs to either start or expand their businesses in order to create self-employment as well as employment generation opportunities for unemployed persons within the District. The successful entrepreneurs will receive funding in the form of purchases of goods and equipment to be utilised in their businesses. The programme aims to assist approximately **50 entrepreneurs** in the District.

1.1.2.2 *CWDM Small Farmer Support Programme*

This programme aims to contribute to the rural growth and development of sustainable food security by providing financial support to emerging and small scale farming projects in the Cape Winelands. It also extends the rural development service delivery of the CWDM in providing support to small scale farming projects in enhancing the economic development and job creation potential of rural communities.

1.1.2.3 *Business Training and Mentorship Programme*

The Programme identify, train and support entrepreneurs within the Cape Winelands region in order for them to start and manage their businesses successfully. The aim of this Programme will be to improve entrepreneurial thinking of SMMEs and provide business and management skills, to have entrepreneurs who start sustainable businesses, to empower SMMEs in order for them to have the ability to access start-up and growth capital and to have small businesses who are development-driven, have high growth and high performance. The project will support about **50 SMMEs** throughout the District in the new financial year.

1.1.2 Economic Intelligence (Research and Information) Programme

1.1.3.1 *Sector Studies*

The Cape Winelands District Municipality has made budget available for the analysis of the major economic sectors in the Cape Winelands. This is to ensure that sector studies are timeously reviewed or developed to inform local government on what sector specific interventions to implement to create conducive environment for local economic development.

1.1.3.2 *Global Insight Rex Explorer Database*

The Cape Winelands District Municipality also provide support to the Local Municipalities by giving one user licence for the Regional Explorer Database, this database allows the Municipality to have access to socio economic information for the location at their fingertips. This will allow the Local Municipality for make informed decisions in their planning.

1.2 **Tourism Programmes implemented collaboratively with the Langeberg Local Municipality** **Tourism Programme Budget: R3 850 000**

1.2.1 *Tourism Exhibitions*

The tourism exhibitions provide a platform to the Cape Winelands region on both the domestic and international stage for promotion as a tourism destination. This contributes to tourists visiting the region to partake in tourists activities. There is a greater emphasis on domestic tourism as this market plays a critical role to the contribution of the country's GDP. The tourism exhibitions also provide a platform for SMME's within the Cape Winelands region to promote and network with the various market segments. The Langeberg Local Tourism Associations (LTAs) and product owners will also participate with Cape Winelands at the tourism exhibitions.

1.2.2 *Tourism Events*

The events play an important role in attracting visitors into the Cape Winelands region. These events are an income generator in the off season and meant to address seasonality within the Cape Winelands region. The Cape Winelands supports some of the events as determined by available funding throughout the region with the aim of increasing the number of domestic visitors into the region especially the hinterland area. The events to be supported will include Langeberg municipal area.

1.2.3 *Media/ Tour Operators and Staff Educationals*

Educationals are conducted throughout the Cape Winelands region. The aim of hosting media educationals is to promote hidden tourism gems and experiences within the Cape Winelands region through the scheduling of media, tour operators and staff educational trips that are aligned to the seven destination promotion themes into the five B-municipal areas. Langeberg will be included in hosting one media and one staff educational.

1.2.4 *Tourism Month*

Tourism month activities take place every year in September. The Cape Winelands has two main activities taking place during tourism month namely, the launch of tourism month and the Annual Mayoral Tourism Awards. The aim of the Annual Mayoral Tourism Awards is to acknowledge the role played by the various stakeholders in the tourism industry within the Cape Winelands region. In addition the Annual Tourism Awards contribute to strengthening relations between Cape Winelands and other tourism stakeholders. Participants from the Langeberg area also form part of the Annual Mayoral Tourism Awards.

1.2.5 *Brochures/ E-brochures*

The Cape Winelands produces a brochure which promotes all the towns in the region at the various platforms such as exhibitions as well as educationals and many other opportunities. The Langeberg is included in the Cape Winelands brochure and the Route 62 tear-off map. This includes all the marketing collateral that is developed.

1.2.6 *Training & Workshops*

Bi-monthly meetings take place every financial year between CWDM and the Local Tourism Associations to discuss tourism within the region. These meetings rotate throughout the region and Langeberg also hosts the LTA meetings.

1.2.7 *DVD/Video*

The Cape Winelands has an interactive DVD that is utilised as a promotional tool for the region. Langeberg is also included in the DVD.

1.2.8 *LTA Projects*

This project aims to assist Local Tourism Associations within the Cape Winelands District Municipal area with identifying and implementing tourism developmental projects within their respective towns. Projects like petrol attendant training, front desk training, etc. are amongst the many projects identified. The outcomes we wish to

reach are to encourage communities in the tourism industry of the Cape Winelands region to become aware and an active part of tourism in our region and provide excellent service, and be ambassadors of friendliness and hospitality to local and international tourists. This project is implemented in conjunction with the Langeberg Municipality and the towns resorting under them, i.e. Robertson Tourism, Montagu/Ashton Tourism, and McGregor Tourism.

1.2.9 *Tourism Training*

With the assistance of the Tourism Help Desk agents (THD's) and the LTA's, CWDM have compiled a comprehensive database of community members requiring assistance with training and product development. Therefore THD's assist small businesses with mentoring, registering of their businesses, applying for funding or tendering at various institutions. The training identified is essential for the development of our tourism businesses and assist them to become sustainable businesses. The tourism training programmes focusses on up skilling the unemployed and youth in order for them to get jobs, or giving them the platform to acquire more skills and being able to continue their studies in the tourism industry. Extensive training in the Culinary arts, Wine, Computer literacy, Customer care etc. has been done in the Langeberg Municipal area and more training will be rolled out in the new financial year.

1.2.10 *Culture Clinics*

"Culture Clinics" is a mentorship programme designed by experts to expedite enterprise development in the tourism industry, through the use of inherent cultural and natural resources. Aspects of the Cape Culture amongst farm workers on wine estates (music, cuisine, languages, customs, traditions, and stories about the culture, art and craft, in conjunction with the environment, landscapes, scenery and nature) are utilized to develop a tourism product and experience to the prospective tourist.

This project is focused on geographic areas that are in proximity and relevance to CWDM and is strategically in alignment with general IDP and LED objectives for the participant local municipalities within the CWDM borders.

The vision for this project is:

- To identify existing and emerging entrepreneurs on farms within the CWDM, especially from the historically disadvantaged communities, to attend the Culture Clinics.
- To build bridges between the existing tourism infrastructure (hotels, restaurants, tasting rooms, spas etc) and the historically disadvantaged, yet talented entrepreneur, by twinning products and services.

A first phase of this project was successfully completed in April 2013 and 12 farmworkers from 6 farms across the CWDM district took part. These candidates completed the mentorship programme successfully and a second phase is therefore essential to facilitate sustainability.

1.3 **Spatial and Environmental Planning**

1.3.1 *District Planning Coordination*

The Cape Winelands District Municipality fulfils its coordination role by facilitating the District Planning Forum which takes place on a quarterly basis. The District Planning Forum intends to function as a consultative/advise-giving forum with the purpose of providing a platform for relevant organisations and professionals to discuss matters as listed under .2) purpose.

The members that attend the proceedings are listed below but not limited to:

The Cape Winelands District Municipality (CWDM), Department of Environmental Affairs & Development Planning (DEADP), Breede Valley, Langeberg, Stellenbosch, Witzenberg & Drakenstein Municipalities and relevant Government Departments.

The purpose of this forum is to discuss matters relating to:

- Best municipal planning practice;
- Updates on policies, processes and implementation thereof;
- Legislative reform processes;

- New information/operational arrangements and requirements (within relevant organisations);
- Technical issues/problems experienced by professionals;
- Any other issues that impact on the development industry.

1.3.2 Cape Winelands Invasive Alien Vegetation Management Programme

Appointment of community-based contractors to clear invasive alien plants, rehabilitate degraded natural environments and relevant alien clearing projects within the district, through labour-intensive project implementation and relevant skills development as part of the EPWP (Environmental Sector) public works programme; with inclusion of targets of vulnerable groups of society i.e. women (55%), youth (40%) and disabled persons (2%), also ensuring 90% use of local labour in communities.

Project Outcomes/Impacts:

To avoid further environmental degradation through the enhancement and implementation of appropriate measures to address eradication and control of invasive alien plants, minimize soil erosion, improve water quality, enhance ecosystem functioning, ensure water security to agricultural sector and to protect habitat loss in terms of critical biodiversity areas.

To provide for meaningful opportunities in terms of socio-economic development related to poverty relief and skills development.

Proposed sites 2014: (Budget 2014/15: R500 000)

Projects	Area	Reason
Nekkies Wetland	Worcester	Ecological importance of Wetland; Income generation of B-municipality
Dassieshoek Nature Reserve	Robertson	Water supply to Robertson. Recreational facility for local community.
Dwarsrivier	Ceres	Flood risk town

1.4 Disaster Management Programmes implemented collaboratively with the Langeberg Local Municipality Disaster Management Programme Budget: R 1 220 000

The Disaster Management projects have been identified in order for the Disaster Management Centre to fulfil its legal mandate to promote a risk reduction approach through disaster prevention, mitigation, preparedness and effective response. These proposed projects include the Earthquake Simulation Exercise, River Rehabilitation and Risk Assessment Review.

1. The Langeberg Municipality is a highly flood prone area with several declared disasters during the past two decades and as recently as January 2014 episode. All such occurrences are co-operatively co-ordinated and managed where the CWDM plays a significant supportive role through joint operations during and after such events.
2. The proposed River Rehabilitation Project in the 2014/15 Budget is specifically aimed in disaster risk reduction in the Cogmanskloof River, especially considering the multi-million rand R62 reconstruction.
3. The proposed Earthquake Simulation Exercise will benefit the Langeberg Municipality as it will the other municipalities.
4. The proposed Risk Assessment Review Project will also benefit the municipality with support from CWDM in order to compile a comprehensive risk and vulnerability assessment for the area eventually.

5. Budgeting for the distribution of awareness materials, Langeberg Municipality's community will benefit equally to the other municipalities.
6. Budgeting for external training, disaster management related training and capacity building will benefit the Langeberg community as well as the four other municipalities.
7. In the event of a major or disastrous event and if needs be, emergency relief support may be rendered by the CWDM to affected communities or individuals through support agencies such as FBO's, CBO's and NGO's.

1.5 Municipal Health Programmes rendered within the Langeberg Local Municipality

Environmental Health Practitioners in their execution of the municipal health service functions within Langeberg region is much reliant on the co-operation of the local municipality to achieve their objectives.

See some of the service delivery issues experiencing by Environmental Health Practitioners in their respective areas within the boundaries of Langeberg Municipality that immensely impacts Municipal health service. It's perilous that these issues be address through the IGR Forum and possible solutions or strategies be put in place.

Area	Issue/ Concern
Sewage Pump Station McGregor	Flooding of pump station during heavy rains.
Droëheuwel Robertson	Health Nuisances @ Rolbos 129 (Several complaints)
McGregor Bridge Campsite	No ablution facilities at site.
Sewage Treatment Works Ashton	General condition of premises.
Bonnievale Informal Settlement	Communal Toilets (Old blocks) – sewage leakages
Provision of drinking water in rural area	According to the Water Services Act the local municipality, in this case, Langeberg Municipality are the suppliers of drinking water to its inhabitants – what is the modus operandi in our region?
Municipal Tourism office	Could we have more contact, especially when it comes to festivals, etc. that are held in our region – could they please link us by sending us details of such events in future so we will be able to ensure Environmental Health issues are addressed timeously.

MHS Projects rolled out in in Langeberg Region 2014/2015

The Cape Winelands District Municipality is embarking on a number of projects annually to address different Municipal Health challenges within its area of jurisdiction. These projects aim at addressing specific challenges within the district.

More coordinated intergovernmental planning sessions needed to successfully roll out these projects.

Project	Description
CWDM Cleaning Project	Cleanup campaigns, making use of small-scale contractors
CWDM Greening Project	Planting of Indigenous and fruit trees at household, with the aim of addressing the issue of global warming
CWDM Basic Subsistence Facilities on Farms Project	Provision of water and sanitation(flush toilets) facilities for farms laborers for deserving farms
CWDM Health Education and Hygiene Project	Provision of health education through inter-active theatre at schools to address different environmental aspects
CWDM Biological Rodent Control Project	Installation of owl nests at different premises for effective rodent control.

1.6 Fire-fighting Services rendered within the Langeberg Local Municipality

In terms of the Local Government: Municipal structures Act: 2000, Section 84(1)(j) and Council's decision in this regard, the Cape Winelands Fire Services is responsible for the fire-fighting function of mountain, veld and chemical fires. The core mission of the Fire Service is to protect people, their property and the environment from fires. The primary goal is to prevent fires and - when they do occur – eliminate loss of life and reduce property loss.

Fire has been identified as a critical community risk as no community is immune to the risk of fire. As risks cannot be entirely prevented, effective evaluation and planning is necessary to minimise loss of life and property. Control measures include pre-incident planning; adequate fire services deployment and staffing, and effective emergency management techniques. Determining the current level of risk and the acceptable level of risk for the community enables the fire services to set objectives for minimizing or reducing risk. It is also necessary for future planning, and includes the identification of critical resources that will allow for efficient and effective fire services at an acceptable level in the future.

Due to the very high number of fires and major fires generally experienced during the summer season, resources are stretched to optimal limits and therefore special planning and organising are required. Therefore the Fire Services of the Cape Winelands District Municipality, Cape Nature and Cape Pine entered into a memorandum of agreement with the objective that the parties agree to co-operate in the optimisation of their organisations and resources for systematically and expeditiously manage veld fires within the Cape Winelands District Municipal area. The Cape Winelands District Fire Workgroup meets regularly to exchange information regarding resources available for veld fire suppression, areas of high fire risk, veld fire action plans and incident command structures to plan coordination of all major fires.

The Cape Winelands District Municipality through its fire service management have embarked on a proactive approach to manage veld fires. The aforesaid proactive approach includes the rapid response of helicopters which can be deployed to fires in the incipient stages and commence an early fire attack, with the objective of preventing extended attack operations and major fire spread. This was used with great success during the 2012/2013 summer season.

Notwithstanding the shortage of personnel the Fire Service will ensure operational preparedness and prides itself on efficient and effective service delivery to the Langeberg community.

1.7 Rural and Social Development Activities per B-Municipal Area: Budget R4 539 600

Projects	Activity	Langeberg	Witzenberg	Breedee Valley	Stellenbosch	Drakenstein
Community Support Programme	Funding of Community Organisations	10 Organisations will receive funding	10 Organisations will receive funding	10 Organisations will receive funding	12 Organisations will receive funding	10 Organisations will receive funding
Elderly	Golden Games	100 Elderly Persons from Service centres	100 Elderly Persons from Service centres	100 Elderly Persons from Service centres	100 Elderly Persons from Service centres	100 Elderly Persons from Service centres
	More Living Active Ageing Programme in partnership with Sweden.	5 Service centres to attend the Cultural Day of the More Living Active Ageing Programme	5 Service centres to attend the Cultural Day of the More Living Active Ageing Programme	5 Service centres to attend the Cultural Day of the More Living Active Ageing Programme	4 Service centres to participate in the More Living Active Ageing Programme	5 Service centres to participate in the More Living Active Ageing Programme
Families and Children	Capacity Building programme to strengthen Family relationships	100 Parents and Children participating in this programme	100 Parents and Children participating in this programme	100 Parents and Children participating in this programme	100 Parents and Children participating in this programme	100 Parents and Children participating in this programme
	Substance abuse Awareness programme	30 Persons participating in Substance Abuse awareness programmes	30 Persons participating in Substance Abuse awareness programmes	30 Persons participating in Substance Abuse awareness programmes	30 Persons participating in Substance Abuse awareness programmes	30 Persons participating in Substance Abuse awareness programmes
Disabled	Provision of spectacles and hearing aids	80 Children from Rural Schools benefitting from eye test and hearing assessments. Spectacles and Hearing Aids will provided to those who require the assistive devices	80 Children from Rural Schools benefitting from eye test and hearing assessments. Spectacles and Hearing Aids will provided to those who require the assistive devices	80 Children from Rural Schools benefitting from eye test and hearing assessments. Spectacles and Hearing Aids will provided to those who require the assistive devices	80 Children from Rural Schools benefitting from eye test and hearing assessments. Spectacles and Hearing Aids will provided to those who require the assistive devices	80 Children from Rural Schools benefitting from eye test and hearing assessments. Spectacles and Hearing Aids will provided to those who require the assistive devices
Hiv/Aids	Awareness programmes on TB and HIV/Aids	50 Persons participating in the awareness programmes	50 Persons participating in the awareness programmes	50 Persons participating in the awareness programmes	50 Persons participating in the awareness programmes	50 Persons participating in the awareness programmes

Projects	Activity	Langeberg	Witzenberg	Breede Valley	Stellenbosch	Drakenstein
				programmes		
	Nutritional Food parcels for Hiv/Aids and TB patients	50 Food Parcels provided to clinics to be distributed to patients on ARV and TB medication	50 Food Parcels provided to clinics to be distributed to patients on ARV and TB medication	50 Food Parcels provided to clinics to be distributed to patients on ARV and TB medication	50 Food Parcels provided to clinics to be distributed to patients on ARV and TB medication	50 Food Parcels provided to clinics to be distributed to patients on ARV and TB medication
Women	Women's Month Programmes	100 Vulnerable women participating in Women's Month	100 Vulnerable women participating in Women's Month	100 Vulnerable women participating in Women's Month	100 Vulnerable women participating in Women's Month	100 Vulnerable women participating in Women's Month
	Skill Development Programme		20 Women to participate in Skill Training Programme	20 Women to participate in Skill Training Programme		
	Gender Forum	1 Gender Forum activity or meeting held in Municipal area	1 Gender Forum activity or meeting held in Municipal area	1 Gender Forum activity or meeting held in Municipal area	1 Gender Forum activity or meeting held in Municipal area	1 Gender Forum activity or meeting held in Municipal area
Youth	Support Career Exhibitions for Grade 8-12 Learners	5 Schools targeted for Career Exhibitions	5 Schools targeted for Career Exhibitions	5 Schools targeted for Career Exhibitions	5 Schools targeted for Career Exhibitions	5 Schools targeted for Career Exhibitions
	Skills Development programme			20 Women to participate in Skill Training Programme	20 Women to participate in Skill Training Programme	
	Youth Day			District Youth Day to be held in Breede Valley		
Early Childhood Development	Capacity Building Programmes for ECD centre staff	5 ECD Staff Training Sessions	5 ECD Staff Training Sessions	5 ECD Staff Training Sessions	5 ECD Staff Training Sessions	5 ECD Staff Training Sessions
	Providing First Aid Kits for ECD Centres	5 ECD Centres that attend First Aid Training will be provide with First Aid Kits	5 ECD Centres that attend First Aid Training will be provide with First Aid Kits	5 ECD Centres that attend First Aid Training will be provide with First Aid Kits	5 ECD Centres that attend First Aid Training will be provide with First Aid Kits	5 ECD Centres that attend First Aid Training will be provide with First Aid Kits

Projects	Activity	Langeberg	Witzenberg	Breede Valley	Stellenbosch	Drakenstein
Sports, Recreation and Culture	Sports Tourism	<ol style="list-style-type: none"> 1. Provide funding to sporting events in order to establish themselves and to grow. 2. Attract more visitors and increasing the length of stay. 3. Promote sports tourism 	<ol style="list-style-type: none"> 1. Provide funding to sporting events in order to establish themselves and to grow. 2. Attract more visitors and increasing the length of stay. 3. Promote sports tourism 	<ol style="list-style-type: none"> 1. Provide funding to sporting events in order to establish themselves and to grow. 2. Attract more visitors and increasing the length of stay. 3. Promote sports tourism 	<ol style="list-style-type: none"> 1. Provide funding to sporting events in order to establish themselves and to grow. 2. Attract more visitors and increasing the length of stay. 3. Promote sports tourism 	<ol style="list-style-type: none"> 1. Provide funding to sporting events in order to establish themselves and to grow. 2. Attract more visitors and increasing the length of stay. 3. Promote sports tourism
	Cultural Festivals	<ol style="list-style-type: none"> 1. Provide funding to Cultural Festivals in order to establish themselves and to grow. 2. Attract more visitors and increasing the length of stay. 3. Promote regional cultural development 	<ol style="list-style-type: none"> 1. Provide funding to Cultural Festivals in order to establish themselves and to grow. 2. Attract more visitors and increasing the length of stay. 3. Promote regional cultural development 	<ol style="list-style-type: none"> 1. Provide funding to Cultural Festivals in order to establish themselves and to grow. 2. Attract more visitors and increasing the length of stay. 3. Promote regional cultural development 	<ol style="list-style-type: none"> 1. Provide funding to Cultural Festivals in order to establish themselves and to grow. 2. Attract more visitors and increasing the length of stay. 3. Promote regional cultural development 	<ol style="list-style-type: none"> 1. Provide funding to Cultural Festivals in order to establish themselves and to grow. 2. Attract more visitors and increasing the length of stay. 3. Promote regional cultural development
	Sport, Recreational and Cultural Events	Support and co-hosting sports, arts and culture and recreational event that enhance participation of member of vulnerable groups.	Support and co-hosting sports, arts and culture and recreational event that enhance participation of member of vulnerable groups.	Support and co-hosting sports, arts and culture and recreational event that enhance participation of member of vulnerable groups.	Support and co-hosting sports, arts and culture and recreational event that enhance participation of member of vulnerable groups.	Support and co-hosting sports, arts and culture and recreational event that enhance participation of member of vulnerable groups.

CHAPTER 7

2014/2015 CAPITAL BUDGET

- 7.1 CAPITAL BUDGET
- 7.2 CAPITAL PROJECTS PER WARD
- 7.3 TOP LAYER SDBIP



MULTI YEAR CAPITAL BUDGET 2014/15 - 2016/17									
Project	Ward	Amount	FINANCIAL YEARS			FINANCIAL YEARS			SOURCE
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
			BASIC CAPITAL			AD HOC FUNDS			
STRATEGY AND SOCIAL DEVELOPMENT									
Equipment	Institution	3 000 000	1 000 000	1 000 000	1 000 000				CRR
		3 000 000	1 000 000	1 000 000	1 000 000	-	-	-	
STRATEGY AND SOCIAL DEVELOPMENT									
INFORMATION & COMMUNICATION TECHNOLOGY									
General ICT needs	Institution	3 600 000	1 200 000	1 200 000	1 200 000				CRR
Implementation of Disaster Recovery Site	Institution	3 600 000	380 700	351 760	307 020	819 300	848 240	892 980	MSIG/CRR
TOTAL INFORMATION & COMMUNICATION TECHNOLOGY		7 200 000	1 580 700	1 551 760	1 507 020	819 300	848 240	892 980	
ENGINEERING SERVICES									
Community Ward Work Programme	Various Wards	3 600 000	1 200 000	1 200 000	1 200 000	-	-	-	CRR
TOTAL LOCAL ECONOMIC DEVELOPMENT		3 600 000	1 200 000	1 200 000	1 200 000	-	-	-	
CORPORATE SERVICES									
Vehicles	Institution	3 000 000	1 000 000	1 000 000	1 000 000				CRR
TOTAL CORPORATE SERVICES		3 000 000	1 000 000	1 000 000	1 000 000	-	-	-	
PROPERTY MANAGEMENT									
Alterations / Upgrading Offices	1,5,7,8 and 9	1 500 000	500 000	500 000	500 000				CRR
Office Equipment	Institution	900 000	300 000	300 000	300 000				CRR

MULTI YEAR CAPITAL BUDGET 2014/15 - 2016/17									
Project	Ward	Amount	FINANCIAL YEARS			FINANCIAL YEARS			SOURCE
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
			BASIC CAPITAL			AD HOC FUNDS			
TOTAL PROPERTY MANAGEMENT		2 400 000	800 000	800 000	800 000	-	-	-	
LIBRARIES									
Book Detectors	2	300 000	-			300 000			Provincial Grant
Building of Ashbury Library	All	4 000 000				-	2 000 000	2 000 000	Provincial Grant
TOTAL LIBRARIES		4 300 000	-	-	-	300 000	2 000 000	2 000 000	
SEWERAGE									
Upgrading Waste Water Works	11	8 370 450	-	793 700		1 907 500	5 669 250		MIG/CRR
Purchase of Jet Vac machine	All	2 900 000	2 900 000	-					CRR
Upgrade Bonnievale pumping stations		1 700 000			1 700 000				CRR
PS2 catchment network upgrades, Bonnievale		1 500 000			1 500 000				CRR
Development of related infrastructure Montagu PS1 catchment		3 400 000			3 400 000				CRR
TOTAL SEWERAGE		17 870 450	2 900 000	793 700	6 600 000	1 907 500	5 669 250	-	
ROADS & STREETS									
Upgrading of storm water system in Nkqubela		490 000	490 000						CRR
Construction of retaining wall in Violtjie Singel, Happy Valley		100 000	100 000						CRR
Resealing of Roads	Various Wards	4 500 000	-	4 500 000					CRR
Upgrading of Storm Water in Robertson	1	720 000	-	720 000					CRR
Reseal/Upgrade/ Rehabilitation of Streets as per		23 142 560		1 470 620	1 371 450		10 504 430	9 796 060	MIG/CRR

MULTI YEAR CAPITAL BUDGET 2014/15 - 2016/17									
Project	Ward	Amount	FINANCIAL YEARS			FINANCIAL YEARS			SOURCE
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
			BASIC CAPITAL			AD HOC FUNDS			
PMS									
Upgrade Storm Water System Bonnievale Phase 1		4 000 000	2 000 000		2 000 000				CRR
Upgrade of Storm Water System Sultana Avenue, Bonnievale		450 000			450 000				CRR
Rehabilitation of Gravel Streets		11 167 510			1 371 450			9 796 060	MIG/CRR
TOTAL ROAD TRANSPORT		44 570 070	2 590 000	6 690 620	5 192 900	-	10 504 430	19 592 120	
WATER									
Replace/Install Bulk Water Meters		400 000	-			400 000			DWA
Installation of services Uitsig		2 000 000	1 000 000	500 000	500 000				CRR
Fencing of water and sewerage installations		3 200 000	1 200 000	1 000 000	1 000 000				CRR
Bonnievale Reservoir	4 & 8	14 170 700	-			14 170 700			MIG/CRR
Replacements / Repairs: Network Phase 3	2 & 3	2 067 430	-			2 067 430			MIG/CRR
Improve supply to Reservoir 1 zone, Robertson		5 500 000		5 500 000					CRR
Implement new booster pump zone, McGregor		1 500 000		1 500 000					CRR
TOTAL WATER		28 838 130	2 200 000	8 500 000	1 500 000	16 638 130	-	-	
CLEANSING									
New Loader	All	730 000	730 000		-				CRR
Purchase of double exal high lift compactor		2 300 000	2 300 000						CRR
Acquisition of Wheelie Bins	6,2	1 350 000	350 000	500 000	500 000				CRR
Fencing of McGregor transfer station		60 000	60 000						CRR
Purchase of Skips		600 000		600 000					CRR

MULTI YEAR CAPITAL BUDGET 2014/15 - 2016/17									
Project	Ward	Amount	FINANCIAL YEARS			FINANCIAL YEARS			SOURCE
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
			BASIC CAPITAL			AD HOC FUNDS			
Drop-off Stations for Ashton & Bonnievale		3 100 010		380 710			2 719 300		MIG/CRR
TOTAL CLEANSING		8 140 010	3 440 000	1 480 710	500 000	-	2 719 300	-	
ELECTRICAL ENGINEERING									
Electrification Low Cost Housing: Dept of Energy	Various Wards	2 614 040	-	122 810	122 810	614 040	877 190	877 190	Department of Energy/CRR
Install 11 kV cable feeder and switchgear Industrial area (Old KVV site) Robertson		1 736 500	1 736 500						CRR
New Connections	All	650 000	650 000	-	-				CRR
Upgrade Ashton 11 kV line	2	400 000	400 000	-	-				CRR
Upgrade Mc Gregor / Boesmansrivier 11 kV line	5	400 000	400 000						CRR
Replacement and Repairs: Network	All	1 300 000	1 300 000	-	-				CRR
Install 11 kV Primary feeder and substation Robertson North and Extension 9	2, 3	4 500 000	4 500 000	-					CRR
Replace 66 kV Switchgear (Main, Goudmyn and Le Chasseur)	6 & 7 & 11	620 000	620 000	-					CRR
Upgrade Eilandia 11 kV Line	5	365 000	365 000	-					CRR
Upgrade Klaasvoogds 11 kV line	2	250 000	250 000	-					CRR
Replace Cherry Picker		850 000	850 000						CRR
Replacement and Repairs: Street Lights	All	160 000	160 000	-	-				CRR
Upgrade 11 kV feeder lines from Eskom substation to Montagu Main substation	7, 11, 12	689 000	689 000	-	-				CRR

MULTI YEAR CAPITAL BUDGET 2014/15 - 2016/17									
Project	Ward	Amount	FINANCIAL YEARS			FINANCIAL YEARS			SOURCE
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
			BASIC CAPITAL			AD HOC FUNDS			
Electrical Services Kaktus Tuine Development		2 300 000	-	2 300 000					CRR
Install 11 kV switchgear in Brinks substation		600 000	-	600 000					CRR
Replace 11 kV Switchgear Ashton Main substation		2 700 000	-	1 200 000	1 500 000				CRR
Replacement of Prepaid meters and Bulk Supply Meters to Reduce Energy Lossses		900 000	-	400 000	500 000				CRR
Street lighting Housing Projects		220 000	-	100 000	120 000				CRR
Metering Testing Equipment (Ladders & Link Sticks, Earthing Equipment, Lap Top for Metering and Data Collection)		400 000	-	200 000	200 000				CRR
Upgrade Eskom Supplies to Robertson, Noree, Montagu, Bonnievale, Mc Gregor, Ashton,		2 000 000	-	900 000	1 100 000				CRR
Upgrader 11 kV cable feeder from White Street substation to Van Zyl Street Hospital substation		1 120 000	-	520 000	600 000				CRR
Upgrade 11 kV line to Poortjieskloof		650 000	-	300 000	350 000				CRR
Install 11 kV switchgear - Steeg substation Main Road		280 000	-	280 000					CRR
Electrical Network Uitsig Bonnievale		1 000 000	-	500 000	500 000				CRR
Upgrading of streetlights open space next to Unipack		250 000	-	250 000					CRR
Replace Compressor Atlas Copco CER-5088		550 000	-		550 000				CRR

MULTI YEAR CAPITAL BUDGET 2014/15 - 2016/17

Project	Ward	Amount	FINANCIAL YEARS			FINANCIAL YEARS			SOURCE
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
			BASIC CAPITAL			AD HOC FUNDS			
Upgrade Pep Stores Miniature Substation		530 000	-	530 000					CRR
Festive Lighting		200 000	-	200 000					CRR
Install 11 kV cabel between Du Toit en Parring substations		460 000	-	220 000	240 000				CRR
Install 11 kV Capasitors		200 000	-	100 000	100 000				CRR
Upgrade 11 kV line Stockwell		600 000	-	300 000	300 000				CRR
Upgrade of LV lines Ashton		200 000	-	100 000	100 000				CRR
Upgrade LV lines Bonnievale		200 000	-	100 000	100 000				CRR
Upgrade of LV lines McGregor		200 000		100 000	100 000				CRR
Upgrade of LV lines Montagu		200 000		100 000	100 000				CRR
Upgrade of LV lines Robertson		200 000		100 000	100 000				CRR
Relocation of existing electrical network: Upgrading of Route 62 (Ashton - Montagu)		3 500 000	-		3 500 000				CRR
TOTAL ELECTRICAL ENGINEERING		33 994 540	11 920 500	9 522 810	10 182 810	614 040	877 190	877 190	
SERVICE INTEGARTION									
HOUSING									
Installation of Services	Various Wards	7 800 000	2 900 000	2 400 000	2 500 000				CRR
Installation of basic services for Robertson Temporary Relocation Area		1 500 000	1 500 000						CRR
TOTAL HOUSING		9 300 000	4 400 000	2 400 000	2 500 000	-	-	-	
DISASTER MANAGEMENT									
Acquisition of Fire Fighting Vehicle	Various Wards	2 100 000		-	2 100 000				CRR

MULTI YEAR CAPITAL BUDGET 2014/15 - 2016/17									
Project	Ward	Amount	FINANCIAL YEARS			FINANCIAL YEARS			SOURCE
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
			BASIC CAPITAL			AD HOC FUNDS			
Construction of Fire Facility - Robertson	1,2,3,6	900 000	-	-	900 000				CRR
TOTAL FIRE FIGHTING		3 000 000	-	-	3 000 000	-	-	-	
SPORT & RECREATION									
Development of Park (McGregor)	5	80 000	80 000						CRR
Upgrading of Sport Facilities	Various Wards	500 000				500 000			Provincial Grant Sport and Recreation
TOTAL SPORT & RECREATION		580 000	80 000	-	-	500 000	-	-	
GRAND TOTAL		169 793 200	33 111 200	34 939 600	34 982 730	20 778 970	22 618 410	23 362 290	

MULTI YEAR CAPITAL BUDGET 2014/15 - 2016/17

Project	Ward	Amount	FINANCIAL YEARS			FINANCIAL YEARS			SOURCE
			2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	
			BASIC CAPITAL			AD HOC FUNDS			
Upgrading of Storm Water in Robertson	1	720 000	-	720 000					CRR
Book Detectors	2	300 000	-			300 000			Provincial Grant
Upgrade Ashton 11 kV line	2	400 000	400 000	-	-				CRR
Upgrade Klaasvoogds 11 kV line	2	250 000	250 000	-					CRR
Upgrade Mc Gregor / Boesmansrivier 11 kV line	5	400 000	400 000						CRR
Upgrade Eilandia 11 kV Line	5	365 000	365 000	-					CRR
Development of Park (McGregor)	5	80 000	80 000						CRR
Upgrading Waste Water Works	11	8 370 450	-	793 700		1 907 500	5 669 250		MIG/CRR
Construction of Fire Facility - Robertson	1,2,3,6	900 000	-	-	900 000				CRR
Alterations / Upgrading Offices	1,5,7,8 and 9	1 500 000	500 000	500 000	500 000				CRR
Replacements / Repairs: Network Phase 3	2 & 3	2 067 430	-			2 067 430			MIG/CRR
Install 11 kV Primary feeder and substation Robertson North and Extension 9	2, 3	4 500 000	4 500 000	-					CRR
Bonnievale Reservoir	4 & 8	14 170 700	-			14 170 700			MIG/CRR
Acquisition of Wheelie Bins	6,2	1 350 000	350 000	500 000	500 000				CRR
Replace 66 kV Switchgear (Main, Goudmyn and Le Chasseur)	6 & 7 & 11	620 000	620 000	-					CRR
Upgrade 11 kV feeder lines from Eskom substation to Montagu Main substation	7, 11, 12	689 000	689 000	-	-				CRR
Community Ward Work Programme	Various Wards	3 600 000	1 200 000	1 200 000	1 200 000	-	-		CRR
Resealing of Roads	Various Wards	4 500 000	-	4 500 000					CRR
Electrification Low Cost Housing: Dept of	Various Wards	2 614 040	-	122 810	122 810	614 040	877 190	877 190	Department of Energy /CRR

MULTI YEAR CAPITAL BUDGET 2014/15 - 2016/17

Project	Ward	Amount	FINANCIAL YEARS			FINANCIAL YEARS			SOURCE
			2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	
			BASIC CAPITAL			AD HOC FUNDS			
Energy									
Installation of Services	Various Wards	7 800 000	2 900 000	2 400 000	2 500 000				CRR
Acquisition of Fire Fighting Vehicle	Various Wards	2 100 000		-	2 100 000				CRR
Upgrading of Sport Facilities	Various Wards	500 000				500 000			Provincial Grant Sport and Recreation
Building of Ashbury Library	All	4 000 000				-	2 000 000	2 000 000	Provincial Grant
Light Delivery Vehicle	All	-	-						CRR
Purchase of Jet Vac machine	All	2 900 000	2 900 000	-					CRR
New Loader	All	730 000	730 000		-				CRR
New Connections	All	650 000	650 000	-	-				CRR
Replacement and Repairs: Network	All	1 300 000	1 300 000	-	-				CRR
Replacement and Repairs: Street Lights	All	160 000	160 000	-	-				CRR
Equipment	Institution	3 000 000	1 000 000	1 000 000	1 000 000				CRR
General ICT needs	Institution	3 600 000	1 200 000	1 200 000	1 200 000				CRR
Implementation of Disaster Recovery Site	Institution	3 600 000	380 700	351 760	307 020	819 300	848 240	892 980	MSIG/CRR
Vehicles	Institution	3 000 000	1 000 000	1 000 000	1 000 000				CRR
Office Equipment	Institution	900 000	300 000	300 000	300 000				CRR
Upgrade Bonnievale pumping stations		1 700 000			1 700 000				CRR
PS2 catchment network upgrades, Bonnievale		1 500 000			1 500 000				CRR
Development of related infrastructure Montagu PS1 catchment		3 400 000			3 400 000				CRR
Upgrading of storm water system in Nkqubela		490 000	490 000						CRR
Construction of retaining wall in Violtjie Singel, Happy Valley		100 000	100 000						CRR
Light Delivery Vehicle		-	-						CRR

MULTI YEAR CAPITAL BUDGET 2014/15 - 2016/17

Project	Ward	Amount	FINANCIAL YEARS			FINANCIAL YEARS			SOURCE
			2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	
			BASIC CAPITAL			AD HOC FUNDS			
Reseal/Upgrade/ Rehabilitation of Streets as per PMS		23 142 560		1 470 620	1 371 450		10 504 430	9 796 060	MIG/CRR
Upgrade Storm Water System Bonnievale Phase 1		4 000 000	2 000 000		2 000 000				CRR
Upgrade of Storm Water System Sultana Avenue, Bonnievale		450 000			450 000				CRR
Rehabilitation of Gravel Streets		11 167 510			1 371 450			9 796 060	MIG/CRR
Replace/Install Bulk Water Meters		400 000	-			400 000			DWA
Installation of services Uitsig		2 000 000	1 000 000	500 000	500 000				CRR
Fencing of water and sewerage installations		3 200 000	1 200 000	1 000 000	1 000 000				CRR
Improve supply to Reservoir 1 zone, Robertson		5 500 000		5 500 000					CRR
Implement new booster pump zone, McGregor		1 500 000		1 500 000					CRR
Purchase of double exal high lift compactor		2 300 000	2 300 000						CRR
Fencing of McGregor transfer station		60 000	60 000						CRR
Purchase of Skips		600 000		600 000					CRR
Drop-off Stations for Ashton & Bonnievale		3 100 010		380 710			2 719 300		MIG/CRR
Install 11 kV cable feeder and switchgear Industrial area (Old KWV site) Robertson		1 736 500	1 736 500						CRR
Replace Cherry Picker		850 000	850 000						CRR
Electrical Services Kaktus Tuine Development		2 300 000	-	2 300 000					CRR
Install 11 kV switchgear in Brinks substation		600 000	-	600 000					CRR
Replace 11 kV Switchgear Ashton Main substation		2 700 000	-	1 200 000	1 500 000				CRR

MULTI YEAR CAPITAL BUDGET 2014/15 - 2016/17

Project	Ward	Amount	FINANCIAL YEARS			FINANCIAL YEARS			SOURCE
			2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	
			BASIC CAPITAL			AD HOC FUNDS			
Replacement of Prepaid meters and Bulk Supply Meters to Reduce Energy Losses		900 000	-	400 000	500 000				CRR
Street lighting Housing Projects		220 000	-	100 000	120 000				CRR
Metering Testing Equipment (Ladders & Link Sticks, Earthing Equipment, Lap Top for Metering and Data Collection)		400 000	-	200 000	200 000				CRR
Upgrade Eskom Supplies to Robertson, Noree, Montagu, Bonnievale, Mc Gregor, Ashton,		2 000 000	-	900 000	1 100 000				CRR
Upgrader 11 kV cable feeder from White Street substation to Van Zyl Street Hospital substation		1 120 000	-	520 000	600 000				CRR
Upgrade 11 kV line to Poortjieskloof		650 000	-	300 000	350 000				CRR
Install 11 kV switchgear - Steeg substation Main Road		280 000	-	280 000					CRR
Electrical Network Uitsig Bonnievale		1 000 000	-	500 000	500 000				CRR
Upgrading of streetlights open space next to Unipack		250 000	-	250 000					CRR
Replace Compressor Atlas Copco CER-5088		550 000	-		550 000				CRR
Upgrade Pep Stores Miniature Substation		530 000	-	530 000					CRR
Festive Lighting		200 000	-	200 000					CRR
Install 11 kV cable between Du Toit en Parring substations		460 000	-	220 000	240 000				CRR
Install 11 kV Capacitors		200 000	-	100 000	100 000				CRR

MULTI YEAR CAPITAL BUDGET 2014/15 - 2016/17

MULTI YEAR CAPITAL BUDGET 2014/15 - 2016/17									
Project	Ward	Amount	FINANCIAL YEARS			FINANCIAL YEARS			SOURCE
			2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	
			BASIC CAPITAL			AD HOC FUNDS			
Upgrade 11 kV line Stockwell		600 000	-	300 000	300 000				CRR
Upgrade of LV lines Ashton		200 000	-	100 000	100 000				CRR
Upgrade LV lines Bonnievale		200 000	-	100 000	100 000				CRR
Upgrade of LV lines McGregor		200 000		100 000	100 000				CRR
Upgrade of LV lines Montagu		200 000		100 000	100 000				CRR
Upgrade of LV lines Robertson		200 000		100 000	100 000				CRR
Relocation of existing electrical network: Upgrading of Route 62 (Ashton - Montagu)		3 500 000	-		3 500 000				CRR
Installation of basic services for Robertson Temporary Relocation Area		1 500 000	1 500 000						CRR
GRAND TOTAL		R 169 793 200.00	R 33 111 200.00	R 34 939 600.00	R 34 982 730.00	R 34 982 730.00	R 22 618 410.00	R 23 362 290.00	

Langeberg Municipality
SDBIP 2014/2015: Top Layer SDBIP Report

Ref	Directorate	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	Revised Target	KPI Calculation Type	Q1	Q2	Q3	Q4
1	Municipal Manager	Ensure 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	2	Accumulative	1	0	1	0
2	Municipal Manager	Review of the system of delegations	Submit report to Council for the adoption of the system of delegation	All	All	Municipal Manager	1	Minutes of council meeting during which the system of delegation was adopted	Internal	1	1	Carry Over	0	0	1	0
3	Municipal Manager	Oversee the compilation of the IDP and the submission to Council for approval	IDP submitted to Council	All	All	Municipal Manager	1	Minutes of council meeting during which reviewed IDP was discussed	Internal	1	1	Carry Over	0	0	0	1
4	Municipal Manager	Oversee the compilation of the annual budget to Council for approval	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	1	Carry Over	0	0	0	1
5	Municipal Manager	Oversee the submission of monthly Sect 71 of the MFMA	No of Sect 71 reports submitted	All	All	Municipal Manager	12	Sect 71 reports submitted	Internal	12	12	Accumulative	3	3	3	3
6	Municipal Manager	Oversee the submission of the Mid-Year Performance Report in terms of Sect 72 of the MFMA to Council	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	1	Carry Over	0	0	1	0
7	Municipal Manager	Oversee the submission of the Annual and Oversight Report to Council	Annual report and Oversight Report submitted to Council	All	All	Municipal Manager	1	Minutes of council meeting during which report was discussed	Internal	1	1	Carry Over	0	0	1	0
8	Municipal Manager	Submit the Top Layer SDBIP to the Mayor for approval to approve the KPI's and targets to ensure the implementation of the municipal budget	Top Layer SDBIP submitted to the Mayor	All	All	Municipal Manager	1	Acknowledgement of receipt from the Mayor	Internal	1	1	Carry Over	0	0	0	1
9	Municipal Manager	Develop and update an Audit Action Plan	Management Action Plan	All	All	Municipal Manager	1	Progress report submitted to AG and Province	Internal	1	1	Carry Over	0	0	1	0
10	Municipal Manager	% of Capital Budget Spent on capital projects as identified in the IDP	95% of Capital Budget spent	All	All	Municipal Manager	90%	Financial Statements	Treasury	95%	0%	Carry Over	25%	50%	75%	95%
11	Strategic & Social Development	Implement an expanded public works programme	Number of temporary job opportunities created	All	All	Director: Strategy & Development	200	Names & ID's of temporary workers	Internal	220	220	Accumulative	60	50	50	60
12	Strategic & Social Development	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Plan reviewed	All	All	Director: Strategy & Development	1	Minutes of meeting where Plan was submitted	Internal	1	1	Carry Over	0	0	0	1
13	Strategic & Social Development	Implement a Disaster Recovery Site by June 2015	Disaster recovery site fully implemented	All	All	Director: Strategy & Development	1	Fully functional disaster recovery site	Internal	1	1	Carry Over				1
14	Corporate Services	% of the municipal budget spent on implementing its WSP by June 2014		All	All	Director: Corporate Services	1%	Completion Certificates	Internal	1%	1%	Carry Over	0%	0%	0%	1%

Ref	Directorate	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	Revised Target	KPI Calculation Type	Q1	Q2	Q3	Q4
15	Corporate Services	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 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	1	Carry Over	0	0	0	1
16	Corporate Services	Ensure that all property contracts are properly executed	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	4	12	Accumulative	3	3	3	3
17	Corporate Services	Ensure functional ward committee system	Number of monthly ward committee meetings	All	All	Director: Corporate Services	10	Minutes of Ward Committee meetings	Internal	10	10	Accumulative	3	2	2	3
18	Engineering Services	Report quarterly on compliance with the National Waste Management Strategy	Number of reports	All	All	Director: Engineering Services	4	Reports submitted	Internal	4	4	Accumulative	1	1	1	1
19	Engineering Services	Increase tonnage of domestic waste recycled	Tonnage	All	All	Director: Engineering Services	720	Weigh bridge report	Internal	780	780	Accumulative	190	190	200	200
20	Engineering Services	Limit unaccounted electricity to 7.5%	% of electricity unaccounted for	All	All	Director: Engineering Services	7.5	Sale of electricity statistics from Finance department and the monthly report	Internal	7.50%	7.50%	Reverse Stand-Along	7.50%	7.50%	7.50%	7.50%
21	Engineering Services	Achieve Blue Drop Status	Blue Drop Status achieved	All	All	Director: Engineering Services	50	Blue Drop Status report	Internal	50%	50%	Carry Over	0%	0%	0%	50%
22	Engineering Services	Microbiological quality of water to comply with SANS standards	% of water quality	All	All	Director: Engineering Services	90%	Lab Results	Internal	90%	90%	Carry Over	90%	90%	90%	90%
23	Engineering Services	Limit unaccounted water to 18%	% of water unaccounted for	All	All	Director: Engineering Services	18%	Sale of water statistics from Finance department and the monthly report	Internal	18%	18%	Reverse Stand-Along	18%	18%	18%	18%
24	Engineering Services	Quality of effluent in terms of SANS standards	% quality	All	All	Director: Engineering Services	80%	Lab Results	Internal	80%	80%	Carry Over	80%	80%	80%	80%
25	Engineering Services	Achieve Green Drop Status	Green Drop Status achieved	All	All	Director: Engineering Services	50	Green Drop Status Report	Internal	50%	50%	Carry Over	0%	0%	0%	50%
26	Engineering Services	Installation of services	% of Budget Spent	All	All	Director: Engineering Services	100	Certificate from the engineer	Internal	100%	100%	Carry Over	0%	0%	0%	100%
27	Engineering Services	Construct Bonnievale reservoir and related pipe work	Bonnievale Reservoir and related pipe work constructed by June 2015	8	Bonnievale	Director: Engineering Services	New KPI for 2014/2015	Engineering report	Internal	100%	0%	Carry Over	0%	0%	0%	100%
28	Engineering Services	Compliance with implementation and reporting requirements on MIG	100% Compliance with implementation and reporting requirements on MIG	All	All	Manager: PMU		Copies of MIG reports submitted	Treasury	100%	0%	Carry Over	0%	0%	0%	100%

Ref	Directorate	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	Revised Target	KPI Calculation Type	Q1	Q2	Q3	Q4
29	Engineering Services	Grant progress reports submitted to the relevant national and provincial department before the 10th working day of every month	Number of reports submitted before the 10th working day of every month	All	All	Manager: Housing Administration	12	Copies of reports submitted	Treasury	12	0	Accumulative	3	3	3	3
30	Engineering Services	Spend the total amount budgeted for Sewerage Capital Projects	% of Sewerage Capital Budget Spent	All	All	Manager: Water, Sanitation, Roads & Streets	New KPI for 2014/2015	Financial Statements	Internal	100%	100%	Carry Over	25	50	75	100
31	Engineering Services	Spend the total amount budgeted for Roads & Streets Capital Projects	% of Roads & Streets Capital Budget Spent	All	All	Manager: Water, Sanitation, Roads & Streets	New KPI for 2014/2015	Financial Statements	Internal	100%	100%	Carry Over	25	50	75	100
32	Engineering Services	Spend the total amount budgeted for Water Capital Projects	% of Water Capital Budget Spent	All	All	Manager: Water, Sanitation, Roads & Streets	New KPI for 2014/2015	Financial Statements	Internal	100%	100%	Carry Over	25	50	75	100
33	Engineering Services	Spend the total amount budgeted for Cleansing Capital Projects	% of Cleansing Capital Budget Spent	All	All	Director: Engineering Services	New KPI for 2014/2015	Financial Statements	Internal	100%	100%	Carry Over	25	50	75	100
34	Engineering Services	Spend the total amount budgeted for Electrical Engineering Capital Projects	% of Electrical Engineering Capital Budget spent	All	All	Manager: Electrical Engineering	New KPI for 2014/2015	Financial Statements	Internal	100%	100%	Carry Over	25	50	75	100
35	Engineering Services	Spend the total amount budgeted for Housing Capital Projects	% of Housing Capital Budget Spent	All	All	Manager: Housing Administration	New KPI for 2014/2015	Financial Statements	Internal	100%	100%	Carry Over	25	50	75	100
36	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	All	All	Director: Finance	2	Financial statements	Internal	2.2	2.2	Carry Over	0	0	0	2.2
37	Financial Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	All	All	Director: Finance	57	Financial statements	Internal	60	60	Carry Over	0	0	0	60
38	Financial Services	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	All	Director: Finance	12.6	Financial statements	Internal	12	12	Carry Over	0	0	0	12
39	Financial Services	Achievement of a payment percentage of at least 100%	Payment %	All	All	Director: Finance	97	Financial reports submitted to Council	Internal	100%	100%	Carry Over	75%	90%	95%	100%
40	Financial Services	Maintain the asset register in terms of GRAP	% of asset register maintained	All	All	Director: Finance	1	Asset Register	Internal	100%	100%	Carry Over	100%	100%	100%	100%
41	Financial Services	Maintain a clean audit opinion	Audit Opinion	All	All	Director: Finance	New KPI for 2013/2014	Report of the Auditor General	Internal	1	1	Carry Over	0	1	0	0

Ref	Directorate	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	Revised Target	KPI Calculation Type	Q1	Q2	Q3	Q4
42	Financial Services	Resolve all audit issues	% of audit queries for which an action plan was submitted within 10 working days	All	All	Director: Finance	90%	COMAFS provided by AG	Internal	90%	90%	Carry Over	90%	90%	90%	90%
43	Financial Services	Provision of 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	Treasury	8000	8000	Carry Over	7200	7500	7800	8000
44	Financial Services	Provision of 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	Treasury	8000	8000	Carry Over	7000	7500	7800	8000
45	Financial Services	Provision of 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	Treasury	8000	8000	Carry Over	7000	7500	7800	8000
46	Financial Services	Provision of 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	Treasury	8000	8000	Carry Over	7000	7500	7800	8000

Revenue by Source

	Line Item (200 chars)	Vote Number	July	August	September	October	November	December	January	February	March	April	May	June		TOTAL
Ref	200 characters	100 characters	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number		
1	Property rates		34146310	0	0	0	0	0	0	0	0	0	0	0		34146310
2	Property rates - penalties & collection charges		0	0	0	0	0	0	0	0	0	0	0	445710		445710
3	Service charges - electricity revenue		24872244	24872244	24872244	22108660	22108660	22108660	22108660	22108660	22108660	22108660	22108660	24872248		276358260
4	Service charges - water revenue		3033052	3033052	3033052	3033052	3033052	3033052	3033052	3033052	3033052	3033052	3033052	3033048		36396620
5	Service charges - sanitation revenue		1041986	1041986	1041986	1041986	1041986	1041986	1041986	1041986	1041986	1041986	1041986	1041984		12503830
6	Service charges - refuse revenue		894297	894297	894297	894297	894297	894297	894297	894297	894297	894297	894297	894293		10731560
7	Service charges - other													0		0
8	Rental of facilities and equipment		222699	222699	222699	222699	222699	222699	222699	222699	222699	222699	222699	222631		2672320
9	Interest earned - external investments		0	319386	319386	319386	319386	319386	319386	319386	319386	319386	319386	319390		3513250
10	Interest earned - outstanding debtors		155391	155391	155391	155391	155391	155391	155391	155391	155391	155391	155391	155389		1864690
11	Dividends received													0		0
12	Fines		182038	182038	182038	182038	182038	182038	341323	273058	159284	159284	159284	91019		2275480
13	Licences and permits		121222	121222	121222	121222	121222	121222	121222	121222	121222	121222	121222	121218		1454660
14	Agency services		188159	188159	188159	188159	188159	188159	188159	188159	188159	188159	188159	188171		2257920
15	Transfers recognised - operational		1561760	1561760	6247043	6247043	7808803	7808803	7808803	7808803	7808803	7808803	7808803	7808803		78088030
16	Other revenue		1362177	1362177	1362177	1362177	1362177	1362177	1362177	1362177	1362177	1362177	1362177	1432083		16416030
17	Gains on disposal of PPE		0	0	0	0	0	0	0	0	0	0	0	0		0
18	Transfers recognised - capital		420580	420580	1682317	1682317	2102897	2102897	2102897	2102897	2102897	2102897	2102897	2102897		21028970
X	TOTAL		R 68 201 915	R 34 374 991	R 40 322 011	R 37 558 427	R 39 540 767	R 39 540 767	R 39 700 052	R 39 631 787	R 39 518 013	R 39 518 013	R 39 518 013	R 42 728 884		R 500 153 640



Ashton Municipal Offices

28 Main Road

6715

023 615 8000

Bonnievale Municipal Offices

Hoofweg

6730

023 616 8000

McGregor Municipal Offices

24 Voortrekker Road

6708

023 625 1613

Montagu Municipal Offices

03 Piet Retief Street

6720

023 614 8000

Robertson Municipal Offices

52 Church Street

6705

023 626 8200



www.langeberg.gov.za



LangebergMuni



Langeberg Municipality