

*2<sup>nd</sup> Review 2014/2015*

# Integrated Development Plan

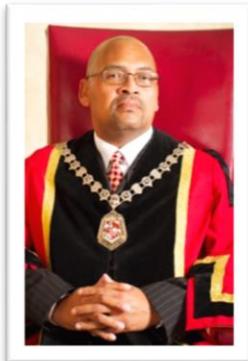
2012  
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2017



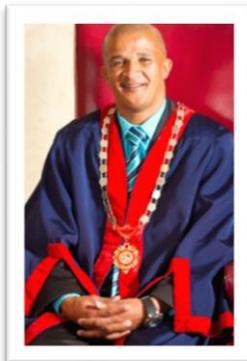
# GEORGE MUNICIPALITY



# POLITICAL ARM OF GEORGE MUNICIPALITY



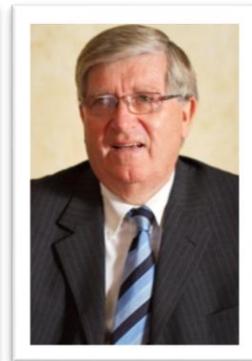
**C STANDER**  
**EXECUTIVE MAYOR**  
WARD 8



**D MARITZ**  
**EXECUTIVE DEPUTY MAYOR**  
PORTFOLIO: HUMAN RESOURCES /  
STRATEGIC SERVICES | WARD 17



**M DRAGHOENDER**  
**SPEAKER**  
WARD 20



**P DE SWARDT**  
**CHIEF WHIP**  
WARD 22

## PORTFOLIO COUNCILLORS



**H JONES**  
**HUMAN SETTLEMENTS**  
WARD 16



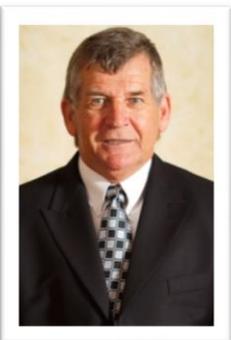
**W HARRIS**  
**ELETRO-TECHNICAL**  
**SERVICES**



**M NAIK**  
**CIVIL ENGINEERING**  
**SERVICES & PUBLIC**  
**TRANSPORT**  
WARD 1



**I KRITZINGER**  
**SAFETY & SECURITY**  
WARD 19



**G STANDER**  
**PLANNING**  
WARD 23



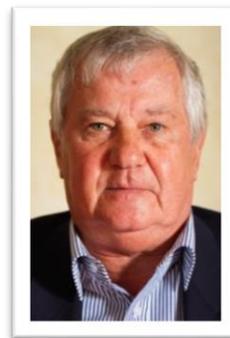
**I STEMELA**  
**CORPORATE SERVICES**  
**PR COUNCILLOR**



**L VAN WYK**  
**FINANCE**  
WARD 4



**M KLEYNHANS**  
**RURAL SERVICES**  
**COMMITTEE / SOCIAL**  
**AND LIBRARY SERVICES**  
WARD 25



**E DE VILLIERS**  
**ENVIRONMENTAL**  
**AFFAIRS & SPORT**

# WARD COUNCILLORS



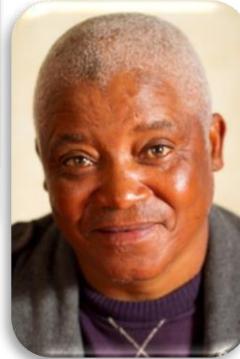
**C NEETHLING**  
DA – WARD 2



**L ESAU**  
DA – WARD 5



**H INGO**  
DA – WARD 6



**Z NTOZINI**  
ANC – WARD 7



**T TEYISI**  
ANC – WARD 9



**M GINGCANA**  
ANC – WARD 10



**N KAMTE**  
ANC – WARD 11



**N SIXOLO**  
ANC – WARD 12



**B SALMANI**  
ANC – WARD 13



**C REMAS**  
DA – WARD 14



**F GUGA**  
ANC – WARD 15



**G NIEHAUS**  
DA – WARD 18



**S THANDA**  
ANC – WARD 21



**A WILDEMAN**  
ANC – WARD 24

# PR COUNCILLORS



**C BOB**  
ANC - PR



**B CORNELIUS**  
DA - PR



**G SIHOIYA**  
ANC - PR



**N DLEPHU**  
DA - PR



**J DU TOIT**  
ACDP - PR



**L QUPE**  
DA - PR



**P VAN DER HOVEN**  
ANC - PR



**A VAN ZYL**  
DA - PR



**C WILLIAMS**  
ANC - PR



**V GERICKE**  
PBI - PR



**PB KOMANI**  
ANC - PR



**W WITBOOI**  
ANC - PR



**S MEKANA**  
DA - PR



**T FORTUIN**  
ANC - PR



**P LEHOLO**  
ANC - PR



**NV KOM**  
ANC - PR



**M NYAKATHI**  
DA - PR



**M VILJOEN**  
DA - PR



**L HAYWARD GIRF** - PR  
RATE PAYERS ASSOCIATION



**R LOMBAARD**  
ICOSA - PR

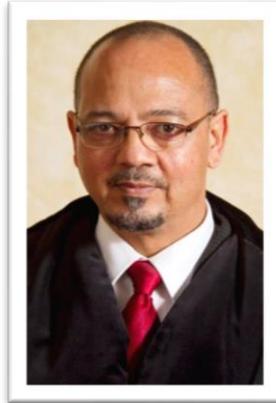


**G McCLUNE**  
DA - PR



**B PETRUS**  
ANC - PR

# ADMINISTRATIVE ARM OF GEORGE MUNICIPALITY



**T BOTHA**  
MUNICIPAL MANAGER



**MR S ERASMUS**  
DIRECTOR: HUMAN  
SETTLEMENTS, LAND  
AFFAIRS & PLANNING



**MR H BASSON**  
DIRECTOR: CIVIL  
ENGINEERING SERVICES



**MR K GRÜNEWALD**  
DIRECTOR:  
ELECTROTECHNICAL  
SERVICES



**MR K JORDAAN**  
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SERVICES



**DR E RANKWANA**  
DIRECTOR: CORPORATE  
SERVICES



**MR S JAMES**  
ACTING DIRECTOR:  
COMMUNITY SERVICES

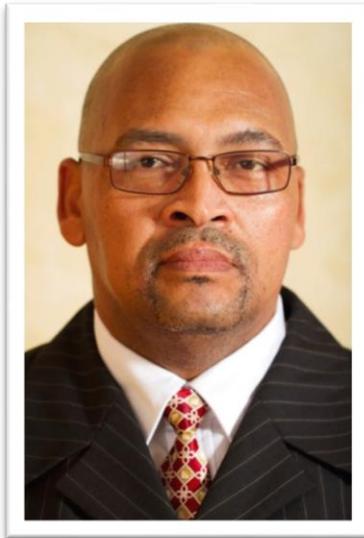


**MR W HENDRICKS**  
ACTING DEPUTY DIRECTOR:  
STRATEGIC SERVICES

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# FOREWORD BY EXECUTIVE MAYOR



The **Integrated Development Plan** (IDP) marks another step in the ongoing quest for improvement. As opposed to just being a mechanistic made-for-the-shelf product, we want to continue to use this IDP 2014/2015 as the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the George Local Municipality. It is in that context that we will continue giving our IDP life.

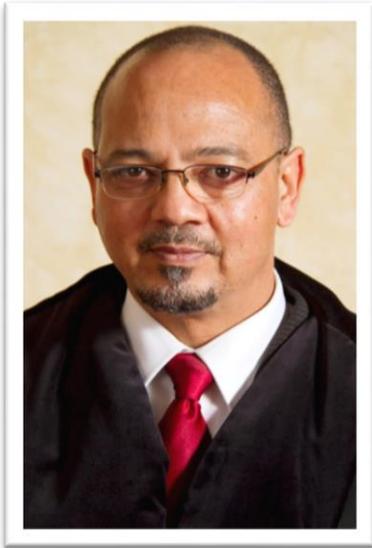
This IDP review process (2014/2015) is built on past work, our experience in governing George, and the inputs of our citizens through workshops and continuous interaction. While the annual review of the IDP is legislated, it is also critical for the George Municipal Council's planning that these plans are consistently updated and that we continue to communicate with our stakeholders. The review further allows the George Municipal Council to address emerging challenges and political priorities. The George Municipal Council will not discard the information contained in the 2012-2017 five-year IDP approved in 2012 but will, through the annual review of the IDP, seek to set out the implications and meaning of the five-year IDP each year. In essence, the annual review is used as a tool to help realise the medium- to long-term objectives of the George Municipal Council.

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

## **C STANDERS**

### **EXECUTIVE MAYOR: GEORGE MUNICIPALITY**

# OVERVIEW BY MUNICIPAL MANAGER



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

Both the George Municipality's reviewed IDP and budget for 2014/2015 are products of extensive processes of internal and external consultation and participation. When Council adopts both documents, the challenge will be for Management to translate them into effective service delivery. The final 2014/2015 Reviewed IDP document will not be a master plan but rather an enabling framework that guides our actions and our allocation of resources as a Developmental Local Government. This document will further provide a platform to actively engage with our stakeholders and citizens to refine thinking and strategies, both through discussion and from learning by doing.

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

**T BOTHA**

**MUNICIPAL MANAGER: GEORGE MUNICIPALITY**

# EXECUTIVE SUMMARY

This document represents the second review of the George Municipality's Integrated Development Plan (IDP) for the current planning and implementation time-frame, i.e. 2012 to 2017, and considers the 2014/2015 budget cycle. The document must be read together with the original IDP, the first review and the comprehensive suite of municipal-wide sector plans.

This 2<sup>nd</sup> review does not represent a total overhaul of what has been planned and/or implemented since 2012, i.e. during the current 5-year planning and implementation time-frame. The main aims are to identify and consider (significant) change(s) that will impact on resource allocation and to inform communities about government programmes and projects in the municipal area.

The main directives that were considered in the 2<sup>nd</sup> review as informants of change were the following:

- Ward priorities (see **Chapter 6**)
- Government allocations and grants (see **Chapter 7**), and
- The commenting letter by the provincial Minister of Local Government on the Integrated Development Plan of George Municipality for the financial year 2013/2014 (see **Annexure C**). These comments referred to the following:
  - To provide the approval status and linkage of the sectoral plans (see **Chapter 5**)
  - To include a chapter on (socio-) economic trends and prospects instead of repeating mere statistics, i.e. Census 2011 data (see **Chapter 2**). This chapter must provide a holistic picture of future development priorities in the municipal area, and
  - To include a comprehensive description of performance management in the IDP (see **Chapter 9**).

# CHAPTER 1

## **INTRODUCTION AND BACKGROUND**



## 1.1 INTRODUCTION

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

**This document represents the second review of the George Municipality's IDP for the current planning and implementation time-frame, i.e. 2012 to 2017 and considers the 2014/2015 budget cycle. The document must be read together with the original IDP, the first review and the comprehensive suite of municipal-wide sector plans.**

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

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

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

## 1.2 LEGISLATIVE FRAMEWORK

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Table 1.1: Millennium Development Goals, Programmes and Actions

Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000), in particular, provides guidance on co-operative governance and encourages municipalities to

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

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

Some of these directives are discussed in more detail below.

- **The National Development Plan:** A step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030.
- **Medium-Term Strategic Framework:** The MTSF base document is meant to guide planning and resource allocation across all spheres of Government. National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the centre of Government's approach.
- **National Spatial Development Perspective (2003) (NSDP):** The vision of the NSDP is that South Africa will become a nation in which investment in infrastructure and in development programmes will support Government's growth and development objectives. The guidelines put forward by the NSDP are: (1) prioritise investment and development spending in line with Government's objectives, and investment and expenditure should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieving social and economic inclusion and strengthening nation-building.
- **Provincial Strategic Plan (PSP):** The Provincial Administration of the Western Cape has embarked on a process of developing a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term. The vision in the strategic plan is "*An open, opportunity society for all*". The strategic plan sets out twelve (12) strategic objectives that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. The

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

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

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

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

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

Table 1.2: Alignment strategies and strategic objectives

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

#### 1.4 IDP REVIEW PROCESS PLAN

Council adopted an IDP and Budget Timetable in line with the requirements of Section 21(b) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) during August 2013.

The purpose of a review is to:

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

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

| Details  | Date                            |
|--|---------------------------------|
| Council adopted the IDP and Budget Process Timetable   | 21 August 2013                  |
| Minister and Mayor's Technical Forum (incorporating Indaba 1) – Encapsulating the notion of creating a platform for joint strategic priority setting between provincial sector department and municipalities | 16 September 2013               |
| Public participation: Service Delivery Imbizo Sessions   | 11 November to 25 November 2013 |
| Senior Management Strategic Workshop: to consolidate departmental efforts and long-term plans  | 16 January to 17 January 2014   |
| Provincial Indaba 2: Provincial sector department providing responses to IDP projects  | 25 February 2014                |
| Tabling of the draft IDP and Budget  | 31 March 2014                   |
| First round: Invitation of public comments on the draft IDP and Budget   | 10 April 2014 to 30 April 2014  |
| Public participation meetings: IDP and Budget road shows   | 19 May 2014 to 27 May 2014      |
| Second round: Extended public comments period on the draft IDP and Budget  | 22 May 2014 to 23 June 2014     |
| Approval of the final IDP and Budget   | 27 June 2014                    |

Table 1.3: IDP planning activities

## CHAPTER 2

### **DEVELOPMENT CONTEXT**



In a ministerial letter dated 28 June 2013, the Minister of Local Government, Environmental Affairs and Development Planning, stated that although the municipality has done a thorough situational analysis, there is a need to consolidate the analysis to get a holistic picture that will inform the formulation of the objectives, strategies and projects. The detailed approach of the Integrated Development Plan (IDP) makes it difficult to get such a broader perspective on the socio-economic development dynamics of the target area, viz. that of the George Municipality and its main development challenges.

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

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

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

## **2.1 BASIC FACTS AND TRENDS**

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

### **2.1.1 Population growth**

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

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

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

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

For historical, spatial and structural reasons, the town of George has evolved as the centre of the Eden District, both economically and socio-politically, evidenced by,

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

### **2.1.3 Broad sector base**

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

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

### **2.1.4 Development dualism**

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

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

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

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

## **2.2 DEVELOPMENT CHALLENGES**

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

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

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

After a resurgence of South African economic growth in 2011/12, there are signs of dampened growth in 2013/14 which may also have an impact on the Southern Cape and George.

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

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

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

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

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

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

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

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

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

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

#### **2.2.5 Other challenges**

Without going into details here, we can mention the availability of water (in the context of climate change and local supply conditions) and the need for disaster-management capacity as other challenges to be considered and addressed.

### **2.3 SECTOR GROWTH**

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

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

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

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

### **2.3.1 Agriculture**

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

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

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

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

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

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

### **2.3.4 Trade**

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

### **2.3.5 Manufacturing**

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

### **2.3.6 Educational services**

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

### **2.3.7 Health services**

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

### **2.3.8 Professional services**

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

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

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

This brings us to the last section in this contextualization of the local environment.

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

This contextualising overview has shown that George is a relatively mature town with a balanced social, sectoral and resource structure. It experiences all the conventional challenges of South African urban areas, but has in the past been able to tackle

these challenges effectively. Yet the town and its rural hinterland experience virtually all the problems that are evolving in South Africa's emerging economy and society.

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

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

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

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

## CHAPTER 3

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



### 3.1 INTRODUCTION

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

### 3.2 INSTITUTIONAL

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

#### 3.2.1 Council

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

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

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

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

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

Table 3.1: Executive Mayor-in-Committee

### 3.2.2 Management

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

### 3.2.3 Staff complement

The senior management team is supported by a municipal workforce of 983 permanent employees (51.76% of approved organogram) and non-permanent employees, who work in the various departments to implement the IDP strategic objectives.

The table below indicates the number of employees within the specific occupational categories:

| Posts filled                               |            |            |          |            |            |            |          |           |             |
|--|------------|------------|----------|------------|------------|------------|----------|-----------|-------------|
| Occupational categories                    | Male       |            |          |            | Female     |            |          |           | Total       |
|  | A          | C          | I        | W          | A          | C          | I        | W         |             |
| Legislators, senior officials and managers | 8          | 12         | 0        | 11         | 10         | 6          | 0        | 2         | 49          |
| Professionals                              | 0          | 1          | 0        | 4          | 0          | 0          | 0        | 0         | 5           |
| Technicians and associate professionals    | 3          | 15         | 0        | 16         | 0          | 4          | 1        | 7         | 46          |
| Clerks                                     | 5          | 28         | 1        | 18         | 8          | 18         | 0        | 7         | 85          |
| Service and sales workers                  | 8          | 40         | 0        | 9          | 20         | 72         | 0        | 25        | 174         |
| Craft and related trades workers           | 13         | 37         | 0        | 7          | 9          | 20         | 0        | 3         | 89          |
| Plant and machine operators and assemblers | 67         | 100        | 0        | 22         | 9          | 25         | 1        | 6         | 230         |
| Elementary occupations                     | 107        | 101        | 0        | 1          | 33         | 63         | 0        | 0         | 305         |
| <b>Total permanent</b>                     | <b>211</b> | <b>334</b> | <b>1</b> | <b>88</b>  | <b>89</b>  | <b>208</b> | <b>2</b> | <b>50</b> | <b>983</b>  |
| Non- permanent                             | 23         | 39         | 0        | 19         | 14         | 38         | 0        | 6         | 139         |
| <b>Grand total</b>                         | <b>234</b> | <b>373</b> | <b>1</b> | <b>107</b> | <b>103</b> | <b>246</b> | <b>2</b> | <b>56</b> | <b>1122</b> |

Table 3.2: Staff

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

| PER POST LEVEL                  |            |            |
|---------------------------------|------------|------------|
| Post level                      | Filled     | Vacant     |
| Top Management                  | 4          | 5          |
| Senior Management               | 3          | 0          |
| Middle Management               | 44         | 35         |
| Skilled                         | 214        | 270        |
| Semi-Skilled                    | 439        | 413        |
| Unskilled                       | 279        | 192        |
| <b>Total</b>                    | <b>983</b> | <b>915</b> |
| PER FUNCTIONAL LEVEL            |            |            |
| Functional area                 | Filled     | Vacant     |
| Office of the Municipal Manager | 9          | 25         |
| Financial Services              | 109        | 46         |
| Planning and Housing            | 53         | 66         |
| Corporate Services              | 128        | 127        |
| Community Safety                | 121        | 152        |
| Environmental Affairs           | 166        | 73         |
| Electro-technical Services      | 119        | 146        |
| Civil Engineering Services      | 278        | 281        |
| <b>Total</b>                    | <b>983</b> | <b>915</b> |

Table 3.3: Post levels filled

### 3.2.4 Skills development

The municipality is committed to developing the skills of the human resource capacity and therefore prepares a Workplace Skills Plan annually. The municipality will complete the implementation of a staff performance management system for all staff by 2015 and the performance plans will be aligned with the strategic objectives and the TASK job functions. Training and skills development gaps will be identified and the training plans will focus on the needs identified. Members of the management team are currently involved in a national training programme for senior managers of municipalities, and the programme will be completed in 2014.

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

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

| Name of policy                           | Date approved/ revised |
|--|------------------------|
| Appointment Policy                       | 29 August 2012         |
| Acting Policy                            | 29 November 2012       |
| Overtime Policy                          | 29 November 2012       |
| Placement Policy                         | 29 November 2012       |
| Succession and Career Path Policy        | 29 November 2012       |
| Training and Development Policy          | 29 November 2012       |
| Scarce Skills and Staff Retention Policy | March 2008             |
| Experiential Policy                      | 29 November 2012       |
| Internal Bursary Policy                  | March 2010             |
| External Bursary Policy                  | March 2010             |
| Personal Protective Equipment Policy     | 29 November 2012       |
| Motor Vehicle Policy                     | 29 August 2012         |
| Outdoor advertising by-law               | 25 May 2012            |
| Water and sanitation by-law              | 21 January 2011        |
| Roles and responsibilities               | 25 January 2012        |
| Delegation of power                      | 25 January 2012        |
| Tariff                                   | 29 May 2012            |
| Virement                                 | 4 July 2011            |
| Property rates                           | 29 May 2012            |
| Indigent                                 | 26 June 2012           |
| Customer care                            | 29 May 2012            |
| Credit control                           | 29 May 2012            |
| Debt collection                          | 29 May 2012            |

Table 3.4: Policies

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

### 3.3 FINANCIAL PERFORMANCE (MUNICIPALITY)

The financial performance for the 2011/12 and 2012/13 financial years is summarised in the table below:

|  | 2011/12 | 2012/13   |
|--|---------|-----------|
|  | R'000   | R'000     |
| Revenue                                    | 932 980 | 1 036 100 |
| Operating expenditure                      | 939 312 | 1 004 991 |
| Capital expenditure                        | 109 726 | 119 211   |
| External loans                             | 20 291  | 0         |
| Government grants, subsidies and transfers | 50 035  | 82 905    |
| Public contributions and donations         | 0       | 0         |

|             | 2011/12 | 2012/13 |
|-------------|---------|---------|
|             | R'000   | R'000   |
| Own funding | 39 340  | 36 306  |
| Other       | 0       | 0       |

Table 3.5: Financial performance

The municipality's financial position is fairly healthy and the municipality understands the importance of investing in its communities, growing the asset base to serve the people of George. The table below highlights the municipal financial performance in terms of the National Treasury indicators.

| Description of financial indicator                 | Basis of calculation   | 2009/10         | 2010/11         | 2011/12         | 2012/13         |
|--|--|-----------------|-----------------|-----------------|-----------------|
|  |  | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome |
| <b><u>Borrowing Management</u></b>                 |  |                 |                 |                 |                 |
| Capital Charges to Operating Expenditure           | Interest & Principal Paid /Operating Expenditure                             |                 | 6.3%            | 6.1%            |                 |
| Capital Charges to Own Revenue                     | Finance charges & Repayment of borrowing /Own Revenue                        | Debt coverage   | 27              | 23              |                 |
| Debt Borrowed funding of 'own' capital expenditure | Borrowing/Capital expenditure excl. transfers and grants and contributions   |                 |                 |                 |                 |
| <b><u>Safety of Capital</u></b>                    |  |                 |                 |                 |                 |
| Gearing  | Long-Term Borrowing/ Funds & Reserves  |                 |                 |                 |                 |
| <b><u>Liquidity</u></b>                            |  |                 |                 |                 |                 |
| Current Ratio                                      | Current assets/current liabilities   |                 | 2.79            | 2.52            | 2.16            |
| Current Ratio adjusted for aged debtors            | Current assets less debtors > 90 days/current liabilities                    |                 | 2.49            | 2.32            | 1.93            |
| Liquidity Ratio                                    | Monetary Assets/Current Liabilities  |                 | 1.22            | 1.04            | 1.01            |
| <b><u>Revenue Management</u></b>                   |  |                 |                 |                 |                 |
| Annual Debtors Collection Rate (Payment Level %)   | Last 12 Mths Receipts/Last 12 Mths Billing                                   |                 |                 |                 |                 |
| Cash receipts % of Ratepayer & Other revenue       |  |                 |                 |                 |                 |
| Outstanding Debtors to Revenue                     | Total Outstanding Debtors to Annual Revenue                                  |                 | 14%             | 13%             |                 |
| Creditors to Cash and Investments                  |  |                 |                 |                 |                 |
| <b><u>Other Indicators</u></b>                     |  |                 |                 |                 |                 |
| Electricity Distribution Losses (2)                | % Volume (units purchased and generated less units sold)/units purchased and |                 |                 |                 |                 |

| Description of financial indicator                          | Basis of calculation   | 2009/10         | 2010/11         | 2011/12         | 2012/13         |
|---|--|-----------------|-----------------|-----------------|-----------------|
|   |  | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome |
|   | generated  |                 |                 |                 |                 |
| Water Distribution Losses (2)                               | % Volume (units purchased and own source less units sold)/Total units purchased and own source |                 |                 |                 |                 |
| Employee costs  | Employee costs/(Total Revenue - capital revenue)   |                 | 29%             | 28%             | 28%             |
| Remuneration  | Total remuneration/(Total Revenue - capital revenue)   |                 |                 |                 |                 |
| Repairs & Maintenance                                       | R&M/(Total Revenue excluding capital revenue)  |                 | 7%              | 6%              | 7%              |
| Finance charges & Depreciation                              | FC&D/(Total Revenue - capital revenue)   |                 |                 |                 |                 |
| <b><u>IDP regulation financial viability indicators</u></b> |  |                 |                 |                 |                 |
| i. Debt coverage  | (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)  |                 | 27%             | 23%             |                 |
| ii.O/S Service Debtors to Revenue                           | Total outstanding service debtors/annual revenue received for services                         |                 | 14%             | 13%             | 10%             |
| iii. Cost coverage  | (Available cash + investments)/monthly fixed operational expenditure                           |                 | 3.36            | 4.52            | 5.05            |

Table 3.6: Financial analysis

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

| Year          | 2008/09   | 2009/10 | 2010/11                    | 2011/12                   | 2012/13                   |
|---------------|-----------|---------|----------------------------|---------------------------|---------------------------|
| <b>Status</b> | Qualified | Adverse | Unqualified – with matters | Unqualified – Clean audit | Unqualified – Clean audit |

Table 3.7: Audit outcomes

### 3.4 PERFORMANCE AGAINST IDP OBJECTIVES

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

| National Key Performance Area | IDP Strategic Objectives                 | Highlights   | Challenges   |
|-------------------------------|--|--|--|
| Good Governance and Public    | Achieving and promoting Good Governance, | <ul style="list-style-type: none"> <li><input type="checkbox"/> Functional community participation mechanisms and ward committees</li> <li><input type="checkbox"/> Established feedback mechanism in order to ensure responsiveness to</li> </ul> | <ul style="list-style-type: none"> <li><input type="checkbox"/> Budget Constraints to empower ward committees to participate effectively in municipal processes</li> </ul> |

| National Key Performance Area                           | IDP Strategic Objectives  | Highlights  | Challenges  |
|---|---|---|---|
| Participation   | Transparency and Community Participation  | <ul style="list-style-type: none"> <li>☐ communities</li> <li>☐ Intergovernmental Relations Forum established</li> <li>☐ Ward-based planning initiated.</li> <li>☐ R100 000 allocated per ward for community projects</li> <li>☐ GIPTN public participation processes</li> </ul>  | <ul style="list-style-type: none"> <li>☐ Poor attendance of public meetings by ward residents</li> </ul>  |
| Municipal Transformation and Organisational Development | To transform and develop the systems, mechanisms and procedures of the George Municipality to become a caring and developmental municipality able to deliver quality services                           | <ul style="list-style-type: none"> <li>☐ Appointment of the Municipal Manager.</li> <li>☐ Appointment of Designated groups (more than 80%)</li> <li>☐ Evaluation and Auditing of filled benchmarked positions (90%)</li> <li>☐ Commencement of the Municipal Finance Management Programme in terms of the Minimum Competency Level Regulation</li> <li>☐ Officials rewarded with Internal Bursaries and matriculants with financial assistance for tertiary studies.</li> </ul>   | <ul style="list-style-type: none"> <li>☐ Budget Constraints for training</li> <li>☐ Budget Constraints for filling of vacancies</li> <li>☐ Budget Constraints to fill scarce skills positions or to pay a scarce skills allowance</li> <li>☐ Outdated policies</li> <li>☐ Placement of GIPTN unit</li> </ul>  |
| Municipal Financial Viability and Management            | To ensure a compliant, sustainable and financially viable municipality with the ability to fulfil its statutory responsibilities  | <ul style="list-style-type: none"> <li>☐ Revenue enhancement plan drafted and in effect</li> <li>☐ In-house establishment of the debt collection and credit control unit</li> <li>☐ The debtors payment ratio average above 90%</li> <li>☐ All creditors are paid within 30 days</li> <li>☐ All staff were paid salaries each month</li> <li>☐ Received a Clean Audit</li> <li>☐ No additional loans were taken up</li> </ul>   | <ul style="list-style-type: none"> <li>☐ The growing inability of municipalities to manage the financial resources including cash has prompted even the Auditor –General to comment adversely on their capacity to be a “going concern”</li> <li>☐ Availability of cash and other resources is fundamental to the functioning of the organisation in delivering services.</li> <li>☐ Efficient execution of the portfolio of financial management is vital to leading the municipality towards a viable operation that will continue to generate sufficient funds to not only ensure the continued functioning of the organisation, but also the sustained delivery of services which is the reason for the existence of the municipality.</li> </ul> |
| Basic Service Delivery                                  | To ensure the provision of an appropriate level of Basic Services and the required infrastructure to effectively manage community demands within the context of the integrated human settlements policy | <ul style="list-style-type: none"> <li>☐ George achieved 98.12% in the 2012 blue drop assessment placing it 7th overall in SA. It is the 4th consecutive year that George is under the top 10 in the country</li> </ul>   | <ul style="list-style-type: none"> <li>☐ Alternative for full landfill site</li> <li>☐ Water Resources</li> </ul>   |
| Local Economic Development                              | To develop, promote and diversify George’s economy in cooperation with local provincial, national and international partners  | <ul style="list-style-type: none"> <li>☐ Implementation of the 2012 Economic Development Strategy commenced in 2012/2013 and has already delivered tangible results in the identified key focus areas e.g.</li> <li>☐ Support provided for the establishment of the Garden Route ICT Incubator to support the ICT industry and to support business development</li> <li>☐ Agreement secured from mandated national entity BPSA to market George as Call Centre destination internationally</li> <li>☐ Recorded International interest in a</li> </ul> | <ul style="list-style-type: none"> <li>☐ LED takes a minimum of 5 years from strategy, through implementation to deliver large-scale tangible results, although some results have been delivered, patience to stay the path and to continue efforts towards greater success will be required</li> <li>☐ Public perception around the economy remains negative, although statistics and anecdotal evidence show a significant upturn and</li> </ul>  |

| National Key Performance Area | IDP Strategic Objectives | Highlights   | Challenges   |
|-------------------------------|--------------------------|--|--|
|                               |                          | smart city project for the city, which will directly benefit residents in terms of connectivity and access to services | <p>economic growth. Increased marketing and information sharing of positive news is required in order to build the image of the area as business destination.</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> The LED Unit remains constrained in its execution of tangible projects and results by a very small staff contingent</li> </ul> |

Table 3.8: Performance Highlights

### 3.5 PERFORMANCE OF DEPARTMENTS (MUNICIPALITY)

An institutional performance review of the current status provides information pertaining to the current status service needs, highlights and challenges. The information provides valuable insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area, and is reported on in the 2012/13 Annual Report of George Municipality. Some of the highlights mentioned in the report, include:

| Directorate/ Functional area           | Sub Directorate  | Highlights  |
|--|--|---|
| <b>Office of the Municipal Manager</b> | IDP  | IDP and Budget Process Time-table approved by Council annually as required by the MFMA.   |
|  |  | IDP reviewed annually in accordance with the Municipal Systems Act, 2000  |
|  |  | Public participation in respect of the IDP and Budget, is conducted in accordance with the relevant local government legislation                                |
|  | PMS  | Top Layer SDBIP approved by the Executive Mayor within 28 days after the approval of the budget as required by the MFMA.  |
|  |  | Performance Management Policy Framework adopted by Council in October 2011.   |
|  |  | Quarterly performance information (non-financial) submitted on time to the Finance Directorate for consolidation of the Section 52 report in terms of the MFMA. |
|  |  | Mid-year performance information (non-financial) submitted on time to the Finance Directorate for consolidation of the Section 72 report in terms of the MFMA.  |
|  |  | Annual Report and Oversight Report approved by end of March 2012 by Council as required by the MFMA.  |
|  | Internal Audit   | Top-level Audit Committee administration  |
|  |  | Top-level Internal Audit Steering Committee administration  |
|  |  | Top-level Risk Management Register and Risk Assessments   |
|  |  | Top-level Internal Audit reporting framework  |
| Legal Services & Compliance            | Continuous rendering of a legal and compliance service to Council, the directorates and municipal staff. Coordinated the review of current policies and developed a compliance register. |   |
| Tourism                                | All activities as planned were performed   |   |
| <b>Corporate Services</b>              | Committee Services   | All meetings took place as planned  |
|  | IT   | Capacity was enhanced with appointment of Senior Network Admin  |
|  | Human Resources  | Restructuring was finalised   |

| Directorate/<br>Functional<br>area | Sub<br>Directorate            | Highlights  |
|------------------------------------|-------------------------------|---|
|                                    | Thusong<br>Service<br>Centres | <p>Thusong Service Centres (TSCs), formerly known as Multi-Purpose Community Centres, were initially introduced by Government to serve as one-stop service centres providing integrated and essential services and information to communities close to where they live as part of a comprehensive strategy to better their lives. These centres were initially established as hubs of development and communication based on Batho Pele values and principles.</p> <p><b>MISSION</b></p> <p><b>“Rolling out the Thusong Service Centre programme to ensure equitable and effective access to government information and services by 2014, by working in partnership with local communities, the private sector and civil society as well as the co-ordinated and integrated efforts of the three spheres of Government”</b></p> <p><b>VISION</b></p> <p><b>“Access to integrated government information and services to build a better quality of life for all”</b></p> <p>In the George Municipal Area we currently have two TSCs located in Thembaletu and Waboomskraal. Management of one Thusong Service Centre was transferred in April 2010 from the Department of Social Development to the Department of Local Government under the Directorate: Service Delivery Integration. Multi-Purpose Community Centres were previously managed by management boards as NPOs on behalf of local communities. Financial support from Government was in the form of financial contributions mainly as support for payment of salaries.</p> <p>After various consultation processes with the Department of Local Government, Council took a decision on 4 May, 2012, to take over the Thembaletu Thusong Service Centre. The take-over of the Waboomskraal centre was put on hold, pending the outcome of concerns raised during the consultation process.</p> <p>The decision to take over the Thusong Service Centres would not only mean that Council could enhance the process of intergovernmental relations, but also contribute to Government’s continuous efforts to improve on service-delivery standards and initiatives.</p> |
| <b>Community<br/>Services</b>      | Libraries                     | <p>Incorporation of DMA libraries</p> <p>Celebration of National Library Week in March</p> <p>Opening of Waboomskraal Library</p>   |
|                                    | Social<br>Development         | <p><b>YOUTH DEVELOPMENT:</b></p> <p>SA Sport for Change (SA SC) Project</p> <p>The SA SC Programme is a 2010 World Cup legacy initiative implemented by Department of Sport and Recreation South Africa (SRSA) and supported by the German Government. R3 million was approved by the latter to erect sports facilities in New Dawn Park, Pacaltsdorp and Zone 9 in Thembaletu.</p> <p>The Tourism Ambassadors’ Programme</p> <p>Approximately 400 young people applied, in the George Area, for this learnership. Aptitude tests were written by these young people in two sessions to serve as a short-listing method. The youth who passed this test with a mark of 70% or above, were called back for an interview on 23 March 2012. The rest of the group will be interviewed at a later stage. The Programme commenced on 2 April 2012, with the majority of the learners placed at the Wilderness National Park, with the rest placed at hotels in the area.</p> <p><b>SOCIAL DEVELOPMENT:</b></p> <p>The Homeless: The homeless represent a major concern for the Municipality. As the Municipality cannot address or resolve this challenge on its own, meetings were held with all the different interest groups (Religious, Business and NGO Sectors, the different government departments and other role-players and stakeholders) concerned and a steering committee established, with the aim of presenting an indaba where this issue could be brainstormed, possible interventions could be discussed and an action plan developed. This Plan will aim to:</p> <ul style="list-style-type: none"> <li>■ Expand and coordinate the services available to homeless people in the city in an integrated manner and;</li> <li>■ Promote greater awareness of the needs of homeless people.</li> </ul> <p>The establishment of early childhood development centres (ECD) in marginalised areas:</p>  |

| Directorate/<br>Functional<br>area           | Sub<br>Directorate   | Highlights   |
|--|--|--|
|  |  | <p>Rosedale:</p> <p>Rosedale is a newly established housing development in the George Municipal area. Their inhabitants hail from other areas of George, and they were the reason why there was a need for the establishment of an ECD facility. Some interested community members started such a facility from a house, but due to the limited space, the community contacted the Municipality for assistance. Land, temporary structures and equipment were provided by the Municipality. The Centre is in the process of registration at the Department of Social Development and the Municipality is responsible for regular monitoring, mentoring and support of the crèche, to ensure that it provides a sustainable service to the identified community and that their early childhood needs are addressed.</p> <p>Parkdene/ Kleinkrantz ECD Centres:</p> <p>As there is an on-going need for ECD facilities, the Municipality erected another 2 facilities in Parkdene and Kleinkrantz in the 2011/12 financial year. The centre in Parkdene was officially handed over to the service provider on 18 October 2012.</p> <p>All the above-mentioned ECD facilities received assistance of equipment as per the Assistance to ECD Centres Policy.</p> <p><u>GENDER AND DISABILITY</u></p> <p>Disability:</p> <p>The 10<sup>th</sup> International OCC (Outeniqua Wheel Chair Challenge) was hosted by George Municipality and attracted 970 entries, many of which were international paraplegic athletes.</p> <p>The OCC Schools Project where healthy pupils raced in wheel chairs made 80 children from different schools aware about the physical constraints of individuals living with disability.</p> <p>The modifications for access to municipal buildings, streets and pavements for disabled individuals were completed.</p> <p>8 Individuals were enrolled and received ABET training in a joint project between Age in Action and APD, supported financially by George Municipality.</p> <p>The "Loslitdag" 3 Km fun walk to raise awareness about disability, attracted 540 participants.</p> <p>Gender/Women:</p> <p>Support to training programme where 20 unemployed women were trained to create products from recycled materials.</p> <p>Assistance was given to APD George for setting up a chips manufacturing facility. The chips are manufactured by 3 to 5 individuals and are sold at schools and to the public.</p> <p>A group of women from Noll were empowered to produce pottery for sale to the public.</p> <p>900 Children were made aware of cancer and 288 women were tested for gender-related cancer on Cancer Day.</p> |
|  | <p>Traffic services:</p> <p>Law enforcement</p>                      | <p>Educational programmes in almost every school in George, especially Grade R-Danny Cat shows, Scholar Patrols education &amp; programmes, received an award from Athletics SA. for outstanding services rendered for special functions, decrease in violations due to the component of Law Enforcement( deployment), Appointment of Reservists</p>   |
| <p><b>Community Services (continued)</b></p> | <p>Traffic services:</p>   | <p>Successful implementation of administration marks against the identity numbers of people with outstanding warrants.</p>   |
|  | <p>Legal processes</p>   | <p>Successful operations held with Syntell with regard to outstanding warrants.</p>  |
|  | <p>Traffic services:<br/>learner &amp; driving licensing section</p> | <p>Extension of services to Saturdays to reduce the waiting period, Utilisation of the Testing Station for operations ( roadblocks, VCPs and free testing) Free roadworthy tests (Easter/Festive Season)</p>   |
|  | <p>Traffic services:<br/>vehicle registration</p>                    | <p>Appraisals received for good service delivery (Batho Pele principles)</p>   |
|  | <p>Municipal Law</p>   | <p>Successful control / handling of protest marches.</p> <p>Better control over stray cattle – fewer cattle being impounded.</p>   |

| Directorate/<br>Functional<br>area                              | Sub<br>Directorate  | Highlights   |
|---|---|--|
|   | enforcement   |  |
|   | Emergency<br>services   | Successfully extinguishing fires in the George Municipal Area & rural areas.   |
|   |   | Conduct fire-prevention inspections successfully according to KPIs.  |
|   |   | Evacuation exercise  |
|   |   | Public awareness programmes at schools and to the public.  |
|   | Environmental Health<br>This section's main focus areas are monitoring of air and noise pollution and educational projects such as air quality week, tobacco week, arbour week, coastal clean-up and greenest school project to uplift communities and to try and make a difference in poverty alleviation.<br>All municipal by-laws regarding noise and air pollution, keeping of poultry and overgrown erven were recently revised which makes service delivery in this regard much easier. |  |
| <b>Financial<br/>Services</b>                                   | Finance<br>Management   | All creditors are paid within 30 days  |
|   |   | All staff were paid salaries each month  |
|   |   | Clean Audit  |
|   |   | No additional loans were taken up  |
|   | Finance<br>Operations   | Revenue enhancement plan drafted and in effect   |
|   |   | In-house establishment of the debt collection and credit control unit<br>The debtors payment ratio average above 90%   |
| <b>Human<br/>Settlements,<br/>Land Affairs<br/>and Planning</b> | Spatial<br>Planning   | Planning of the Metro Grounds  |
|   |   | Planning of the Airport Corridor   |
|   |   | Completion and grading of the Heritage Inventory   |
|   |   | Development of Hansmoeskraal Present Plan  |
|   | Properties  | Leasing of Council-owned Properties  |
|   |   | Sale of Council Properties   |
|   | Housing<br>Administration   | Issuing instructions to the conveyancing attorneys and ensuring registration of transfers  |
|   |   | Compilation of housing-related items/reports for leasing, alienation, allocation of sites, church and business sites, etc.<br>Allocation of units at the Rosemoor for the Aged and Davidsonhof flats |

| Directorate/<br>Functional<br>area         | Sub<br>Directorate  | Highlights   |
|--|---|--|
|  | Housing<br>Projects   | <p><u>Gap Housing</u><br/>2 semi-detached houses (show-houses) have been built and have been sold and transferred to the new owners. Tender documents have been prepared for Le Vallia Phase 2 and Delville Park and will be advertised in the coming weeks.</p> <p><u>Rectification of 2144 houses Thembalethu</u><br/>The project was completed during November 2013. The contractor is currently busy with retention work on the houses.</p> <p><u>UISP</u><br/>Phase 1 of the project consists of 1749 erven. To date a total of 659 families have been relocated to their serviced sites and 559 families were assisted with material to enhance their structures. The installation of electricity is in progress in Phase 1 of the UISP.</p> <p><u>Protea Park Housing Project</u><br/>A project application for conditional approval was submitted to DoHS in December 2013 for the approval of funding for 74 serviced sites and 66 top structures. An SOA application was forwarded to DoHS in February 2014 for approval of bridging funds to commence with the project.</p> <p><u>Golden Valley Housing Project</u><br/>A project application for conditional approval was submitted to DoHS in December 2013 for the approval of funding for 165 serviced sites and top structures. An SOA application will be forwarded to DoHS for approval of bridging funds to commence with the project.</p> <p><u>Rectification: RDP and Scheme houses</u><br/>An application has been submitted to DoHS for funding approval.</p> <p><u>Disability Variance Funding</u><br/>Approval has been received from DoHS to modify 100 houses occupied by beneficiaries with disabilities</p> <p><u>Rosedale TRA</u><br/>Council granted approval for the establishment of a temporary relocation area in Rosedale. The aim of the TRA is to assist families finding themselves in emergency situations as well as persons on the general waiting list. An amount of R8.1 million was approved by DoHS for the provision of temporary services and electricity for 500 erven. Temporary services on the site have been completed, and electricity will be installed during July 2014.</p> |
|  | Housing Land<br>Management  | <p><u>Access to Basic Services</u><br/>The project was completed in June 2013. All informal settlements have access to basic services on a ratio of 1 toilet for 5 families and 1 tap for 25 families.</p>   |
| <b>Civil<br/>Engineering<br/>Services</b>  | Planning and<br>Project<br>Management   | Various route determinations completed to reserve areas for future roads identified in the George Roads Master Plan  |
|  |   | First phase of storm-water master plan completed. To be followed by subsequent phases to provide complete master plan for entire George area   |
|  |   | All projects carried out within specification and budget. Full MIG grant funding spent   |
|  |   | Commencement with construction of internal services for Phases 4C and 4A, Thembalethu UISP   |
|  | Roads   | Completion of UTRCP road in Makaza Street, Thembalethu   |
|  | Storm water   | Completion of Storm-water Master plan  |
|  | Water   | Received Blue drop status – 7 <sup>th</sup> in South Africa  |
|  |   | Phase 2 of Western Pipeline bulk water completed. Final phase of upgrades to George and Wilderness WTW completed.<br>Bulk Water for Thembalethu completed  |
| Sewerage                                   | Bulk infrastructure projects implemented – Thembalethu / Asazani bulk sewer pipeline and pump station completed. Uniondale WWTW upgrade completed. Various upgrades completed at Outeniqua WWTW and Gwaiing Sludge handling project Thembalethu Pump station at Area 4B commenced<br>Received Green Drop status in 2011   |  |
| Transport                                  | George Integrated Public Transport Network negotiations on-going with aim to transform current taxi industry and to provide a public transport system for George. Various infrastructure upgrades completed to facilitate public transport. Funding applications submitted to National Treasury and allocations approved<br>First phase inter-urban terminus completed, namely upgrading Cradock Street between Market and Hibernia Streets |  |
| <b>Electro-<br/>technical<br/>Services</b> | Planning  | <p>1. <u>Electrification of Rosedale</u><br/>On 12 June 2012 the underground electrification of 904 houses in Rosedale, Pacaltsdorp, was finalised. The electrification project was financed with a grant from the Dept. of Energy and the work was completed well within budget and ahead of</p>  |

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

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

Table 3.9: Municipal Performance highlights

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

| Directorate/<br>Functional area                | Sub Directorate   | Challenge   |
|--|---|---|
| <b>Office of the<br/>Municipal<br/>Manager</b> | IDP/PMS   | George Municipality has been performing the integrated development planning and Organisational PMS function with limited staff capacity. The unit has only the IDP Manager and one Senior Admin Officer.  |
|  | Internal Audit  | Finalising management letter points with assistance of directorates.  |
|  |   | Establishment of co-sourced Internal Audit Activity   |
|  | Legal Services & Compliance                                   | Lack in capacity, as vacant positions are not filled as yet. Keeping abreast with changed legislation.  |
| Tourism  | Need more funding for progressive projects                    |   |
| <b>Corporate<br/>Services</b>                  | IT  | Need more capacity with respect to personnel and budget allocations   |
|  | Human Resources   | Staff capacity needs to be enhanced with new appointments   |
| <b>Community<br/>Services</b>                  | Libraries   | To provide an effective library service to the community of George.   |
|  |   | To provide all libraries in the municipal area with internet access for the public.   |
|  |   | To provide wheelie-bins to those remote communities where there is a need.  |
|  | Social Development  | <u>Sub-section: social development:</u><br>Soup Kitchen:<br>There was a backlog in the delivery of food products to the soup kitchens, due to challenges faced by the Service Provider to provide some of the prescribed products and the fact that the products were not delivered to all the soup kitchens.<br>Sub-section: HIV/AIDS<br>Due to the large cuts in the budget, the ARV Programme could not be implemented fully.<br>Sub-section: gender & disability<br>Gender:<br>The large cuts in budget posed a serious challenge to the implementation of approved projects.<br>Disability:<br>Due to budget cuts the approved research project about the disabled community of George could not be implemented. |
| Municipal law                                  | Assisting homeless people and relieving their socio- economic |   |

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

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

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

| Directorate/<br>Functional area | Sub Directorate  | Challenge   |
|---------------------------------|------------------|---|
|                                 |                  | <p>residents or the additional risks to the public due to exposed electrical cables and the costs to prevent access and to secure our equipment. Disruptions in service delivery in hot-spots such as Thembaletu, Pacaltsdorp, Conville, Parkdene, Borchers, Lawaakamp, Golden valley, Le Vallia and some main Provincial Roads are invariably caused by cable theft and vandalism.</p> <p>Cable theft is draining the resources (man, money and machinery) of the electricity services and hampering our efficiency in attending to other public electricity complaints and requests. The public is requested to please report suspicious activity around substations and power lines to our hot-line number: 08600 44044.</p> <p>George Municipality has a dedicated person serving on various forums with the police and other role-players whose aim is to prevent the theft of cables.</p> |
|                                 | Fleet Management | <p>Budget constraints limit the replacement of ageing vehicles in the fleet. The funding for the replacement of the fuel management system and vehicle tracking system did not materialise. These systems are required urgently to manage the issue of fuel and municipal fleet usage.</p> <p>There are a number of vacant posts in the section and staff retention and the inability to attract suitably skilled staff is a major problem</p>  |

Table 3.10: Departmental challenges

### 3.6 INTERGOVERNMENTAL RELATIONS

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

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

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

Table 3.11: Inter-governmental Relations Schedule

## CHAPTER 4

# **DEVELOPMENT STRATEGIES**



## **4.1 INTRODUCTION**

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

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

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

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

## **4.2 VISION**

"George strives to be the best medium-sized city in the country, using all available resources sustainably to the benefit of the community in a growing and a thriving city."

## **4.3 MISSION**

The strategic mission of George is as follows:

To provide affordable high-quality services through effective governance, administration and fiscal discipline facilitating an environment conducive to economic growth and to providing opportunities for all residents, whilst ensuring the protection of our natural resources in a sustainable manner to provide a quality living environment for all.

## **4.4 VALUES**

The values and founding principles of George Municipality are as follows:

|                                     |  |
|-------------------------------------|--|
| • <b>Consultation</b>               | • <b>Clean administration</b>  |
| • <b>Service Standards</b>          | • <b>Open opportunities</b>  |
| • <b>Access</b>                     | • <b>Greener governance, respectful of resource</b>                                |
| • <b>Courtesy</b>                   | • <b>Transformed, inclusive, caring society (citizens, employees and visitors)</b> |
| • <b>Information</b>                | • <b>Motivated and skilled employees</b>   |
| • <b>Openness and Transparency</b>  | • <b>Cohesive team-work</b>  |
| • <b>Redress</b>                    | • <b>Innovations</b>   |
| • <b>Value for Money</b>            | • <b>Leadership</b>  |
| • <b>Accountability</b>             | • <b>Trust</b>   |
| • <b>Effective governance</b>       | • <b>Client Satisfaction</b>   |
| • <b>Sound financial management</b> | • <b>User-friendly systems and processes which are client orientated</b>           |

Table 4.1: Values

#### 4.5 STRATEGIC GOALS

George is a city for all reasons and this along with the strategic vision and mission, has led to the conceptualisation of five strategic goals for George. These goals are as follows:



Figure 4.1: Strategic Goals

#### 4.6 MUNICIPAL PLANNING AND CO-OPERATIVE GOVERNMENT

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

In terms of section 24 of the Municipal Systems Act -

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

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

### **National Development Plan (NDP)**

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

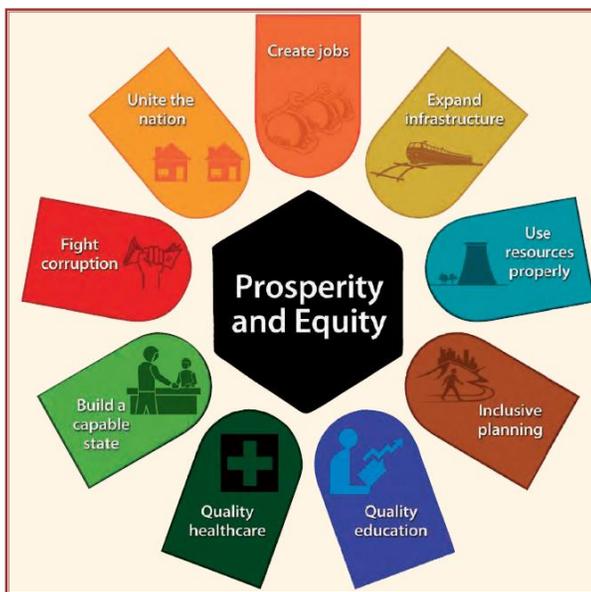


Figure 4.2: National Development Plan 2030 Vision

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

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

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

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Massive programme to build economic and social infrastructure;
- Comprehensive rural development strategy linked to land and agrarian reform and food security;

- Strengthen the skills and human resource base;
- Improve the health profile of society;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue regional development, African advancement and enhanced international co-operation;
- Sustainable resource management and use; and
- Build a developmental state including improvement of public services and strengthening democratic institutions

### **National Outcomes**

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

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

### **Provincial Strategic Objectives**

The Provincial Government of the Western Cape (PGWC) published the Western Cape's Strategic Plan which highlights the following 12 strategic objectives:

- Creating opportunities for growth and jobs
- Improving education outcomes
- Increasing access to safe and efficient transport
- Increasing wellness
- Increasing safety
- Developing integrated and sustainable human settlements
- Mainstreaming sustainability and optimising resource use and efficiency
- Increasing social cohesion
- Reducing poverty
- Integrating service delivery for maximum impact
- Creating opportunities for growth and development in rural areas, and

- Building the best-run regional government in the world.

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

| Millennium Development Goals         | Vision for 2030   | Medium Term Strategic Framework  | National Outcomes   | Provincial Strategic Objectives                                     | Eden District Municipality Strategic Objectives   | George Strategic objectives                       |
|--------------------------------------|---|--|---|---|---|---|
| Eradicate extreme poverty and hunger | An economy that will create more jobs                       | Speed up economic growth and transform the economy to create decent work and sustainable livelihoods | Decent employment through inclusive economic growth   | Creating opportunities for growth and jobs                          | Grow the district economy   | Grow George                                       |
|                                      | Improving infrastructure                                    | Massive programme to build economic and social infrastructure  | An effective, competitive and responsive economic infrastructure network                              | Integrating service delivery for maximum impact                     | Conduct regional bulk infrastructure planning, implement projects, roads maintenance, public transport, manage and develop Council’s fixed assets | Deliver quality services in George<br>Grow George |
|                                      | Transition to a low-carbon economy                          |  |   | Increasing access to safe and efficient transport                   |   |   |
|                                      | An inclusive and integrated rural economy                   |  |   | Mainstreaming sustainability and optimising resource-use efficiency |   |   |
| Ensure environmental sustainability  | Reversing the spatial effects of apartheid                  | Build cohesive, caring and sustainable communities   | Vibrant, equitable and sustainable rural communities and food security                                | Creating opportunities for growth and development in rural areas    | Facilitate the comprehensive rural development plan   | Keep George safe and green                        |
|                                      |   | Sustainable resource management and use  | Protection and enhancement of environmental assets and natural resources                              | Developing integrated and sustainable human settlements             |   |   |
| Achieve universal primary education  | Improving the quality of education, training and innovation | Strengthen the skills and human resource base  | Improve the quality of basic education<br>A skilled and capable workforce to support inclusive growth | Improving education outcomes  | Build a capacitated workforce and communities   | Grow George                                       |
| Reduce child mortality               | Quality health care for all                                 | Improve the health profile of society  | Improve health and life expectancy  | Increasing wellness   | Healthy and socially stable communities   | Grow George                                       |
| Improve maternal health              | Social protection   | Intensify the fight against crime and corruption   | All people in South Africa protected and feel safe  | Reducing poverty  |   | Keep George safe and green                        |
| Combat HIV/AIDS,                     | Building safer communities                                  |  |   | Increasing safety   |   |   |

| Millennium Development Goals  | Vision for 2030                              | Medium Term Strategic Framework  | National Outcomes  | Provincial Strategic Objectives                        | Eden District Municipality Strategic Objectives                  | George Strategic objectives |
|---|--|--|--|--|--|-----------------------------|
| malaria, and other diseases   |  |  |  |  |  |                             |
|   | Reforming the public service                 | Build a developmental state including improvement of public services and strengthening democratic institutions | A development-orientated public service and inclusive citizenship          | Building the best-run regional government in the world | Ensure financial viability of the EDM<br>Promote good governance | Good governance in George   |
|   | Fighting corruption                          |  | A responsive, accountable, effective and efficient local government system |  |  |                             |
| Promote gender equity and empower women<br>Develop a global partnership for development | Transforming society and uniting the country | Pursue regional development, African advancement and enhanced international co-operation                       | A better South Africa, a better Africa and world                           | Increasing social cohesion                             |  | Participate in George       |

Table 4.2: Performance objectives alignment

#### 4.7 STRATEGIC OBJECTIVES AND PRIORITIES

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

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

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

| Strategic Goal          | SO1 – Deliver quality services in George  |
|-------------------------|---|
| <b>The Challenge</b>    | <p>The following challenges have an impact on the delivery of services:</p> <ul style="list-style-type: none"> <li>• Service-delivery backlogs (e.g. shortage of electricity, water etc.)</li> <li>• Provision of low-cost housing and GAP housing.</li> <li>• Integrated Public Transport Network</li> <li>• Grant funding for prioritized capital projects</li> <li>• Improve the condition of roads</li> <li>• Availability of funds</li> </ul>  |
| <b>Full Description</b> | <p>It is essential that all citizens in George have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service-delivery constraints need to be mitigated. It is also essential that the municipality ensures that strategic measures are in place to manage risk areas for service delivery such as shortage of electricity and water, and that the green industry is stimulated to increase recycling practices and water- and electricity-saving practices are encouraged. Service delivery also needs to be improved with regard to low-cost housing and the provision of GAP housing. The Council needs to make land available for developers to ensure that more affordable housing is made available as the demand for housing is still much more than the supply especially for the low income earning population.</p> |

|                                |  |
|--------------------------------|--|
| <b>Outcome / Impact</b>        | SO1.1 All citizens have access to basic services.<br>SO1.2 All service-delivery constraints mitigated by 2017<br>SO1.3 Green industry is stimulated by increased recycling practices<br>SO1.4 Improved water and electricity practices<br>SO1.5 Housing opportunities are increased<br>SO1.6 Improved quality of service-delivery standards  |
| <b>Strategic Risks</b>         | Inadequate standards of service delivery<br>Maintenance of infrastructure<br>Inefficient investment in capital expenditure   |
| <b>Priority</b>                | Waste-water management   |
| <b>Municipal Function</b>      | Civil Engineering Services   |
| <b>Departmental Objectives</b> | a) To provide and maintain safe and sustainable sanitation management and infrastructure<br>b) Accelerated delivery in addressing sanitation backlogs<br>c) To provide basic services to informal settlements that comply with the minimum standards<br>d) To enhance the quality of sanitation  |
| <b>Priority</b>                | Water  |
| <b>Municipal Function</b>      | Civil Engineering Services   |
| <b>Departmental Objectives</b> | a) To provide world-class water services in George to promote development and fulfil basic needs<br>b) To provide basic services to informal settlements that comply with the minimum standards<br>c) To improve service-delivery practices  |
| <b>Priority</b>                | Integrated road transport network and storm water  |
| <b>Municipal Function:</b>     | Civil Engineering Services   |
| <b>Departmental Objectives</b> | a) To provide world-class transport routes and functional streets safe for all modes of transport<br>b) To implement an Integrated Public Transport Network that will serve the communities of George<br>c) To endeavour to improve the road-resealing project to such an extent that potholes are prevented altogether.<br>d) To provide a reliable storm-water network to George |
| <b>Priority</b>                | Electricity  |
| <b>Municipal Function</b>      | Electro-Technical Services   |
| <b>Departmental Objectives</b> | a) To provide sufficient electricity for basic needs<br>b) To promote additional energy-saving initiatives<br>c) To provide basic services to informal settlements to comply with the minimum standards<br>d) To improve service-delivery practices  |
| <b>Priority</b>                | Housing  |
| <b>Municipal Function</b>      | Human Settlements, Planning and Land Affairs   |
| <b>Departmental Objectives</b> | a) To provide for the needs of the homeless by providing safe integrated human settlements<br>b) To investigate the need, feasibility, desirability and location issues regarding rural housing delivery.<br>c) To accelerate delivery in addressing housing<br>d) To increase GAP Housing   |
| <b>Priority</b>                | Infrastructure and effective service delivery  |
| <b>Municipal Function</b>      | Civil Engineering Services   |
| <b>Departmental Objectives</b> | a) To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts.<br>b) To identify and access grant funding for prioritised capital projects<br>c) To ensure proper asset management by providing sufficient funding and operating capacity for maintenance of existing infrastructure                     |

|  |   | d) To explore and implement measures to preserve resources and ensure sustainable development.<br>e) To focus on the new wards (DMA) as a priority area for service delivery for the rural areas which are relevant to their unique environment. |
|--|---|--|
| <b>Alignment with National and Provincial Strategies</b> |   |  |
| <i>Sphere</i>  | <i>Ref</i>  | <i>Description</i>   |
| National KPA   | NKPA1   | Basic service delivery   |
| National Outcome   | NO6<br>NO8  | An efficient, competitive and responsive economic infrastructure network<br>Sustainable human settlements and improved quality of household life   |
| National Development Plan (2030)                         | NDP2  | Economic Infrastructure: The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest.  |
|  | NDP3  | Economic Infrastructure: Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.   |
|  | NDP6  | Environmental sustainability and resilience: A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy.   |
|  | NDP9  | Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be entrenched.   |
|  | NDP10   | Environmental sustainability and resilience: Absolute reductions in the total volume of waste disposed to landfill each year.  |
|  | NDP14   | Transforming human settlements: Municipality to spatially enable the densification of cities to promote a better mix of human settlements  |
|  | NDP15, 17   | Transforming human settlements: More people working closer to their work-places and work-places closer to dense, urban townships.  |
|  | NDP16<br>NDP25, 26  | Transforming human settlements: Implementing a better public transport system<br>Building a capable and developmental state which includes competent and skilled staff with the State playing a developmental and transformative role.           |
| NDP30  | Nation-building and social cohesion: Improving public services and spaces as well as building integrated housing and sports facilities in communities to ensure sharing of common spaces across race and class. |  |
| Provincial Strategic Objective                           | PSO3<br>PS10  | Increasing access to safe and efficient transport<br>Integrated service delivery for maximum impact  |

Table 4.3: Alignment of SO1 – Deliver quality services in George

| <b>Strategic Goal</b>          | <b>SO2 – Grow George</b>  |
|--------------------------------|---|
| <b>The Challenge</b>           | The following challenges have an impact on growing George: <ul style="list-style-type: none"> <li>• Revitalising the Central Business District</li> <li>• Job creation through the Expanded Public Works Programme (EPWP)</li> </ul>  |
| <b>Full Description</b>        | In order to grow the local economy of George, the Municipality has to create an enabling environment which will attract investment into the area. This will stimulate economic activity and result in new business sales and job creation to alleviate poverty. The aim is to ensure that an annual growth rate of 8% is achieved. It is just as important to focus on retaining and expanding established businesses in the George Municipal area. This will be done through business retention and expansion strategies. In order for the economy to grow it is essential that the correct infrastructure is in place to accommodate current and new business activities. Therefore infrastructure investment has to be a primary focus for the next 10 to 15 years. The leading sectors, such as the Finance and Business services sector, need to be stimulated to ensure that George is a regional services hub in the Garden Route and Klein Karoo area. Sector strategies need to be developed to ensure economic stimulation to promote agro-processing which is linked to the manufacturing sector as well as tourism development specifically for the sports and business tourism industry. Due to the importance of the educational facilities such as NMMU and South Cape College, education needs to be seen as a priority in terms of future growth potential of the municipal area. George is also becoming an important role-player in the green industry relating to solar energy and other green industries which promote clean manufacturing principles. This provides an opportunity for George to become a national benchmark. |
| <b>Outcome / Impact</b>        | SO2.1 The annual growth rate of 8% is achieved<br>SO2.2 The environment is conducive for economic development   |
| <b>Strategic Risks</b>         | Increasing indigents and poverty  |
| <b>Priority</b>                | Local Economic Development  |
| <b>Municipal Function</b>      | All, but Strategic Services being the key driver  |
| <b>Departmental Objectives</b> | a) To create and facilitate an enabling environment for economic development in George<br>b) To ensure the development of participatory, practically implementable economic development and business retention and expansion strategies.  |

|  | c)   | To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios  |
|--|--|---|
|  | d)   | To leverage construction industry potential through strategic housing-related projects  |
|  | e)   | To focus on building a revitalised and interactive CBD through a City Improvement District  |
|  | f)   | To establish incubators, clusters and centres of excellence to contribute meaningfully to the demands of a growing economy  |
|  | g)   | Red-tape reduction at all administrative levels   |
|  | h)   | To maximise job creation opportunities through government expenditure (e.g. EPWP)   |
|  | i)   | To establish a Science Park   |
|  | j)   | To swap strategic land and buildings with other government departments to unlock economic potential.  |
|  | a)   | To promote George as a sports tourism and business destination.   |
|  | k)   | To identify an educational and research hub and to facilitate the continued growth of NMMU in George.   |
|  | l)   | To improve planning and regulatory frameworks to encourage job-creation.  |
| <b>Alignment with National and Provincial Strategies</b> |  |   |
| <i>Sphere</i>  | <i>Ref</i>   | <i>Description</i>  |
| National KPA   | NKPA2  | Municipal Transformation and Institutional Development  |
|  | NKPA3  | Local Economic Development  |
|  | NKPA4  | Municipal Financial Management and Viability  |
| National Outcome   | NO1  | Improved quality of basic education   |
|  | NO4  | Decent employment through inclusive economic growth   |
|  | NO5  | An effective, competitive and responsive economic infrastructure network  |
|  | NO7  | Vibrant, equitable and sustainable rural communities with food security for all   |
| National Development Plan (2030)                         | NDP1   | Economy and employment: An economy that will create more jobs through the implementation of Public Employment Programmes  |
|  | NDP4   | Economic Infrastructure: The proportion of people who use public transport for regular commutes will expand significantly. By 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless.  |
|  | NDP9   | Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be entrenched.  |
|  | NDP13  | Transforming human settlements: Strong and efficient spatial planning system, well integrated across the spheres of government.   |
|  | NDP17  | Transforming human settlements: More people working closer to their work-places and work-places closer to dense, urban townships.   |
|  | NDP18  | Improving education, training and innovation: Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation. |
|  | NDP20  | Improving education, training and innovation: Produce 30 000 artisans per year.   |
|  | NDP23  | Social Protection: Provide income support to the unemployed through various active labour-market initiatives such as public works programmes, training and skills development, and other labour market related incentives.  |
|  | NDP25  | Building a capable and developmental state: A state that is capable of playing a developmental and transformative role.   |
|  | NDP26  | Building a capable and developmental state: Staff at all levels have the authority, experience, competence and support they need to do their jobs.  |
| Provincial Strategic Objective                           | PSO1   | Creating opportunities for growth and jobs  |
|  | PSO2   | Improving education outcomes  |
|  | PSO3   | Increasing access to safe and efficient transport   |
|  | PSO4   | Increasing wellness   |
|  | PSO7   | Mainstreaming and sustainability and optimizing resource-use efficiency   |
|  | PSO9   | Reducing poverty  |
| PSO11  | Creating opportunities for growth and development in rural areas |   |

Table 4.4: Alignment of SO2 – Grow George

|                         |  |
|-------------------------|--|
| <b>Strategic Goal</b>   | <b>SO3 – Keep George safe and green</b>  |
| <b>The Challenge</b>    | <p>The following challenges have an impact on keeping George safe and clean:</p> <ul style="list-style-type: none"> <li>• Maintenance and cleaning of the physical environment.</li> <li>• Greening the city</li> <li>• Build on current recycling initiatives</li> <li>• Meaningful reduction in waste levels</li> <li>• Reduction of crime levels</li> </ul>   |
| <b>Full Description</b> | <p>One of the biggest assets which George possesses is a beautiful and safe living environment. The quality of lifestyle which is offered in the George area is a key selling factor to attract investment. It is essential that efforts are made which will ensure that George is kept clean by ensuring that on-going efforts are made to employ more unskilled labour using the EPWP programme to clean the CBD and various other areas which are of strategic importance. This also relates to environmental protection and rehabilitation of rivers and beaches etc. In order to keep George safe it is essential that security and policing staff and resources are increased which will ensure that crime rates remain low and that more efficient policing is done in all areas – areas that include</p> |

|  |   |   |
|--|---|---|
|  | public places such as schools and low-income areas where the most vulnerable citizens reside.   |   |
| <b>Outcome / Impact</b>                                  | SO3.1 George is kept safe, clean and green  |   |
| <b>Strategic Risks</b>                                   | None  |   |
| <b>Priority</b>  | Waste Management  |   |
| <b>Municipal Function</b>                                | Community Services  |   |
| <b>Departmental Objectives</b>                           | a) To provide an integrated waste-management service for the total municipal area<br>b) To provide basic services to informal settlements that comply with the minimum standards<br>c) To build on current recycling initiatives and secure a meaningful reduction in waste levels<br>d) To maintain and improve on Blue and Green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity.<br>e) To build on the current waste co-operative governance relationship  |   |
| <b>Priority</b>  | Environmental sustainability and safety   |   |
| <b>Municipal Function</b>                                | Community Services  |   |
| <b>Departmental Objectives</b>                           | a) To ensure that maintenance and cleaning within the physical environment remains of the highest standard<br>b) To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.<br>c) To develop a focused strategy on greening the city<br>d) To increase the roll-out and maintenance of street lights for improved safety<br>e) To provide an effective and efficient law-enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life. |   |
| <b>Alignment with National and Provincial Strategies</b> |   |   |
| <b>Sphere</b>  | <b>Ref</b>  | <b>Description</b>  |
| National KPA   | NKPA1<br>NKPA2  | Basic Service Delivery<br>Municipal Transformation and Institutional Development  |
| National Outcome   | NO2<br>NO3<br>NO10<br>NO11  | A long and healthy life for all South Africans<br>All people in South Africa are and feel safe<br>Environmental assets and natural resources that are well protected and continually enhanced<br>Create a better South Africa and contribute to a better and safer Africa and world   |
| National Development Plan (2030)                         | NDP7<br>NDP8<br>NDP9<br>NDP10<br>NDP11<br>NDP21<br>NDP22<br>NDP24   | Environmental sustainability and resilience: A target for the amount of land and oceans under protection (presently about 7.9 million hectares of land, 848kms of coastline and 4 172 square kilometres of ocean are protected).<br>Environmental sustainability and resilience: Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025.<br>Environmental sustainability and resilience: Zero emission building standards by 2030.<br>Environmental sustainability and resilience: Absolute reductions in the total volume of waste disposed to landfill each year.<br>Environmental sustainability and resilience: Improved disaster preparedness for extreme climate events.<br>Health Care for all, which is delivered by EDM and the provincial Health Dept.<br>Social protection that includes proper nutrition for children, skills development and all people, especially women and children, feel safe.<br>Building safer communities: In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice. |
| Provincial Strategic Objective                           | PSO3<br>PSO5<br>PSO6<br>PSO10   | Increasing access to safe and efficient transport<br>Increasing safety<br>Developing integrated and sustainable human settlements<br>Integrated service delivery with maximum impact  |

Table 4.5: Alignment of SO3 – Keep George safe and green

|                       |   |
|-----------------------|---|
| <b>Strategic Goal</b> | <b>SO4 – Good Governance in George</b>  |
| <b>The Challenge</b>  | The following challenges have an impact on good governance in George: <ul style="list-style-type: none"> <li>Comprehensive audit of operations, processes, duties and service-delivery standards of Directorates</li> </ul> |

|                                |   |
|--------------------------------|---|
|                                | <ul style="list-style-type: none"> <li>• Realignment of organisational structure to be more responsive to community needs</li> <li>• Ensure viable financial management and control</li> <li>• Implement the Long-Term Financial Plan</li> <li>• Functional structures and committees of Council</li> </ul>   |
| <b>Full Description</b>        | <p>This objective is based on ensuring that good governance is key and free of corruption to ensure the city is run as effectively and efficiently as possible. The City should be managed as transparently as possible at all levels. This relates directly to the financial sustainability of the municipality. It is essential that financial discipline is adhered to in order to obtain clean audits from the Auditor General. The financial sustainability also needs to incorporate financial planning for future revenue streams and ways to increase the business activity in the city without increasing the tax burden which deters economic growth. Strategic planning needs to be done in order to find the correct ways to attract and retain business without over-burdening the current tax base. The second important priority for this objective is to establish a municipal organisation which is productive, based on the correct skills level and human resource capacity in all the departments. The focus should be on performance per department with regard to specific KPIs linked to the IDP to ensure that the departments' output is strategic in nature. The report-back system with regard to departmental progress should be redesigned to ensure that the public is able to monitor and evaluate the progress being made with regard to the IDP projects and programmes.</p> |
| <b>Outcome / Impact</b>        | <p>SO4.1 Administration is corruption free<br/> SO4.2 The municipal environment is financially viable<br/> SO4.3 Clean audit status is maintained<br/> SO4.4 Municipality is performance driven</p>   |
| <b>Strategic Risks</b>         | <p>Financial viability<br/> Deficiencies in staff skills and capacity<br/> Poor levels in compliance<br/> Weaknesses in governance and accountability<br/> Failure and non-integration of IT systems</p>  |
| <b>Priority</b>                | Budget and Treasury   |
| <b>Municipal Function</b>      | Financial Services  |
| <b>Departmental Objectives</b> | <p>a) To develop mechanisms to ensure viable financial management and control<br/> b) To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate<br/> c) To re-align expenditure on non-income producing and support services<br/> d) To improve contracts management, specifically to address financial implications<br/> e) To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner</p>  |
| <b>Priority</b>                | Effective internal service delivery   |
| <b>Municipal Function</b>      | All municipal functions   |
| <b>Departmental Objectives</b> | <p>a) To ensure proper asset management by implementing standard asset management operating procedures<br/> b) To realign the organisational structure to be more responsive to community needs, more service and efficiency orientated and to fulfil the goals identified in the 5-year plan<br/> c) To maximise the use of technology to improve service delivery<br/> d) To ensure that municipal staff are efficient, effective and responsive.<br/> e) To boost internal capacity by starting a graduates programme and employing students graduating from universities who are seeking first-time employment at a much lower remuneration cost for each department. Also utilise interns in the different departments by requesting financial support from Eden District Municipality which subsidises half of the interns' salaries.</p>   |
| <b>Priority</b>                | Integrated Development Planning and Performance Management  |
| <b>Municipal Function</b>      | Municipal Manager   |
| <b>Departmental Objectives</b> | <p>a) To ensure effective integrated development planning and performance management in the municipality<br/> b) To implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and communities.<br/> c) To implement Performance Management system with realistic stretch target setting in each department</p>   |
| <b>Priority</b>                | Risk Management   |
| <b>Municipal Function</b>      | Municipal Manager   |

|  |  |  |
|--|--|--|
| <b>Departmental Objectives</b>                           | a) To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified<br>b) To take all possible steps to ensure that the municipality is clean and corruption free.<br>c) To conduct a full audit of operations, processes, duties and service-delivery standards of departments to address risk areas and promote effectiveness. |  |
| <b>Alignment with National and Provincial Strategies</b> |  |  |
| <b>Sphere</b>  | <b>Ref</b>   | <b>Description</b>   |
| National KPA   | NKPA5  | Good Governance and Public Participation   |
| National Outcome   | NO9  | A responsive, accountable, effective and efficient local government system   |
|  | NO12   | An efficient, effective and developmentally orientated public service and an empowered, fair and inclusive citizenship   |
| National Development Plan (2030)                         | NDP6   | Environmental sustainability and resilience: A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy. |
|  | NDP28  | Building a capable and developmental state which includes competent and skilled staff and that the relationship between the spheres of government improves and is managed proactively.       |
|  | NDP29  | Fighting corruption: A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.  |
| Provincial Strategic Objective                           | PSO12  | Building the best-run regional government in the world   |

Table 4.6: Alignment of SO4 – Good governance in George

|  |   |  |
|--|---|--|
| <b>Strategic Goal</b>                                    | <b>SO5 – Participate in George</b>  |  |
| <b>The Challenge</b>                                     | The following challenges have an impact on participation in George: <ul style="list-style-type: none"> <li>• Increase public inputs in strategic decision-making</li> <li>• Increase partnerships with different stakeholders to strengthen the public-private partnerships in George</li> <li>• Bi-annual community satisfaction survey</li> <li>• Ward-Based planning in all wards</li> </ul>   |  |
| <b>Full Description</b>                                  | Ensure all members of public and organised business and other organisations have the opportunity to participate in the decision-making process. It is of the utmost importance that a culture of participation is nurtured. Therefore it is essential that a customer care system is in place with regard to a call centre. It is essential that the public and private sector organisations play a more active role in the decision-making process and a platform has to be established whereby public participation at various levels of government is a reality. Therefore partnerships need to be fostered at all levels of government. As part of this goal all public facilities such as community halls and multi-purpose centres need to be linked to strategic priorities where communities can be linked to government programmes using these facilities as a one-stop shop. They should be open 24/7 and linked via the telecommunications network to ensure that the public can engage with Government and have the opportunity to utilise the facilities in a more effective manner. |  |
| <b>Outcome / Impact</b>                                  | SO5.1 Strategic decision influenced by public input<br>SO5.2 Effective internal and external communication in the Municipality  |  |
| <b>Strategic Risks</b>                                   | Dissatisfaction of the community  |  |
| <b>Priority</b>  | Communication and participation   |  |
| <b>Municipal Function</b>                                | Municipal Manager   |  |
| <b>Departmental Objectives</b>                           | a) To establish a Call Centre and free hotline number<br>b) To increase public inputs in strategic decision-making, using the participatory appraisal of competitive advantage (PACA) process<br>c) To increase different partnerships with different stakeholders to strengthen the public private partnerships in George<br>d) To revitalise the current community facilities to increase the access to services for the general public.<br>e) To implement bi-annual community satisfaction poll<br>f) To improve communication with citizens on plans, achievements, successes and actions<br>g) To establish dedicated and knowledgeable service desks with time-bound response times to complaints<br>h) To implement ward-based planning for each of the 25 wards in George LM. A monitoring and evaluation framework needs to be implemented to empower the ward committees to track the progress of the municipality with regard to the implementation of actions to meet the needs of each ward.  |  |
| <b>Alignment with National and Provincial Strategies</b> |   |  |
| <b>Sphere</b>  | <b>Ref</b>  | <b>Description</b>                       |
| National KPA   | NKPA5   | Good Governance and Public Participation |

|                                  |               |   |
|----------------------------------|---------------|---|
| National Outcome                 | NO12          | An efficient, effective and developmentally orientated public service and an empowered, fair and inclusive citizenship  |
| National Development Plan (2030) | NDP5<br>NDP12 | Economic Infrastructure: competitively priced and widely available broadband<br>Nation-building and social cohesion: Our vision is a society where opportunity is not determined by race or birth-right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.                      |
|                                  | NDP19         | Improving education, training and innovation: Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation. |
|                                  | NDP27         | Building a capable and developmental state: Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.  |
| Provincial Strategic Objective   | PSO8<br>PSO12 | Increase social cohesion<br>Building the best-run regional government in the world  |

Table 4.7: Alignment of SO5 – Participate in George

## 4.8 PROJECT PRIORITISATION

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

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

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

### 4.8.1 Capital programme and project prioritisation

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

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

- **IDP strategic objectives:** Council should develop and approve its strategy for its term of office and this strategy should be documented in the IDP. The strategy includes its vision, mission and strategic objectives. The strategic objectives approved must be aligned with the responsibilities of the municipality as per the Constitution of South Africa, the National Key Performance Areas, the National Development Plan, the National Outcomes, the Provincial Strategic Objectives and the needs of the communities. Council should then be spending its energy on implementing its strategic objectives during its term of office.  
The capital projects/programmes identified, should be prioritised to ensure that they support this strategy of Council and the needs of the community.
- **Services master-plan objectives:** The master-plans for each of the municipal services identify key objectives for the respective services and a list of activities to ensure growth and to maintain the related assets. The services are prioritised in terms of the urgency to address the activities identified. The urgency is based on the risk that the service might collapse or deteriorate if not addressed.
- **Project dynamics:** The prioritisation of some of the projects for the IDP cycle in the municipality, however, do not start from a zero-base. The existing schedule of capital projects consists of a mixture of roll-over committed projects, grant-funded projects, counter-funding commitments, and roll-over funding commitments and operational expenditure requirements. The above issues are considered to ensure that the momentum in delivering the capital programme is not disrupted.
- **Project consequence:** this category determines the consequence if the project/programme is not implemented.

The criteria and weights set for each of the above categories are:

- **IDP strategic objectives:**
  - Deliver quality services in George 50
  - Good governance in George 40
  - Grow George 30
  - Keep George safe & green 20
  - Participate in George 10
- **Services master-plan objectives:**
  - Electricity Services 50
  - Roads, Streets and storm water 45
  - Water Services 40
  - Housing 35
  - Sanitation 30
  - Waste Management 25
  - Road Infrastructure 20
  - Cemeteries 15
  - Parks and recreation 10
  - Community Safety 05

- **Project dynamics:**
  - Roll-over from previous years, incl. pre-committed projects 100
  - Grants/Donations to Council 100
  - Compulsory e.g. Legal Requirement 80
  - Maintenance of existing assets 70
  - Infrastructure LED growth 30
  - Sub-standard services 15
  
- **Project consequence:**
  - Catastrophic 50
  - Major 30
  - Moderate 15
  - Minor 10
  - Insignificant 5

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

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

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

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

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

## CHAPTER 5

# **MUNICIPAL SECTOR PLANS**



## 5.1 INTRODUCTION

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

## 5.2 SECTOR PLANS

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

| Sector Plan                                | Status of Plan  |
|--|---|
| Long-Term Financial Plan                   | In progress   |
| Asset Management Plan                      | In progress   |
| Integrated Infrastructure Maintenance Plan | In progress   |
| Integrated Infrastructure Investment Plan  | In progress   |
| Water Master Plan                          | The plan entails the establishment of computer models for all the water networks in George (bulk and reticulation), the linking of these models to the stand and water meter databases of the treasury's financial system, evaluation and master planning of the networks, and the posting of all information to the IMQS viewer.   |
| Sewer Master Plan                          | The project entails the establishment of computer models for all the sanitation networks in George (bulk and network), the linking of these models to the stand and water meter databases of the treasury's financial system, evaluation and master planning of the networks, and the posting of all information to the IMQS viewer.  |
| Roads Master Plan                          | The purpose of the study is to direct transportation planning attention to future road needs, to identify, plan and guide the design of the roads infrastructure and facilities that the George Municipality will require in order to serve a growing population by 2015. The Master Plan sets direction for the roads infrastructure programmes and provides a basis for budget planning.  |
| Water Services Development Plan            | A plan for water and sanitation services in terms of the Water Services Act. Approved together with 2013/2014 IDP 1 <sup>st</sup> review. The Water Services Act requires that the WSDP be updated in the interim years as necessary and that a new plan should be compiled every five years.   |
| Integrated Waste Management Plan           | In progress   |
| Storm-Water Master Plan                    | In order to mitigate the impact of possible changing weather patterns and increasing run-off caused by urbanization, the George Municipality required a single database where all storm-water data could be viewed, queried, stored, added, maintained and expanded. With this database, a Storm-water Master Plan could be compiled, and upgrades to storm-water infrastructure could be identified to meet current and future infrastructure needs.   |
| Water services Audit Report                | The water services audit is designed to monitor the compliance of the WSA and other WSIs with these regulations. The Water Services Act allows the water services audit to be used as a tool to compare actual performance of the WSA against the targets and indicators set in their WSDP. The Water Services Audit Report also assists local communities and DWA to assess how well WSAs are performing relative to their stated intentions and their capacity. A Water Services Audit Report for 2012/2013 was finalised and presented with the Annual Report. |
| Electricity and Energy Master Plan         | In place and updated annually. The master plans were presented to the Electrotechnical Services Committee on 7 May 2013. A master plan investigation and report was done by consultants for Thembalethu during 2013/14 to address the electrification of the informal areas, UISP project and related bulk services. Tenders have also been called for the appointment of a consultant to assist with electrical master planning for the next 3 years.  |
| Pavement Management System                 | In progress   |
| Integrated Transport Plan                  | In final draft. ITP amended to include previous DMA area and rural areas .  |
| Integrated Coastal Management Strategy     | In progress   |
| Bio-diversity Plan                         | In progress   |

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

Table 5.1: Summary of municipal sector plans

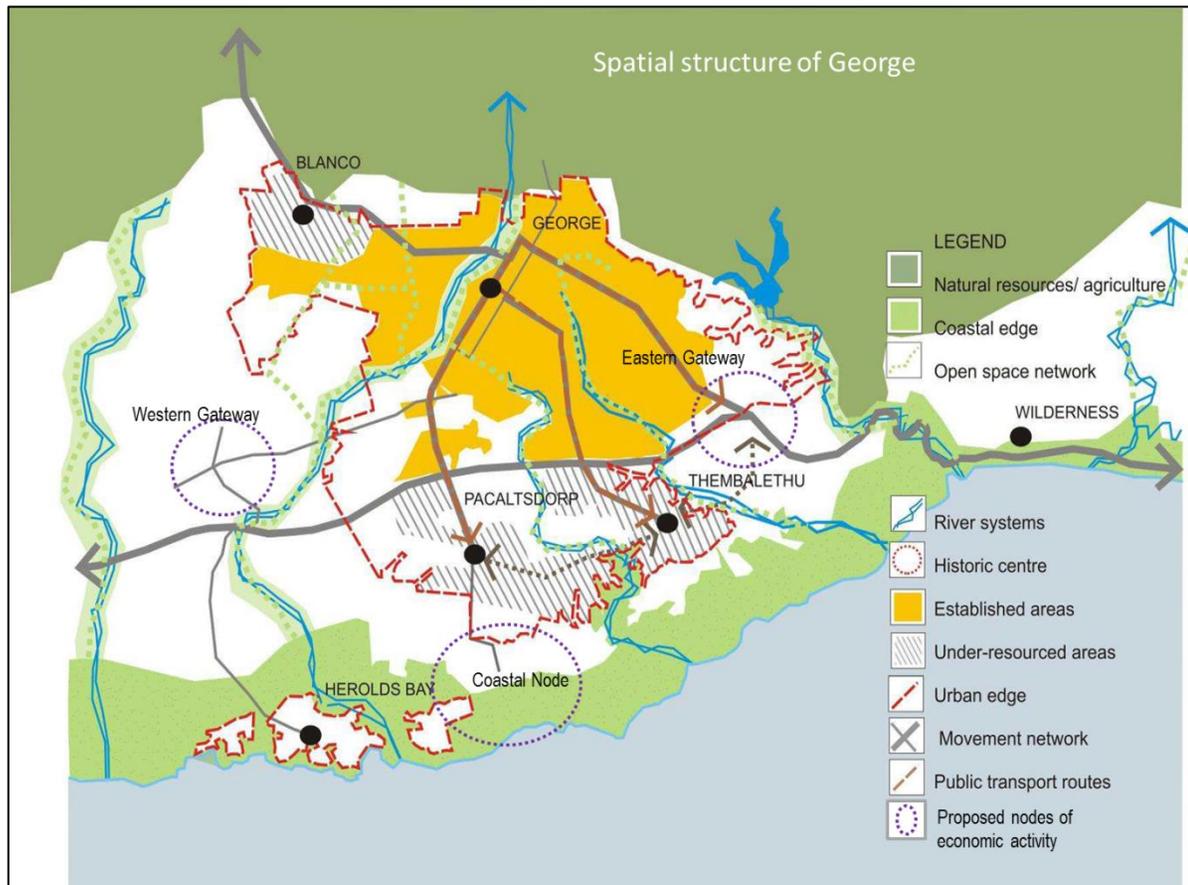
## 5.2 SPATIAL DEVELOPMENT FRAMEWORK

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

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

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

Wards 24 and 25 the municipal area was 1 068 km<sup>2</sup> in extent, but the DMA has added an additional 4 170 km<sup>2</sup>. Stats SA report that 148 021 people lived in the area in 2007 (including the previous DMA), of which approximately 80% resided in the regional service centre of George, 12% in the towns, villages and coastal enclaves of Wilderness, Herolds Bay, Uniondale, Touwsrante, Haarlem, Hoekwil, and Victoria Bay, and 8% in rural hamlets and on farms. According to the George Economic Development Profile, 2012, the total population for 2011 is estimated at 188188 with a 2.1% growth rate per annum since 2008. The map below depicts the spatial structure of the town of George and hinterland.



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

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

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

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

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

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

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

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

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

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

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

#### Access to basic services

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

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

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

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

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

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

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

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

#### Top structures

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

#### Temporary relocation areas (TRA)

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

#### NUSP (National Upgrading Support Programme)

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

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

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

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

### Sector plans

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

### Census information

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

### Settlement growth

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

## **5.4 ELECTRICAL MASTER PLAN**

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

### **Thembaletu Master plan**

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

The study was done to determine the following:

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

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

There are approximately 4935 households without electricity in Themba lethu. Electricity could be supplied to all households subject to the following:

- Council resolution
- Availability of funding, and
- Legality issues.

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

### **Themba lethu Bulk Services**

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

### **Themba lethu UISP**

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

Electrification of about 600 stands in Themba lethu area 4C as part of the UISP is progressing as planned. The contractors have indicated that they will be able to do the switch-on in 4 phases as follows:

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

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

## **Themba lethu Informal Areas**

The supply of electricity to the informal sector, especially in Themba lethu, is a major concern and challenge. The DoE is responsible for the funding of electrification projects and the municipality submitted various applications and requests for funds for this purpose to the DoE. For example, R19 m is required for the electrification of only the informal areas. Residents in the informal areas, make illegal connections to the grid, which is dangerous for all residents. These connections are reconnected as soon as municipal officials leave the area after disconnecting them from the grid. The only solution to the problem is to formally electrify the areas.

Tenders have been called for the electrification of the first 500 houses in the informal area in Themba lethu:

- R2 m was provided on the 2013/14 adjustment budget for the electrification of informal houses
- The advertisement for the appointment of a contractor was published and closed on 17 April 2014
- The contractor should be on site in May 2014
- The municipality has sourced long lead-time material so that the contractor can begin construction immediately, and
- A further R5 m has been placed on the 2014/15 draft budget to fund the same project.

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

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

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

Objective 1: Set Air Quality Goals

Objective 2: Set Up Air Quality Management System

Objective 3: Carry Out Risk Assessments

Objective 4: Assess and Select Control Measures

Objective 5: Implementation of Intervention and Monitoring Effectiveness

Objective 6: Revise Air Quality Goals

Objective 7: Integrate the AQMP into the IDP

Objective 8: Compliance Monitoring

Objective 9: Review the Air Quality Management Plan

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

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

## 5.5 PLANNING INTEGRATION

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

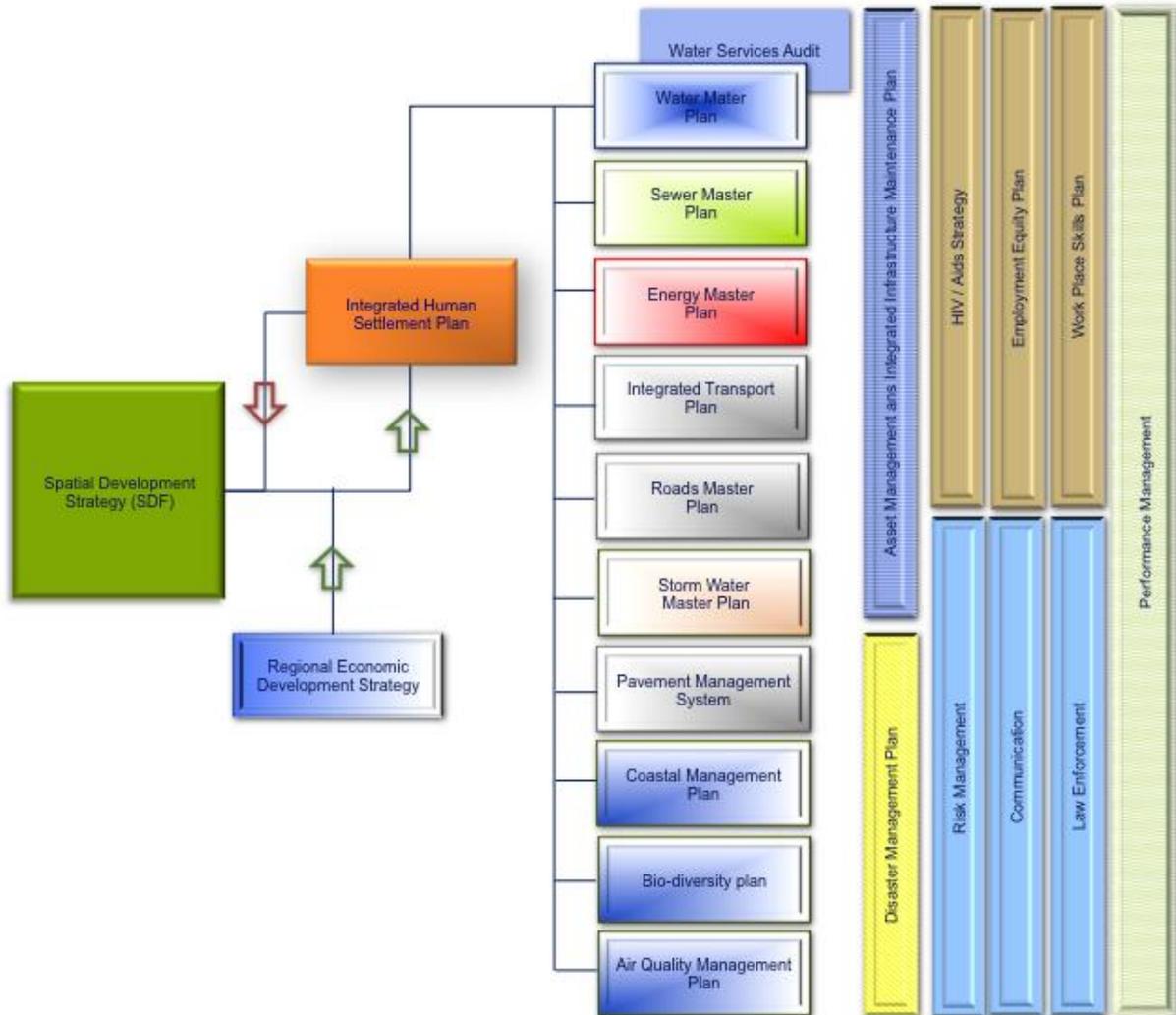


Figure 5.1: Integrated sector planning

The sector plans discussed in the 2012-2017 IDP document, are not attached to this review. The actions identified in each of the master plans / strategic documents have been considered and included in the iMAP. The iMAP will be linked to the budget and performance management of the municipality.

## CHAPTER 6

### **WARD-BASED PLANNING**



## 6.1 INTRODUCTION

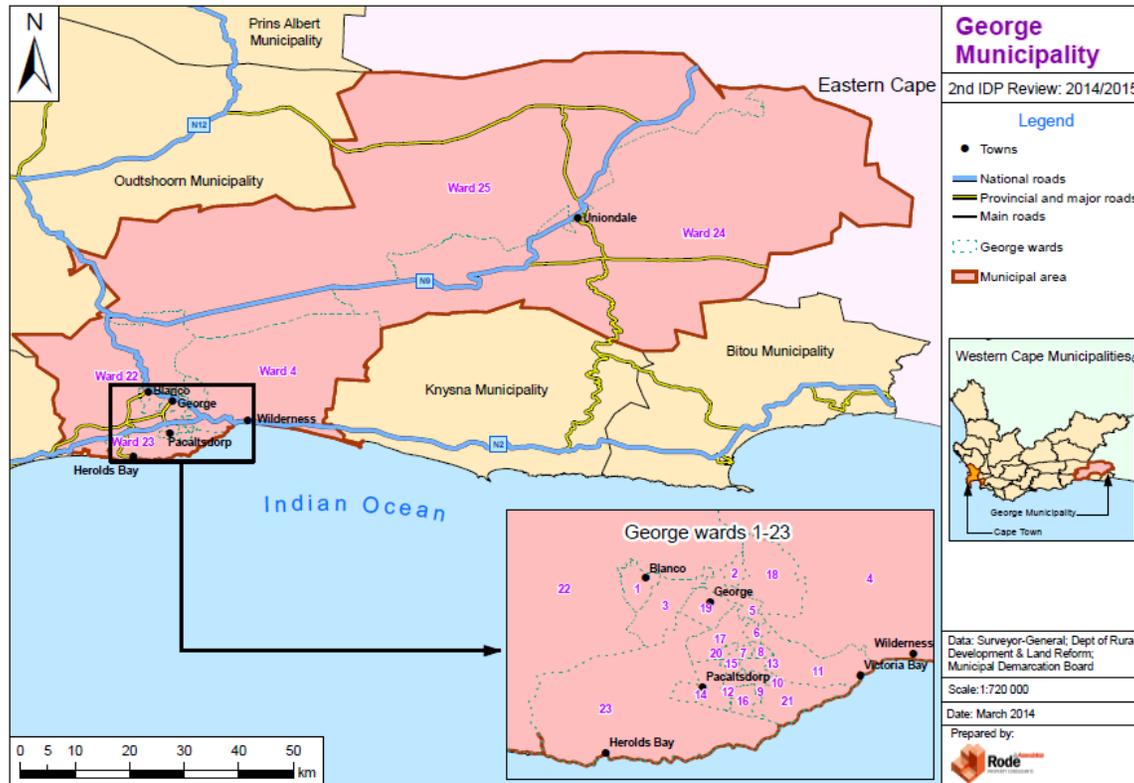
The IDP process is all about determining stakeholder and community needs and priorities as informants to future state intervention. These needs and priorities are then documented and considered as part of operational output, i.e. service delivery, in order to improve the quality of life of residents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

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

The wards include the following geographical areas:

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

Table 6.1: Ward descriptions



Map 1: Composite map of wards

## 6.2 THE COMMUNITY AND STAKEHOLDERS

George Municipality utilises the ward system to engage with communities. Service Delivery Imbizo sessions were held in November 2013, in each of the 25 wards, to obtain community input in assessing (and developing) the 5-year strategy during the 2<sup>nd</sup> review of the IDP.

The provincial department of Local Government, in particular the Directorate Public Participation, facilitated community-based planning workshops during February 2014. These workshops were aimed at rolling out a fully-fledged community-based planning system in the George municipal area. The outcome of this process, was the development of a ward plan for one particular ward, viz. Ward 20. The municipality has made budgetary provisions to ensure that this process is also implemented in all the other wards during the 2014/2015 budget cycle. Once these plans are developed and finalised they will, amongst others, serve as the basis for ward budget allocations supplementary to existing ward plans.

The following sections are a summary of the most important issues relevant to the planning and implementation performed and/or overseen by the municipality, in each of the wards. Each section consists of the following: map, ward councillor, statistics, service delivery, satisfaction survey, SWOT profile, development needs, risks and plan.

## 6.2.1 WARD 1:

### Blanco, Fancourt

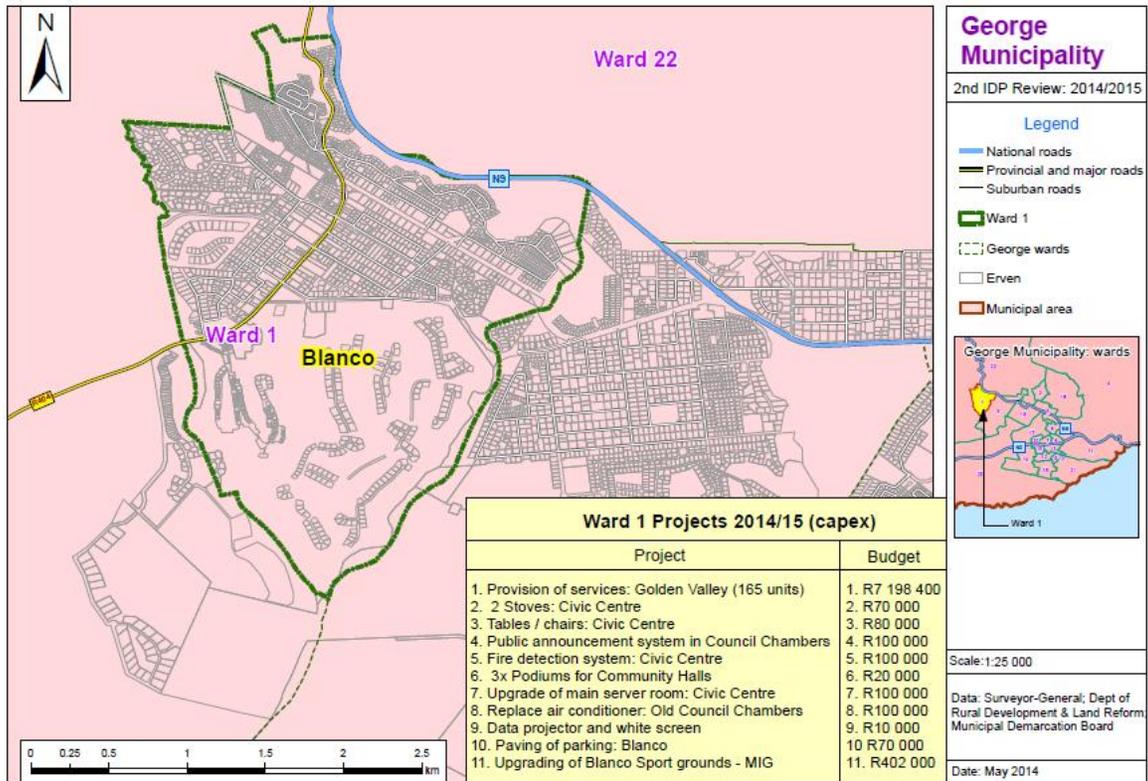


Figure 6.1: Ward 1 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Mr M Naik

### WARD STATISTICS

The statistics available for Ward 1 are obtained from Census 2011

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

Table 6.2: Ward 1 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total    | %     | Description   | Challenges / Backlog   |
|--------------------------|----------|-------|---|--|
| <b>Municipal service</b> |          |       |   |  |
| Water                    | 2 518 HH | 98.3% | <ul style="list-style-type: none"> <li>HHs with access to water represent 4.7% of all HHs.</li> <li>98.3% of households receive their water from the municipality.</li> <li>7 HHs source their water from a rain-water tank</li> <li>1 HH from a borehole</li> <li>6 HHs from a water tanker</li> </ul> |  |
| Sanitation               | 2 432 HH | 95%   | <ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 4.5% of all HHs.</li> </ul>   | <p><b>Backlog: ± 121 HHs</b></p> <ul style="list-style-type: none"> <li>27 HHs with no provision of toilets</li> </ul> |

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

Table 6.3: Ward 1 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

| Category:                        | Excellent | Satisfactory | Poor   | No Response |
|----------------------------------|-----------|--------------|--------|-------------|
| Roads and Storm water            |           |              |        |             |
| Maintenance of existing Roads    | 0%        | 18.75%       | 78.13% | 3.13%       |
| Maintenance of Gravel Roads      | 0%        | 18.75%       | 68.75% | 12.50%      |
| Maintenance of storm-water ducts | 0%        | 15.63%       | 56.25% | 28.13%      |

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

Table 6.4: Ward 1 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities          | Weaknesses and Threats               |
|--------------------------------------|--------------------------------------|
| <b>Grow George:</b>                  |                                      |
| Nature and the natural surroundings. | Zero interdepartmental co-operation. |

| Strengths and Opportunities   | Weaknesses and Threats  |
|---|---|
| View of the Outeniqua mountains.  | Zero reactivity.  |
| Presence of Golf Course (Fancourt) which promotes tourism.  | High unemployment especially amongst the youth.   |
| The Blanco River.   | Community recreational facilities are lacking and those that are in existence, need to be upgraded. |
| The Montagu Pass.   |   |
| Good marketing and community-based tourism hospitality attractions.   |   |
| Community-owned fresh produce market / Green Grocer on corner of Teerge and Pastorie Streets.   |   |
| Self-help agriculture programmes to develop agricultural land for food security attainment.   |   |
| Co-operative planning and development.  |   |
| <b>Keep George Safe and Clean:</b>  |   |
| Reinstate penalties on dirty residential stands.  | Removal of alien vegetation.  |
| Law enforcement – control dumping and day-light street drag racing in the ward. Control all safety pay points.  | Visibility of law enforcement in the ward.  |
| Cleaning up Blanco buffer zone.   | Cleaning contracts (which are ward related) are awarded to people outside of ward 1.                |
| Removal of bushes and vegetation near the river for aesthetics and employment.  | Play-parks are used for drug- and alcohol-related activities.                                       |
| Children’s play park needs to be fenced. More equipment is needed for the play park and a supervisor needs to be appointed to maintain the park.  |   |
| Speed bumps are needed in Golden Valley and Die Rus.  |   |
| Flat bridges need to be developed.  |   |
| <b>Deliver Services in George:</b>  |   |
| Library needs to be expanded to accommodate more facilities, especially the youth computer lab; internet shop; aftercare education; and old teachers.   | Poor condition of RDP housing; with cracked walls, poor sewage systems, installed roofs and taps.   |
|   | Poor water pipes causing leakage within houses.   |
|   | Lack of welfare services, which is a huge cause of social problems experienced in the ward.         |
|   | Blocked storm-water drains.   |
| <b>Participate in George:</b>   |   |
| Planning in synergy with ward committees.   |   |
| Create platform for more ward workshops and feedback sessions to be held throughout the lifespan of the IDP.  |   |
| Twenty-four hour service line to report issues and to make sure that issues are attended to immediately.  |   |
| <b>Govern George:</b>   |   |
| IDP manager must govern an administrative platform where ward committees give feedback on priorities identified, and how far identified issues are on the implementation line. This is to prevent the IDP from becoming another wish-list as in the past, and where departments/individuals can be held accountable if they do not perform with regard to implementation. This is also to ensure that the ward workshops and issues identified by the community are not just an administrative matter with regard to the IDP process, but that the ward implementation can go forward and the ward plans be made more credible and implementable. This platform must take place on a yearly basis with participation of the ward community to measure the implementation progress over the lifespan of the IDP (5 years). |   |

Table 6.5: Ward 1 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 6.6: Ward 1 - Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

| Ward Plan            |          |   |            |
|----------------------|----------|---|------------|
| Project / Programmes | Priority | Description   | Time-frame |
|                      |          | Provision of basic services to buffer zone for the self-help development of top structures.   |            |
|                      |          | Eradication of alien vegetation on Malgas River embankment to rehabilitate/regain land for agro-development/food security attainment. |            |
|                      |          | Extension/upgrading of Malgas / Platbruggiedrift for recreation/community-based tourism and hospitality development.                  |            |

| Ward Plan            |          |  |            |
|----------------------|----------|--|------------|
| Project / Programmes | Priority | Description  | Time-frame |
|                      |          | Eradication of informal settlements (Malgashoek and graveyard) through approval of Golden Valley Extension Development.  |            |
|                      |          | Linking of Skool Straat (School Street) and Lamont Street to resolve heritage challenges /existing households residing there without access to basic services. |            |
|                      |          | LED- Incubator programme establishment on the corner of Pastorie and George Roads.   |            |

Table 6.7: Ward 1 - Input

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

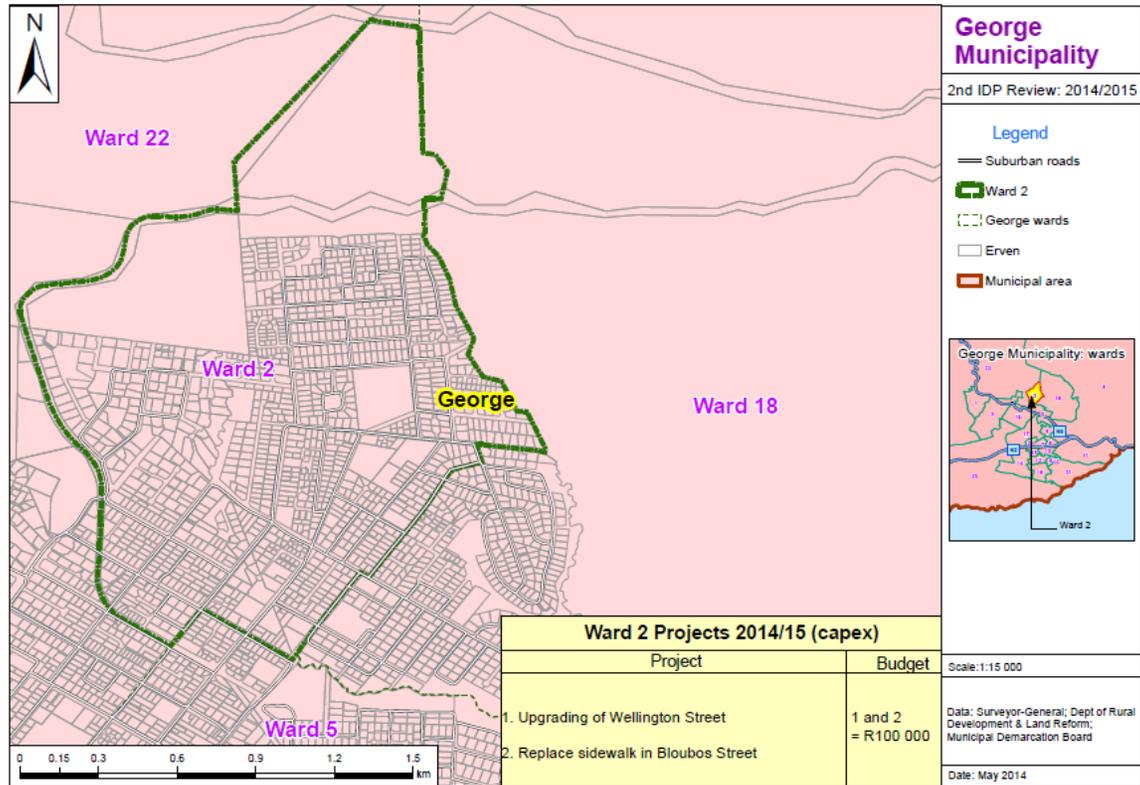


Figure 6.2: Ward 2 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Mr C Neethling

## WARD STATISTICS

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

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

Table 6.8: Ward 2 - Statistical Overview

## SERVICE DELIVERY

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

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

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

Table 6.9: Ward 2 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

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

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

Table 6.10: Ward 2 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

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

Table 6.11: Ward 2 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 6.12: Ward 2 – Development Needs

## WARD RISKS (DISASTER)

No disaster risks documented in the Risk Assessment Report.

## WARD PLAN

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

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

Table 6.13: Ward 2 - Input

## 6.2.3 WARD 3:

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

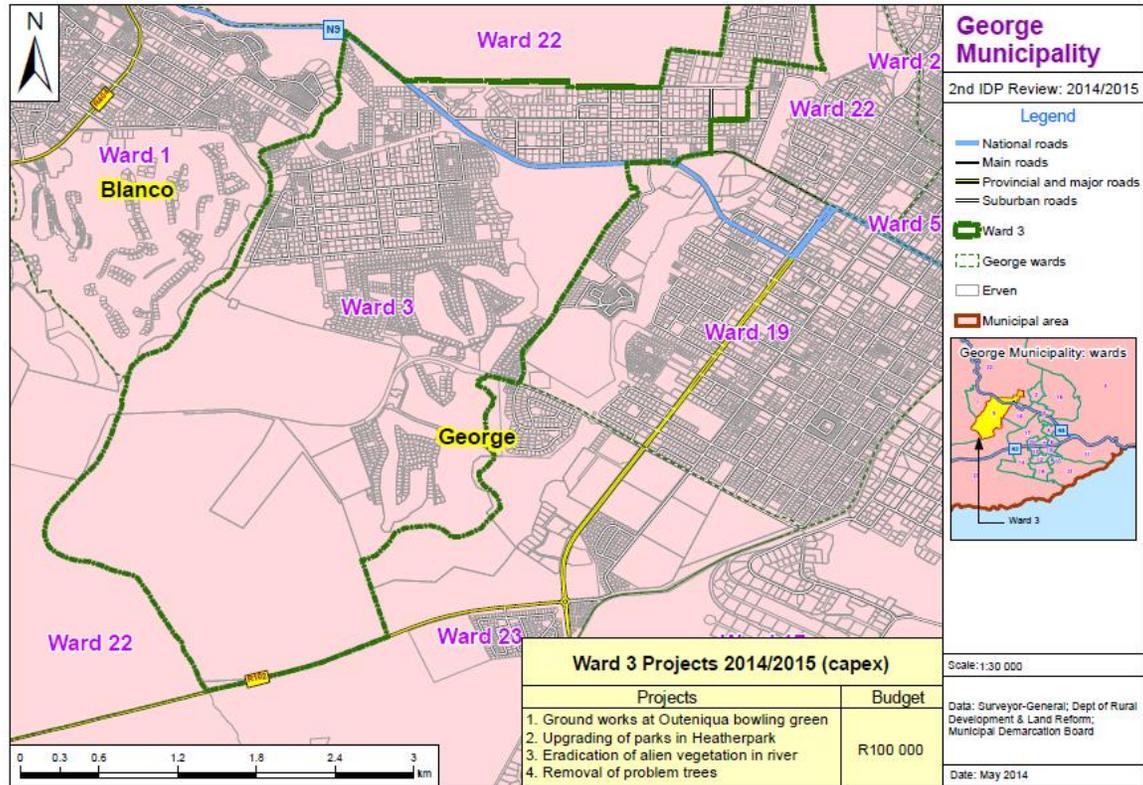
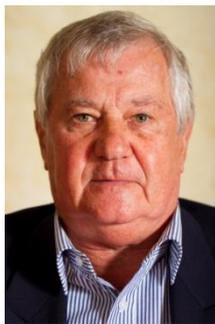


Figure 6.3: Ward 3 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Mr E de Villiers

### WARD STATISTICS

|            | Ward # | % of Ward | % of Municipal Area | Comments   |
|------------|--------|-----------|---------------------|--|
| Population | 5 747  | 100%      | 2.9%                | <ul style="list-style-type: none"> <li>The population composition of the ward is the following:</li> </ul> |

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

Table 6.14: Ward 3 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description   | Challenges / Backlog  |
|--------------------------|-----------|-------|---|---|
| <b>Municipal service</b> |           |       |   |   |
| Water                    | 2 218 HHs | 97.6% | <ul style="list-style-type: none"> <li>HHs with access to water represent 4.1% of all HHs.</li> <li>97.6% of households receive their water from the municipality.</li> <li>24 HHs source their water from a rain-water tank</li> <li>7 HHs from a borehole</li> <li>4 HHs from a water tanker</li> </ul> |   |
| Sanitation               | 2 262 HHs | 99.6% | <ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 4.2% of all HHs.</li> <li>99.6% of HHs have access to sanitation services above the minimum service level.</li> <li>0.3% of HHs have no access to</li> </ul>  | <p><b>Backlog: ± 9 HHs</b></p> <ul style="list-style-type: none"> <li>9 HHs with no provision of toilets</li> </ul> |

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

Table 6.15: Ward 3 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

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

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

Table 6.16: Ward 2 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

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

| Strengths and Opportunities | Weaknesses and Threats  |
|-----------------------------|---|
|                             | Ineffective training of municipal officials, while training is available. |

Table 6.17: Ward 3 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 6.18: Ward 3 – Development Needs

## WARD RISKS (DISASTER)

No disaster risks documented in the Risk Assessment Report.

## WARD PLAN

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

| Ward Plan            |          |  |            |
|----------------------|----------|--|------------|
| Project / Programmes | Priority | Description  | Time-frame |
|                      |          | Develop a communication channel with community: update the municipal database.                 |            |
|                      |          | Beautification of entrances to the ward.   |            |
|                      |          | Upgrading of street names for the Hawthorndene area and Heatherlands north of Witfontein Road. |            |
|                      |          | Eradication of alien plants in the river area – Hawthorndene.                                  |            |
|                      |          | Speed hump in Protea Road –Heather Park  |            |

Table 6.19: Ward 3 - Input

## 6.2.4 WARD 4:

### Hoekwil, Kleinkrantz, Kraaibosch, Wildernis

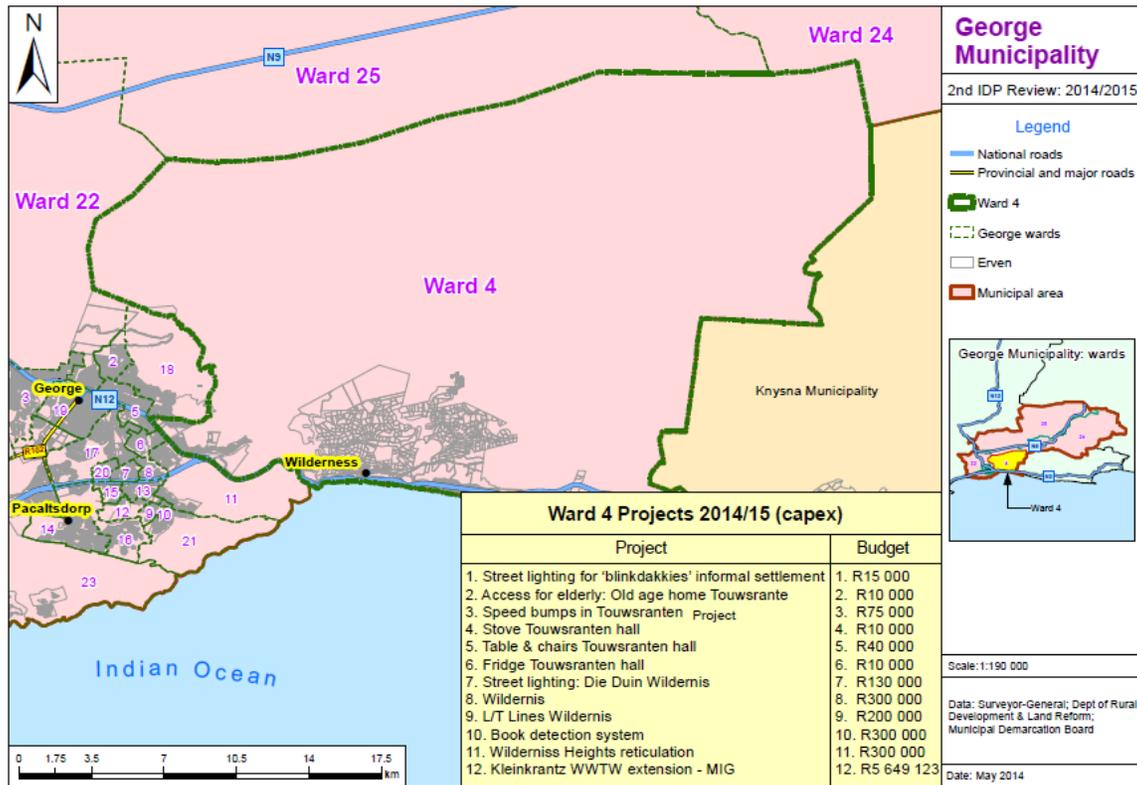


Figure 6.4: Ward 4 (see Annexure D for enlarged map)

#### WARD COUNCILLOR



Mr L van Wyk

#### WARD STATISTICS

The statistics available for Ward 4 are obtained from Census 2011

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

Table 6.20: Ward 4 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description  | Challenges / Backlog  |
|--------------------------|-----------|-------|--|---|
| <b>Municipal service</b> |           |       |  |   |
| Water                    | 2 256 HHs | 86.3% | <ul style="list-style-type: none"> <li>HHs with access to water represent 4.2% of all HHs.</li> <li>86.3% of HHs receive their water from the municipality.</li> <li>176 HHs source their water from a rain-water tank</li> <li>44 HHs from a borehole</li> <li>17 HHs from a water tanker</li> <li>64 HHs from a river or stream</li> </ul> |   |
| Sanitation               | 2 291 HHs | 87.6% | <ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 4.2% of all</li> </ul>   | <p><b>Backlog: ± 44 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 9 HHs</li> </ul> |

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

Table 6.21: Ward 4 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

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

Table 6.22: Ward 4 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities   | Weaknesses and Threats  |
|---|---|
| <b>Grow George:</b>   |   |
| Natural beauty of the area.   | Inadequate maintenance of Municipal infrastructures, for example roads, due to lack of finance.   |
| National Park and its aesthetic as well as tourism potential.                               | Lack of Municipal expertise in tourism marketing.   |
| Moderate climate of the area.   | Lack of adequate Municipal finance to promote tourism.  |
| Long sandy beaches.   | Ineffective local tourism office with inadequate operating hours.                                 |
| Good Hotels, Guesthouses and Restaurants.   | Municipal Town Planners continually allowing inappropriate development.                           |
| Eco- Tourism potential (Hiking, Birding etc.).  | Inadequate public facilities at beaches (Toilets etc.).   |
| Adventure-Tourism potential (paragliding, canoeing, abseiling, diving and mountain biking). | No "Blue Flag" beach status.  |
| Re-open Kleinkrantz Tourist Resort.   | No events to attract tourism.   |
| Reintroduction of Choo-Choo train.  |   |
| <b>Keep George Safe and Clean:</b>  |   |
| Wilderness is small and compact so should be easy to keep safe & clean.                     | General lack of Municipal funds due to previous profligacy.                                       |
| Existing Neighbourhood Watch organisations can be better utilised.                          | Inadequate maintenance of Municipal infrastructure.   |
| Reliable refuse collection service.   | Total lack of Municipal Law Enforcement.  |
| Clean drinking water.   | No formalised taxi rank.  |
|   | Inadequate Municipal grass cutting and street cleaning.   |
|   | Inadequate maintenance of painted road lines.   |
|   | Inadequate directional signage.   |
|   | Inadequate parking.   |
|   | Increasing levels of crime.   |
|   | Increasing and uncontrolled levels of public drunkenness and vagrancy.                            |
|   | Understaffed Police force with no local holding cells.  |
| <b>Deliver Services in George:</b>  |   |
| Generally competent Senior Municipal Officials.   | General lack of Municipal funds.  |
| Majority Council, no coalitions needed.   | Understaffed in key areas.  |
|   | Too much money spent on salaries for Councillors and Officials.                                   |
|   | Overuse of expensive "Consultants".   |
| <b>Participate in George:</b>   |   |
| Significant number of new Councillors bringing fresh perspective.                           | Perception that Council is "rubber-stamping" a process rather than listening.                     |
|   | Flawed Ward Committee structuring process.  |
|   | Insufficient number of Ward Committee meetings. Nothing really achieved.                          |
| <b>Govern George:</b>   |   |
| Majority Council, no coalitions needed.   | Party political agenda not a constituency agenda.   |
| Significant number of new Councillors bringing fresh perspective.                           | Self-serving Councillors in positions of power<br>Cadre deployment (jobs for the party faithful). |
|   | Focus on power, not people.   |

| Strengths and Opportunities   | Weaknesses and Threats  |
|---|---|
|   | High level of ignorance and incompetence within Council.                  |
|   | Unsustainable concentration of resources in non-revenue generating areas. |
| <p>General Comments:</p> <p>Over the past 3 to 4 years we have put a lot of time and energy into the IDP process, yet our diligence has yet to be rewarded. Every year we go through the same process of reinventing the wheel, and every year the Council ignores what we have to say. Perhaps we could save some money, time and effort by actually using what has been produced before. In a nutshell, Ward 4 and Wilderness in particular has been largely treated as a source of revenue for the Municipality, without receiving an equitable share of services delivered. Municipal infrastructure in our Village has been generally neglected, resulting in a shabby appearance that is counter-productive to our only industry – Tourism. Roads throughout the Ward are in serious need of rebuilding. A single major project was undertaken in Sands Rd, which has subsequently been ruined by the need to rip up newly laid paving. This paving is still piled at the side of the road many months later. Town Planning is more attuned to advising developers how to get around their regulations rather than enforcing them, which has resulted in a number of inappropriate developments.</p> <p>In conclusion, whenever we ask for the simplest thing to be done, we are always told there is no budget, yet we only have to drive through George properly to see that there is money available, and where it is all being spent.</p> |   |

Table 6.23: Ward 4 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 6.24: Ward 4 – Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

The identified Ward 4 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this

regard, certain projects, as identified and prioritised by the ward committee, will be 'implemented' while others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

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

Table 6.25: Ward 4 - Input

## 6.2.5 WARD 5:

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

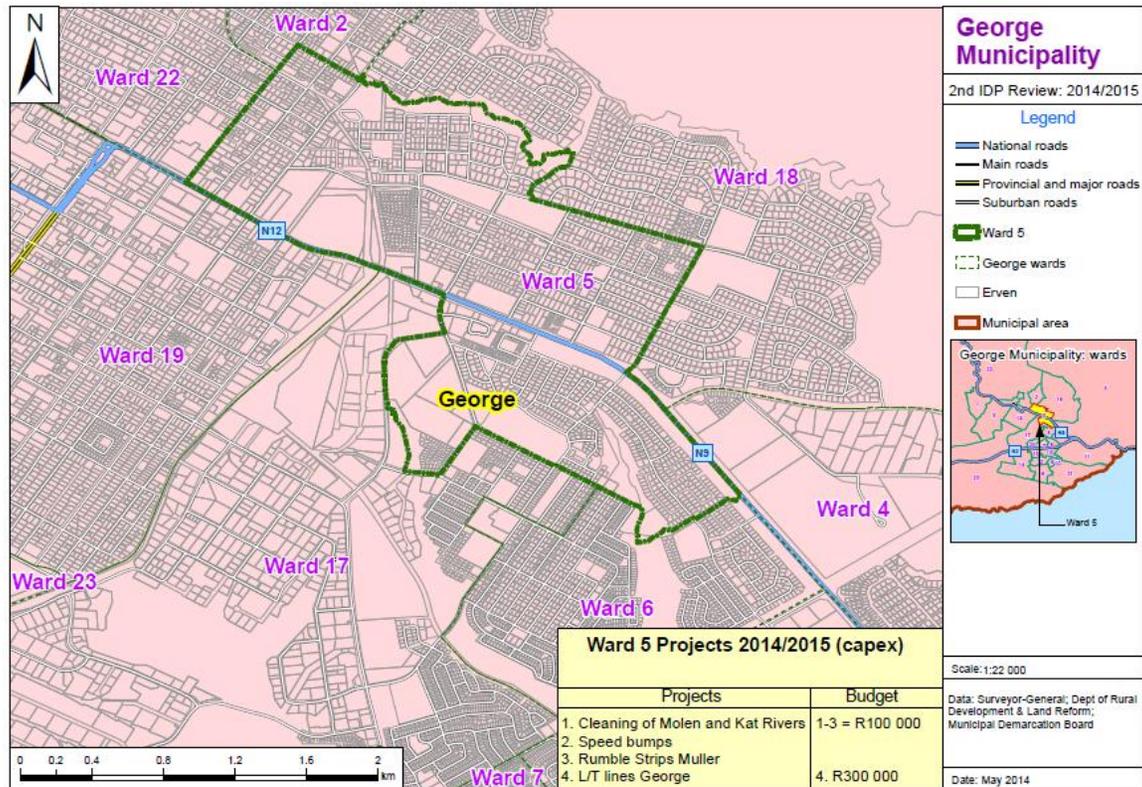


Figure 6.5: Ward 5 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Mr L Esau

### WARD STATISTICS

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

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

Table 6.26: Ward 5 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description   | Challenges / Backlog |
|--------------------------|-----------|-------|---|----------------------|
| <b>Municipal service</b> |           |       |   |                      |
| Water                    | 2 192 HHs | 98.1% | <ul style="list-style-type: none"> <li>HHs with access to water represent 4% of all HHs.</li> <li>98.1% of HHs receive their water from the municipality.</li> <li>5 HHs source their water from a rain-water tank</li> <li>HHs from a dam/pool/stagnant water</li> <li>18 HHs from a water tanker</li> </ul> |                      |
| Sanitation               | 2 216 HHs | 99.2% | <ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 4.1% of all HHs.</li> <li>99.2% of HHs have access to sanitation services above the</li> </ul>  |                      |

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

Table 6.27: Ward 5 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

| Category:                        | Excellent | Satisfactory | Poor   | No Response |
|----------------------------------|-----------|--------------|--------|-------------|
| <b>Roads and Storm water:</b>    |           |              |        |             |
| Maintenance of existing Roads    | 0%        | 66.67%       | 33.33% | 0.00%       |
| Maintenance of Gravel Roads      | 11.11%    | 33.33%       | 22.22% | 33.33%      |
| Maintenance of Storm water ducts | 0%        | 0%           | 0%     | 100.00%     |
| <b>Water and Sanitation:</b>     |           |              |        |             |
| Access to water                  | 44.44%    | 55.56%       | 0%     | 0.00%       |
| Access to Sanitation             | 44.44%    | 55.56%       | 0%     | 0.00%       |
| <b>Energy:</b>                   |           |              |        |             |
| Access to electricity            | 44.44%    | 55.56%       | 0%     | 0.00%       |
| Electricity Supply               | 33.33%    | 66.67%       | 0%     | 0.00%       |
| Street Lighting                  | 22.22%    | 66.67%       | 11.11% | 0.00%       |
| <b>Solid Waste:</b>              |           |              |        |             |
| Refuse Removal                   | 22.22%    | 77.78%       | 0%     | 0.00%       |
| Recycling of Refuse              | 22.22%    | 66.67%       | 11.11% | 0.00%       |

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

Table 6.28: Ward 5 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities                                     | Weaknesses and Threats   |
|---|--|
| <b>Grow George:</b>   |  |
| A number of Bed and Breakfasts are present in the ward.         | A lot of empty business premises due to rental in the area being too high. |
| Tourism potential in the ward.                                  | Rates for business plots are too high.                                     |
| A number of schools present in the ward.                        | Too many industrial buildings.   |
| Light industrial areas for employment and business development. | Storm-water issues – Meyer Nederburg Ave and 2 <sup>nd</sup> Street.       |
| Open plots are available for gap housing in Le Vallia.          | Unemployment problem within ward community.                                |
| <b>Keep George Safe and Clean:</b>                              |  |

| Strengths and Opportunities   | Weaknesses and Threats                                      |
|---|---|
| More shelters for homeless people. Creation of activities to keep them busy during the day. | Dirty plots/stands.   |
| Streets must be swept regularly.  | Police are not visible enough.                              |
|   | Homeless people create safety issue and litter in the ward. |
| Deliver Services in George:   |   |
| Community halls are not used to their full potential and hiring rates are too high.         | Lack of sports fields.                                      |
|   | Street name signage needs upgrading.                        |
|   | Damaged kerbs and sidewalks.                                |
|   | Pot-holes need to be resealed.                              |
|   | Sidewalks need to be upgraded.                              |
|   | Storm-water drainage.                                       |
|   | No public transport services and facilities.                |
|   | Drag racing in Wellington and Aspelling Streets.            |
|   | Ambulance services are ineffective.                         |
| Participate in George:  |   |
| Use Facebook for social media marketing.  | Municipal website is not user friendly.                     |
| Free call line to be established.   | Switchboard inefficient.                                    |
| E-mail network to be established.   |   |
| Govern George:  |   |
|   | Communication with Councillors needs to be improved.        |

Table 6.29: Ward 5 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

| Focus Area           | Development needs  |
|----------------------|--|
| Municipal services   |  |
| Roads & Storm water  | <ul style="list-style-type: none"> <li>▪ Wellington Street: pavement and street surface.</li> <li>▪ Paving: Pavement in Molenrivier Road.</li> <li>▪ Repaint street markings (in general).</li> <li>▪ Fix potholes:</li> </ul>         |
| Housing              | <ul style="list-style-type: none"> <li>▪ Upgrading of Protea Park informal settlement</li> </ul>   |
| Recreation and Sport | <ul style="list-style-type: none"> <li>▪ Upgrading of Rosemoor Sports grounds.</li> </ul>  |
| Other                | <ul style="list-style-type: none"> <li>▪ Wards 2,3,5,18,19,23: <ul style="list-style-type: none"> <li>▪ Ensure that road markings are visible</li> <li>▪ Provide speed humps</li> <li>▪ Provide street lighting</li> </ul> </li> </ul> |

| Focus Area | Development needs   |
|------------|---|
|            | <ul style="list-style-type: none"> <li>▪ Ensure efficient public transport system</li> <li>▪ Ensure that trees do not interfere with safety of pedestrians</li> </ul> |

Table 6.30: Ward 5 – Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

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

Table 6.31: Ward 5 - Input

## 6.2.6 WARD 6:

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

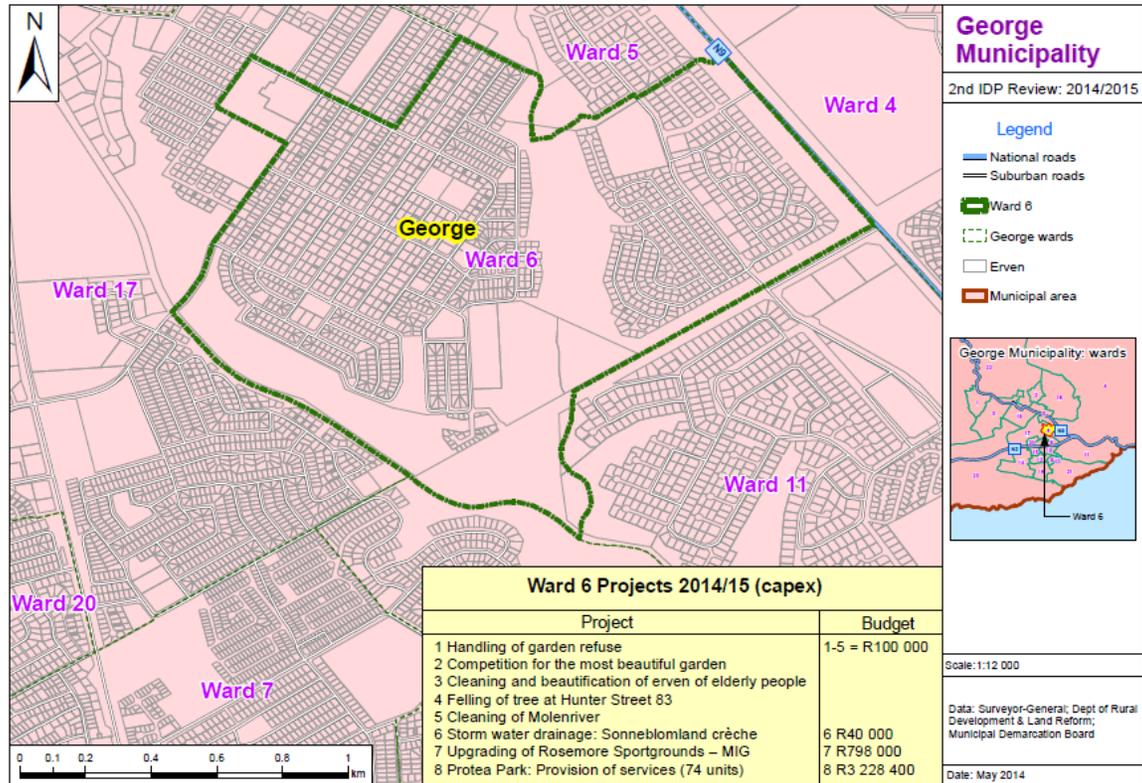


Figure 6.6: Ward 6 (see Annexure D for enlarged map)

#### WARD COUNCILLOR



Mr H Ingo

#### WARD STATISTICS

The statistics available for Ward 6 are obtained from Census 2011

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

Table 6.32: Ward 6 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description   | Challenges / Backlog |
|--------------------------|-----------|-------|---|----------------------|
| <b>Municipal service</b> |           |       |   |                      |
| Water                    | 2 173 HHs | 97.4% | <ul style="list-style-type: none"> <li>HHs with access to water represent 4% of all HHs.</li> <li>97.4% of HHs receive their water from the municipality.</li> <li>8 HHs source their water from a rain-water tank</li> <li>12 HHs from a dam/pool/stagnant water</li> <li>4 HHs from a water tanker</li> </ul> |                      |

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

Table 6.33: Ward 6 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

| Category:                        | Excellent | Satisfactory | Poor   | No Response |
|----------------------------------|-----------|--------------|--------|-------------|
| <b>Roads and Storm water:</b>    |           |              |        |             |
| Maintenance of existing Roads    | 6.67%     | 28.89%       | 60%    | 4.44%       |
| Maintenance of Gravel Roads      | 6.67%     | 4.44%        | 82.22% | 6.67%       |
| Maintenance of Storm water ducts | 8.89%     | 2.22%        | 33.33% | 55.56%      |
| <b>Water and Sanitation:</b>     |           |              |        |             |

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

Table 6.34: Ward 6 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities  | Weaknesses and Threats  |
|--|---|
| <b>Grow George:</b>  |   |
| After-school training through National Government programmes. Youth internet access and computer | Economic activities of foreigners (Somalians) within the ward represent a leakage as they send their money to their |

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

Table 6.35: Ward 6 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 6.36: Ward 6 – Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

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

Table 6.37: Ward 6 - Input

## 6.2.6 WARD 7: Lawaaikamp, Maraiskamp

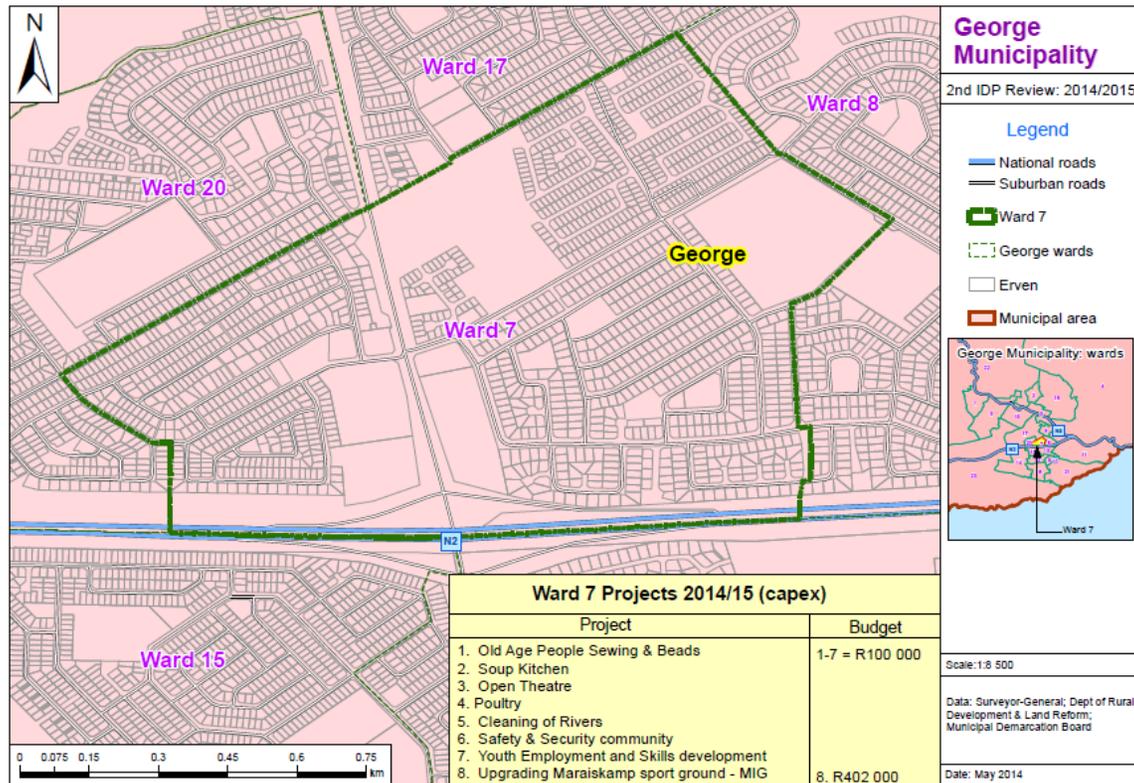
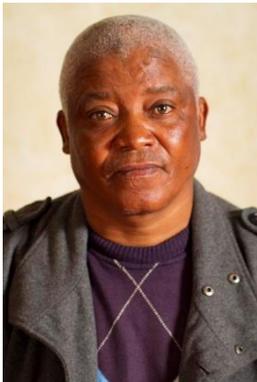


Figure 6.7: Ward 7 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Mr Z Ntozini

### WARD STATISTICS

The statistics available for Ward 7 are obtained from Census 2011

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

Table 6.38: Ward 7 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description   | Challenges / Backlog      |
|--------------------------|-----------|-------|---|---------------------------|
| <b>Municipal service</b> |           |       |   |                           |
| Water                    | 2 211 HHS | 97.2% | <ul style="list-style-type: none"> <li>HHS with access to water represent 4.1% of all HHS.</li> <li>97.2% of HHS receive their water from the municipality.</li> <li>5 HHS source their water from a rain-water tank</li> <li>34 HHS from a dam/pool/stagnant water</li> <li>6 HHS from a water tanker</li> </ul> |                           |
| Sanitation               | 2 128 HHS | 93.5% | <ul style="list-style-type: none"> <li>HHS with sanitation services in</li> </ul>   | <b>Backlog: ± 149 HHS</b> |

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

Table 6.39: Ward 7 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

| Category:                        | Excellent | Satisfactory | Poor   | No Response |
|----------------------------------|-----------|--------------|--------|-------------|
| <b>Roads and Storm water:</b>    |           |              |        |             |
| Maintenance of existing Roads    | 15.52%    | 13.79%       | 63.79% | 6.90%       |
| Maintenance of Gravel Roads      | 12.07%    | 8.62%        | 62.07% | 17.24%      |
| Maintenance of Storm-water ducts | 0%        | 0%           | 0%     | 100.00%     |
| <b>Water and Sanitation:</b>     |           |              |        |             |

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

Table 6.40: Ward 7 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities | Weaknesses and Threats             |
|-----------------------------|------------------------------------|
| <b>Grow George:</b>         |                                    |
|                             | Lack of skills training for youth. |
|                             | No youth centre.                   |

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

Table 6.41 Ward 7 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 6.42: Ward 7 – Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

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

Table 6.43: Ward 7 - Input

## 6.2.7 WARD 8: Parkdene, Ballotsview

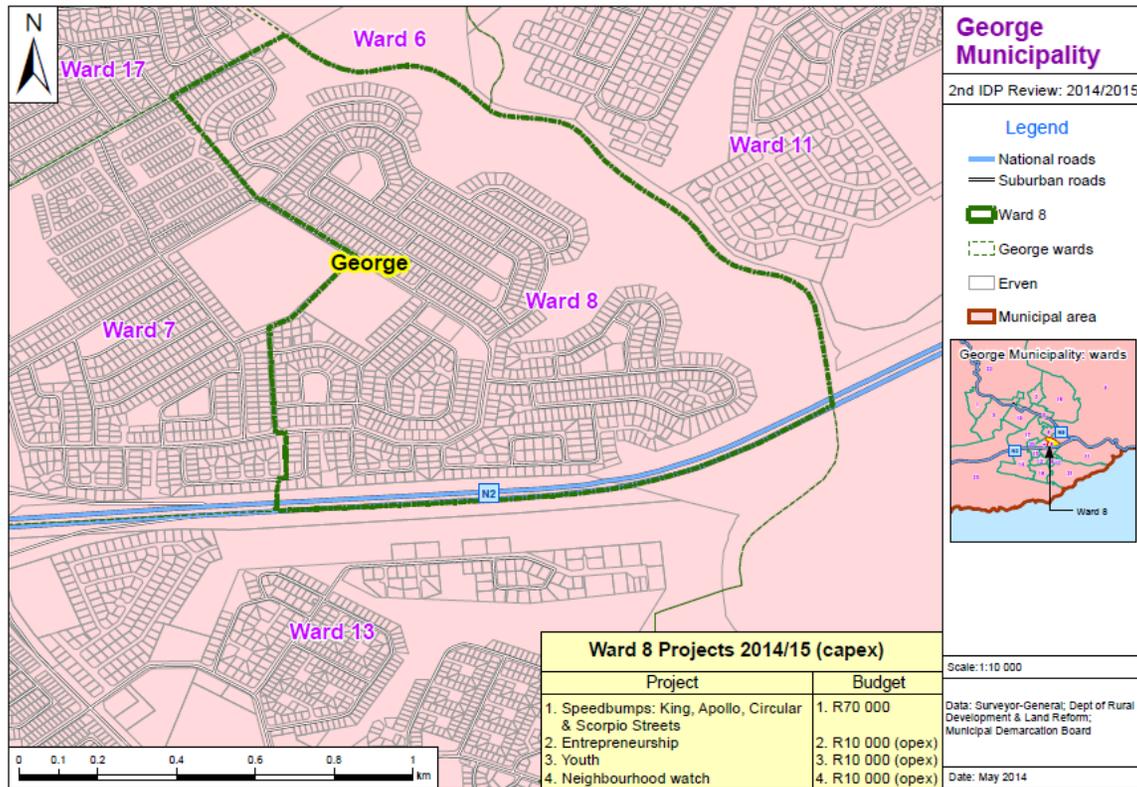


Figure 6.8: Ward 8 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Mr C Standers

### WARD STATISTICS

The statistics available for Ward 8 are obtained from Census 2011

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

Table 6.44: Ward 8 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description  | Challenges / Backlog      |
|--------------------------|-----------|-------|--|---------------------------|
| <b>Municipal service</b> |           |       |  |                           |
| Water                    | 1 567 HHs | 96.3% | <ul style="list-style-type: none"> <li>HHs with access to water represent 2.9% of all HHs.</li> <li>96.3% of HHs receive their water from the municipality.</li> <li>2 HHs source their water from a rain-water tank</li> <li>9 HHs from a dam/pool/stagnant water</li> <li>7 HHs from a water tanker</li> </ul> |                           |
| Sanitation               | 1 431 HHs | 88%   | <ul style="list-style-type: none"> <li>HHs with sanitation services in</li> </ul>  | <b>Backlog: ± 188 HHs</b> |

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

Table 6.45: Ward 8 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

| Category:                        | Excellent | Satisfactory | Poor   | No Response |
|----------------------------------|-----------|--------------|--------|-------------|
| <b>Roads and Storm water:</b>    |           |              |        |             |
| Maintenance of existing Roads    | 4.94%     | 27.16%       | 67.90% | 0.00%       |
| Maintenance of Gravel Roads      | 1.23%     | 23.46%       | 58.02% | 17.28%      |
| Maintenance of Storm-water ducts | 2.47%     | 25.93%       | 62.96% | 8.64%       |
| <b>Water and Sanitation:</b>     |           |              |        |             |

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

Table 6.46: Ward 8 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities  | Weaknesses and Threats   |
|------------------------------|--|
| <b>Grow George:</b>          |  |
| The Post Office in the ward. | Unemployment is too high. No opportunities for employment are available in ward. |

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

| Strengths and Opportunities                                 | Weaknesses and Threats                             |
|---|--|
| participation.  |  |
| Municipal area office / Free Call Centre twenty-four hours. |  |
| <b>Govern George:</b>                                       |  |
| Housing projects need to be speeded up.                     | Incompetence of municipal administration officers. |
| Building costs too high.                                    |  |

Table 6.47: Ward 8 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 6.48: Ward 8 - Development needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

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

Table 6.49: Ward 8 - Input

## 6.2.8 WARD 9:

### Thembaletu

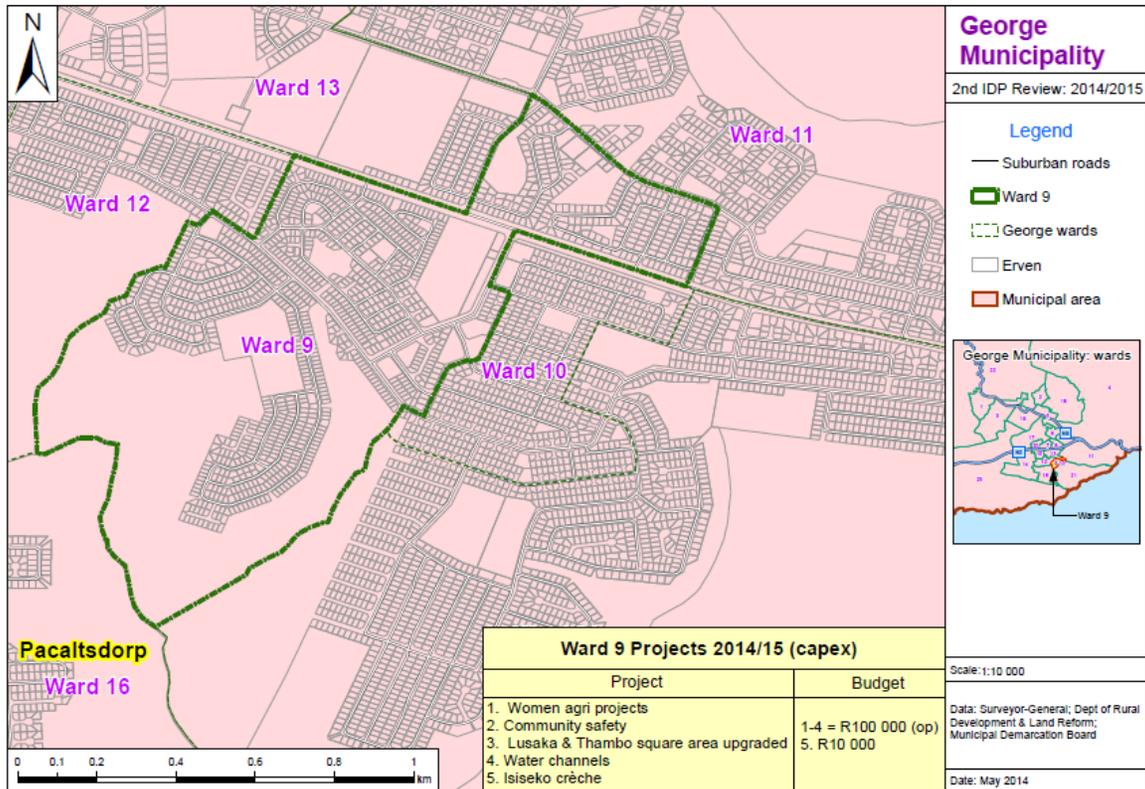


Figure 6.9: Ward 9 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Ms T Teyisi

### WARD STATISTICS

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

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

Table 6.50: Ward 9 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description  | Challenges / Backlog      |
|--------------------------|-----------|-------|--|---------------------------|
| <b>Municipal service</b> |           |       |  |                           |
| Water                    | 1 819 HHs | 97.3% | <ul style="list-style-type: none"> <li>HHs with access to water represent 3.3% of all HHs.</li> <li>97.3% of HHs receive their water from the municipality.</li> <li>5 HHs source their water from a rain-water tank</li> <li>6 HHs from a borehole</li> <li>1 HH from a water tanker</li> </ul> |                           |
| Sanitation               | 1 559 HHs | 83.4% | <ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 2.9% of all</li> </ul>   | <b>Backlog: ± 287 HHs</b> |

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

Table 6.51: Ward 9 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

| Category:                        | Excellent | Satisfactory | Poor    | No Response |
|----------------------------------|-----------|--------------|---------|-------------|
| Roads and Storm water:           |           |              |         |             |
| Maintenance of existing Roads    | 0.00%     | 0.00%        | 100.00% | 0.00%       |
| Maintenance of Gravel Roads      | 0.00%     | 0.00%        | 100.00% | 0.00%       |
| Maintenance of Storm-water ducts | 0.00%     | 0.00%        | 0.00%   | 100.00%     |

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

Table 6.52: Ward 9 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities                         | Weaknesses and Threats |
|---|------------------------|
| Grow George:  |                        |
| Greater George needs to support crèches in Ward 10. |                        |

| Strengths and Opportunities   | Weaknesses and Threats                       |
|---|--|
| Soup kitchens.  |  |
| Food parcels for less fortunate households.   |  |
| Skills training for youth, for example computer training and trade skills.  |  |
| Formation of cultural groups.   |  |
| Old-age centre.   |  |
| <b>Keep George Safe and Clean:</b>  |  |
| Regular sweeping of streets.  | Daily collecting of refuse at dumping sites. |
| Cutting grass on the sidewalks.   | Storm-water drainage.                        |
| Community neighbourhood cleaning initiative.  |  |
| Municipal health services.  |  |
| <b>Deliver Services in George:</b>  |  |
| Paving of streets in the following streets:<br>Makaza Street<br>Nobuhle Street<br>Masakhane Street<br>Zabalaza Street | Sanitation is poor.                          |
| Electrification of all areas.   | Road signage.                                |
| Speed humps.  | Bins for every household.                    |
| Mobile library.   | Paving on the side of Ilingelethu crèche.    |
|   | Maintenance of streetlights.                 |
|   | Refuse removal.                              |
| <b>Participate in George:</b>   |  |
| Information/Advice Centre.  |  |
| <b>Govern George:</b>   |  |
|   | Rezoning of erf 3201 is important.           |

Table 6.53: Ward 9 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

| Focus Area                     | Development needs   |
|--------------------------------|---|
| <b>Municipal services</b>      |   |
| <b>Roads &amp; Storm water</b> | <ul style="list-style-type: none"> <li>▪ Cleaning of all streets</li> <li>▪ Paving of all streets</li> <li>▪ Pavements at Lusaka and Tambo</li> </ul>   |
| <b>Traffic Control</b>         | <ul style="list-style-type: none"> <li>▪ Public transport for disabled</li> </ul>   |
| <b>Recreation and Sport</b>    | <ul style="list-style-type: none"> <li>▪ Sports facilities for disabled people</li> <li>▪ Marking of all graves in Thembaletu</li> <li>▪ Community Development Centre</li> <li>▪ Sports grounds</li> <li>▪ 3331 to be rezoned for sports field</li> </ul> |
| <b>Other</b>                   | <ul style="list-style-type: none"> <li>▪ Business shelters (near Truns Shop)</li> <li>▪ Erf 3201 to be rezoned for crèche and community hall</li> <li>▪ Portion 42 &amp; 58</li> </ul>  |

| Focus Area                                    | Development needs   |
|---|---|
| Needs relating to other spheres of government |   |
| Education                                     | <ul style="list-style-type: none"> <li>A Primary School in ward 9</li> </ul>                        |
| Social Development                            | <ul style="list-style-type: none"> <li>Disabled activities</li> <li>Project for disabled</li> </ul> |

Table 6.54: Ward 9 – Development Needs

## WARD RISKS (DISASTER)

No disaster risks documented in the Risk Assessment Report.

## WARD PLAN

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

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

Table 6.55: Ward 9 - Input

## 6.2.1 WARD 10:

### Themba lethu

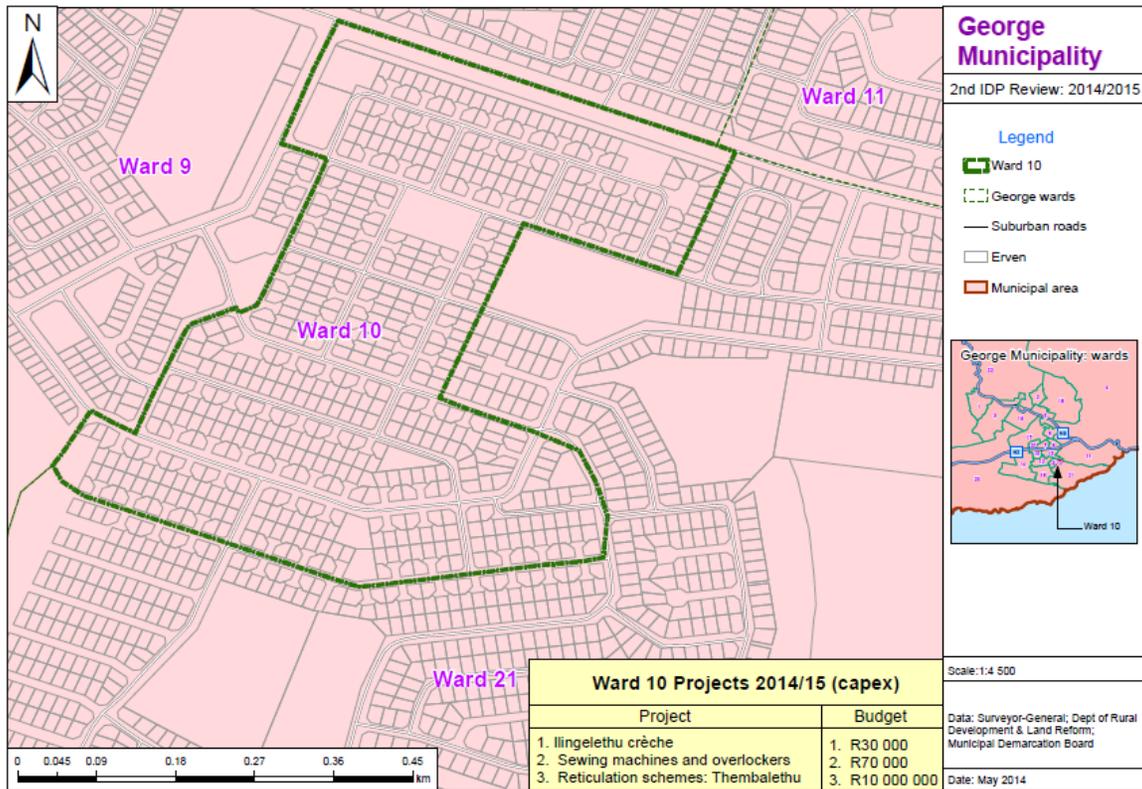


Figure 6.10: Ward 10 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Mr M Gingcana

### WARD STATISTICS

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

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

Table 6.56: Ward 10 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total   | %     | Description   | Challenges / Backlog   |
|--------------------------|---------|-------|---|--|
| <b>Municipal service</b> |         |       |   |  |
| Water                    | 853 HHs | 97.5% | <ul style="list-style-type: none"> <li>HHs with access to water represent 1.5% of all HHs.</li> <li>97.5% of HHs receive their water from the municipality.</li> <li>3 HHs from a borehole</li> </ul>           |  |
| Sanitation               | 830 HHs | 94.9% | <ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 1.5% of all HHs.</li> <li>94.9% of HHs have access to sanitation services above the minimum service level.</li> </ul> | <p><b>Backlog: ± 42 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 38 HHs with no provision of toilets and 4 HHs using a bucket toilet.</li> </ul> |

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

Table 6.57: Ward 10 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

## THE WARD SWOT PROFILE

The SWOT analysis was not completed for Ward 10.

## WARD DEVELOPMENT NEEDS

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

| Focus Area          | Development needs  |
|---------------------|--|
| Municipal services  |  |
| Refuse Removal      | <ul style="list-style-type: none"> <li>Daily refuse removal at dumping sites</li> </ul>                          |
| Roads & Storm water | <ul style="list-style-type: none"> <li>Paving: Ndzondelelo and Makaza, Masakhane and Zabalaza Streets</li> </ul> |

| Focus Area                                    | Development needs  |
|---|--|
| Housing                                       | <ul style="list-style-type: none"> <li>Housing Development: Portion 42.</li> </ul>                       |
| Traffic Control                               | <ul style="list-style-type: none"> <li>Speed humps: Makaza and Nobuhle Streets.</li> </ul>               |
| Other   | <ul style="list-style-type: none"> <li>Youth training e.g. computer skills, drivers' licence.</li> </ul> |
| Needs relating to other spheres of government |  |
| Social Development                            | <ul style="list-style-type: none"> <li>Soup kitchen for all people.</li> </ul>                           |

Table 6.58: Ward 10 – Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

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

Table 6.59: Ward 10 - Input

## 6.2.11 WARD 11:

### Themba lethu

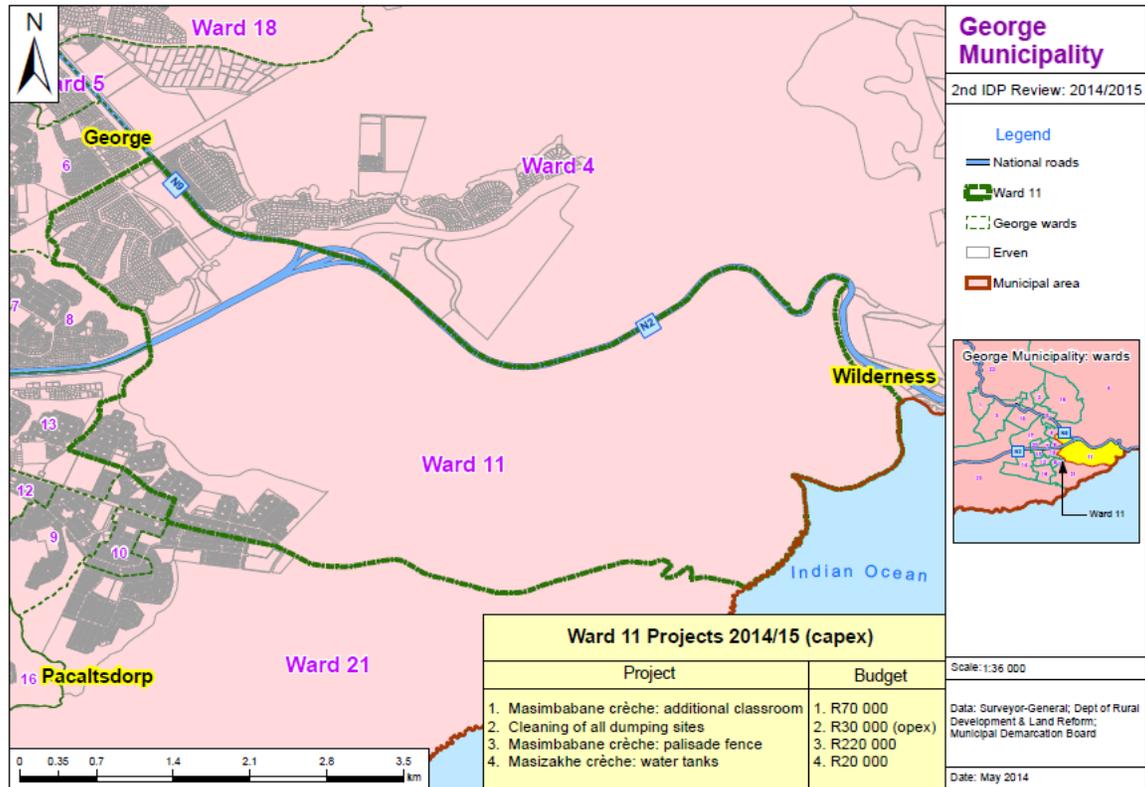


Figure 6.11: Ward 11 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Ms N Kamte

### WARD STATISTICS

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

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

Table 6.60: Ward 11 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description   | Challenges / Backlog  |
|--------------------------|-----------|-------|---|---|
| <b>Municipal service</b> |           |       |   |   |
| Water                    | 2 194 HHs | 96.6% | <ul style="list-style-type: none"> <li>HHs with access to water represent 4% of all HHs.</li> <li>96.6% of HHs receive their water from the municipality.</li> <li>17 HHs source water from a rain-water tank</li> <li>12 HHs from dam/pool/stagnant water</li> </ul> |   |
| Sanitation               | 2 092 HHs | 92.1% | <ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 3.9% of all HHs.</li> <li>92.1% of HHs have access to</li> </ul>  | <p><b>Backlog: ± 145HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 137 HHs with no provision of toilets, 5</li> </ul> |

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

Table 6.61: Ward 11 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

| Category:                        | Excellent | Satisfactory | Poor   | No Response |
|----------------------------------|-----------|--------------|--------|-------------|
| <b>Roads and Storm water:</b>    |           |              |        |             |
| Maintenance of existing Roads    | 0%        | 0%           | 100%   | 0.00%       |
| Maintenance of Gravel Roads      | 0%        | 0%           | 100%   | 0.00%       |
| Maintenance of Storm-water ducts | 0%        | 0%           | 0%     | 100.00%     |
| <b>Water and Sanitation:</b>     |           |              |        |             |
| Access to water                  | 12.50%    | 25%          | 62.50% | 0.00%       |
| Access to Sanitation             | 0%        | 0%           | 100%   | 0.00%       |

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

Table 6.62: Ward 11 - Satisfaction Survey

## THE WARD SWOT PROFILE:

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

| Strengths and Opportunities  | Weaknesses and Threats                                  |
|------------------------------|---|
| <b>Grow George:</b>          |   |
| Handwork projects for women. | Electricity is very expensive.                          |
|                              | Unemployment is resulting in children turning to crime. |
|                              | Sports facilities for children.                         |

| Strengths and Opportunities        | Weaknesses and Threats  |
|------------------------------------|---|
|                                    | Roads need to be fixed and some roads still require paving.   |
|                                    | Youth centre required for young.  |
|                                    | Shortage of housing.  |
|                                    | Ward needs a skills centre.   |
| <b>Keep George Safe and Clean:</b> |   |
| Street lighting is very good.      | Toilets damaged.  |
|                                    | Clinic is too small and cannot accommodate everybody.   |
|                                    | Roads are very dirty and are not being cleaned regularly.   |
|                                    | Crime in ward is high.  |
|                                    | Speed humps are needed for traffic calming.   |
|                                    | Need increased presence/visibility of police in the ward and Thembalethu as well as quicker response time.    |
| <b>Deliver Services in George:</b> |   |
| Rubbish is removed timeously.      | Housing damage; cracks, water leakage and doors are rejects.  |
| Availability of water is good.     | Municipal projects are not being implemented.   |
| Delivery of black bags is good.    | A large number of individuals are still waiting for housing.  |
|                                    | Post Office is inefficient.   |
|                                    | Generally poor service delivery in Thembalethu.   |
|                                    | Fire station has bad response time.   |
|                                    | Ambulance has bad response time.  |
| <b>Participate in George:</b>      |   |
|                                    | Feedback needed from municipality.  |
|                                    | Greater visibility of ward Councillor.  |
|                                    | Ward committee needs to be trained and increased presence of committee and Councillor amongst ward community. |
| <b>Govern George:</b>              |   |
|                                    | Community projects are not being undertaken in the ward.  |
|                                    | Lack of transparency regarding budget.  |

Table 6.63: Ward 11 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

| Focus Area                     | Development needs  |
|--------------------------------|--|
| <b>Municipal services</b>      |  |
| <b>Water &amp; Sanitation</b>  | <ul style="list-style-type: none"> <li>▪ Religion</li> <li>▪ Projects</li> <li>▪ Fix disintegrating toilets</li> </ul>         |
| <b>Electricity</b>             | <ul style="list-style-type: none"> <li>▪ Electricity sell point</li> <li>▪ Strict lighting and overhead power lines</li> </ul> |
| <b>Refuse Removal</b>          | <ul style="list-style-type: none"> <li>▪ Refuse Bins</li> <li>▪ Daily refuse removal at dumping sites</li> </ul>               |
| <b>Roads &amp; Storm water</b> | <ul style="list-style-type: none"> <li>▪ Vukuzenzele Pavement</li> <li>▪ Storm pipes</li> </ul>                                |

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

Table 6.64: Ward 11 – Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

| Ward Plan            |          |                      |            |
|----------------------|----------|----------------------|------------|
| Project / Programmes | Priority | Description          | Time-frame |
|                      |          | 65 Bungalows         |            |
|                      |          | PHP houses           |            |
|                      |          | Refuse Bins          |            |
|                      |          | Vukuzenzele Pavement |            |
|                      |          | Unfinished house     |            |
|                      |          | Storm pipes          |            |
|                      |          | Library Security     |            |
|                      |          | Stadium Renovations  |            |

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

Table 6.65: Ward 11 - Input

## 6.2.12 WARD 12:

### Themba lethu

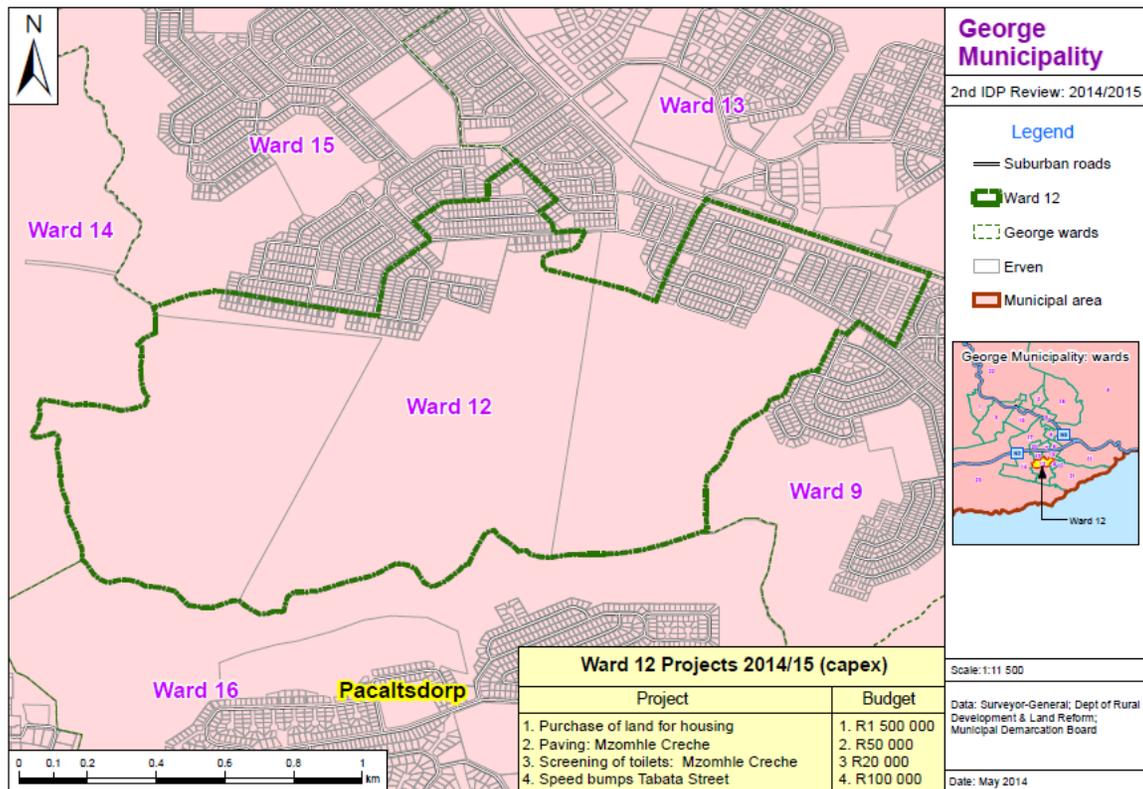


Figure 6.12: Ward 12 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Ms N Sixolo

### WARD STATISTICS

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

|  | Ward 12 | % of Ward | % of Municipal Area | Comments |
|--|---------|-----------|---------------------|----------|
|  |         |           |                     |          |

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

Table 6.66: Ward 12 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description  | Challenges / Backlog  |
|--------------------------|-----------|-------|--|---|
| <b>Municipal service</b> |           |       |  |   |
| Water                    | 1 273 HHs | 98.3% | <ul style="list-style-type: none"> <li>HHs with access to water represent 2.3% of all HHs.</li> <li>98.3% of HHs receive their water from the municipality.</li> <li>6 HHs source water from borehole</li> </ul> |   |
| Sanitation               | 1 218 HHs | 94%   | <ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 2.2% of all HHs.</li> <li>94% of HHs have access to sanitation services above the minimum service level.</li> </ul>    | <p><b>Backlog: ± 73 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 63 HHs with no provision of toilets and 10 HHs using other means.</li> </ul> |

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

Table 6.67: Ward 12 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

## THE WARD SWOT PROFILE

The SWOT analysis was not completed for Ward 12.

## WARD DEVELOPMENT NEEDS

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

| Focus Area          | Development needs   |
|---------------------|---|
| Municipal services  |   |
| Roads & Storm water | <ul style="list-style-type: none"> <li>Storm-water drainage</li> <li>Gravel road at 19<sup>th</sup> Street</li> <li>Completion and paving of all Ward 12 streets</li> </ul> |
| Traffic Control     | <ul style="list-style-type: none"> <li>Speed humps – Tabata Street</li> </ul>   |

| Focus Area                                    | Development needs   |
|---|---|
| Recreation and Sport                          | <ul style="list-style-type: none"> <li>Rectification &amp; furnishing of All Brick Hall</li> </ul>  |
| Housing                                       | <ul style="list-style-type: none"> <li>Request for improved rate of housing delivery</li> </ul>   |
| Electricity                                   | <ul style="list-style-type: none"> <li>Poor electricity supply</li> <li>Upgrade of electricity network</li> </ul>   |
| Other   | <ul style="list-style-type: none"> <li>Computer Centre</li> <li>Support and assistance with registering small businesses</li> <li>Need for a clinic</li> <li>Build a crèche</li> <li>Build a Children's Home</li> </ul> |
| Needs relating to other spheres of government |   |
| Education                                     | <ul style="list-style-type: none"> <li>Primary School fence needed</li> </ul>   |

Table 6.68: Ward 12 – Development Needs

### WARD RISKS (DISASTER)

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

### WARD PLAN

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

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

Table 6.69: Ward 12 - Input

## 6.2.13 WARD 13:

### Themba lethu

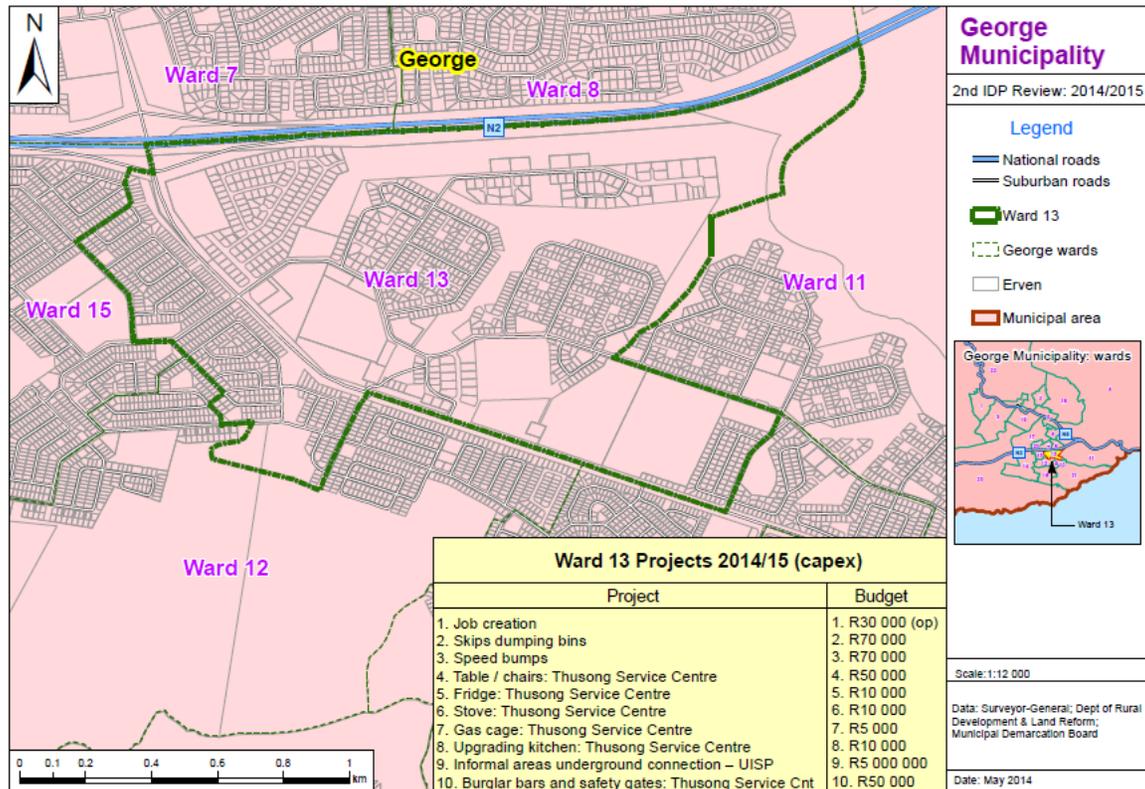


Figure 6.13: Ward 13 (see Annexure D for enlarged map)

### WARD COUNCILLOR



*Ms B Salmani*

### WARD STATISTICS

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

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

Table 6.70: Ward 13 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description   | Challenges / Backlog  |
|--------------------------|-----------|-------|---|---|
| <b>Municipal service</b> |           |       |   |   |
| Water                    | 2 291 HHS | 98.1% | <ul style="list-style-type: none"> <li>HHS with access to water represent 4.2% of all HHS.</li> <li>98.1% of HHS receive their water from the municipality.</li> <li>12 HHS source water from boreholes</li> <li>7 HHS from a rain-water tank</li> <li>13 HHS from dam/pool and stagnant water</li> </ul> |   |
| Sanitation               | 2 196 HHS | 94.1% | <ul style="list-style-type: none"> <li>HHS with sanitation services in the ward represent 2.2% of all HHS.</li> </ul>   | <p><b>Backlog: ± 136 HHS</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 103 HHS with no provision of</li> </ul> |

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

Table 6.71: Ward 13 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

| Category:                        | Excellent | Satisfactory | Poor   | No Response |
|----------------------------------|-----------|--------------|--------|-------------|
| <b>Roads and Storm water:</b>    |           |              |        |             |
| Maintenance of existing Roads    | 0%        | 0%           | 100%   | 0.00%       |
| Maintenance of Gravel Roads      | 0%        | 12.50%       | 87.50% | 0.00%       |
| Maintenance of Storm-water ducts | 0%        | 0%           | 0%     | 100.00%     |
| <b>Water and Sanitation:</b>     |           |              |        |             |
| Access to water                  | 12.50%    | 37.50%       | 37.50% | 12.50%      |
| Access to Sanitation             | 0%        | 50%          | 37.50% | 12.50%      |
| <b>Energy:</b>                   |           |              |        |             |

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

Table 6.72: Ward 13 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities        | Weaknesses and Threats                           |
|------------------------------------|--|
| <b>Grow George:</b>                |  |
|                                    | High unemployment rate.                          |
|                                    | Lack of recreational facilities and playgrounds. |
|                                    | Lack of employment opportunities.                |
| <b>Keep George Safe and Clean:</b> |  |
|                                    | Speed humps needed.                              |

| Strengths and Opportunities | Weaknesses and Threats  |
|-----------------------------|---|
|                             | Storm-water drainage inadequate.                                      |
|                             | Bungalow houses are dilapidated (they leak when it rains).            |
|                             | Certain areas become waterlogged when it rains.                       |
|                             | High crime rate.  |
|                             | Pedestrian traffic. Need for more pedestrian crossings and pavements. |
|                             | Unsafe housing.   |
|                             | Water drainage leaking into properties of residents.                  |
|                             | Youth have no access to RDP housing.                                  |
|                             | Shortage of nurses and doctors at clinic.                             |
|                             | Streets are dirty even with available dumping places.                 |
| Deliver Services in George: |   |
|                             | Electricity failures.   |
|                             | Housing needs not being met.  |
|                             | Availability of water is inefficient.                                 |
|                             | Poorly maintained roads.  |
|                             | Paving of roads and pavements is poor.                                |
|                             | Bad sanitation (toilets).   |
|                             | Poor service delivery in general from municipality.                   |
|                             | Ambulances' poor response time.                                       |
|                             | Police's poor response time.  |

Table 6.73: Ward 13 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 6.74: Ward 13 – Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

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

Table 6.75: Ward 13 - Input

## 6.2.14 WARD 14:

### Erf 325, Pacaltsdorp, Andersonville, Seaview

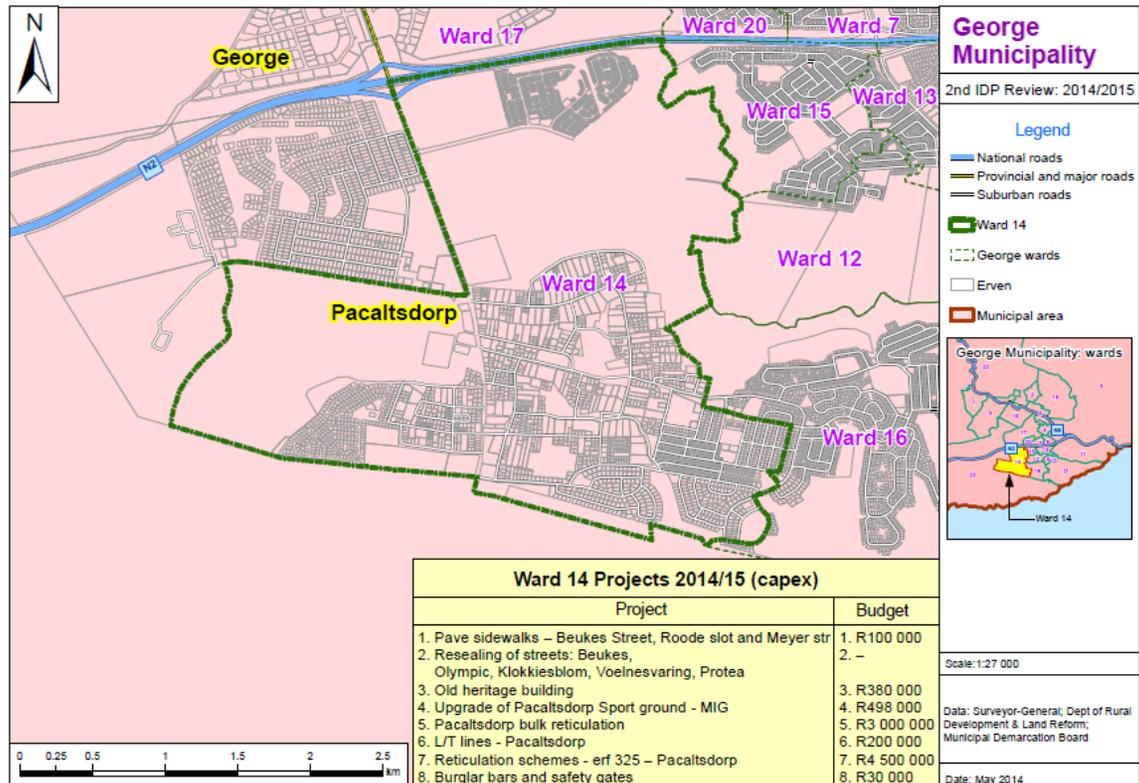


Figure 6.14: Ward 14 (see Annexure D for enlarged map)

## WARD COUNCILLOR



Ms C Remas

## WARD STATISTICS

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

|                   | Ward 14 | % of Ward | % of Municipal Area | Comments   |
|-------------------|---------|-----------|---------------------|--|
| <b>Population</b> | 9 571   | 100%      | 4.9%                | ■ The population composition of the ward is the following: |

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

Table 6.76: Ward 14 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description  | Challenges / Backlog   |
|--------------------------|-----------|-------|--|--|
| <b>Municipal service</b> |           |       |  |  |
| <b>Water</b>             | 2 290 HHs | 98.2% | <ul style="list-style-type: none"> <li>HHs with access to water represent 4.2% of all HHs.</li> <li>98.2% of HHs receive their water from the municipality.</li> <li>6 HHs source water from boreholes</li> <li>2 HHs from a rain-water tank</li> <li>3 HHs from a water tanker</li> </ul> |  |
| <b>Sanitation</b>        | 2 174 HHs | 93.3% | <ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 4% of all HHs.</li> <li>93.3% of HHs have access to</li> </ul>   | <p><b>Backlog: ± 150 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 50 HHs with no provision of toilets, 50 HHs using the</li> </ul> |

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

Table 6.77: Ward 14 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

| Category:                        | Excellent | Satisfactory | Poor   | No Response |
|----------------------------------|-----------|--------------|--------|-------------|
| <b>Roads and Storm water:</b>    |           |              |        |             |
| Maintenance of existing Roads    | 14.29%    | 39.29%       | 28.57% | 17.86%      |
| Maintenance of Gravel Roads      | 17.86%    | 28.57%       | 39.29% | 14.29%      |
| Maintenance of Storm-water ducts | 14.29%    | 17.86%       | 28.57% | 39.29%      |
| <b>Water and Sanitation:</b>     |           |              |        |             |
| Access to water                  | 60.71%    | 32.14%       | 3.57%  | 3.57%       |
| Access to Sanitation             | 50%       | 32.14%       | 14.29% | 3.57%       |
| <b>Energy:</b>                   |           |              |        |             |
| Access to electricity            | 32.14%    | 28.57%       | 25%    | 14.29%      |

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

Table 6.78: Ward 14 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities   | Weaknesses and Threats   |
|---|--|
| <b>Grow George:</b>   |  |
| Opportunity for retail development, although process is taking too long. Will lead to creation of employment and business opportunities in Ward 14                        | Unemployment is too high   |
| Procurement needs to be effectively managed from the municipality's side to ensure that the promises in the Economic Impact Assessments are met to the benefit of Ward 14 | Access to housing is poor. People are waiting for years to get houses, and the waiting-list process is being mismanaged. Needs to be replaced by a better, more effective system |
|   | Informal settlements are a social problem  |

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

| Strengths and Opportunities   | Weaknesses and Threats |
|---|------------------------|
| members and Councillors are not always familiar with matters regarding the municipality.  |                        |
| IDP manager must govern an administrative platform where ward committees give feedback on priorities identified, and how far identified issues are within the implementation line. This is to prevent the IDP becoming another wish-list as in the past, and where departments/people can be held accountable if they do not perform, with regard to implementation. This is also to prevent the ward workshops and issues identified by the community from not simply becoming an administrative matter with regard to the IDP process but that ward implementation can go forward and the ward plans can be made more credible and implementable. This platform must take place on a yearly basis, with participation of the ward community to measure implementation progress over the lifespan of the IDP (5years). |                        |

Table 6.79: Ward 14 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 6.80: Ward 14 – Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

| Ward Plan            |          |  |            |
|----------------------|----------|--|------------|
| Project / Programmes | Priority | Description                            | Time-frame |
|                      |          | Storm-water channel in Kloof Street    |            |
|                      |          | Upgrade of the area office             |            |
|                      |          | Paving of Meyer Street                 |            |
|                      |          | Upgrade of area in front of the clinic |            |

| Ward Plan            |          |  |            |
|----------------------|----------|--|------------|
| Project / Programmes | Priority | Description  | Time-frame |
|                      |          | Retainer walls - Rebecca Street, Rosedale                    |            |
|                      |          | Traffic calming Beukes Street - speed humps or other methods |            |

Table 6.81: Ward 14 - Input

## 6.2.15 WARD 15:

### Themba lethu

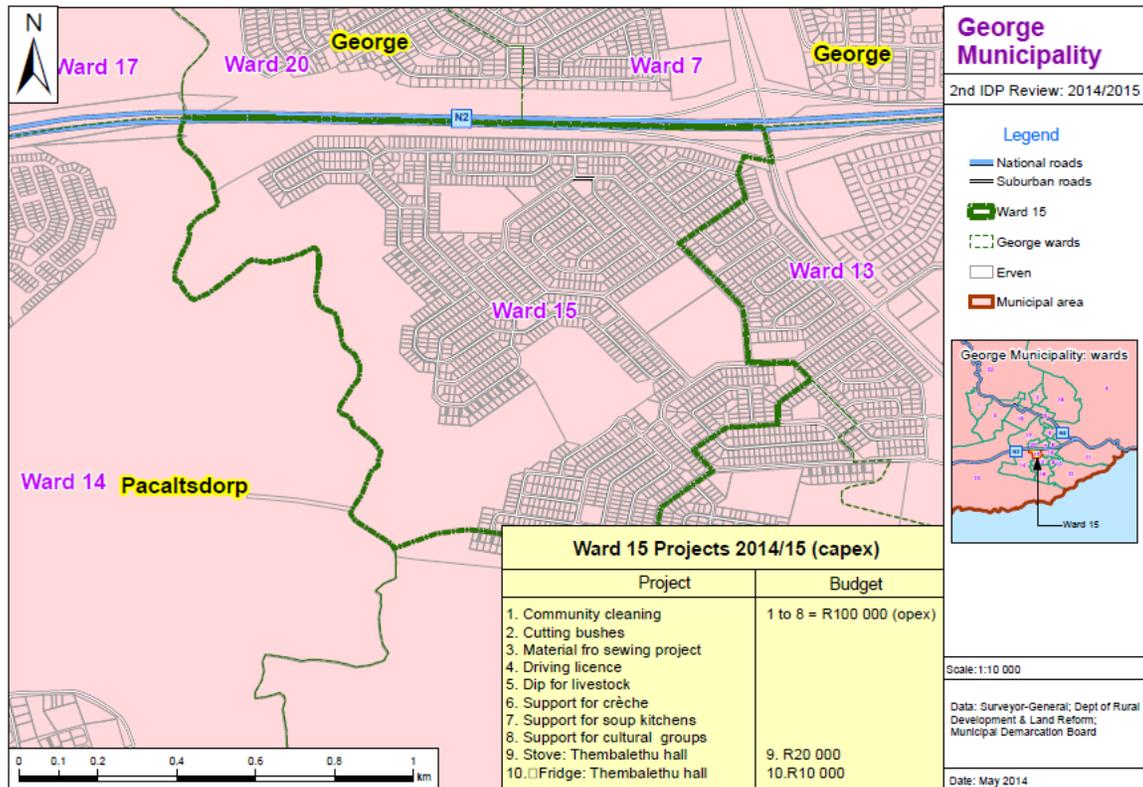


Figure 6.15: Ward 15 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Mr F Guga

### WARD STATISTICS

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

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

Table 6.82: Ward 15 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description   | Challenges / Backlog   |
|--------------------------|-----------|-------|---|--|
| <b>Municipal service</b> |           |       |   |  |
| Water                    | 1 728 HHs | 93.5% | <ul style="list-style-type: none"> <li>HHs with access to water represent 3.2% of all HHs.</li> <li>93.5% of HHs receive their water from the municipality.</li> <li>6 HHs source water from boreholes</li> <li>2 HHs from a rain-water tank</li> <li>98HHs from a dam/pool/stagnant water</li> </ul> |  |
| Sanitation               | 1 788 HHs | 96.7% | <ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 3.3% of all</li> </ul>  | <p><b>Backlog: ± 53 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 30</li> </ul> |

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

Table 6.83: Ward 15 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities  | Weaknesses and Threats   |
|--|--|
| <b>Grow George:</b>  |  |
| Community cleaning projects – community members become responsible for the cleaning and maintenance of the ward. | Skills and business training are needed for youth development in the ward. |
| Tour guide training in order to exploit the tourism potential of the ward.                                       | Need more sports coaches for youth sports development.                     |

| Strengths and Opportunities   | Weaknesses and Threats  |
|---|---|
| Establishment of an annual sponsored sports tournament in the ward. | Greater support for cultural groups.  |
| Establishment of soup kitchen project.                              | Need greater assistance with food parcels and feeding scheme projects in the ward.  |
| Primary school.   | Land needed for small-scale/emerging farmers.   |
| Keep George Safe and Clean:   |   |
| Good roads.   | Streets are not kept clean in the ward.   |
| Mobile bins needed for each household.                              | Pavements overgrown with grass and shrubs.  |
|   | Support and upgrading of crèches in the ward.   |
|   | Ward needs speed humps for traffic calming.   |
|   | More visible road markings and signs.   |
| Deliver Services in George:   |   |
|   | Paving of Streets: Mahe Street, Bob Street, Petrus Street, Khululeka Street, Liwani Street, Yawani Street, Nqwemesha Street and Gusha Street. |
|   | Formalisation of sewage and water-pipe systems.   |
|   | Streets and sites with numbers need to be formalised in the informal areas.   |
|   | Lack of electricity provision in the ward.  |
|   | Library next to hall needs to be upgraded.  |
|   | Youth facilities and recreational facilities are needed in the ward.  |
|   | Covered taxi bays are needed for commuters.   |

Table 6.84: Ward 15 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 6.85: Ward 15 – Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

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

Table 6.86: Ward 15 - Input

## 6.2.16 WARD 16:

### New Dawn Park

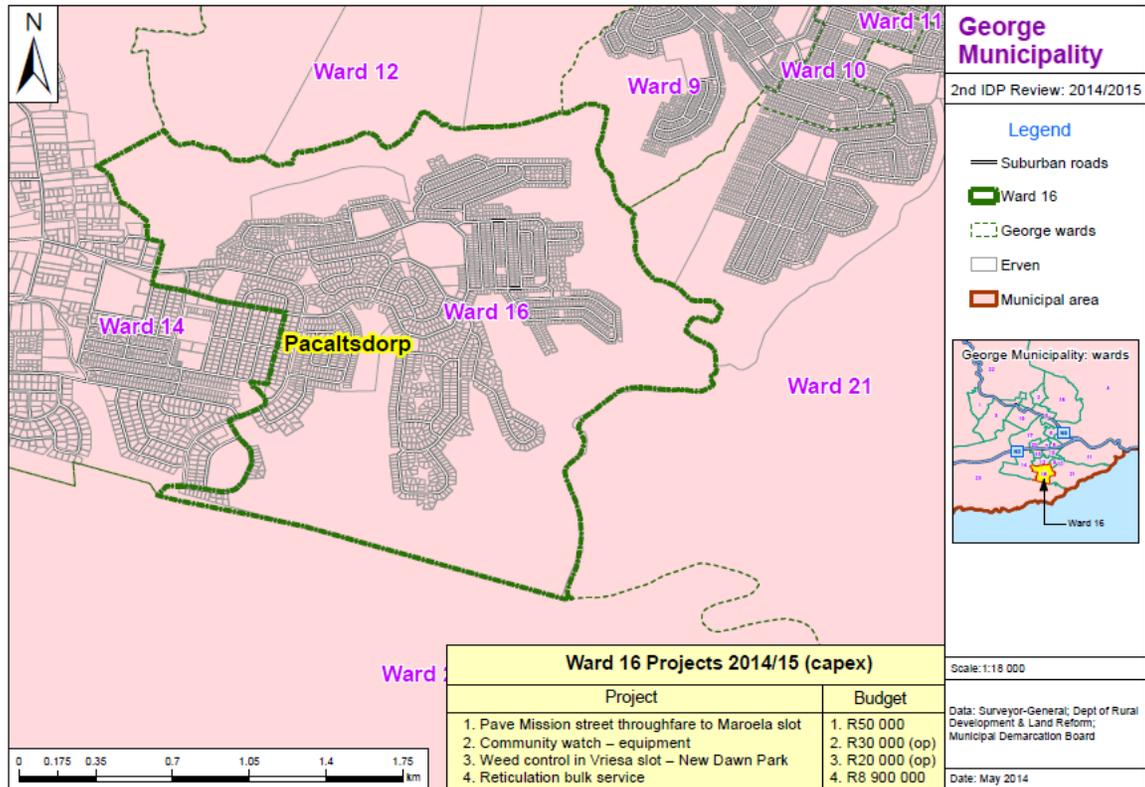


Figure 6.16: Ward 16 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Mr H Jones

### WARD STATISTICS

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

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

Table 6.87: Ward 16 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description  | Challenges / Backlog |
|--------------------------|-----------|-------|--|----------------------|
| <b>Municipal service</b> |           |       |  |                      |
| Water                    | 2 597 HHs | 99.1% | <ul style="list-style-type: none"> <li>HHs with access to water represent 4.8% of all HHs.</li> <li>99.1% of HHs receive their water from the municipality.</li> <li>4 HHs source water from boreholes</li> <li>4 HHs from a rain-water tank</li> <li>4 HHs from a water tanker</li> </ul> |                      |

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

Table 6.88: Ward 16 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

| Category:                        | Excellent | Satisfactory | Poor   | No Response |
|----------------------------------|-----------|--------------|--------|-------------|
| <b>Roads and Storm water:</b>    |           |              |        |             |
| Maintenance of existing Roads    | 0%        | 5%           | 93.75% | 1.25%       |
| Maintenance of Gravel Roads      | 0%        | 12.50%       | 67.50% | 20.00%      |
| Maintenance of Storm-water ducts | 0%        | 10%          | 78.75% | 11.25%      |
| <b>Water and Sanitation:</b>     |           |              |        |             |
| Access to water                  | 6.25%     | 16.25%       | 66.25% | 11.25%      |
| Access to Sanitation             | 7.50%     | 18.75%       | 70%    | 3.75%       |

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

Table 6.89: Ward 16 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities   | Weaknesses and Threats   |
|---|--|
| <b>Grow George:</b>   |  |
| More effective procurement of ward-related tenders, in order to employ people from within the ward. | Unemployment is too high.                                      |
| The ward needs to be more accessible for the disabled.  | Municipal Tenders are awarded to people from outside the Ward. |
| Training in crafts, handiwork etc.  | EPWP not utilised to its full potential.                       |

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

Table 6.90: Ward 16 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

| Focus Area                     | Development needs   |
|--------------------------------|---|
| <b>Municipal services</b>      |   |
| <b>Water &amp; Sanitation</b>  | <ul style="list-style-type: none"> <li>▪ Rain-water harvesting (water tanks)</li> </ul>   |
| <b>Electricity</b>             | <ul style="list-style-type: none"> <li>▪ Prepaid electricity point</li> </ul>   |
| <b>Roads &amp; Storm water</b> | <ul style="list-style-type: none"> <li>▪ Upgrading of roads</li> </ul>  |
| <b>Housing</b>                 | <ul style="list-style-type: none"> <li>▪ Fencing in New Dawn Park to separate the boundary of the township from the bushes</li> </ul> |
| <b>Other</b>                   | <ul style="list-style-type: none"> <li>▪ Shelter for street traders</li> <li>▪ Complaints Office: New Dawn Park</li> </ul>            |

| Focus Area   | Development needs   |
|--|---|
|  | <ul style="list-style-type: none"> <li>▪ Youth Centre</li> <li>▪ Provide flush toilets</li> <li>▪ Unblock sewer lines</li> <li>▪ Provide solar geysers to residents in Rosedale</li> <li>▪ Rectification of houses needed</li> <li>▪ Ensure that electricity supply is not interrupted</li> </ul> |
| <b>Needs relating to other spheres of government</b> |   |
| <b>Health</b>  | <ul style="list-style-type: none"> <li>▪ Clinic: New Dawn Park.</li> </ul>  |
| <b>Safety &amp; Security</b>                         | <ul style="list-style-type: none"> <li>▪ Police Service (Mobile): New Dawn Park</li> </ul>  |
| <b>Social Development</b>                            | <ul style="list-style-type: none"> <li>▪ Old-age Home.</li> <li>▪ Drug Rehabilitation Centre.</li> <li>▪ Youth Centre.</li> </ul>   |
| <b>Other</b>   | <ul style="list-style-type: none"> <li>▪ Internet shop.</li> <li>▪ ATMs (safety and security for users).</li> </ul>   |

Table 6.91: Ward 16 – Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

| Ward Plan            |          |  |            |
|----------------------|----------|--|------------|
| Project / Programmes | Priority | Description  | Time-frame |
|                      |          | Old-age Home.  |            |
|                      |          | Internet shop.   |            |
|                      |          | Prepaid electricity point.   |            |
|                      |          | Clinic: New Dawn Park.   |            |
|                      |          | Police Service (Mobile): New Dawn Park.  |            |
|                      |          | ATMs (safety and security for users).  |            |
|                      |          | Shelter for street traders.  |            |
|                      |          | Drug Rehabilitation Centre   |            |
|                      |          | Complaints Office: New Dawn Park.  |            |
|                      |          | Solar Panels.  |            |
|                      |          | Rain-water harvesting (water tanks).   |            |
|                      |          | Youth Centre.  |            |
|                      |          | Upgrading of roads.  |            |
|                      |          | Fencing in New Dawn Park to separate the boundary of the township from the bushes. |            |

Table 6.92: Ward 16 - Input

## 6.2.17 WARD 17:

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

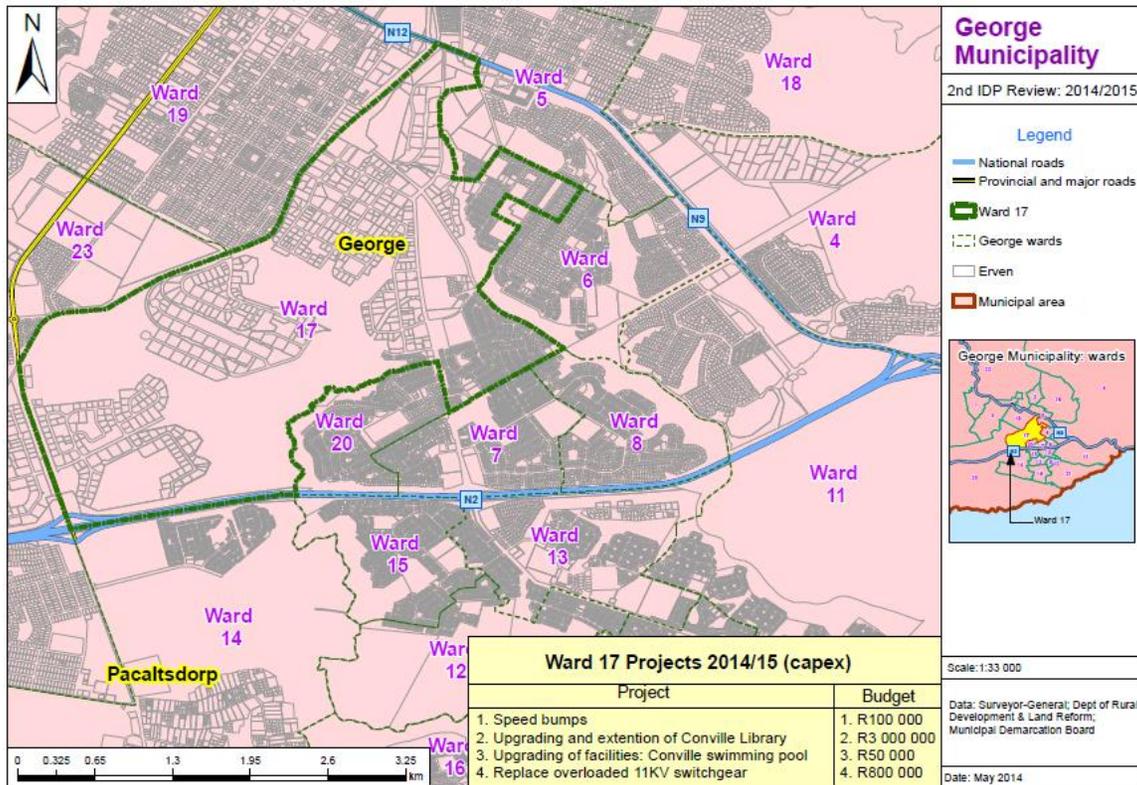


Figure 6.17: Ward 17 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Mr D Maritz

### WARD STATISTICS

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

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

Table 6.93: Ward 17 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description   | Challenges / Backlog |
|--------------------------|-----------|-------|---|----------------------|
| <b>Municipal service</b> |           |       |   |                      |
| Water                    | 1 877 HHs | 96.1% | <ul style="list-style-type: none"> <li>HHs with access to water represent 3.5% of all HHs.</li> <li>96.1% of HHs receive their water from the municipality.</li> <li>3 HHs source water from boreholes</li> <li>2 HHs from a rain-water tank</li> </ul> |                      |

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

Table 6.94: Ward 17 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

| Category:                        | Excellent | Satisfactory | Poor   | No Response |
|----------------------------------|-----------|--------------|--------|-------------|
| <b>Roads and Storm water:</b>    |           |              |        |             |
| Maintenance of existing Roads    | 12.20%    | 31.71%       | 53.66% | 2.44%       |
| Maintenance of Gravel Roads      | 7.32%     | 24.39%       | 48.78% | 19.51%      |
| Maintenance of Storm-water ducts | 2.44%     | 19.51%       | 56.10% | 21.95%      |
| <b>Water and Sanitation:</b>     |           |              |        |             |
| Access to water                  | 29.27%    | 34.15%       | 24.39% | 12.20%      |

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

Table 6.95: Ward 17 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities  | Weaknesses and Threats   |
|--|--|
| <b>Grow George:</b>  |  |
| Christmas show for the ward.   | Unemployment is too high.  |
| Opportunity for more employment opportunities for ward members through Expanded Public Works Programme | Access to housing is poor. People are waiting for years to get houses and mismanagement of housing waiting-list is a problem. Waiting-list system needs to be replaced by a more |

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

| Strengths and Opportunities   | Weaknesses and Threats           |
|---|----------------------------------|
| Employment opportunities in Conville need to be advertised.   |                                  |
| <b>Govern George:</b>   |                                  |
| Regular feedback with regard to the IDP and its progress is needed from the municipality's side – Ward committee members and Councillors are not always familiar with matters regarding the municipality. | No collaboration of departments. |
| Progress reports with regard to the previous IDP, budget and implementation processes are demanded, before the current IDP process can take place.  | Administration is weak.          |

Table 6.96: Ward 17 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 6.97: Ward 17 – Development Needs

## WARD RISKS (DISASTER)

The following disaster risks have been identified and assessed: road incidents, structural fires, flooding, animal disease, human disease, severe weather, critical

service disruption, social conflict, waste and sewage, river pollution and aircraft incidents.

## WARD PLAN

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

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

Table 6.98: Ward 17 - Input

## 6.2.18 WARD 18:

### Loeriepark, Tweerivieren, Genevafontein

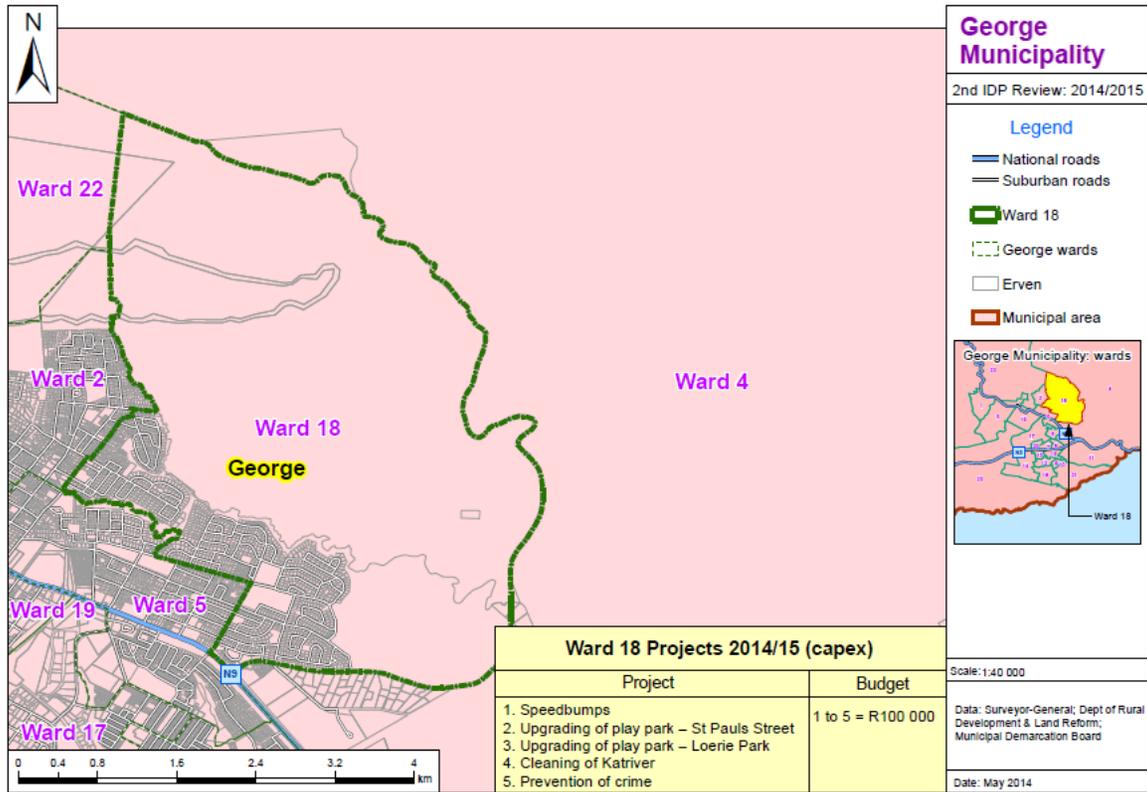


Figure 6.18: Ward 18 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Mr G Niehaus

### WARD STATISTICS

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

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

Table 6.99: Ward 18 - Statistical Overview

## SERVICE DELIVERY

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

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

|                          | Total     | %     | Description   | Challenges / Backlog  |
|--------------------------|-----------|-------|---|-----------------------|
|                          |           |       | sanitation services.  |                       |
| Electricity for lighting | 1 865 HHs | 99.8% | <ul style="list-style-type: none"> <li>■ HHs with electricity in the ward represent 3.4% of all HHs.</li> <li>■ 99.8% of HHs have access to electricity above the minimum service level.</li> <li>■ 2 HHs use solar energy</li> </ul> | <b>Backlog: 0 HHs</b> |
| Refuse removal           | 1 867 HHs | 100%  | <ul style="list-style-type: none"> <li>■ 100% of HHs receive refuse removal services above the minimum service level.</li> <li>■ HHs with refuse removal services represent 3.4% of all HHs.</li> </ul>                               | <b>Backlog: 0 HHs</b> |

Table 6.100: Ward 18 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

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

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

Table 6.101: Ward 18 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

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

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

Table 6.102: Ward 18 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

| Focus Area   | Development needs   |
|--|---|
| <b>Municipal services</b>                            |   |
| <b>Roads &amp; Storm water</b>                       | <ul style="list-style-type: none"> <li>▪ General conditions of roads and storm-water drainage</li> <li>▪ Provision of cycles on our roads (marking of roads and upgrading of pavement)</li> <li>▪ Upgrading of street names and road signs</li> <li>▪ Wellington Road: Upgrade and pavements (R 80 000)</li> </ul>  |
| <b>Traffic Control</b>                               | <ul style="list-style-type: none"> <li>▪ Traffic control and law enforcement</li> </ul>   |
| <b>Other</b>   | <ul style="list-style-type: none"> <li>▪ Recreation Centre for youth</li> <li>▪ Develop community channel media</li> <li>▪ Public transport</li> <li>▪ Wards 2,3,5,18,19,23: <ul style="list-style-type: none"> <li>▪ Ensure that road markings are visible</li> <li>▪ Provide speed humps</li> <li>▪ Provide street lighting</li> <li>▪ Ensure efficient public transport system</li> <li>▪ Ensure that trees do not interfere with safety of pedestrians</li> </ul> </li> </ul> |
| <b>Needs relating to other spheres of government</b> |   |
| <b>Other</b>   | <ul style="list-style-type: none"> <li>▪ Public transport</li> </ul>  |

Table 6.103: Ward 18 – Development Needs

**WARD RISKS (DISASTER)**

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

**WARD PLAN**

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

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

Table 6.104: Ward 18 - Input

## 6.2.19 WARD 19:

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

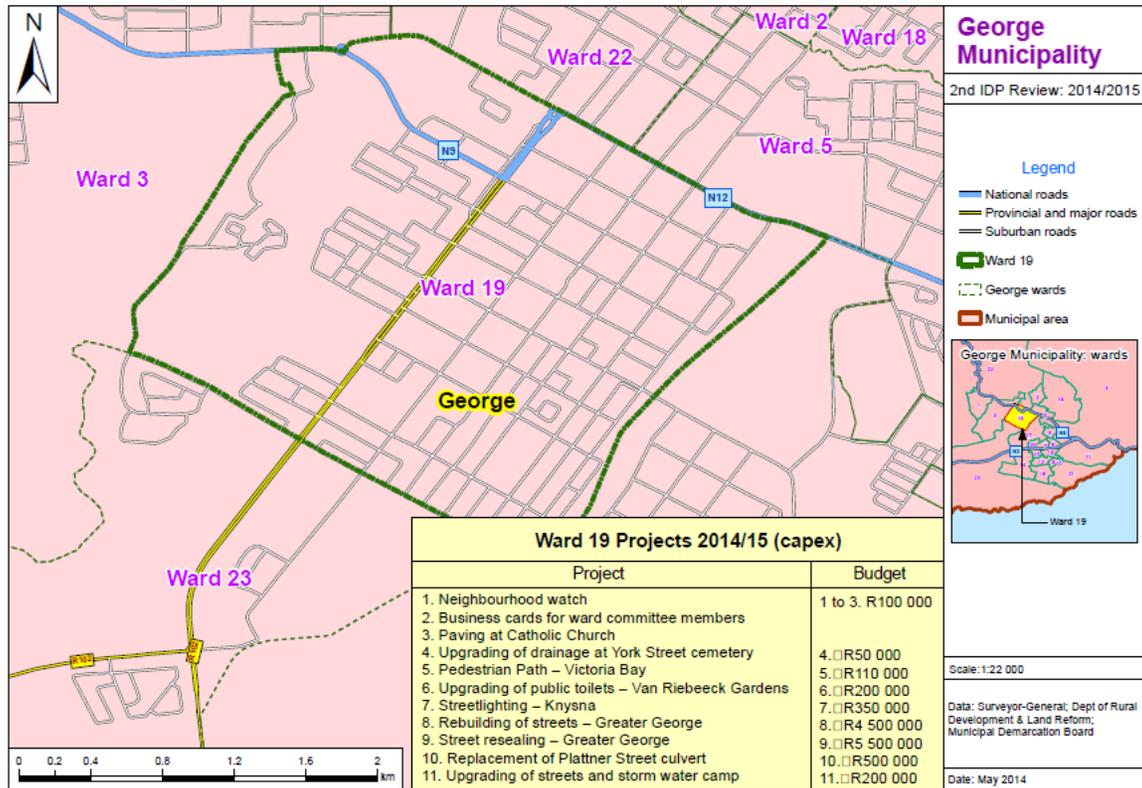


Figure 6.19: Ward 19 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Ms I Kritzinger

### WARD STATISTICS

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

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

Table 6.105: Ward 19 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description  | Challenges / Backlog   |
|--------------------------|-----------|-------|--|--|
| <b>Municipal service</b> |           |       |  |  |
| Water                    | 3 192 HHs | 97%   | <ul style="list-style-type: none"> <li>HHs with access to water represent 5.9% of all HHs.</li> <li>97% of HHs receive their water from the municipality.</li> <li>7 HHs source water from boreholes</li> <li>22 HHs from a rain-water tank</li> <li>35 HHs from dam/pool/stagnant water</li> <li>8 HHs from a water tanker</li> </ul> |  |
| Sanitation               | 3 233 HHs | 98.2% | <ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 6% of all</li> </ul>   | <p><b>Backlog: ± 50 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 45</li> </ul> |

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

Table 6.106: Ward 19 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

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

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

Table 6.107: Ward 19 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities                       | Weaknesses and Threats          |
|---|---------------------------------|
| <b>Grow George:</b>                               |                                 |
| Established community.                            | Improve tourist attractions.    |
| Close to Central Business District (CBD) of city. | Ageing infrastructure.          |
| Existing infrastructure is in place.              | High density housing is needed. |
| Centrally situated.                               | Homeless people are a problem.  |
| Access to medical facilities (Medical Precinct).  | Drug abuse and crime.           |
| Police.   | Prostitution.                   |

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

Table 6.108: Ward 19 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

| Focus Area                | Development needs  |
|---------------------------|--|
| <b>Municipal services</b> |  |
| Electricity               | <ul style="list-style-type: none"> <li>▪ Street lighting and overhead power-lines.</li> </ul>  |
| Roads & Storm water       | <ul style="list-style-type: none"> <li>▪ Storm-water drainage.</li> <li>▪ Maintenance / upgrading general condition of roads.</li> </ul> |

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

Table 6.109: Ward 19 – Development Needs

### WARD RISKS (DISASTER)

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

### WARD PLAN

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

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

Table 6.110: Ward 19 - Input

## 6.2.20 WARD 20:

### Borcherds

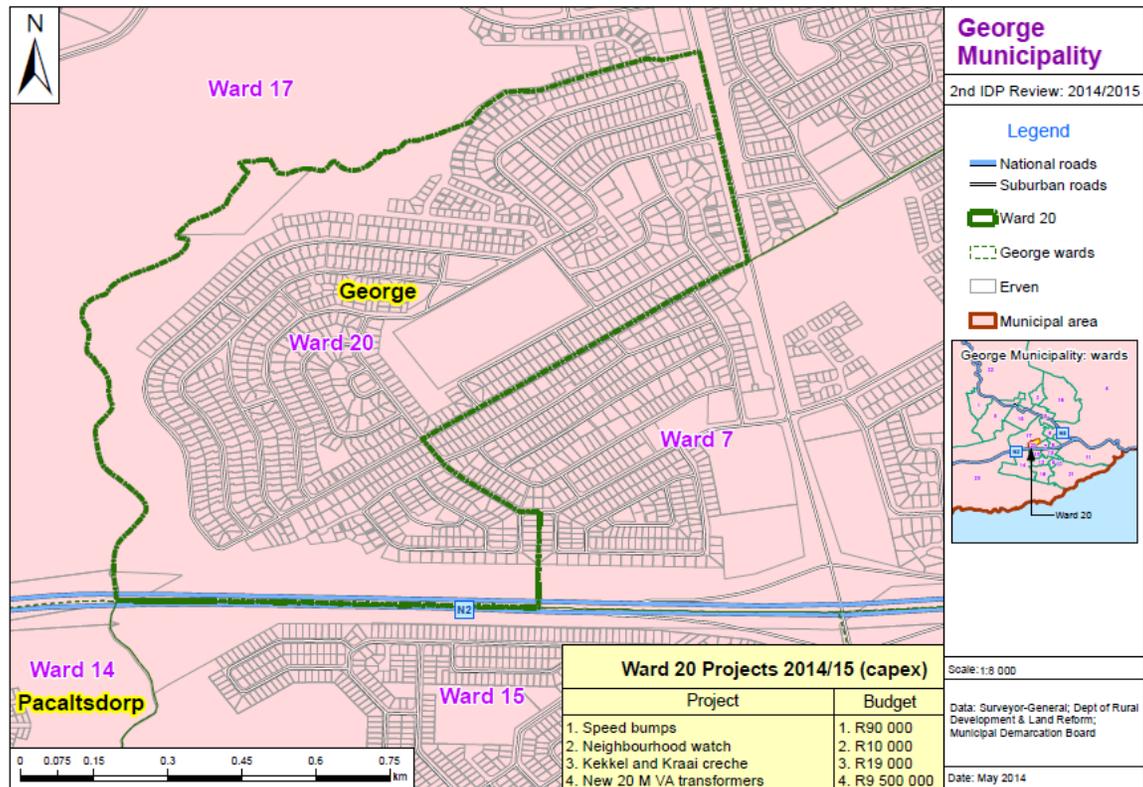


Figure 6.20: Ward 20 (see Annexure D for enlarged map)

### WARD COUNCILLOR



*Ms M Draghoender*

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

## WARD STATISTICS

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

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

Table 6.111: Ward 20 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description   | Challenges / Backlog     |
|--------------------------|-----------|-------|---|--------------------------|
| <b>Municipal service</b> |           |       |   |                          |
| Water                    | 1 689 HHs | 98.5% | <ul style="list-style-type: none"> <li>HHs with access to water represent 3.1% of all HHs.</li> <li>98.5% of HHs receive their water from the municipality.</li> <li>3 HHs from a rain-water tank</li> <li>2 HHs from a water tanker</li> </ul> |                          |
| Sanitation               | 1 601 HHs | 93.6% | <ul style="list-style-type: none"> <li>HHs with sanitation services in</li> </ul>   | <b>Backlog: ± 94 HHs</b> |

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

Table 6.112: Ward 20 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

| Category:                        | Excellent | Satisfactory | Poor   | No Response |
|----------------------------------|-----------|--------------|--------|-------------|
| <b>Roads and Storm water:</b>    |           |              |        |             |
| Maintenance of existing Roads    | 1.75%     | 29.82%       | 64.91% | 3.51%       |
| Maintenance of Gravel Roads      | 5.26%     | 15.79%       | 66.67% | 12.28%      |
| Maintenance of Storm-water ducts | 0%        | 12.28%       | 71.93% | 15.79%      |
| <b>Water and Sanitation:</b>     |           |              |        |             |
| Access to water                  | 14.04%    | 35.09%       | 47.37% | 3.51%       |
| Access to Sanitation             | 12.28%    | 29.82%       | 56.14% | 1.75%       |
| <b>Energy:</b>                   |           |              |        |             |
| Access to electricity            | 17.54%    | 40.35%       | 42.11% | 0.00%       |

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

Table 6.113: Ward 20 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities | Weaknesses and Threats   |
|-----------------------------|--|
| <b>Grow George:</b>         |  |
|                             | Unemployment is too high. Lack of opportunities for employment in ward.  |
|                             | Access to housing. People are waiting for years to get houses, plus the waiting-list system is being mismanaged. System needs to be replaced by a better, more effective system. |
|                             | Incompetence of employees to manage the system.  |

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

| Strengths and Opportunities  | Weaknesses and Threats  |
|--|---|
| Community needs regular feedback with regard to the IDP and budget implementation over the lifespan of the IDP.  | Lack of effective communication from the municipality's side. |
| More community workshops.  |   |
| Councillors need to give feedback on a monthly basis. Every issue discussed within the council chambers – agenda and minutes need to be published.   |   |
| Govern George:   |   |
| Regular feedback with regard to the IDP and its progress is needed, from the municipality's side – Ward committee members and Councillors are not always familiar with matters regarding the municipality. |   |
| Progress reports with regard to the previous IDP, budget and implementation are demanded, before the current IDP process can take place.   | Service delivery is slow and needs to be improved.            |
| Employment opportunities need to be advertised.  | No collaboration across departments.                          |
|  | Administration is weak.                                       |

Table 6.114: Ward 20 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 6.115: Ward 20 – Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

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

Table 6.116: Ward 20 - Input

## 6.2.21 WARD 21:

### Tembalethu

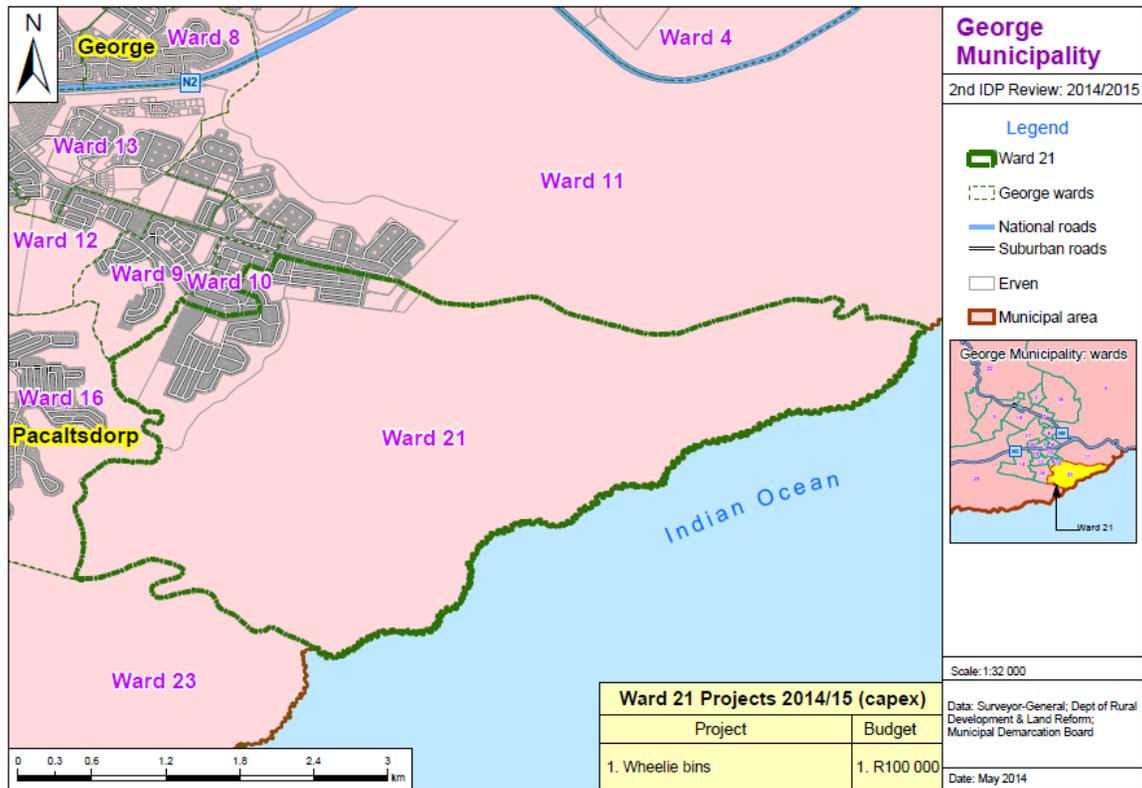


Figure 6.21: Ward 21 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Ms S Thanda

### WARD STATISTICS

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

|            | Ward 21 | % of Ward | % of Municipal Area | Comments                        |
|------------|---------|-----------|---------------------|---------------------------------|
| Population | 9 218   | 100%      | 4.7%                | ■ The population composition of |

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

Table 6.117: Ward 21 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description   | Challenges / Backlog   |
|--------------------------|-----------|-------|---|--|
| <b>Municipal service</b> |           |       |   |  |
| Water                    | 2 900 HHs | 90.4% | <ul style="list-style-type: none"> <li>HHs with access to water represent 5.4% of all HHs.</li> <li>90.4% of HHs receive their water from the municipality.</li> <li>4 HHs receive their water from a borehole</li> <li>128 HHs from a rain-water tank</li> <li>27 HHs from a water tanker</li> </ul> |  |
| Sanitation               | 2 092 HHs | 65.2% | <ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 3.9% of all HHs.</li> <li>65.2% of HHs have access to</li> </ul>  | <p><b>Backlog: ± 1 086 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 915 HHs with no provision of toilets, 110 HHs using the</li> </ul> |

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

Table 6.118: Ward 21 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

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

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

Table 6.119: Ward 21 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities          | Weaknesses and Threats                        |
|--------------------------------------|---|
| <b>Grow George:</b>                  |   |
| Schools.                             | Community Hall is not available.              |
| Street lighting.                     | Electricity prices are too high.              |
| Access to water.                     | Soup kitchens are not working.                |
| Potential needlework projects.       | Need library within the ward.                 |
| Self-defence and first-aid training. | Lack of employment opportunities.             |
| Skilled youth with large potential.  | Need space for businesses (commercial space). |

| Strengths and Opportunities                                | Weaknesses and Threats                                |
|--|---|
| Soccer clubs.  |   |
| Land available for farming (crops).                        |   |
| Possible cooking projects (soup kitchens).                 |   |
| <b>Keep George Safe and Clean:</b>                         |   |
| Recreational facilities.                                   | No toilets.   |
| Library with internet access.                              | Poor road facilities.                                 |
| Computer training courses.                                 | No police station.                                    |
|  | Need big rubbish bin not black bag.                   |
|  | Need Neighbourhood Watch                              |
|  | No police station (Asazani).                          |
|  | Refuse removal poor.                                  |
|  | Dirty streets.  |
|  | Have to walk long distances to the clinic.            |
|  | Lack of a crèche in the ward.                         |
| <b>Deliver Services in George:</b>                         |   |
|  | Need flushing toilets.                                |
|  | Need houses.  |
|  | Houses built unprofessionally and need to be fixed.   |
|  | Electricity is not readily available or non-existent. |
|  | Generally poor service delivery.                      |
|  | No water.   |
|  | No sports facilities.                                 |
|  | Paving of roads is required.                          |
| <b>Participate in George:</b>                              |   |
| Loud speaker used to inform people of relevant happenings. | Notice-boards.  |
|  | Enough time for meetings.                             |
|  | Municipality does not engage with community.          |
| <b>Govern George:</b>                                      |   |
|  | Lack of service delivery.                             |
|  | Lack of presence in local communities.                |

Table 6.120: Ward 21 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

| Focus Area                     | Development needs   |
|--------------------------------|---|
| <b>Municipal services</b>      |   |
| <b>Refuse Removal</b>          | <ul style="list-style-type: none"> <li>▪ Regular clean-up campaigns</li> <li>▪ Wheelie Bins.</li> </ul>                                       |
| <b>Roads &amp; Storm water</b> | <ul style="list-style-type: none"> <li>▪ Waste Water Management (drainage system for each house).</li> </ul>                                  |
| <b>Recreation and Sport</b>    | <ul style="list-style-type: none"> <li>▪ Community Hall for community meetings.</li> </ul>  |
| <b>Transport</b>               | <ul style="list-style-type: none"> <li>▪ Bus service needed</li> <li>▪ Walkways suitable for the physically challenged/wheelchairs</li> </ul> |
| <b>Housing</b>                 | <ul style="list-style-type: none"> <li>▪ Request a faster rate of housing delivery</li> <li>▪ Rectification of RDP houses</li> </ul>          |

| Focus Area   | Development needs  |
|--|--|
|  | <ul style="list-style-type: none"> <li>▪ Need for more houses</li> <li>▪ Sites/plots for backyard dwellers</li> </ul>        |
| Other  | <ul style="list-style-type: none"> <li>▪ Office for Ward Committee activities.</li> <li>▪ A need for church sites</li> </ul> |
| <b>Needs relating to other spheres of government</b> |  |
| Social Development                                   | <ul style="list-style-type: none"> <li>▪ Crèches.</li> </ul>   |

Table 6.121: Ward 21 – Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

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

Table 6.122: Ward 21 - Input

## 6.2.22 WARD 22:

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

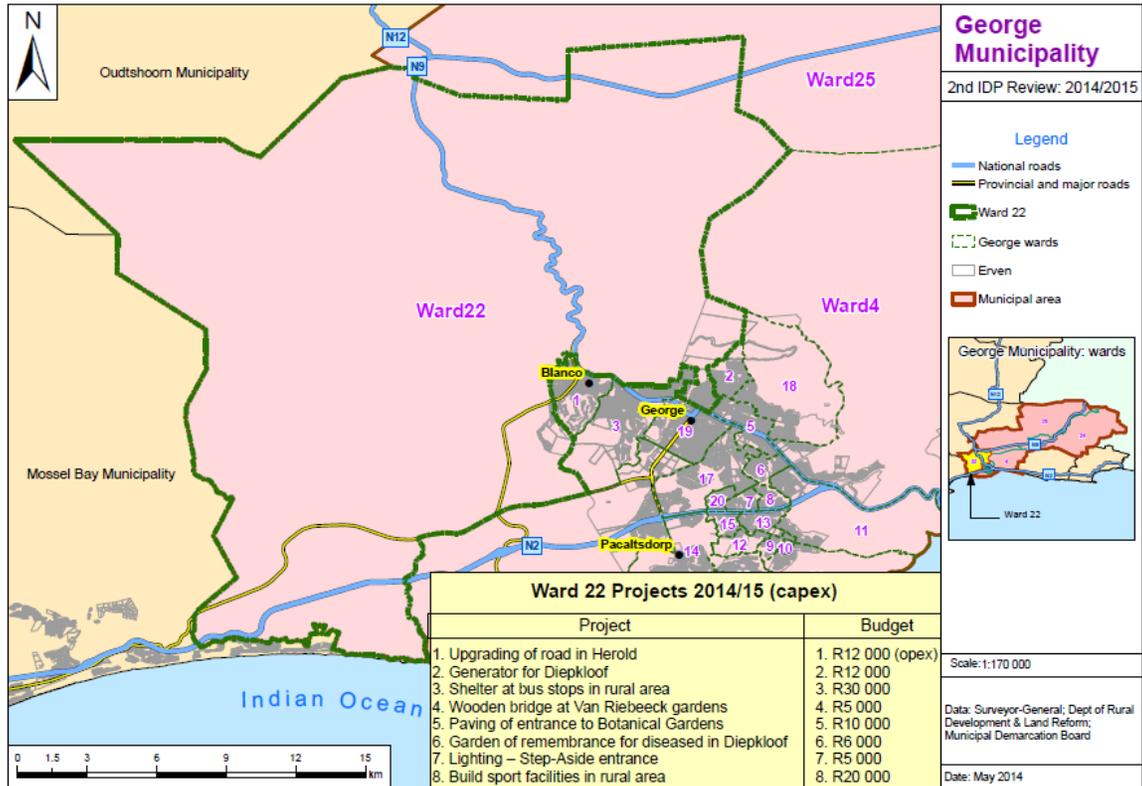


Figure 6.22: Ward 22 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Mr P de Swardt

## WARD STATISTICS

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

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

Table 6.123: Ward 22 - Statistical Overview

## SERVICE DELIVERY

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

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

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

Table 6.124: Ward 22 - Service Delivery Status

### WARD CUSTOMER SATISFACTION SURVEY:

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

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

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

Table 6.125: Ward 22 - Satisfaction Survey

## THE WARD SWOT PROFILE:

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

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

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

Table 6.126: Ward 22 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 6.127: Ward 22 – Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

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

Table 6.128: Ward 22 - Input

## 6.2.23 WARD 23:

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

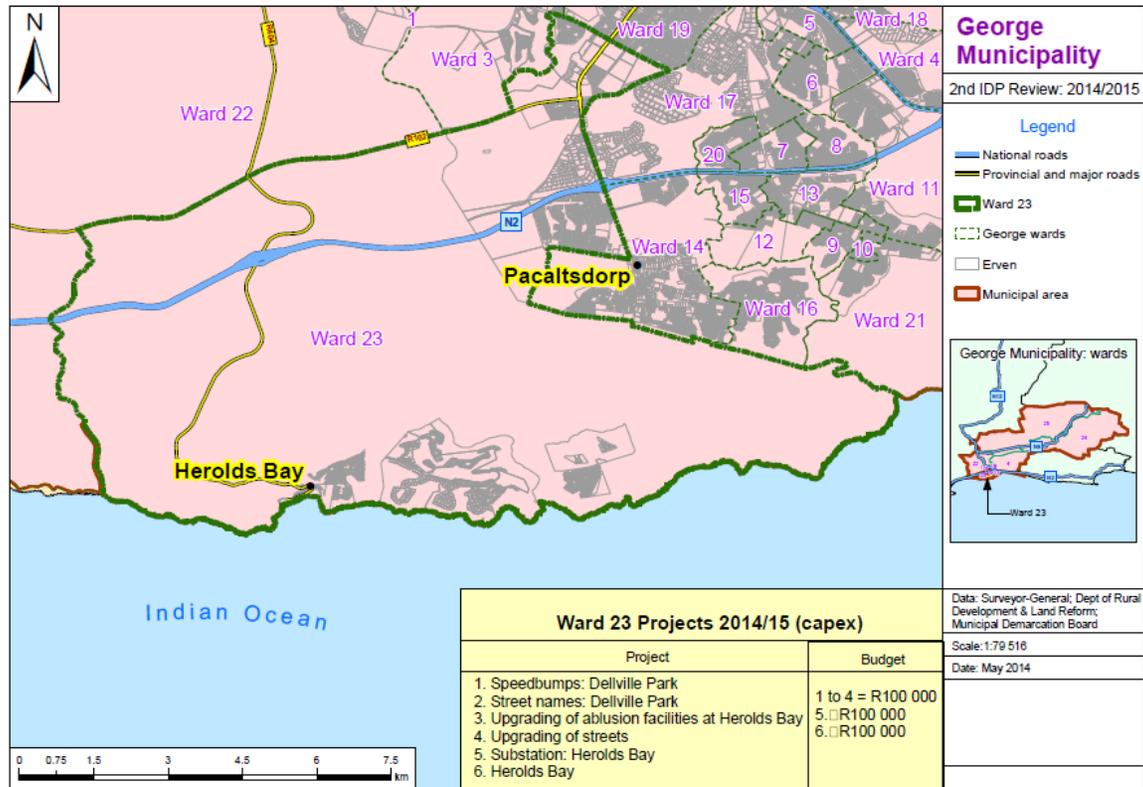


Figure 6.23: Ward 23 (see Annexure D for enlarged map)

### WARD COUNCILLOR:



Mr G Stander

### WARD STATISTICS

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

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

Table 6.129: Ward 23 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total      | %     | Description   | Challenges / Backlog  |
|--------------------------|------------|-------|---|---|
| <b>Municipal service</b> |            |       |   |   |
| Water                    | 2 004 HH's | 80.9% | <ul style="list-style-type: none"> <li>HHs with access to water represent 3.7% of all HHs.</li> <li>80.9% of HHs receive their water from the municipality.</li> <li>18 HHs receive their water from a borehole</li> <li>179 HHs from a rain-water tank</li> <li>121 HHs from a water tanker</li> </ul> |   |
| Sanitation               | 2 003 HH's | 80.8% | <ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 3.7% of all HHs.</li> </ul>   | <p><b>Backlog: ± 253 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 139 HHs with no provision of</li> </ul> |

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

Table 6.130: Ward 23 - Service Delivery Status

### WARD CUSTOMER SATISFACTION SURVEY:

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

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

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

Table 6.131: Ward 23 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities                                | Weaknesses and Threats                                       |
|--|--|
| <b>Grow George:</b>  |  |
| More opportunities for safe public transport to the beach. | Transport costs and distances.                               |
| Better marketing of tourism opportunities.                 | High cost of industrial rentals.                             |
| Need covered taxi parking bays at beach.                   | Poor marketing and lack of finance.                          |
| Large-scale developments in greater George.                | Too focused on the upmarket and business area.               |
| Land is available for development.                         | Sensitivity around land distribution and lack of support for |

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

| Strengths and Opportunities                                 | Weaknesses and Threats                             |
|---|--|
| More community workshops – improve community participation. | Effective notice to community of ward workshops.   |
| Municipal area Free Call Centre – twenty-four hours.        |  |
| <b>Govern George:</b>                                       |  |
| Housing projects need to be sped up.                        | Incompetence of municipal administration officers. |
| Building costs too high.                                    |  |

Table 6.132: Ward 23 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 6.133: Ward 23 – Development Needs

## WARD RISKS (DISASTER)

No disaster risks documented in the Risk Assessment Report.

## WARD PLAN

The identified Ward 23 projects, as listed below, have been included in the municipal-wide list of projects to be considered for implementation by the municipality. In this regard, certain projects, as identified and prioritised by the ward

committee, will be 'implemented' whilst others would only be considered in the next budget cycle, owing to, *inter alia*, a lack of resources.

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

Table 6.134: Ward 23 - Input

## 6.2.24 WARD 24:

### Haarlem, Ongelegen, Avontuur, Nol

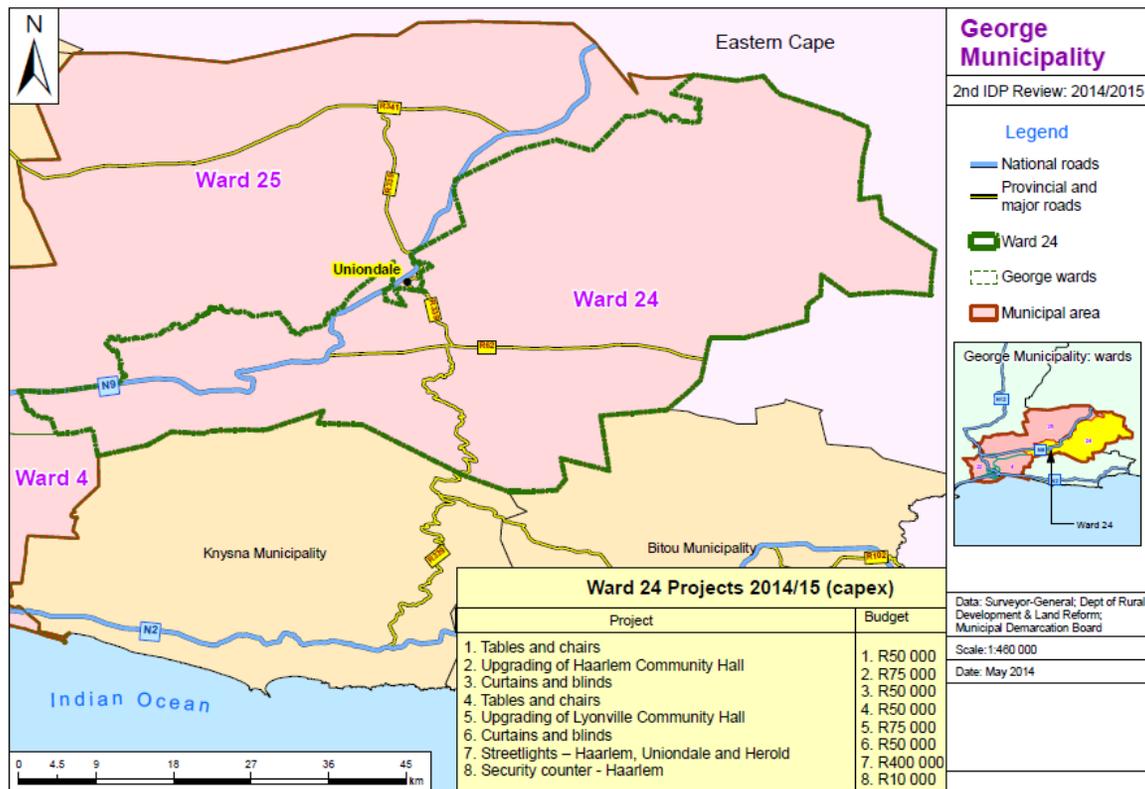


Figure 6.24: Ward 24 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Mr A Wildeman

### WARD STATISTICS

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

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

Table 6.135: Ward 24 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description  | Challenges / Backlog  |
|--------------------------|-----------|-------|--|---|
| <b>Municipal service</b> |           |       |  |   |
| Water                    | 719 HHs   | 37.5% | <ul style="list-style-type: none"> <li>HHs with access to water represent 1.3% of all HHs.</li> <li>37.5% of HHs receive their water from the municipality.</li> <li>305 HHs receive their water from a borehole</li> <li>107 HHs from a rain-water tank</li> <li>380 HHs from a dam/pool/stagnant water</li> <li>154 HHs from a water tanker</li> </ul> |   |
| Sanitation               | 1 135 HHs | 59.2% | <ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 2.1% of all HHs.</li> </ul>  | <p><b>Backlog: ± 122 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 64</li> </ul> |

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

Table 6.136: Ward 24 - Service Delivery Status

### WARD CUSTOMER SATISFACTION SURVEY:

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

| Category:                        | Excellent | Satisfactory | Poor   | No Response |
|----------------------------------|-----------|--------------|--------|-------------|
| <b>Roads and Storm water:</b>    |           |              |        |             |
| Maintenance of existing Roads    | 15.32%    | 25.81%       | 53.23% | 5.65%       |
| Maintenance of Gravel Roads      | 2.42%     | 11.29%       | 81.45% | 4.84%       |
| Maintenance of Storm-water ducts | 7.26%     | 5.56%        | 67.74% | 19.35%      |
| <b>Water and Sanitation:</b>     |           |              |        |             |
| Access to water                  | 20.16%    | 43.55%       | 34.68% | 1.61%       |
| Access to Sanitation             | 4.03%     | 28.23%       | 64.52% | 3.23%       |
| <b>Energy:</b>                   |           |              |        |             |

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

Table 6.137: Ward 24 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities                                      | Weaknesses and Threats  |
|--|---|
| <b>Grow George:</b>  |   |
| Training programmes for Youth and unemployed need to be created. | Slow progress of land transfer – benefit farmworkers.   |
| More investment in community retail facilities.                  | Research facilities for schoolchildren lacking – even library- this prevents kids from doing homework and studying in |

| Strengths and Opportunities  | Weaknesses and Threats  |
|--|---|
|  | supervised and safe environment.  |
| Needs more housing developments.   | Unemployment of matriculants.   |
| Farm workers need to be trained in Business opportunities and tender processes- they want to become part of these processes without the fear of dispossession from the farm. They want more empowerment opportunities.                               | No land for development.  |
| Land should be made available for vegetable gardens- which are owned and operated by the community – food security.  | Other infrastructure such as the Apple Express railway line, erosion protection works etc. needs repairing to enable our region to utilise its entire infrastructure and maximize employment opportunities. |
| Women on farms need to be empowered in ECD and Home Base with the focus on service delivery.   | Exclusion of fruit & vegetable producers in drought aid assistance.   |
| Urgent support for Agricultural Development Trusts in Appelkloof and Ongelegen.  |   |
| Identification and sourcing of technical support and external funding support for new farming partnerships.  |   |
| Support for agricultural diversification in agriculture sector to diversify the local economy through the following initiatives: <ul style="list-style-type: none"> <li>▪ Aqua-culture</li> <li>▪ Honeybush tea</li> <li>▪ Essential oils</li> </ul> |   |
| Empowering Haarlem small farmers to become sustainable commercial entities through the provision of additional land in Haarlem.  |   |
| Re-establishment of a Tourism Bureau with previously allocated budget.   |   |
| The Apple Express and the Outeniqua Choo-Choo train project are essential for tourism development in the rural areas.  |   |
| Urgent requirement for more sports and recreational facilities in Noll and Haarlem.  |   |
| Avontuur sports club requires new equipment, training and sports clothing.   |   |
| Opportunities for alternative energy for the agricultural sector need to be identified and developed.  |   |
| Construction of a honeybush tea-plant beneficiation facility must be undertaken.   |   |
| <b>Keep George Safe and Clean:</b>   |   |
| Warning signs for motorists and school going children are needed.  | Environmental degradation due to natural disasters has resulted in erosion damage.  |

| Strengths and Opportunities  | Weaknesses and Threats   |
|--|--|
| Warning signs at dams, rivers and dangerous places.  | Ambulance Services unreliable and reaction time is too slow.   |
| Construction of 2 cattle-grid gates on the Bo-Kouga road (R1834). These gates are a serious security risk as they are located in a remote area.  | Communication gap with police – only understand English.   |
| Communal fire breaks creation by EPWP to protect the whole community within a Fire Management Unit.  | Need for flush toilets.  |
| Fire-fighting equipment to supply a reasonable fire service to the inhabitants of ward 24 & 25.  | Kammanassie school bus route a danger to pupils' safety.   |
| Establishment of a Disaster Radio network for wards 24 & 25 by simply adapting existing infrastructure that worked extremely well before.  |  |
| Upgrading of Haarlem SAPS station.   |  |
| Deliver Services in George:  |  |
| Capacity of Haarlem Dam must be increased to prevent shortages in times of drought.  | Water wastage must be curtailed through education and training programmes.   |
| Involvement of George Municipality with the Irrigation Board and its transformation to a Water Users' Committee with representation for all. Haarlem & Uniondale's residents included.                     | Water purification must be a priority for quality drinking water of Haarlem, Avontuur and Uniondale's inhabitants. |
| The replacement of the main water pipeline which has only 5 years' lifespan left, must become a priority. Municipal Infrastructure Grant (MIG) funds must be applied towards upgrading the infrastructure. | The water shortages to the small farmers caused by inadequate infrastructure need to be addressed.                 |
| Capacity needs to be increased by 30% to be pro-active against droughts caused by climate change.  | Damage caused by the 2007 flood must be repaired and dam integrity during future floods must be ensured.           |
| Empty building at Ongelegen can be utilised as a clinic.   | Irregular clinic services, with reference to mobile clinic.  |
| Crèche should be open full day.  | No regular refuse removal.   |
| Petrol station.  | No covered public parking bays.  |
| Require services of satellite government departments – Home Affairs, Labour, social services, South African Social Security Agency (SASSA), Health etc.  | Farmworkers need housing.  |
| Central points for refuse removal.   | No Recreational Facilities and lack of youth facilities and activities.  |
| Public Telephones.   | Refuse removal and recycling are a problem.  |
| Solar panels can be installed – for everyone.  | No Automatic Teller Machine (ATM) facilities.  |
| TV towers need to be installed.  | No street lighting.  |
| Need water tanks with purification systems.  | Access to safe and clean water – people and animals are using the same water resources which include dams.         |
| Need bigger school – 3 grades are hosted in one classroom. Fencing of school grounds and playground is   | A satellite clinic is required for Noll, Ongelegen and   |

| Strengths and Opportunities  | Weaknesses and Threats   |
|--|--|
| needed.  | Avontuur.  |
| Need more programmes for the youth development.  | A satellite police station is required for Avontuur.   |
| Lyonville clinic must be retained and the building's equipment needs to be upgraded.   | Lack of public transport and covered bays.   |
| Surfacing of the R339 from Avontuur to Knysna.   | Access to flush toilets.   |
| Supply of rain-water collection tanks for farm workers.  | Radio signal is bad.   |
| Haarlem / Uniondale pipeline to supply Avontuur and adjoining households.  | Drainage systems are a health risk.  |
| Reverse osmosis system needs to be replaced for the Barandas Station inhabitants.  | Library for children to study with internet and computer facilities for research.  |
| Assistance for right of tenure for inhabitants of farm workers and railway houses with regard to maintenance through the indigent policy programme.            | Children's play-park.  |
| Completion of Electrification and Sanitation of Workers' houses.   | Roads need to be serviced more and upgraded.   |
| Public transport (can be a public/private partnership) is required through a daily bus service between Uniondale and Haarlem via Ongelegen.                    | The historical ambience of the pass must not be compromised. An example of what can be done is the Bains Kloof pass. A limit of vehicles' mass of below 3 tons must be enforced.   |
| Drivers licence training for farm-workers.   | Roads which are damaged by heavy vehicle use need to be repaired on a schedule which is aligned to the seasonal calendar of the fruit farmers, to discourage a disruption of transportation.   |
| Require a school bus route for Bo-Kouga.   | Housing needs continue to grow, and developments which need to be completed include the following: <ul style="list-style-type: none"> <li>• Agri-Tuinroete Housing Project</li> <li>• Haarlem Farmers Housing Project</li> <li>• Agri Village for Noll area.</li> <li>• Housing applications prior to 2000 by 734 farm-workers.</li> </ul> |
| Crèche required for De Hoop.   | Farm schools were closed without arrangements being made for pupils to reach alternative schools over 30km away.   |
| Simbamba Crèche urgently needs temporary classrooms.   |  |
| Utilisation of the alternative crèche in Haarlem.  |  |
| Avontuur's ageing clubhouse facilities need attention, especially the ablution facilities.   |  |
| Haarlem and the rest of the rural area require club facilities for the elderly.  |  |
| The youth clubs which are established need to be supported and development programmes need to be launched for each club to cater for the youth in those areas. |  |

| Strengths and Opportunities   | Weaknesses and Threats   |
|---|--|
| <b>Participate in George:</b>   |  |
| Community needs regular feedback with regard to the IDP and budget implementation over the lifespan of the IDP.   | No community hall/ facilities.   |
| Free 24-hour help-desk/line to report services-related issues.  | Community needs to be educated on the IDP and any other policies with regard to the municipality's function. |
| Need to put up public notice-board.   |  |
| Municipal officials, council, and ward committee members need to be more visible and available.   |  |
| Make use of other mediums of media to advertise municipal-related issues – Radio, TV.   |  |
| Involvement of George Municipality with the Irrigation Board and its transformation to a Water Users Committee with representation for all. Haarlem & Uniondale's residents included.   |  |
| Information to be disseminated to all farm-workers with respect to financial support to ensure secondary schooling for their children.  |  |
| Utilise local experts in economic development programmes to become stewardships for economic development in rural areas.  |  |
| Organise a decentralized information session with wards with regard to rates structure and we require a knowledgeable official that can be contacted to resolve financial issues.   |  |
| Require a working session with a representative of the finance department in order to resolve financial and accounts issues with the municipality.  |  |
| <b>Govern George:</b>   |  |
| Regular feedback with regard to the IDP and its progress is needed, from the municipality's side – Ward committee members and Councillors are not always familiar with matters regarding the municipality.                      | Too far from the municipality and departments.   |
| Employment opportunities need to be created for farm-workers and training needs to be provided – this is offered by the department of agriculture. Farm-workers should also be informed as to what opportunities are available. | Lack of effective communication from the municipality's side.  |
| Contact details of department and introduction of managers.   | Department's management of Budgets needs to be improved.   |
| Require guidelines for the application for building on agriculturally zoned land.   | Water tariffs for 2012/13 are unaffordable for agriculture and need to be revised with the farmers' support. |

| Strengths and Opportunities | Weaknesses and Threats  |
|-----------------------------|---|
|                             | Farms sold in the past 5 years in Ward 24 & 25 are struggling to transfer the Seller's water licence to the buyer. Support is requested from local government to arrange a meeting with DWA, George Municipality and the land-owners. |

Table 6.138: Ward 24 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 6.139: Ward 24 – Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

| Ward Plan            |          |   |            |
|----------------------|----------|---|------------|
| Project / Programmes | Priority | Description                                   | Time-frame |
|                      |          | Housing.                                      |            |
|                      |          | Infrastructure: Roads, storm-water and light. |            |
|                      |          | Sport and Recreation.                         |            |
|                      |          | Local Economic Development.                   |            |

| Ward Plan            |          |                                |            |
|----------------------|----------|--------------------------------|------------|
| Project / Programmes | Priority | Description                    | Time-frame |
|                      |          | Social Development.            |            |
|                      |          | Public Transport (Bus routes). |            |
|                      |          | Housing for farm dwellers.     |            |

Table 6.140: Ward 24 - Input

## 6.2.25 WARD 25: Uniondale, Ezeljacht, Rooirivier

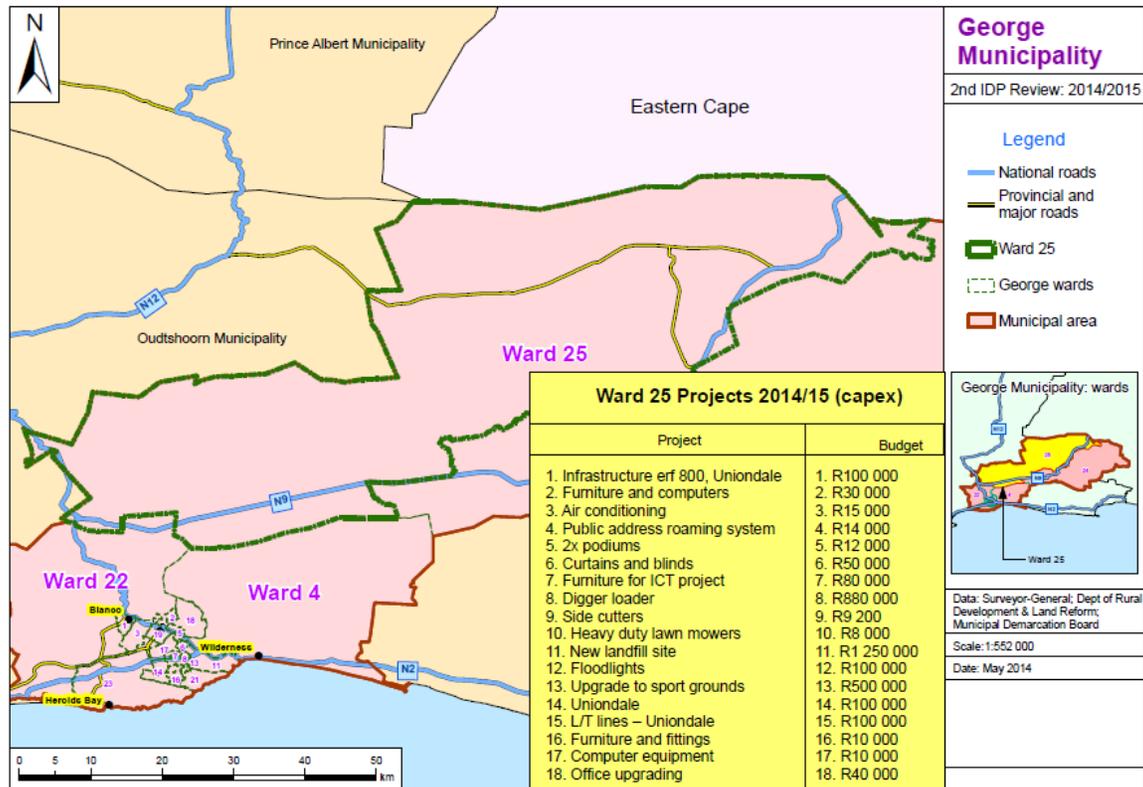


Figure 6.25: Ward 25 (see Annexure D for enlarged map)

### WARD COUNCILLOR



Mr M Kleyhans

### WARD STATISTICS

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

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

Table 6.141: Ward 25 - Statistical Overview

## SERVICE DELIVERY

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

|                          | Total     | %     | Description   | Challenges / Backlog   |
|--------------------------|-----------|-------|---|--|
| <b>Municipal service</b> |           |       |   |  |
| Water                    | 1 113 HHs | 50.7% | <ul style="list-style-type: none"> <li>HHs with access to water represent 2% of all HHs.</li> <li>50.7% of HHs receive their water from the municipality.</li> <li>378 HHs receive their water from a borehole</li> <li>107 HHs from a rain-water tank</li> <li>380 HHs from dam/pool/stagnant water</li> <li>61 HHs from a water tanker</li> </ul> |  |
| Sanitation               | 1 528 HHs | 69.6% | <ul style="list-style-type: none"> <li>HHs with sanitation services in the ward represent 2.8% of all</li> </ul>  | <p><b>Backlog: ± 211 HHs</b></p> <ul style="list-style-type: none"> <li>The backlog includes: 126</li> </ul> |

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

Table 6.142: Ward 25 - Service Delivery Status

## WARD CUSTOMER SATISFACTION SURVEY

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

| Category:                        | Excellent | Satisfactory | Poor   | No Response |
|----------------------------------|-----------|--------------|--------|-------------|
| <b>Roads and Storm water:</b>    |           |              |        |             |
| Maintenance of existing Roads    | 3.17%     | 22.22%       | 73.02% | 1.59%       |
| Maintenance of Gravel Roads      | 1.59%     | 25.40%       | 69.84% | 3.17%       |
| Maintenance of Storm-water ducts | 1.59%     | 22.22%       | 71.43% | 4.76%       |
| <b>Water and Sanitation:</b>     |           |              |        |             |
| Access to water                  | 22.22%    | 61.90%       | 11.11% | 4.76%       |
| Access to Sanitation             | 19.05%    | 36.51%       | 42.86% | 1.59%       |

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

Table 6.143: Ward 25 - Satisfaction Survey

## THE WARD SWOT PROFILE

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

| Strengths and Opportunities | Weaknesses and Threats   |
|-----------------------------|--|
| <b>Grow George:</b>         |  |
| Tourism information office. | Unemployment is high.  |
| Factories.                  | No access to housing/ownership.  |
| Recycling.                  | Tender opportunities need to be communicated more effectively – Tender Box is needed within the area |

| Strengths and Opportunities  | Weaknesses and Threats  |
|--|---|
| Chain Stores.  | No promotion of small business in terms of funding opportunities.   |
| Multi-Purpose Centre.  | No Shops  |
| Town needs to be promoted in terms of historical aspects.  | Building plans take years to be approved. Too expensive for community members.  |
| Business management training opportunities.  | Other infrastructure such as the Apple Express railway line, erosion protection works etc., need repairing to enable our region to utilise its entire infrastructure and maximize employment opportunities. |
| Training programmes for youth and unemployed need to be created.   | Exclusion of fruit & vegetable producers in drought aid assistance.   |
| More investment in retail facilities.  |   |
| Need more housing developments.  |   |
| Require a mortuary in Uniondale and areas.   |   |
| ABET classes are needed for the illiterate.  |   |
| Motor-vehicle licence opportunities.   |   |
| Urgent support for Agricultural Development Trusts in Appelkloof and Ongelegen.  |   |
| Identification and sourcing of technical support and external funding support for new farming partnerships.  |   |
| Support for agricultural diversification in agriculture sector to diversify the local economy through the following initiatives: <ul style="list-style-type: none"> <li>• Aqua-culture</li> <li>• Honeybush tea</li> <li>• Essential oils</li> </ul> |   |
| Empowering Haarlem small farmers to become sustainable commercial entities through the provision of additional land in Haarlem.  |   |
| Re-establishment of a Tourism Bureau with previously allocated budget.   |   |
| The apple express and the Outeniqua Choo-Choo train project are essential for tourism development in the rural areas.  |   |
| Opportunities for alternative energy for the agricultural sector need to be identified and developed.  |   |
| Construction of a honeybush tea-plant beneficiation facility must be undertaken.   |   |
| <b>Keep George Safe and Clean:</b>   |   |
| Warning signs for motorists and school going children are needed.  | Ambulance services unreliable and reaction time is too slow.  |
| Warning signs at dams, rivers and dangerous places.  | Police services lacking.  |
| Law enforcement officers need to control the area with regard to safety and cleanliness, and report issues to the municipality - needs to be used more effectively.  | Safety measures for children at dams and private land.  |
| Opportunity for refuse removal and recycling projects.   | No regular refuse removal.  |
| Planting of trees.   | Speed humps are needed.   |
| Christmas lights.  | Law enforcement officers need to be more visible – school patrol.   |
| Construction of 2 cattle grid gates on the Bo-Kouga road (R1834). These gates are a serious security risk as they are located in a remote area.  | Need a shelter.   |
| Communal fire-break creation by EPWP to protect the whole Community within a Fire Management Unit.   | Stop-signs need to be installed.  |
| Fire-fighting equipment to supply a reasonable fire service to the inhabitants of ward 24 & 25.  | Environmental degradation due to natural disasters has resulted in erosion damage.  |

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

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

Table 6.144: Ward 25 - SWOT Profile

## WARD DEVELOPMENT NEEDS

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

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

Table 145: Ward 25 – Development Needs

## WARD RISKS (DISASTER)

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

## WARD PLAN

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

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

Table 6.146: Ward 25 - Input

### 6.3 SECTOR INVESTMENT

George Municipality participated in the IDP – INDABA during February 2014, hosted by the Provincial Department of Local Government. The objectives of this engagement were the following:

- To provide municipalities with information on projects and programmes that are implemented by provincial sector departments in the municipal area
- To provide municipalities with an opportunity to indicate their priority needs and issues raised at community engagements
- To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have an indication of funding investments within their areas
- To ensure IDPs incorporate funded sector-department projects

The table below lists the projects and programmes presented by the sector departments. In the instances where a “✓” is indicated in the column, the relevant sector department will implement the programme/project without the involvement of the resources of the George Municipality. The provincial allocations to the George Municipality as gazetted on 5 March 2014, are indicated in bold (also see **Chapter 7**). The Municipality will be involved in or will deliver the projects which include R-values. This amount is included in the municipal budget.

The inscriptions in the following table that were included in the 1<sup>st</sup> review of the IDP 2012 -2017, have been updated with, *inter alia*, the information presented at the IDP Indaba on 25 and 26 February 2014.

| Department                | Project Description   | (R'000) and /or Involvement |         |         |
|---------------------------|---|-----------------------------|---------|---------|
|                           |   | 2014/15                     | 2015/16 | 2016/17 |
| Department of Agriculture | Food gardens (community , households and schools), Farmers Day, Extension and advisory services ( demonstrations) etc; Assistance with production inputs and infrastructure   | ✓                           | ✓       | ✓       |
|                           | Provide training and learning programmes to agricultural interest groups, students (youth farmers) etc; Provide assistance to persons interested in agriculture via bursaries, career guidance and other development opportunities  | ✓                           |         |         |
|                           | Provide comprehensive support to farmers to facilitate market access for their produce; also provide advice and support to cooperatives; Provide support to farmers towards sound financial record-keeping  | ✓                           |         |         |
|                           | Research is carried out from 2 research farms in the Eden district; Animal science projects focus on ostriches, small stock, aquaculture and dairy; Plant Science projects focus on small grains, pastures, soil, alternative crops and vegetables, diagnostics on plant diseases and pests, analytical services on soil, plant and water samples | ✓                           |         |         |
|                           | Sustainable resource management: Projects are focused on job creation for the youth and also supporting farmers via the removal of alien vegetation and the rehabilitation of the natural environment, also a focus on sustainable agricultural practices   | ✓                           |         |         |
|                           | Establishment of Agri-park per B- Municipality (George, Oudtshoorn, Kannaland, Hessequa, Mossel Bay, Knysna and Bitou) Funding required for feasibility study - what grows where, availability, markets, etc. Funding required for project  | ✓                           |         |         |

| Department                  | Project Description  | (R'000) and /or Involvement |         |         |
|-----------------------------|--|-----------------------------|---------|---------|
|                             |  | 2014/15                     | 2015/16 | 2016/17 |
|                             | implementation   |                             |         |         |
|                             | Purchasing of land for Agricultural development; Transfer of land  | ✓                           |         |         |
|                             | Create employment opportunities for matriculants in George area  |                             |         |         |
|                             | Structured Agricultural Education & Training; Learnership Training Programme   |                             |         |         |
|                             | Farmer Support & Development   | ✓                           | ✓       |         |
|                             | Rural Development Coordination: <ul style="list-style-type: none"> <li>- Publication of Community Newspaper focused on farm-workers</li> <li>- Substance awareness theatre production for farm-workers &amp; family</li> <li>- Formalisation of organisational structures, support, workshops etc.</li> <li>- Advisory support and mentoring</li> <li>- Provide socio-economic support programmes to farm-workers to uplift and develop the sector</li> </ul>  | ✓                           | ✓       |         |
|                             | Veterinary Services: <ul style="list-style-type: none"> <li>- Vaccinations for anthrax, brucellosis in livestock, Newcastle Disease in poultry, rabies in companion animals</li> <li>- Collection of livestock census data</li> <li>- Clinical services provided by private veterinarians to resource poor livestock farm-workers</li> <li>- Support resource poor livestock owners</li> <li>- Provide deworming remedies to Animal Welfare organisations (SPCA, PDSA)</li> <li>- Assist with animal sterilisation within target areas; current focus on George/ Mossel Bay</li> </ul> | ✓                           |         |         |
|                             | Land Care: Projects are focused on job creation through fencing, removal of alien vegetation and natural resource management practices   | ✓                           |         |         |
|                             | Poultry Value chain project  | ✓                           |         |         |
|                             | Hartbeesrivier alien clearing  | ✓                           | ✓       |         |
|                             | Job-creation through Alien Vegetation; Harold Alien Clearing   | ✓                           | ✓       |         |
|                             | Eden Fencing Project   | ✓                           | ✓       |         |
|                             | Agricultural Economic Services: Simfini – Financial Record Keeping   | ✓                           | ✓       |         |
| Department of Water Affairs | The Department provides technical support to the Municipality for the following projects: <ul style="list-style-type: none"> <li>- Blue &amp; Green Drop Programme</li> <li>- 20/20 programme targeting the primary &amp; high schools</li> <li>- Provide support on Licence Applications</li> <li>- River cleaning (depends on availability of funds)</li> <li>- Awareness Campaigns to reduce water loss</li> <li>- Validation and Verification of Water Use</li> <li>- Phase 2 of Reconciliation Strategies</li> </ul>  | ✓                           | ✓       |         |
|                             | Droughts and water shortages   | Tbc.                        |         |         |
|                             | New water pipeline   | Tbc.                        |         |         |
|                             | Outeniqua Recycling Plant and the Malgas Pumping Scheme – licensing to be finalised  | -                           |         |         |

| Department                               | Project Description   | (R'000) and /or Involvement  |              |              |
|--|---|--|--------------|--------------|
|  |   | 2014/15  | 2015/16      | 2016/17      |
|  | Launch of "Adopt A River programme"   | -  |              |              |
|  | New Bulk Sewer  | Tbc.   |              |              |
| Department of Community Safety           | Facilitate the implementation of the EPWP Youth Work Programme and School Safety Programme to increase safety through the creation of temporary work opportunities and in schools   | ✓  |              |              |
|  | Provide pedestrian fatality numbers   | ✓  |              |              |
|  | Traffic Law Enforcement operations N2, R62, N12 and N9 national, provincial and district routes.  | ✓  | ✓            |              |
|  | Learner Licence Courses - Conduct courses for learners and unemployed youth   | ✓  | ✓            |              |
|  | Scholar Patrols - Facilitate establishment of scholar patrols   | ✓  | ✓            |              |
|  | Community Public Awareness - Implement road safety awareness interventions  | ✓  | ✓            |              |
|  | Neighbourhood Watch:<br>- Implement the Community Neighbourhood Safety Project<br>- Conduct training workshops for Neighbourhood Watch volunteers throughout the District<br>- Issue resources to trained Neighbourhood Watch volunteers  | ✓  | ✓            |              |
|  | <b>Provincial allocation gazetted on 5 March 2014 – Library Services: Conditional Grant</b>   | <b>10 349</b>  | <b>9 472</b> | <b>7 920</b> |
| Department of Cultural Affairs and Sport | Provide 15 MOD centres: to establish and provide after-school activities at schools within the Western Cape to enable historically disadvantaged schools to participate in skills development programmes  | ✓  |              |              |
|  | Club Development Programme: 73 clubs on programme   | ✓  |              |              |
|  | Sponsoring of wheelchair race in February 2014  | ✓  |              |              |
|  | Arts and Culture: Funding – George Society of Visual Arts<br>Establishment of an arts forum in the region   | ✓  |              |              |
|  | Projects in wards <ul style="list-style-type: none"> <li>Ward 1 : Sports Facilities – Ablution facilities upgrade</li> <li>Wards 1 and 2: Play-park apparatus/recreational facilities, sports facilities, upgrade of tennis court</li> <li>Ward 8: Recreational facilities, park and play-park apparatus</li> <li>Wards 7 and 8: Upgrading of Maraiskamp Sports field</li> <li>Ward 23: Recreational facilities. Park and play-park apparatus</li> <li>Ward 4: ICT with free equipment and internet access</li> <li>Ward 4,24,and 25: Library with internet facilities</li> <li>Ward 22: Upgrading of the library and provision of new books</li> </ul> |  | ✓            | ✓            |
|  | Provincial Museum – Input Needed; Museum Service Support to affiliated museums  | ✓  | ✓            |              |
|  | Department of Economic Development and Tourism (DEDAT)  | <ul style="list-style-type: none"> <li>The Department provides a range of services throughout the province: Small Business Partnership Network (Partnership Network: Seda, TBP &amp; WCDC), Incubators, Enterprise Development Fund (Access to Finance), Provincial Growth Fund (Access to Finance), SEFA (Access to Finance), Cooperative Support Fund (Access to Finance), Procurement Promotion Initiatives, BBBEE Verification, Regional Supplier Open Days for women, youths and persons living with disabilities in business, Access to (corporate) markets, Local Content Verifications, Premier's Entrepreneurship Recognition awards, Innovate Western Cape, Youth Conference, Student</li> </ul> | ✓            | ✓            |

| Department  | Project Description   | (R'000) and /or Involvement |         |         |
|---|---|-----------------------------|---------|---------|
|   |   | 2014/15                     | 2015/16 | 2016/17 |
|   | <p>Business Plan competition, Graduate Technology Programme, Net Prophet / Technology entrepreneurship week, Regional Entrepreneurship Week,</p> <ul style="list-style-type: none"> <li>The following services are provided within the Eden district: LED Newsletters, Provincial LED Forum, LED Municipal Maturity Assessments, Municipal Capacity Support, Regional Coordination Programme, Eden Business Retention and Expansion (BR&amp;E) Training, PACA in Eden,</li> <li>The Eden Municipal Red Tape Reduction Programme includes the following: Regulatory Impact Assessment, Red Tape Business Helpline; Red Tape Reduction Portal, Provincial Ease of Doing Business Indicators, Red Tape WCG Departmental Challenge, Business Process Improvement in the Western Cape Liquor Authority (WCLA), Red Tape Communication Plan</li> <li>WESGRO also provides services, e.g. Investment Promotion in the district</li> <li>Other sectors in which services are provided include the following: Knysna Oyster farming Revival, Marine and Freshwater Aquaculture potential Scoping in Eden, Natural Product Industry Development, Green Economy, Clothing, Metal and Engineering, Furniture, ICT Services, BPO Services, Financial Services, Resource Beneficiation [Agro-processing], Resource Beneficiation [Aquaculture], Consumer protection, arts and craft,</li> <li>Economic research is done</li> <li>The tourism sector is supported with the following programmes: Tourism Information Boards (Tourism Support Services) – Tourism Road Signage, Tourism Grading Council of South Africa, Tourism Route Development, Tourism Enterprise development initiatives -Business skills, Tourism Mentorship, Social Media and internet marketing, BEE Compliance), Tourist Guide Training/Up-skilling, Tourism Human Resource Development -Tourism FET Skills, Tourism Collective Bursaries, SA Host Programme</li> <li>During 2014/2015 the department received the following requests from municipalities in the Eden district: Strategy Development assistance (e.g. LED, tourism, rural, etc.), Financial assistance, Funding requests for feasibility studies, Skills development support – generic requests that need to be specific, SMME development support, Informal economy-related requests, Investor summit organisation assistance, Capacity support, Tourism-specific projects for support</li> <li>The following three issues were identified within the municipal area to be addressed by the municipality and the department: Tourism Projects, Illegal Taverns, Employment opportunities for matriculants</li> </ul> |                             |         |         |
|   | <p>The following were presented as programmes performed within the province and district:</p> <ul style="list-style-type: none"> <li>Health Risk Assessment</li> <li>IPWIS registration training</li> <li>Information Management Training – Waste Calculator</li> <li>Waste Licence Plan for Waste Sites</li> <li>Waste minimisation guidelines and two workshops</li> <li>Study on the incorporation of Critical Biodiversity Areas in Municipal SDFs</li> </ul>   |                             |         |         |
| Department of Environmental Affairs and Development Planning (DEA&DP) | <p>The following were presented as programmes performed within the province and district (continued):</p> <ul style="list-style-type: none"> <li>Local Government Environmental Management Inspectorate Capacity Building, Development and Support</li> <li>Sustainability Guidelines developed for municipal decision-making</li> <li>Hosting a Western Cape Sustainability Summit</li> <li>Greenest Municipality Competition</li> <li>Programmes implemented as part of a Sustainable Settlement Rural Support Programme</li> <li>Eden Coastal Setback Line Delineation Project</li> <li>Climate Change Municipal Support Programme</li> <li>Southern Cape Regional Plan</li> <li>Spatial Development Framework</li> <li>Climate Change Municipal Support Programme</li> </ul>  |                             |         |         |

| Department           | Project Description  | (R'000) and /or Involvement |         |         |
|----------------------|--|-----------------------------|---------|---------|
|                      |  | 2014/15                     | 2015/16 | 2016/17 |
|                      | <ul style="list-style-type: none"> <li>Waste Disposal Facility licenced for George</li> </ul>  |                             |         |         |
|                      | <p>The Department provides technical support to the municipality for the following projects:</p> <ul style="list-style-type: none"> <li>Spatial Development Framework (SDF)</li> <li>2<sup>nd</sup> Generation Int. Waste Management Plan</li> <li>Air Quality Management Plan</li> <li>Coastal Management Programme</li> </ul>  | ✓                           | ✓       |         |
|                      | <p>Key Projects and Programmes of the department of relevance to Municipalities (Department provides technical support) :</p> <ul style="list-style-type: none"> <li>Provincial Spatial Development Framework (PSDF) Amendment/ Review</li> <li>Land Use Planning Act Support Programme</li> <li>Landfill Site Licensing Programme</li> <li>Coastal Setback line Project</li> <li>Built Environment Support Programme (BESP): credible SDFs &amp; Int. Human Settlement Plans</li> <li>Development Facilitation Unit (DFU): Strategic &amp; Regulatory Support &amp; Capacity Building</li> <li>Climate Change &amp; Sustainable Energy Plans</li> <li>Western Cape Environmental Implementation Plan (EIP)</li> <li>Municipal Integrated Waste Management Plans (IWMPs)</li> <li>Municipal Air Quality Management Plans (AQMPs): Municipal Official to be designated as Air Quality Manager</li> <li>Greenest Town Competition</li> </ul> | ✓                           | ✓       |         |
| Department of Health | <p>Priority infrastructure projects in the municipal area are the following:</p> <ul style="list-style-type: none"> <li>Centrum CDC replacement</li> <li>Thembaletu CDC expansion</li> <li>Rosemore clinic expansion</li> <li>Touwsrante clinic replacement on alternative site</li> <li>New Uniondale and Haarlem ambulance stations</li> <li>Parkdene clinic expansion</li> <li>Blanco clinic expansion</li> <li>New George District Hospital</li> <li>Lawaaikamp clinic replacement on alternative site</li> <li>Uniondale clinic</li> </ul>  |                             |         |         |
|                      | <p>The following have been identified as municipal priorities:</p> <ul style="list-style-type: none"> <li>More mobile clinic visits</li> <li>Upgrade &amp; extension of existing clinic in Parkdene</li> <li>Clinic and full-time doctor for ward 22 and mobile clinic for ward 23</li> <li>Ambulance services</li> <li>Employment opportunities for matriculants</li> <li>Relocate clinic to Hospital Site</li> <li>Request for all clinics to be close to access point for public transport</li> <li>Road signage to all clinics needs to be in place.</li> <li>Request for collaboration project</li> <li>Extended doctors' services for Touwsrante</li> </ul>  |                             |         |         |
|                      | <p>Upgrading &amp; Extension of existing clinic in Ward 8 – Parkdene<br/>Upgrading (funds applied for prefabs)</p>   |                             |         |         |
|                      | <p>Clinic &amp; Full-time Doctor in Ward 4 (request erf to build a future clinic in Touwsrante)</p>  | ✓                           | ✓       |         |
|                      | <p>Clinic for the area in Ward 22 – Planning phase of building Replacement for Centrum CDC</p>   | ✓                           | ✓       |         |
|                      | <p>Expansion of Present Thembaletu Community Day Centre</p>  | ✓                           | ✓       |         |
|                      | <p>Building of new Clinic (Isisombululo funding)</p>   | ✓                           | ✓       |         |

| Department                      | Project Description   | (R'000) and /or Involvement |               |               |
|---------------------------------|---|-----------------------------|---------------|---------------|
|                                 |   | 2014/15                     | 2015/16       | 2016/17       |
|                                 | Transfer of clinic to Hospital Site – Uniondale – Upgrading of clinic   | ✓                           | ✓             |               |
|                                 | Discussion needed to ensure all new residential areas have space for future health facilities.  | ✓                           | ✓             |               |
|                                 | Appropriate erven to be designated for future George District Hospital. 10-year plan.   | ✓                           | ✓             |               |
|                                 | <b>Provincial allocation gazetted on 5 March 2014 – Human Settlements Development Grant</b>   | <b>26 557</b>               | <b>55 108</b> | <b>65 725</b> |
|                                 | The following projects have been listed for 2014/2015: <ul style="list-style-type: none"> <li>• 3221 : TRA Application : Rosedale Erf 325 East (500 units)</li> <li>• 2708(25) : George Infill Project A (145 units)</li> <li>• 2708(28) : George Infill Project B (173 units)</li> <li>• 3092.01 : Child Application : Metro Grounds (425 services) TRA</li> <li>• 2751(3) : George Thembalethu (4350 services)</li> <li>• 3091 : Borchersds (30 services)</li> <li>• George Fire-damaged houses EHP (38) - Various projects</li> <li>• George Fire-damaged houses EHP (30) - Various projects</li> <li>• 3096.01 : Golden Valley Blanco TRA IRDP (80 services)</li> </ul> |                             |               |               |
|                                 | The following projects have been listed for 2015/2016 and/or 2016/2017: <ul style="list-style-type: none"> <li>• 3095 : George Protea Park (60 services &amp; 60 units)</li> <li>• 3092 : Metrogronde (1200 services &amp; units)</li> <li>• 3093 : Conville (60 units)</li> <li>• Golden Harvest (36 units)</li> <li>• Tembalethu Ext 42 &amp; 58 (unknown units)</li> <li>• 3094 : George Pacaltsdorp Erf 325 East (15000 services &amp; 15000 units)</li> <li>• Kleinkrantz (1676 services &amp; 1676 units)</li> </ul>  |                             |               |               |
|                                 | The following have been identified as municipal priorities: <ul style="list-style-type: none"> <li>• Access to housing including rectification</li> <li>• Emergency Housing Project (EHP) of approx. 500 serviced sites</li> <li>• Middle income (GAP) housing</li> <li>• EHP. Repair of 15 fire-damaged and 13 structurally damaged houses</li> </ul>  |                             |               |               |
| Department of Human Settlements | Thembalethu (4350) USIP   | 30 000                      | 30 000        |               |
|                                 | Thembalethu Toilets   | 6 000                       | 6 000         |               |
|                                 | Thembalethu Rectification   | 2 000                       |               |               |
|                                 | Thembalethu TRA   | 7 500                       |               |               |
|                                 | Uniondale (183 units)   |                             |               |               |
|                                 | Pacaltsdorp Erf 325 – East (2000) UISP  | 8 000                       | 8 000         |               |
|                                 | Golden Valley (260) IRDP  |                             | 6 400         |               |
|                                 | Protea Park (60) IRDP   |                             |               |               |
|                                 | Conville (60) CRU   | 60                          |               |               |
|                                 | Metrogronde (1200) IRDP   | 1 200                       |               |               |
|                                 | Borchersds (30) UISP  | 30                          |               |               |
|                                 | The Department provides technical support to the municipality for the following projects: <ul style="list-style-type: none"> <li>- SSSI PRT team: HSP Pipelines &amp; Package Projects</li> </ul>   | ✓                           | ✓             |               |

| Department                               | Project Description  | (R'000) and /or Involvement |               |               |
|--|--|-----------------------------|---------------|---------------|
|  |  | 2014/15                     | 2015/16       | 2016/17       |
|  | Farm Residents Policy Adoption   |                             |               |               |
| Department of Local Government           | <b>Provincial allocation gazetted on 5 March 2014 – Community Development Workers (Operational Support Grant)</b>  | <b>88</b>                   | <b>93</b>     | <b>98</b>     |
|  | <b>Provincial allocation gazetted on 5 March 2014 – Thusong Service Centres Grant (Sustainability: Operational Support Grant)</b>  | <b>221</b>                  | <b>234</b>    | <b>246</b>    |
|  | The following are MIG and departmental projects in George: <ul style="list-style-type: none"> <li>• New Water Pipeline – Thembaletu</li> <li>• Upgrade Existing Bulk Water Service Ph1 - Thembaletu</li> <li>• Upgrade Water Treatment Capacity – Witfontein State Forest</li> <li>• Augmentation of Raw Water Supply – Kaaimans, Swarttrivier Malgas Dam</li> <li>• New Water Treatment Plant - Witfontein</li> <li>• Upgrade Outeniqua Waste Water Treatment Works - George: Asazani; Hansmoeskraal, Pacaltsdorp; Thembaletu</li> <li>• Upgrade Waste Water Treatment Works - Kleinkrantz</li> <li>• Upgrade Waste Water Treatment Works - Outeniqua</li> <li>• Upgrade Bulk Sewer Ph2 – Syferfontein, Thembaletu</li> <li>• New Bulk Sewer - Thembaletu</li> <li>• Upgrade Waste Water Treatment Works Ph2 - Groeneweide Park: Gwaiing Catchment Area</li> <li>• Upgrade Waste Water Treatment Works (Mechanical &amp; Electrical) - Uniondale</li> <li>• Rehabilitate Waste Water Treatment Works – Uniondale</li> <li>• New Gravel Streets - Uniondale</li> <li>• Upgrade Sports Facilities – Blanco, Pacaltsdorp, Parkdene, Rosemoor, Thembaletu</li> <li>• Upgrade Rosemoor Sports Centre</li> <li>• PMU 2012/13 and 2014/2015- George</li> <li>• Storm damage and fire emergency kits. Application to be submitted to Province for additional funding</li> <li>• Droughts and water shortages</li> </ul>   |                             |               |               |
|  | The Department provides technical support to the municipality for the following projects: <p>Councillor Matters, Developing Legislation, Institutional Compliance, Increasing accessibility to government services through Thusong Programme, Expand economic Service Offering @ Thusong, Strengthening Regional Management Approach, IDP Indaba, IDP Analysis, Focused &amp; Deepened hands-on-Support, Area-Based Planning, Spatial Mapping to advance alignment and integrated service delivery , Monitoring the implementation of IDPs through SDBIPs, Ward Committee functionality including Ward Operational Plans, Effective use of IGR Structures’ Mainstreaming communication, Provincial Framework for Municipal Support (capacity building), Training Programmes, Performance Management System, Mobilizing External Partnerships, Property Valuation and Rates – inclusive of Rates Policies, Section 47 Annual Report, single monitoring and reporting template, Municipal Quarterly Reporting – access to all municipalities’ performance management systems, Web-based municipal information management system (monitoring), Basic and Free Basic Services (monitoring), Technical Skills Base Capacity in Municipalities including municipal infrastructure asset management register, Harness Private Investment Opportunities, Strengthen Institutional Capacity , Improving Recovery Workflow Processes, Preparedness and Response improvement and Early Warning System through pro-active Technological Initiatives and GIS, Special Risk Reduction Programmes and Interventions with Municipalities</p> |                             |               |               |
| Department of Transport and Public Works | <b>Provincial allocation gazetted on 5 March 2014</b> <ul style="list-style-type: none"> <li>• <b>Integrated Transport Plan</b></li> </ul>   | <b>600</b>                  | <b>600</b>    | <b>600</b>    |
|  | <b>Provincial allocation gazetted on 5 March 2014</b> <ul style="list-style-type: none"> <li>• <b>Financial assistance to municipalities for maintenance and construction of transport infrastructure</b></li> </ul>   | <b>8 186</b>                |               |               |
|  | <b>Provincial allocation gazetted on 5 March 2014</b> <ul style="list-style-type: none"> <li>• <b>George Integrated Public Transport Network - Infrastructure</b></li> </ul>   | <b>1 500</b>                |               |               |
|  | <b>Provincial allocation gazetted on 5 March 2014</b> <b>George Integrated Public Transport Network - Operations</b>   | <b>25 000</b>               | <b>40 230</b> | <b>40 544</b> |

| Department                       | Project Description   | (R'000) and /or Involvement |         |         |
|----------------------------------|---|-----------------------------|---------|---------|
|                                  |   | 2014/15                     | 2015/16 | 2016/17 |
|                                  | Priorities in municipal area as per Indaba 2 input: <ul style="list-style-type: none"> <li>Implement GIPTN</li> <li>C0993: Resurfacing TR00101 between George and Waboomskraal &amp; resealing of TR07501 between Holgaten &amp; Oudtshoorn</li> <li>C0823: Rehabilitate MR347 - Blanco</li> <li>Planned interventions: Upgrade and rehabilitation of roads; rehabilitate storm-water structures</li> <li>EPWP performance</li> </ul> |                             |         |         |
|                                  | New Water Pipeline in Thembaletu  | ✓                           | ✓       |         |
|                                  | New Bulk Sewer in Thembaletu  | ✓                           | ✓       |         |
|                                  | C0823: Rehab MR347 - Blanco   | ✓                           | ✓       |         |
|                                  | C0993: Resurfacing TR00101 between George and Waboomskraal & Resealing of TR 07501 between Holgaten & Oudtshoorn  | ✓                           | ✓       |         |
|                                  | Roads Infrastructure Projects: Upgrade  | ✓                           | ✓       |         |
|                                  | Roads Infrastructure Projects: Regravelling   |                             | 11 790  |         |
|                                  | Roads Infrastructure Projects: Slope Failure Remediation  |                             |         |         |
|                                  | Roads Infrastructure Projects: Resealing  |                             |         |         |
|                                  | Roads Infrastructure Projects: Rehabilitate   |                             |         |         |
|                                  | Property Acquisition - Education: Thembaletu PS   | 69 830                      |         |         |
|                                  | EPWP Grant Funding  | 500                         |         |         |
|                                  | Integrated Transport Plans: Review & Update (financing)   | ✓                           | ✓       |         |
|                                  | The Department provides technical support to the municipality for the following projects:<br>EPWP Policy  | 800                         |         |         |
|                                  | Programmes funded by the department: Child Protection, ECD, Family strengthening and support, Substance Abuse, Disability, Older persons, Youth development, ICB, Sustainable Livelihoods, Social Crime Prevention, VEP   |                             |         |         |
|                                  | Municipal priorities as identified: Extension of the home for street children, Project to assist self-development of street children, Feeding scheme for street children, Welfare facilities in wards (1 & 4), Alcohol and drug abuse, Building of ECD Centres  |                             |         |         |
| Department of Social Development | Extension of home of Street Children  |                             |         |         |
|                                  | Projects to assist self-development: Street Children  |                             |         |         |
|                                  | Feeding scheme for street children  | ✓                           | ✓       |         |
|                                  | Welfare facilities  | ✓                           | ✓       |         |
|                                  | Social Development Facilities at Local Office   | ✓                           | ✓       |         |
|                                  | Alcohol & Drug Abuse – Patient Services   | ✓                           | ✓       |         |
|                                  | Building of Early Childhood Centres – Ward 23   | ✓                           | ✓       |         |
|                                  | Municipal priority: access to sports facilities at schools  |                             |         |         |
| Department of Education          | New Primary School  | 33 000                      |         |         |
|                                  | New School Secondary  |                             |         |         |

Table 6.147: Sector Investment

## CHAPTER 7

# **FINANCIAL ALLOCATIONS AND GRANTS**



The allocations and grants by provincial government to the George Municipality are listed in this Chapter.

## 7.1 PROVINCIAL ALLOCATIONS AND GRANTS

The provincial allocations to the George Municipality as gazetted on 5 March 2014, amount to 2014/2015 – R72 501 000; 2015/2016 – R105 737 000 and 2016/2017 – R115 133 000.

| PROVINCIAL GRANT  | 2014/2015<br>(R'000) | 2015/2016<br>(R'000) | 2016/2017<br>(R'000) |
|---|----------------------|----------------------|----------------------|
| Library Services: Conditional Grant   | 10 349               | 9 472                | 7 920                |
| Human Settlements Development Grant   | 26 557               | 55 108               | 65 725               |
| Community Development Workers (Operational Support Grant)   | 88                   | 93                   | 98                   |
| Thusong Service Centres Grant (Sustainability: Operational Support Grant)                           | 221                  | 234                  | 246                  |
| Integrated Transport Plan   | 600                  | 600                  | 600                  |
| Financial assistance to municipalities for maintenance and construction of transport infrastructure | 8 186                |                      |                      |
| George Integrated Public Transport Network - Infrastructure   | 1 500                |                      |                      |
| George Integrated Public Transport Network - Operations   | 25 000               | 40 230               | 40 544               |
| <b>TOTAL</b>  | <b>R72 501</b>       | <b>R105 737</b>      | <b>R115 133</b>      |

Table 7.1: Grant allocations - Provincial Government

The following are **MIG** and departmental projects in George:

New Water Pipeline – Thembaletu; Upgrade Existing Bulk Water Service Ph1 – Thembaletu; Upgrade Water Treatment Capacity – Witfontein State Forest; Augmentation of Raw Water Supply – Kaaimans, Swartrivier Malgas Dam; New Water Treatment Plant – Witfontein; Upgrade Outeniqua Waste Water Treatment Works - George: Asazani; Hansmoeskraal, Pacaltsdorp; Thembaletu; Upgrade Waste Water Treatment Works – Kleinkrantz; Upgrade Waste Water Treatment Works – Outeniqua; Upgrade Bulk Sewer Ph2 – Syferfontein, Thembaletu; New Bulk Sewer – Thembaletu; Upgrade Waste Water Treatment Works Ph2 - Groeneweide Park: Gwaiing Catchment Area; Upgrade Waste Water Treatment Works (Mechanical & Electrical) – Uniondale; Rehabilitate Waste Water Treatment Works – Uniondale; New Gravel Streets – Uniondale; Upgrade Sports Facilities – Blanco, Pacaltsdorp, Parkdene, Rosemoor, Thembaletu; Upgrade Rosemoor Sports Centre; PMU 2012/13 and 2014/2015- George; Storm damage and fire emergency kits. Application to be submitted to Province for additional funding - Droughts and water shortages.

Priority **health** infrastructure projects in the municipal area are the following:

Centre CDC replacement, Thembaletu CDC expansion, Rosemoor clinic expansion, Touwsranteen clinic replacement on alternative site, New Uniondale and Haarlem

ambulance stations, Parkdene clinic expansion, Blanco clinic expansion, New George District Hospital, Lawaai kamp clinic replacement on alternative site, Uniondale clinic.

The following **housing** projects have been listed for 2014/15:

- 3221: TRA Application: Rosedale Erf 325 East (500 units)
- 2751 (3): George Thembalethu (4350 services)
- George Fire-damaged houses EHP – Various projects
- George Storm-damaged houses EHP – Various projects
- Uniondale – 183 Dwelling units
- Purchase of land: Portion 4 of the Farm Sandkraal nr 197
- 3095: George Protea Park: 66 Dwelling units and eight erven, and
- 3096.01: Golden Valley Blanco – IRDP (165 services).

The following **housing** projects have been listed for 2015/2016 and/or 2016/2017:

- 3092: Metro Grounds 664 services and units
- 3221: UISP 500 units – IRDP 337 sites
- 3093: Conville (82 units) CRU
- Thembalethu Extension 42 and 58 and 3 PHP – 848 Top structures
- 3094: George Pacaltsdorp Erf 325 East and West (8000 services and 8000 units), and
- Thembalethu IRD 325 services and 325 units.

The below mentioned two projects are listed in the municipality's housing project pipeline but not linked to a specific budget cycle:

- Kleinkrantz, and
- Housing Rural Areas.

**Cape Nature**<sup>2</sup> has allocated R 1 708 547 towards the following activities in the Outeniqua Nature Reserves: roads management, firebreaks, block burns, footpaths, fences, AVM maintenance, rehabilitation, buildings, water works, debris management and re-vegetation.

## **7.2 NATIONAL ALLOCATIONS AND GRANTS**

The Operational Plan of the national Department Rural Development & Land Reform lists the following 2014/2015 funding allocations to be implemented in the George municipal area

- Development of Spatial Plans – **R123 052**
- Screen the land applications, assess applicants in line with existing frameworks, acquire and allocate land, conduct farm assessments, due diligence exercise, develop and implement beneficiary selection criteria George Ward 24) – **R18 000 000**
- Develop farms in distress acquired since 1994. Support of existing farms under RADP – **R11 650 000**<sup>3</sup>

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<sup>2</sup> E-mail correspondence dated 12 May 2014 received from Ms Makeleni.

<sup>3</sup> Include activities in the Mossel Bay and Oudtshoorn municipal areas.

- Provide comprehensive farm development support to smallholder farmers and land reform beneficiaries for agrarian transformation by 2019 – **R10 850 000**<sup>4</sup>
- Update database of households living in poverty and interventions needed (George Ward 24) – **R500 000**<sup>5</sup>
- Recruitment of new NARYSEC Participants (George Ward 24) – **R 285 120**<sup>6</sup>

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<sup>4</sup> Include activities in the Mossel Bay and Oudtshoorn municipal areas.

<sup>5</sup> Include activities in the Hessequa, Knysna and Bitou municipal areas.

<sup>6</sup> Include activities in the Knysna and Oudtshoorn municipal areas.

## CHAPTER 8

### **FINANCIAL PLAN and *i*MAP**



## 8.1 Introduction

In essence this chapter will contain a multi-year budget with a 3-year commitment and a strategy for municipal revenue generation, external grants over a medium or long term including the final Budget. The following is a brief exposition of related processes in the formulation of the budget. A Long-Term Financial Plan for George Municipality will be developed and included in the annual IDP Review document for the 2015/16 financial year.

## 8.2 Legislative requirements

The Local Government: Municipal Finance Management Act (Act No 56 of 2003) (MFMA) prescribes financial management in local government. It defines the roles of all functionaries in the financial management of the municipality. In terms of Section 26 of the Local Government: Municipal Systems Act No 32 of 2000 (MSA) a municipality's IDP must reflect a financial plan including a budget project for the next three years. The budget projection is derived from the medium term revenue and expenditure framework (MTREF) which includes all sources of funding and expenditure projections for the MTREF period.

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

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

*Table 8.1: Policies informing financial management*

## 8.3 Overview of the 2013/14 MTREF

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

The municipality's business and service-delivery priorities were reviewed as part of the year's planning and budgeting process. Where appropriate, funds were transferred to address crucial service-delivery needs and to ensure compliance with legislative requirements and to meet service-delivery obligations. The current year adjustment budget is reflective of this principle and supports the municipality's quest for financial sustainability. The main challenges experienced during the compilation of the 2014/15 MTREF can be summarized as follows:

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

The following table is a consolidated overview of the proposed 2014/15 Medium-term Revenue and Expenditure Framework:

| Description                 | Adjusted Budget | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
|-----------------------------|-----------------|---------------------|------------------------|------------------------|
| Total Operating revenue     | 1,179,811       | 1,149,245           | 1,221,308              | 1,254,276              |
| Total Operating Expenditure | 1,268,065       | 1,215,996           | 1,281,405              | 1,311,235              |
| Total Capital Expenditure   | 374,569         | 252,243             | 266,431                | 242,972                |

*Table 8.2: Consolidated overview of the 2014/15 MTREF*

Total operating revenue has decreased by 2.6% or R30 million for the 2014/15 financial year when compared to the 2013/14 Adjustments Budget. For the two outer years, operational revenue will increase by 6 % and 3% respectively.

Total operating expenditure for the 2014/15 financial year has been appropriated at R1,216 million and translates into a budgeted surplus of R59 thousand after taking into consideration capital funding from own revenue and Loan funding. When compared to the 2013/14 Adjustments Budget, operational expenditure has decreased by 4.1% in the 2014/15 budget and has increased by 5 for 2015/2016 and increased by 2% for 2016/2017 being the outer years of the MTREF.

The capital budget of R252 million for 2014/15 is 33% less when compared to the 2013/14 Adjustment Budget. The reduction is due to various projects being finalized in the previous financial year as well as affordability constraints in the light of current economic circumstances and financial recovery of the municipality. The capital

programme decreases to R266 million in the 2015/16 financial year and then evens out in 2016/17 to R242 million.

A major portion of 75% of the capital budget will be funded from Government grants and subsidies. A portion of the capital budget will be funded from borrowing for the procurement of vehicles. The repayment of interest and redemption (capital costs) will not substantially increase over the MTREF and will therefore contribute to the financial recovery of the Municipality.

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

- The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
- Capital expenditure is balanced by capital funding sources, of which
  - ⇒ Transfers recognized are reflected on the Financial Performance Budget;
  - ⇒ Borrowing is incorporated in the net cash from financing on the Cash Flow Budget
  - ⇒ Internally generated funds are financed from the anticipated operating surplus to be realized at 30 June 2014. The amount is incorporated in the Net cash from investing in the Cash Flow Budget.

### **8.3.1 Operating Revenue Framework**

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

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

- National Treasury's guidelines and macroeconomic policy;
- Revenue enhancement and maximizing the revenue base;

- Efficient revenue management, which aims to ensure a 96% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Ensuring cost-reflective tariff increases for water, sanitation and refuse collection;
- Budgeting for a moderate surplus to ensure availability of cash reserves to back statutory funds and provisions.
- Fully subsidizing all indigent households in terms of the relief offered by the municipality

The following table is a summary of the 2014/15 MTREF (classified by main revenue source):

| Description  | Ref | 2010/11         | 2011/12         | 2012/13         | Current Year 2013/14 |                  |                    |                   | 2014/15 Medium Term Revenue & Expenditure |                        |                        |
|--|-----|-----------------|-----------------|-----------------|----------------------|------------------|--------------------|-------------------|---|------------------------|------------------------|
|  |     | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget  | Full Year Forecast | Pre-audit outcome | Budget Year 2014/15                       | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| <b>Revenue By Source</b>   |     |                 |                 |                 |                      |                  |                    |                   |   |                        |                        |
| Property rates   | 2   | 118,881         | 127,788         | 143,438         | 159,097              | 154,105          | 154,105            | 154,105           | 164,592                                   | 174,386                | 184,773                |
| Property rates - penalties & collection charges                      |     | 1,330           | 1,218           | 3,845           | 5,212                | 5,212            | 5,212              | 5,212             | 5,509                                     | 5,812                  | 6,120                  |
| Service charges - electricity revenue                                | 2   | 310,240         | 373,785         | 413,336         | 444,276              | 441,118          | 441,118            | 441,118           | 477,317                                   | 502,140                | 532,268                |
| Service charges - water revenue                                      | 2   | 67,306          | 66,393          | 81,477          | 86,723               | 85,853           | 85,853             | 85,853            | 93,596                                    | 95,736                 | 101,241                |
| Service charges - sanitation revenue                                 | 2   | 46,462          | 52,176          | 54,625          | 56,220               | 64,800           | 64,800             | 64,800            | 60,245                                    | 59,853                 | 62,689                 |
| Service charges - refuse revenue                                     | 2   | 30,484          | 35,101          | 37,420          | 38,736               | 40,593           | 40,593             | 40,593            | 44,379                                    | 44,505                 | 46,838                 |
| Service charges - other  |     | 13              | 331             | 347             | 373                  | 373              | 373                | 373               | 396                                       | 419                    | 444                    |
| Rental of facilities and equipment                                   |     | 1,829           | 2,103           | 1,991           | 2,192                | 2,186            | 2,186              | 2,186             | 2,289                                     | 2,426                  | 2,571                  |
| Interest earned - external investments                               |     | 14,773          | 14,715          | 13,781          | 13,872               | 17,672           | 17,672             | 17,672            | 18,732                                    | 19,856                 | 21,047                 |
| Interest earned - outstanding debtors                                |     | 4,296           | 3,573           | 3,644           | 4,305                | 4,305            | 4,305              | 4,305             | 4,392                                     | 4,656                  | 4,936                  |
| Dividends received   |     | -               | -               | -               | -                    | -                | -                  | -                 | -   | -                      | -                      |
| Fines  |     | 13,149          | 15,057          | 15,576          | 22,499               | 15,755           | 15,755             | 15,755            | 16,700                                    | 17,702                 | 18,764                 |
| Licences and permits   |     | 2,106           | 2,451           | 2,508           | 2,454                | 2,454            | 2,454              | 2,454             | 2,601                                     | 2,758                  | 2,923                  |
| Agency services  |     | 5,427           | 5,751           | 6,291           | 6,534                | 6,534            | 6,534              | 6,534             | 6,586                                     | 6,982                  | 7,400                  |
| Transfers recognised - operational                                   |     | 137,138         | 153,465         | 149,611         | 262,438              | 323,535          | 323,535            | 323,535           | 236,512                                   | 267,746                | 244,560                |
| Other revenue  | 2   | 13,945          | 16,859          | 15,974          | 13,886               | 15,316           | 15,316             | 15,316            | 15,398                                    | 16,333                 | 17,700                 |
| Gains on disposal of PPE   |     | -               | -               | 296             | -                    | -                | -                  | -                 | -   | -                      | -                      |
| <b>Total Revenue (excluding capital transfers and contributions)</b> |     | <b>767,379</b>  | <b>870,766</b>  | <b>944,159</b>  | <b>1,118,817</b>     | <b>1,179,811</b> | <b>1,179,811</b>   | <b>1,179,811</b>  | <b>1,149,245</b>                          | <b>1,221,308</b>       | <b>1,254,276</b>       |

Table 8.3: Summary of revenue classified by main revenue source

Revenue generated from services charges remains the major source of revenue for the municipality, amounting to 70% of total revenue. The major sources of revenue for the 2014/2015 financial year can be summarized as follows:

| Source               | Amount (R'000) | Percentage |
|----------------------|----------------|------------|
| Assessment Rates     | 164,592        | 13%        |
| Electricity revenue  | 477,317        | 38%        |
| Water revenue        | 93,596         | 7%         |
| Sewerage charges     | 60,245         | 5%         |
| Refuse charges       | 44,379         | 4%         |
| Grants and subsidies | 354,851        | 28%        |

Table 8.4: Sources of revenue

The second largest source is grants and subsidies totalling R 354.8 million and mainly comprising equitable share allocated through the Division of Revenue Act and provincial housing allocation for the construction of houses. Other operating grants include the Finance Management Grant, the Municipal Systems Improvement Grant as well as the EPWP Incentive Grant.

Other revenue consists of various items such as income received from permits and licences, building plan fees, connection fees, fines collected and other sundry receipts. This revenue totals R66.7 million for the 2014/2015 financial year. Departments have been urged to review the tariffs of these items on an annual basis to ensure they are cost effective and market related.

### 8.3.2 Operating Expenditure Framework

George Municipality's expenditure framework for the 2014/15 budget and MTREF is informed by the following:

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

The following table is a high-level summary of the 2014/15 budget and MTREF (classified per main type of operating expenditure):

| Description                     | Ref  | 2010/11         | 2011/12         | 2012/13          | Current Year 2013/14 |                  |                    |                   | 2014/15 Medium Term Revenue & Expenditure |                        |                        |
|---------------------------------|------|-----------------|-----------------|------------------|----------------------|------------------|--------------------|-------------------|---|------------------------|------------------------|
|                                 |      | Audited Outcome | Audited Outcome | Audited Outcome  | Original Budget      | Adjusted Budget  | Full Year Forecast | Pre-audit outcome | Budget Year 2014/15                       | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| <b>Expenditure By Type</b>      |      |                 |                 |                  |                      |                  |                    |                   |   |                        |                        |
| Employee related costs          | 2    | 228,773         | 248,883         | 269,126          | 291,887              | 294,096          | 294,096            | 294,096           | 308,229                                   | 334,025                | 358,178                |
| Remuneration of councillors     |      | 10,691          | 13,868          | 14,568           | 16,952               | 16,952           | 16,952             | 16,952            | 18,139                                    | 19,409                 | 20,767                 |
| Debt impairment                 | 3    | 27,524          | 19,558          | 37,042           | 22,000               | 22,000           | 22,000             | 22,000            | 20,000                                    | 23,188                 | 24,440                 |
| Depreciation & asset impairment | 2    | 94,577          | 105,360         | 106,154          | 100,225              | 113,254          | 113,254            | 113,254           | 111,412                                   | 106,481                | 102,968                |
| Finance charges                 |      | 53,170          | 57,217          | 55,451           | 51,536               | 50,786           | 50,786             | 50,786            | 47,984                                    | 43,694                 | 39,610                 |
| Bulk purchases                  | 2    | 192,921         | 244,403         | 276,691          | 301,850              | 299,835          | 299,835            | 299,835           | 324,002                                   | 350,116                | 378,336                |
| Other materials                 | 8    | 324             | 140             | 135              | 238                  | 234              | 234                | 234               | 268                                       | 282                    | 297                    |
| Contracted services             |      | 94,627          | 100,248         | 93,696           | 210,362              | 270,356          | 270,356            | 270,356           | 181,722                                   | 193,293                | 162,746                |
| Transfers and grants            |      | 5,124           | 1,188           | 1,520            | 2,318                | 2,293            | 2,293              | 2,293             | 3,043                                     | 3,159                  | 3,294                  |
| Other expenditure               | 4, 5 | 137,373         | 135,848         | 150,610          | 176,557              | 198,260          | 198,260            | 198,260           | 201,198                                   | 207,758                | 220,598                |
| Loss on disposal of PPE         |      | 440             | 11,286          | 278              | -                    | -                | -                  | -                 | -   | -                      | -                      |
| <b>Total Expenditure</b>        |      | <b>845,545</b>  | <b>937,999</b>  | <b>1,005,269</b> | <b>1,173,924</b>     | <b>1,268,065</b> | <b>1,268,065</b>   | <b>1,268,065</b>  | <b>1,215,996</b>                          | <b>1,281,405</b>       | <b>1,311,235</b>       |

Table 8.5: Summary of operating expenditure by standard classification item

The budgeted allocation for employee-related costs for the 2014/15 financial year totals R 308 million, which equals 25.35% of the total operating expenditure. Based on the collective SALGBC wage agreement, salary increases have been factored into this budget at a percentage increase of 7% for the 2014/15 financial year.

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

The provision for bad debt impairment amounts to R 20,000,000 for the 2014/15 financial year. Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate at which assets are consumed. Budget appropriations in this regard total R111 million for the 2014/15 financial year and equate to 9.16% of the total operating expenditure.

### **(i) Repairs and Maintenance**

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

### **(ii) Free Basic Services**

The social package assists poor households in paying for municipal services. To receive these free services the households are required to register in terms of

George Municipality's Indigent Policy. Currently there are 15 321 households on the Indigent register.

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

### 8.3.3 Capital Budget and Expenditure

The IDP process informs the capital budget and information obtained from relevant stakeholders, through public participation and ward committee processes. The total capital requirements for the 2014/15 financial year are R252 million. The following chart provides a breakdown of the capital budget allocation:

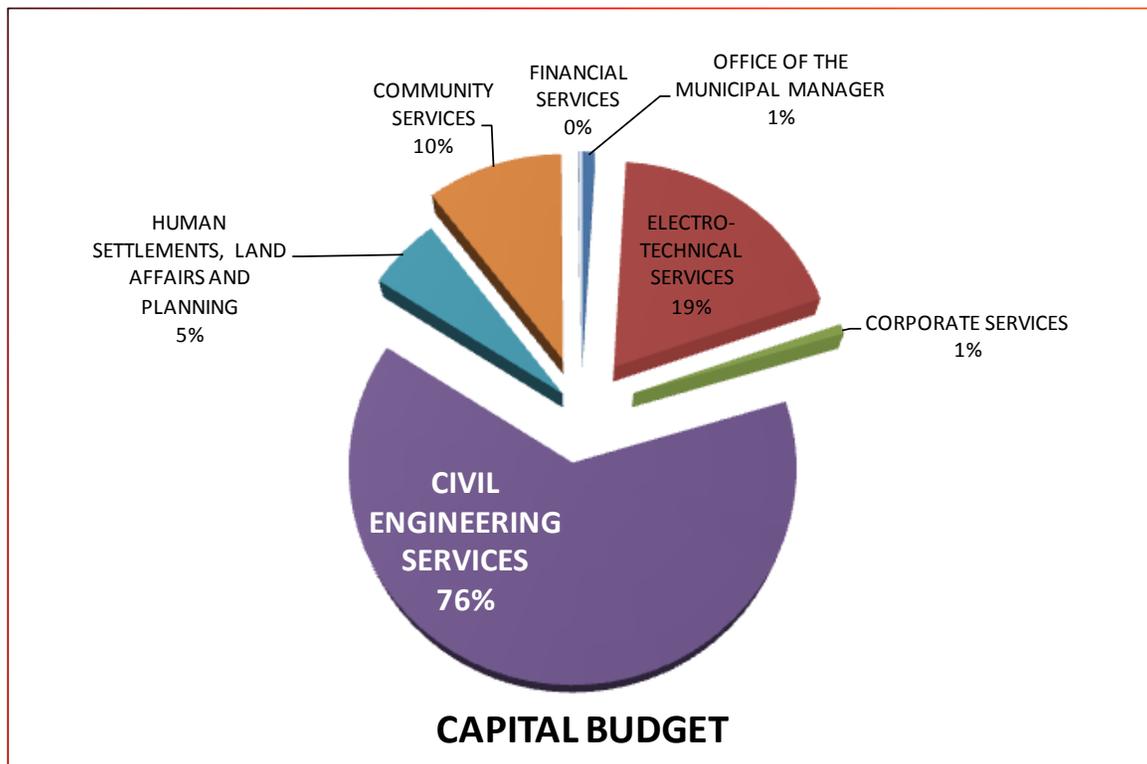


Figure 8.1: Capital budget allocation

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

| DEPARTMENTS  | TOTAL PER DEPARTMENT    |                     |                    |                    |
|--|-------------------------|---------------------|--------------------|--------------------|
|  | ADJ. BUDGET<br>FEB 2014 | PROPOSED<br>2014/15 | 2015/16            | 2016/17            |
| OFFICE OF THE MUNICIPAL<br>MANAGER                 | 5,757,450               | 2,410,000           | 100,000            | 100,000            |
| ELECTRO-TECHNICAL<br>SERVICES                      | 25,785,000              | 47,210,000          | 38,971,140         | 13,300,000         |
| CORPORATE SERVICES                                 | 1,972,000               | 1,876,000           | 1,840,000          | 640,000            |
| CIVIL ENGINEERING<br>SERVICES                      | 303,918,360             | 160,549,036         | 168,832,407        | 180,574,067        |
| HUMAN SETTLEMENTS,<br>LAND AFFAIRS AND<br>PLANNING | 3,220,070               | 14,035,800          | 22,150,000         | 27,080,000         |
| COMMUNITY SERVICES                                 | 33,265,653              | 25,812,200          | 34,135,300         | 21,220,500         |
| FINANCIAL SERVICES                                 | 700,000                 | 350,000             | 402,000            | 57,000             |
| <b>TOTAL BUDGET</b>                                | <b>374,618,533</b>      | <b>252,243,036</b>  | <b>266,430,847</b> | <b>242,971,567</b> |

Table 8.6: Breakdown of budgeted capital expenditure by vote

National Treasury Budget Circulars 66 and 67 emphasize the constricting economic climate in which we operate and urge municipalities to ensure value for money spending and protection of the poor. The said circulars encourage the municipalities to carefully evaluate all spending decisions. George Municipality's budget for the 2014/15 financial year will focus on the following:

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

#### **8.4 Implementation Plan (iMAP)**

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

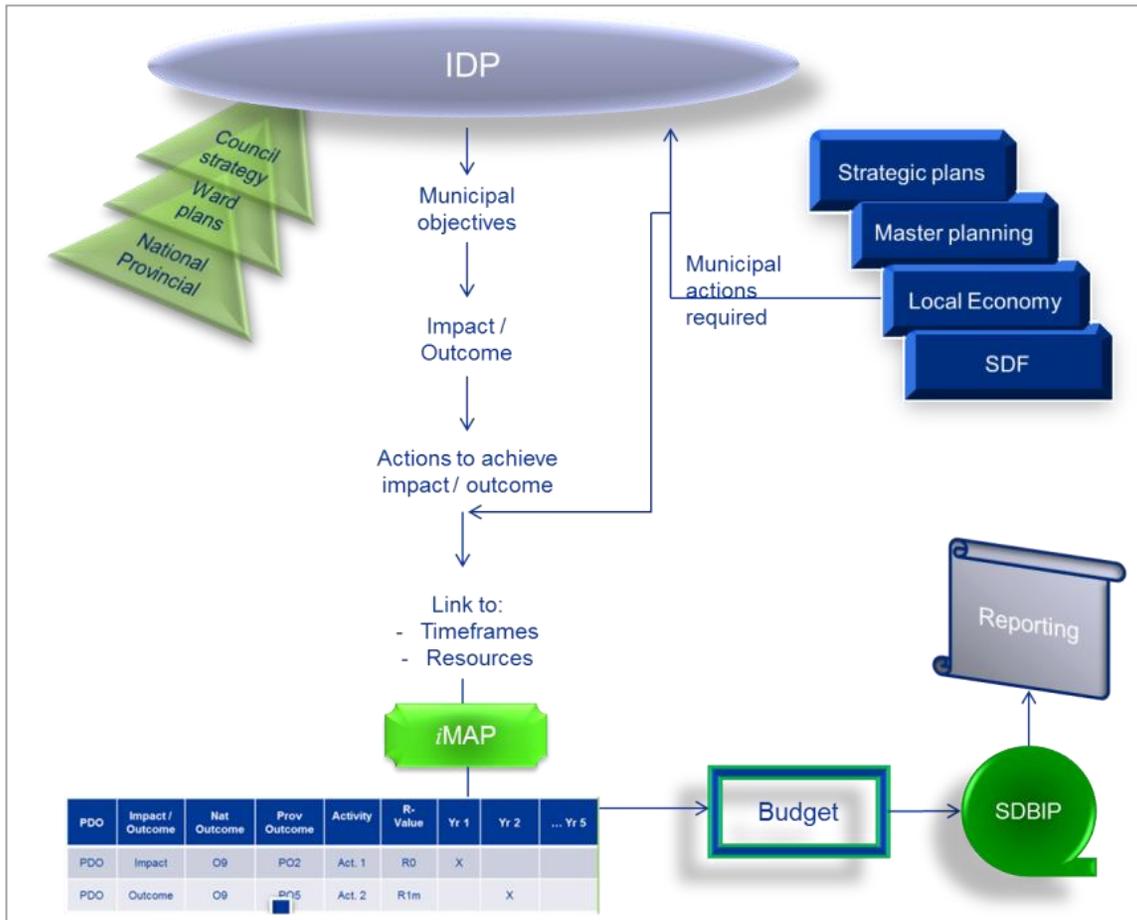


Figure 8.2: Translation of strategies into actions

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

| IMAP Ref no | Municipal Link                     |  | National Link          |  | Municipal delivery                             |   |   |                        |               | Budget link         | Year 2: 2013/14 |                            | Year 3: 2014/15 |                            | Year 4: 2015/16 |                            | Year 5: 2016/17 |                            |
|-------------|------------------------------------|--|------------------------|--|--|---|---|------------------------|---------------|---------------------|-----------------|----------------------------|-----------------|----------------------------|-----------------|----------------------------|-----------------|----------------------------|
|             | Strategic objective                | Predetermined objective  | National KPA           | National Development Plan 2030               | Expected outcome/ Impact                       | Activity  | Unit of measurement                           | Responsible Department | Ward no/ Area | Budget cost centrum | Annual Target   | Estimated cost             |
|             |                                    |  |                        |  |  |   |   |                        |               |                     |                 | R'000                      |                 | R'000                      |                 | R'000                      |                 | R'000                      |
| 1           | Deliver quality services in George | To provide a library information and recreational services                                 | Basic Service Delivery | Improving Education, training and innovation | Improved quality of service delivery standards | Upgrade and extend the Conville Library                                     | % of approved project budget spent            | Libraries              | 17            | Branch Libraries    |                 |                            | 100%            | 8 000                      |                 |                            |                 |                            |
| 2           | Deliver quality services in George | To provide library information and recreational services                                   | Basic Service Delivery | Improving Education, training and innovation | Improved quality of service delivery standards | Host outreach programmes and initiatives to create awareness of library     | Number of initiatives hosted                  | Libraries              | All           | Main Library        | 40              | Part of operational budget |
| 3           | Deliver quality services in George | To provide library information and recreational services                                   | Basic Service Delivery | Improving Education, training and innovation | Improved quality of service delivery standards | Awareness programmes through monthly exhibitions in Libraries               | Number of exhibitions held                    | Libraries              | All           | Main Library        | 96              | Part of operational budget |
| 4           | Deliver quality services in George | Enhance social development with the implementation of projects as planned and budgeted for | Basic Service Delivery | Social Protection                            | Improved quality of service delivery standards | Develop a Social Development Strategy and submit to Council by end March    | Strategy submitted to Council by end March    | Social Development     | All           | Social Services     | 1               | Part of operational budget |                 |                            |                 |                            |                 |                            |
| 5           | Deliver quality services in George | Enhance social development with the implementation of projects as planned and budgeted for | Basic Service Delivery | Social Protection                            | Improved quality of service delivery standards | Review of the HIV/Aids policy and submit to Council by end June             | Draft policy submitted to Council by end June | Social Development     | All           | HIV Projects        | 1               | Part of operational budget |                 |                            |                 |                            |                 |                            |
| 6           | Deliver quality services in George | Enhance social development with the implementation of projects as planned and budgeted for | Basic Service Delivery | Social Protection                            | Improved quality of service delivery standards | Host special events within municipal area with regard to social development | Number of special events hosted               | Social Development     | All           | Social Services     | 8               | Part of operational budget |
| 7           | Deliver quality services in George | Enhance social development with the implementation of projects as planned and budgeted for | Basic Service Delivery | Social Protection                            | Improved quality of service delivery standards | Establish a youth council by end December                                   | Council established                           | Social Development     | All           | Social Services     | 1               | Part of operational budget |                 |                            |                 |                            |                 |                            |

| IMAP Ref no | Municipal Link                     |   | National Link          |                                | Municipal delivery                       |   |                              |                             |                 | Budget link              | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|---|------------------------|--------------------------------|--|---|------------------------------|-----------------------------|-----------------|--------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective                           | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                 | Activity  | Unit of measurement          | Responsible Department      | Ward no/ Area   | Budget cost centrum      | Annual Target   | Estimated cost |
|             |                                    |   |                        |                                |  |   |                              |                             |                 |                          |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
| 8           | Deliver quality services in George | To promote additional energy-saving initiatives   | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Compile a business plan for the implementation of the energy efficient projects as required by the Department of Energy | Plan compiled                | Electricity: Administration | All             | Electricity Distribution | 1               | 5 000          | 1               | 5 000          | 1               | 5 000          | 1               | 5 000          |
| 9           | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Limit electricity losses to less than 10% (Total sales divided by units purchased)                                      | % losses                     | Electricity: Administration | All             | Electricity Distribution | 10%             |                | 10%             |                | 10%             |                | 10%             |                |
| 10          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Update the Electricity Master Plan for approval by the Portfolio Committee by the end of March                          | Plan approved                | Electricity: Administration | All             | Electricity Distribution | 1               | 400            |                 |                |                 |                |                 |                |
| 11          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Expand 66kv main network in terms of the approved projects  | Number of projects completed | Electricity: Planning       | As listed below | Electricity Distribution | 5               | 3 800          | 5               | 12 400         | 4               | 4 000          |                 |                |
| 12          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Schaapkop 132/66kv Substation - Phase 4 (Control Centre)  | Number of projects completed | Electricity: Planning       | Not provided    | Electricity Distribution | 1               | 500            | 1               | 500            | 1               | 1 000          |                 |                |
| 13          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Eskom Extension Costs   | Number of projects completed | Electricity: Planning       | Not provided    | Electricity Distribution |                 |                |                 |                |                 |                |                 |                |

| IMAP Ref no | Municipal Link                     |   | National Link          |                                | Municipal delivery                       |  |                              |                        |               | Budget link              | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|---|------------------------|--------------------------------|--|--|------------------------------|------------------------|---------------|--------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective                           | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                 | Activity   | Unit of measurement          | Responsible Department | Ward no/ Area | Budget cost centrum      | Annual Target   | Estimated cost |
|             |                                    |   |                        |                                |  |  |                              |                        |               |                          |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
| 14          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Expansion Of Main Re Master Plan                         | Number of projects completed | Electricity: Planning  | Not provided  | Electricity Distribution | 1               | 400            | 1               | 400            | 1               | 1 000          |                 |                |
| 15          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Herolds Bay Substation: Expansion Of 66kv Network        | Number of projects completed | Electricity: Planning  | 24            | Electricity Distribution | 1               | 2 000          | 1               | 1 000          | 1               | 1 000          |                 |                |
| 16          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Herolds Bay Substation: Connection And Site Preparation  | Number of projects completed | Electricity: Planning  | 24            | Electricity Distribution |                 |                | 1               | 1 000          | 1               | 1 000          |                 |                |
| 17          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Herolds Bay Substation: Site And Building                | Number of projects completed | Electricity: Planning  | 24            | Electricity Distribution |                 |                |                 |                |                 |                |                 |                |
| 18          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | New 20mva Transformers - George                          | Number of projects completed | Electricity: Planning  | 18,19         | Electricity Distribution | 1               | 400            | 1               | 9 500          |                 |                |                 |                |
| 19          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Protea-Glenwood Line - Phase 1                           | Number of projects completed | Electricity: Planning  | Not provided  | Electricity Distribution | 1               | 500            |                 |                |                 |                |                 |                |
| 20          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Complete Energy Management Projects to manage demand     | Number of projects completed | Electricity: Planning  | All           | Electricity Distribution | 1               | 800            | 1               | 850            | 1               | 1 100          |                 |                |
| 21          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Load Control And Power Factor                            | Number of projects completed | Electricity: Planning  | All           | Electricity Distribution | 1               | 800            |                 | 750            |                 | 1 000          |                 |                |
| 22          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Replace Bulk Meters                                      | Number of projects completed | Electricity: Planning  | All           | Electricity Distribution |                 |                | 1               | 100            | 1               | 100            |                 |                |
| 23          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Upgrade and extend 11kv network in terms of the approved | Number of projects completed | Electricity: Planning  |               | Electricity Distribution | 5               | 3 400          | 10              | 3 800          | 9               | 6 500          |                 |                |

| IMAP Ref no | Municipal Link                     |   | National Link          |                                | Municipal delivery                       |  |                              |                        |                     | Budget link              | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|---|------------------------|--------------------------------|--|--|------------------------------|------------------------|---------------------|--------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective                           | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                 | Activity   | Unit of measurement          | Responsible Department | Ward no/ Area       | Budget cost centrum      | Annual Target   | Estimated cost |
|             |                                    |   |                        |                                |  |  |                              |                        |                     |                          |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
|             |                                    |   |                        |                                |  | projects   |                              |                        |                     |                          |                 |                |                 |                |                 |                |                 |                |
| 24          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | George Inner City                                  | Number of projects completed | Electricity: Planning  | 18,19               | Electricity Distribution | 1               | 900            | 1               | 1 000          | 1               | 2 000          |                 |                |
| 25          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | George Industrial Area 1 (Tamsui Pacaltsdorp)      | Number of projects completed | Electricity: Planning  | 18,19               | Electricity Distribution | 1               | 500            | 1               | 500            | 1               | 500            |                 |                |
| 26          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | South Of George Rural (Herolds Bay, Hansmoeskraal) | Number of projects completed | Electricity: Planning  | 24                  | Electricity Distribution |                 |                | 1               | 100            | 1               | 100            |                 |                |
| 27          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Herolds Bay (Airport Area)                         | Number of projects completed | Electricity: Planning  | 24                  | Electricity Distribution |                 |                | 1               | 250            | 1               | 750            |                 |                |
| 28          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | West Of George Rural (Blanco, Modderivier)         | Number of projects completed | Electricity: Planning  | 1                   | Electricity Distribution |                 |                | 1               | 100            |                 |                |                 |                |
| 29          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Modderivier  | Number of projects completed | Electricity: Planning  | Not provided        | Electricity Distribution |                 |                | 1               | 100            | 1               | 500            |                 |                |
| 30          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Uniondale  | Number of projects completed | Electricity: Planning  | 25                  | Electricity Distribution | 1               | 500            | 1               | 500            | 1               | 1 000          |                 |                |
| 31          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Thembaletu   | Number of projects completed | Electricity: Planning  | 9,10,11,12,13,14,15 | Electricity Distribution | 1               | 500            | 1               | 500            | 1               | 500            |                 |                |
| 32          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Wildernis  | Number of projects completed | Electricity: Planning  | 4                   | Electricity Distribution | 1               | 1 000          | 1               | 500            | 1               | 1 000          |                 |                |
| 33          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Herolds Bay  | Number of projects completed | Electricity: Planning  | 24                  | Electricity Distribution |                 |                | 1               | 250            | 1               | 150            |                 |                |
| 34          | Deliver quality                    | To provide sufficient electricity for basic       | Basic Service          | Economy and development        | Improved water and                       | Replace obsolete 11kv                              | Number of projects           | Electricity: Planning  | All                 | Electricity Distribution | 2               | 1 900          | 2               | 2 000          | 1               | 1 000          |                 |                |

| IMAP Ref no | Municipal Link                     |   | National Link          |                                | Municipal delivery                         |  |                              |                        |                    | Budget link              | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|---|------------------------|--------------------------------|--|--|------------------------------|------------------------|--------------------|--------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective                           | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                   | Activity   | Unit of measurement          | Responsible Department | Ward no/ Area      | Budget cost centrum      | Annual Target   | Estimated cost |
|             |                                    |   |                        |                                |  |  |                              |                        |                    |                          |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
|             | services in George                 | needs   | Delivery               |                                | electricity practices                      | switchgear and equipment                           | completed                    |                        |                    |                          |                 |                |                 |                |                 |                |                 |                |
| 35          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices   | Overloaded Networks: Replacement And Strengthening | Number of projects completed | Electricity: Planning  | All                | Electricity Distribution | 1               | 1 000          | 1               | 1 000          | 1               | 1 000          |                 |                |
| 36          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices   | Replace Obsolete And Overloaded 11kv Switchgear    | Number of projects completed | Electricity: Planning  | All                | Electricity Distribution | 1               | 900            | 1               | 1 000          |                 |                |                 |                |
| 37          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices   | Upgrade obsolete Low Voltage Network cables        | Number of projects completed | Electricity: Planning  | As listed below    | Electricity Distribution | 4               | 1 350          | 4               | 1 800          | 4               | 2 500          |                 |                |
| 38          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices   | L/T Lines-George                                   | Number of projects completed | Electricity: Planning  | 18,19              | Electricity Distribution | 1               | 600            | 1               | 600            | 1               | 1 000          |                 |                |
| 39          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices   | L/T Lines-Pacaltsdorp                              | Number of projects completed | Electricity: Planning  | 14                 | Electricity Distribution | 1               | 250            | 1               | 400            | 1               | 500            |                 |                |
| 40          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices   | L/T Lines-Uniondale                                | Number of projects completed | Electricity: Planning  | 25                 | Electricity Distribution | 1               | 250            | 1               | 400            | 1               | 500            |                 |                |
| 41          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | Improved water and electricity practices   | L/T Lines-Wildernis                                | Number of projects completed | Electricity: Planning  | 4                  | Electricity Distribution | 1               | 250            | 1               | 400            | 1               | 500            |                 |                |
| 42          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | All citizens have access to basic services | Complete USIP 4C Electrification projects          | Number of projects completed | Electricity: Planning  | As indicated below | Electricity Distribution | 3               | 6 363          | 4               | 6 290          | 3               | 8 106          |                 |                |
| 43          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | All citizens have access to basic services | Low Voltage Upgrading And Diversions               | Number of projects completed | Electricity: Planning  | Not provided       | Electricity Distribution | 1               | 100            | 1               | 150            | 1               | 150            |                 |                |
| 44          | Deliver quality                    | To provide sufficient electricity for basic       | Basic Service          | Economy and development        | All citizens have access to                | Reticulation Schemes                               | Number of projects           | Electricity: Planning  | Not provided       | Electricity Distribution |                 |                | 1               | 1 754          |                 |                |                 |                |

| IMAP Ref no | Municipal Link                     |   | National Link          |                                | Municipal delivery                         |   |                              |                        |               | Budget link              | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|---|------------------------|--------------------------------|--|---|------------------------------|------------------------|---------------|--------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective                           | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                   | Activity  | Unit of measurement          | Responsible Department | Ward no/ Area | Budget cost centrum      | Annual Target   | Estimated cost |
|             |                                    |   |                        |                                |  |   |                              |                        |               |                          |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
|             | services in George                 | needs   | Delivery               |                                | basic services                             |   | completed                    |                        |               |                          |                 |                |                 |                |                 |                |                 |                |
| 45          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | All citizens have access to basic services | Reticulation Schemes - Thembalethu  | Number of projects completed | Electricity: Planning  | Not provided  | Electricity Distribution | 1               | 5 263          | 1               | 4 386          | 1               | 7 456          |                 |                |
| 46          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | All citizens have access to basic services | Reticulation - 80 Erven Syferfontein  | Number of projects completed | Electricity: Planning  | Not provided  | Electricity Distribution |                 |                |                 |                |                 |                |                 |                |
| 47          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | All citizens have access to basic services | Reticulation Schemes - Erf 325  | Number of projects completed | Electricity: Planning  | Not provided  | Electricity Distribution |                 |                |                 |                |                 |                |                 |                |
| 48          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | All citizens have access to basic services | Informal Areas Underground Connection - USIP  | Number of projects completed | Electricity: Planning  | Not provided  | Electricity Distribution | 1               | 1 000          | 1               |                | 1               | 500            |                 |                |
| 49          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | All citizens have access to basic services | Replace the Fuel Management System (Petrol Management System) within the budget available | % of budget spent            | Fleet management       | All           | Fleet Management         | 100%            | 1 000          | 100%            | 500            |                 |                |                 |                |
| 50          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | All citizens have access to basic services | Install a tracking system in 290 vehicles   | Number of vehicles           | Fleet management       | All           | Fleet Management         | 140             | 500            | 140             | 500            | 10              | 100            |                 |                |
| 51          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | All citizens have access to basic services | Extension And Upgrading To Buildings (Toilets)  | Number of projects completed | Fleet management       | All           | Fleet Management         | 1               | 150            |                 |                |                 |                |                 |                |
| 52          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | All citizens have access to basic services | Construct a roof for Fuel Pumps   | Project completed            | Fleet management       | All           | Fleet Management         | 1               | 300            |                 |                |                 |                |                 |                |
| 53          | Deliver quality services in George | To provide sufficient electricity for basic needs | Basic Service Delivery | Economy and development        | All citizens have access to basic services | Purchase and install security cameras for increased safety and                            | Number of cameras installed  | Fleet management       | All           | Fleet Management         | 9               | 90             | 1               | 10             | 1               | 10             |                 |                |

| IMAP Ref no | Municipal Link                     |   | National Link          |                                | Municipal delivery                       |   |   |                        |               | Budget link         | Year 2: 2013/14 |                                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|---|------------------------|--------------------------------|--|---|---|------------------------|---------------|---------------------|-----------------|--------------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective   | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                 | Activity  | Unit of measurement                     | Responsible Department | Ward no/ Area | Budget cost centrum | Annual Target   | Estimated cost                 | Annual Target   | Estimated cost | Annual Target   | Estimated cost | Annual Target   | Estimated cost |
|             |                                    |   |                        |                                |  |   |   |                        |               |                     |                 | R'000                          |                 | R'000          |                 | R'000          |                 | R'000          |
|             |                                    |   |                        |                                |  | security  |   |                        |               |                     |                 |                                |                 |                |                 |                |                 |                |
| 54          | Deliver quality services in George | To provide sufficient electricity for basic needs                                       | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Replace and upgrade existing fleet  | Number of vehicles purchased            | Fleet management       | All           | Fleet Management    | 4               | 2 020                          | 4               | 1 900          | 2               | 1 100          |                 |                |
| 55          | Deliver quality services in George | To provide sufficient electricity for basic needs                                       | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Bucket For Truck  | Number of vehicles purchased            | Fleet management       | All           | Fleet Management    |                 |                                | 1               | 1 000          |                 |                |                 |                |
| 56          | Deliver quality services in George | To provide sufficient electricity for basic needs                                       | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Additional Cherry Picker  | Number of vehicles purchased            | Fleet management       | All           | Fleet Management    | 1               | 800                            | 1               | 400            |                 |                |                 |                |
| 57          | Deliver quality services in George | To provide sufficient electricity for basic needs                                       | Basic Service Delivery | Economy and development        | Improved water and electricity practices | 4 X 1 Ton Bakkies   | Number of vehicles purchased            | Fleet management       | All           | Fleet Management    | 2               | 640                            | 1               | 500            | 1               | 500            |                 |                |
| 58          | Deliver quality services in George | To provide sufficient electricity for basic needs                                       | Basic Service Delivery | Economy and development        | Improved water and electricity practices | Replacement Of Crane Truck  | Number of vehicles purchased            | Fleet management       | All           | Fleet Management    | 1               | 580                            | 1               |                | 1               | 600            |                 |                |
| 59          | Deliver quality services in George | To provide for the needs of the homeless by providing safe integrated human settlements | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased      | Purchase of Land for Housing (Five Year Plan)   | Land purchased                          | Housing administration | All           |                     |                 |                                | 1               | 2 500          |                 |                |                 |                |
| 60          | Deliver quality services in George | To provide for the needs of the homeless by providing safe integrated human settlements | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased      | Review the Integrated Human Settlement Plan and submit draft to Committee by end June | Plan submitted to committee by end June | Housing administration | All           |                     | 1               | Part of the operational budget |                 |                |                 |                |                 |                |
| 61          | Deliver quality services in George | To provide for the needs of the homeless by providing safe integrated human settlements | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased      | Purchase of customized containers for Crèches   | Number of containers purchased          | Housing projects       | All           |                     | 4               | 500                            |                 |                |                 |                |                 |                |
| 62          | Deliver quality services in George | To increase GAP Housing   | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased      | Construct flats in Conville as community residential                                  | Number of flats constructed             | Housing projects       | 17            |                     |                 |                                | 32              | 6 000          | 32              | 6 000          |                 |                |

| IMAP Ref no | Municipal Link                     |   | National Link          |                                | Municipal delivery                  |   |                            |                        |                     | Budget link         | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|---|------------------------|--------------------------------|-------------------------------------|---|----------------------------|------------------------|---------------------|---------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective   | National KPA           | National Development Plan 2030 | Expected outcome/ Impact            | Activity  | Unit of measurement        | Responsible Department | Ward no/ Area       | Budget cost centrum | Annual Target   | Estimated cost |
|             |                                    |   |                        |                                |                                     |   |                            |                        |                     |                     |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
|             |                                    |   |                        |                                |                                     | units   |                            |                        |                     |                     |                 |                |                 |                |                 |                |                 |                |
| 63          | Deliver quality services in George | To increase GAP Housing   | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased | Construct an old-age home in Pacaltsdorp with the approved budget                             | % of budget spent          | Housing projects       | ?                   |                     |                 | 25%            | 2 500           | 100 %          | 5 000           |                |                 |                |
| 64          | Deliver quality services in George | To accelerate delivery in addressing housing  | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased | Construct an old-age Home in Thembaletu (Ward 13) with the approved budget                    | % of budget spent          | Housing projects       | 13                  |                     |                 | 25%            | 2 500           | 100 %          | 5 000           |                |                 |                |
| 65          | Deliver quality services in George | To provide for the needs of the homeless by providing safe integrated human settlements | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased | Construction of a crèche in Kleinkrantz, Erf 1505   | Crèche completed           | Housing projects       | 4                   |                     |                 | 1              | 2 000           |                |                 |                |                 |                |
| 66          | Deliver quality services in George | To provide for the needs of the homeless by providing safe integrated human settlements | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased | Construct a palisade fence for Masizakhe Crèche: Thembaletu for increased safety and security | Fence completed            | Housing projects       | 11                  |                     | 1               | 220            |                 |                |                 |                |                 |                |
| 67          | Deliver quality services in George | To provide for the needs of the homeless by providing safe integrated human settlements | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased | Complete paving at the Masizakhe service centre   | Paving completed           | Housing projects       | 11                  |                     | 1               | 280            |                 |                |                 |                |                 |                |
| 68          | Deliver quality services in George | To provide for the needs of the homeless by providing safe integrated human settlements | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased | Rectify houses in Thembaletu  | Number of houses rectified | Housing projects       | 9, 10, 12,13,15, 21 |                     | 500             | 10 500         |                 |                |                 |                |                 |                |

| IMAP Ref no | Municipal Link                     |   | National Link          |                                | Municipal delivery                             |   |  |                        |               | Budget link        | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|---|------------------------|--------------------------------|--|---|--|------------------------|---------------|--------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective   | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                       | Activity  | Unit of measurement                            | Responsible Department | Ward no/ Area | Budget cost centum | Annual Target   | Estimated cost |
|             |                                    |   |                        |                                |  |   |  |                        |               |                    |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
| 69          | Deliver quality services in George | To provide for the needs of the homeless by providing safe integrated human settlements                 | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased            | Provide toilets and wash facilities through serviced sites in Thembalethu Asazani | Number of toilets and wash facilities provided | Housing projects       | 9, 10,12,13   |                    | 600             | 4 800          |                 |                |                 |                |                 |                |
| 70          | Deliver quality services in George | To investigate the need, feasibility, desirability and location issues regarding rural housing delivery | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased            | Prepare temporary relocation area for UISP  | Project completed                              | Housing projects       | 9,10,12,13,15 |                    | 1               | 7 000          |                 |                |                 |                |                 |                |
| 71          | Deliver quality services in George | To accelerate delivery in addressing housing  | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased            | Construct 183 houses in Uniondale   | Number of houses constructed                   | Housing projects       | 25            |                    |                 |                | 183             | 17 385         |                 |                |                 |                |
| 72          | Deliver quality services in George | To investigate the need, feasibility, desirability and location issues regarding rural housing delivery | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased            | Complete planning and design for Pacaltsdorp (2000) housing project               | Project completed                              | Housing projects       | 14            |                    | 1               | 2 000          |                 |                |                 |                |                 |                |
| 73          | Deliver quality services in George | To investigate the need, feasibility, desirability and location issues regarding rural housing delivery | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased            | Complete planning and design for Golden Valley (260) housing project              | Project completed                              | Housing projects       | 1             |                    | 1               | 260            |                 |                |                 |                |                 |                |
| 74          | Deliver quality services in George | To investigate the need, feasibility, desirability and location issues regarding rural housing delivery | Basic Service Delivery | Transforming Human Settlements | Housing opportunities are increased            | Complete planning and design for Protea Park (60) housing project                 | Project completed                              | Housing projects       | 6             |                    | 1               | 60             |                 |                |                 |                |                 |                |
| 75          | Deliver quality services in George | To improve service delivery practices   | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Upgrade of existing heritage building in Pacaltsdorp                              | Project completed                              | Land affairs           | 14            |                    | 1               | 250            |                 |                |                 |                |                 |                |
| 76          | Deliver quality services in        | To improve service delivery practices   | Basic Service Delivery | Economy and Development        | Improved quality of service                    | Purchase 1 4X4 vehicle for land   | Number of vehicles                             | Land management        | All           |                    | 1               | 350            |                 |                |                 |                |                 |                |

| IMAP Ref no | Municipal Link                     |                                       | National Link          |                                | Municipal delivery                             |   |   |                        |                    | Budget link         | Year 2: 2013/14 |                                | Year 3: 2014/15                |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|---------------------------------------|------------------------|--------------------------------|--|---|---|------------------------|--------------------|---------------------|-----------------|--------------------------------|--------------------------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective               | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                       | Activity  | Unit of measurement                             | Responsible Department | Ward no/ Area      | Budget cost centrum | Annual Target   | Estimated cost                 | Annual Target                  | Estimated cost | Annual Target   | Estimated cost | Annual Target   | Estimated cost |
|             |                                    |                                       |                        |                                |  |   |   |                        |                    |                     |                 | R'000                          |                                | R'000          |                 | R'000          |                 | R'000          |
|             | George                             |                                       |                        |                                | delivery standards                             | management  |   |                        |                    |                     |                 |                                |                                |                |                 |                |                 |                |
| 77          | Deliver quality services in George | To improve service delivery practices | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Review the scheme regulations in terms of LUPA  | Scheme regulations reviewed                     | Town planning          | All                |                     |                 | 1                              | Part of the operational budget |                |                 |                |                 |                |
| 78          | Deliver quality services in George | To improve service delivery practices | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Establish a Planning Tribunal   | Tribunal established                            | Town planning          | All                |                     |                 | 1                              | Part of the operational budget |                |                 |                |                 |                |
| 79          | Deliver quality services in George | To improve service delivery practices | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Complete zoning maps in terms of the new zoning scheme  | Number of maps completed                        | Town planning          | All                |                     | 1               | Part of the operational budget |                                |                |                 |                |                 |                |
| 80          | Deliver quality services in George | To improve service delivery practices | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Complete the consultation process with HWC with regard to the Heritage Inventory and submit plan to the Committee for consideration by end December | Plan submitted to the committee by end December | Town planning          | 1                  |                     | 1               | Part of the operational budget |                                |                |                 |                |                 |                |
| 81          | Deliver quality services in George | To improve service delivery practices | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Compile plan for the CBD walkways and submit to the Committee by end June   | Plan submitted to the committee by end June     | Town planning          | 20                 |                     | 1               | Part of the operational budget |                                |                |                 |                |                 |                |
| 82          | Deliver quality services in George | To improve service delivery practices | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Compile a plan for the Thembaletu urban upgrade and submit first draft to the Committee by end June   | Plan submitted to the committee by end June     | Town planning          | 10;11;12; 13;14;22 |                     | 1               | Part of the operational budget |                                |                |                 |                |                 |                |

| IMAP Ref no | Municipal Link                     |  | National Link          |                                | Municipal delivery                             |  |   |                        |                 | Budget link           | Year 2: 2013/14 |                                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|--|------------------------|--------------------------------|--|--|---|------------------------|-----------------|-----------------------|-----------------|--------------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective  | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                       | Activity   | Unit of measurement                         | Responsible Department | Ward no/ Area   | Budget cost centum    | Annual Target   | Estimated cost                 | Annual Target   | Estimated cost | Annual Target   | Estimated cost | Annual Target   | Estimated cost |
|             |                                    |  |                        |                                |  |  |   |                        |                 |                       |                 | R'000                          |                 | R'000          |                 | R'000          |                 | R'000          |
| 83          | Deliver quality services in George | To improve service delivery practices  | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Compile a spatial development plan for Haariem and Uniondale and submit to the Committee by end June | Plan submitted to the committee by end June | Town planning          | 25;26           |                       | 1               | Part of the operational budget |                 |                |                 |                |                 |                |
| 84          | Deliver quality services in George | To provide world-class water services in George to promote development and to fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices       | Limit water network losses to less than 15% (Difference between water supplied and water billed)     | % losses                                    | Water                  | All             | Water Distribution    | 15%             | n/a                            |                 |                |                 |                |                 |                |
| 85          | Deliver quality services in George | To provide world-class transport routes and functional streets safe for all modes of transport   | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Rehabilitate and upgrade Streets and Storm water in terms of the approved budget                     | % of budget spend                           | Roads & Storm water    | As listed below | Streets & Storm Water | 85%             | 38 171                         | 85%             | 25 378         | 85 %            | 34 699         | -               |                |
| 86          | Deliver quality services in George | To provide a reliable storm-water network to George  | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Building Of Concrete Canals & Drains - EPWP  | % of budget spend                           | Storm water            | Not provided    | Streets & Storm Water | 85%             | 1 182                          |                 |                |                 |                |                 |                |
| 87          | Deliver quality services in George | To provide world-class transport routes and functional streets safe for all modes of transport   | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Vehicles   | % of budget spend                           | Roads                  | Not provided    | Streets & Storm Water | 85%             | 1 500                          |                 |                |                 |                |                 |                |
| 88          | Deliver quality services in George | To provide world-class transport routes and functional streets safe for all modes of transport   | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Rebuilding Of Streets: Greater George  | % of budget spend                           | Roads                  | 18,19           | Streets & Storm Water | 85%             | 5 000                          |                 | 6 000          |                 | 7 000          |                 |                |

| IMAP Ref no | Municipal Link                     |  | National Link          |                                | Municipal delivery                             |   |                     |                                 |                 | Budget link           | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|--|------------------------|--------------------------------|--|---|---------------------|---------------------------------|-----------------|-----------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective  | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                       | Activity  | Unit of measurement | Responsible Department          | Ward no/ Area   | Budget cost centrum   | Annual Target   | Estimated cost |
|             |                                    |  |                        |                                |  |   |                     |                                 |                 |                       |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
| 89          | Deliver quality services in George | To provide world-class transport routes and functional streets safe for all modes of transport               | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Traffic lights and Intersection - Mitchell Street   | % of budget spend   | Roads                           | 18,19           | Streets & Storm Water | 85%             | 100            |                 |                |                 |                |                 |                |
| 90          | Deliver quality services in George | To endeavour to improve the resal of roads project to such an extent that potholes are prevented altogether. | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Street Resealing: Greater George  | % of budget spend   | Roads                           | 18,19           | Streets & Storm Water | 85%             | 5 000          |                 | 5 000          |                 | 1 000          |                 |                |
| 91          | Deliver quality services in George | To provide basic services to informal settlements that comply with the minimum standards                     | Basic Service Delivery | Economy and Development        | All citizens have access to basic services     | Thembaletu UISP - Roads & Storm-water   | % of budget spend   | Roads & Storm water             | Not provided    | Streets & Storm Water | 85%             | 19 003         |                 | 11 378         |                 | 18 279         |                 |                |
| 92          | Deliver quality services in George | To provide world-class transport routes and functional streets safe for all modes of transport               | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Upgrading Of Network - Roads & Storm water  | % of budget spend   | Roads & Storm water             | Not provided    | Streets & Storm Water | 85%             | 2 000          |                 | 3 000          |                 | 3 000          |                 |                |
| 93          | Deliver quality services in George | To provide basic services to informal settlements that comply with the minimum standards                     | Basic Service Delivery | Economy and Development        | All citizens have access to basic services     | Neighbourhood Development Partnership Grant Capital Projects                                      | % of budget spend   | Roads & Storm water             | Not provided    | Streets & Storm Water | 85%             | 4 386          |                 |                |                 | 5 420          |                 |                |
| 94          | Deliver quality services in George | To implement an Integrated Public Transport Network that will serve the communities of George                | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Rehabilitate and upgrade the Public Transport Network and systems in terms of the approved budget | % of budget spend   | Planning and Project Management | As listed below | Public Transport      | 85%             | 90 630         | 85%             | 61 805         | 85 %            | 55 689         |                 |                |
| 95          | Deliver quality services in George | To implement an Integrated Public Transport Network that will serve the communities of George                | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Vehicle Acquisition   | % of budget spend   | Planning and Project Management | All             | Public Transport      | 85%             | 46 610         |                 | 50 950         |                 | 55 689         |                 |                |
| 96          | Deliver quality services in        | To implement an Integrated Public Transport Network that   | Basic Service Delivery | Economy and Development        | Improved quality of service                    | Oversight Entity Establishment  | % of budget spend   | Planning and Project Management | All             | Public Transport      | 85%             | 3 000          |                 |                |                 |                |                 |                |

| IMAP Ref no | Municipal Link                     |  | National Link          |                                | Municipal delivery                             |   |                     |                                 |                 | Budget link         | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|--|------------------------|--------------------------------|--|---|---------------------|---------------------------------|-----------------|---------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective  | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                       | Activity  | Unit of measurement | Responsible Department          | Ward no/ Area   | Budget cost centrum | Annual Target   | Estimated cost |
|             |                                    |  |                        |                                |  |   |                     |                                 |                 |                     |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
|             | George                             | will serve the communities of George   |                        |                                | delivery standards                             |   |                     |                                 |                 |                     |                 |                |                 |                |                 |                |                 |                |
| 97          | Deliver quality services in George | To implement an Integrated Public Transport Network that will serve the communities of George  | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Fare System Establishment   | % of budget spend   | Planning and Project Management | All             | Public Transport    | 85%             | 9 640          |                 |                |                 |                |                 |                |
| 98          | Deliver quality services in George | To implement an Integrated Public Transport Network that will serve the communities of George  | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | ITS Establishment   | % of budget spend   | Planning and Project Management | All             | Public Transport    | 85%             | 1 060          |                 |                |                 |                |                 |                |
| 99          | Deliver quality services in George | To implement an Integrated Public Transport Network that will serve the communities of George  | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Road Upgrades   | % of budget spend   | Planning and Project Management | All             | Public Transport    | 85%             | 10 320         |                 |                |                 |                |                 |                |
| 100         | Deliver quality services in George | To implement an Integrated Public Transport Network that will serve the communities of George  | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Stop/ Shelters/ Depots  | % of budget spend   | Planning and Project Management | All             | Public Transport    | 85%             | 20 000         |                 | 10 855         |                 |                |                 |                |
| 101         | Deliver quality services in George | To provide world- class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices       | Rehabilitate and upgrade Water - Networks in terms of the approved budget | % of budget spend   | As listed below                 | As listed below | Water Distribution  | 85%             | 9 401          | 85%             | 10 476         | 85 %            | 12 911         |                 |                |
| 102         | Deliver quality services in George | To provide basic services to informal settlements that comply with the minimum standards       | Basic Service Delivery | Economy and Development        | All citizens have access to basic services     | Thembaletu UISP - Water   | % of budget spend   | Water                           | Not provided    | Water Distribution  | 85%             | 2 506          |                 | 1 501          |                 | 2 411          |                 |                |
| 103         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs  | Basic Service Delivery | Economy and Development        | Improved water and electricity practices       | Hansmoeskraal/ Pacaltdorp Main Line                                       | % of budget spend   | Water                           | 24              | Water Distribution  | 85%             |                |                 | 1 000          |                 | 6 000          |                 |                |
| 104         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs  | Basic Service Delivery | Economy and Development        | Improved water and electricity practices       | Installation Of Meters  | % of budget spend   | Water                           | All             | Water Distribution  | 85%             | 220            |                 | 200            |                 | 200            |                 |                |

| IMAP Ref no | Municipal Link                     |   | National Link          |                                | Municipal delivery                         |   |                     |                        |               | Budget link         | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|---|------------------------|--------------------------------|--|---|---------------------|------------------------|---------------|---------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective   | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                   | Activity                                  | Unit of measurement | Responsible Department | Ward no/ Area | Budget cost centrum | Annual Target   | Estimated cost |
|             |                                    |   |                        |                                |  |   |                     |                        |               |                     |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
| 105         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices   | Kraaibosch Water Line (Phase 3)           | % of budget spend   | Water                  | Not provided  | Water Distribution  | 85%             |                |                 | 1 000          |                 |                |                 |                |
| 106         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices   | Provision Of Water Tanks                  | % of budget spend   | Water                  | Not provided  | Water Distribution  | 85%             | 100            |                 | 100            |                 |                |                 |                |
| 107         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices   | Network Rehabilitation                    | % of budget spend   | Water                  | Not provided  | Water Distribution  | 85%             | 3 000          |                 | 3 000          |                 | 4 000          |                 |                |
| 108         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices   | Telemetry And Loggers                     | % of budget spend   | Water                  | Not provided  | Water Distribution  | 85%             | 300            |                 | 300            |                 | 300            |                 |                |
| 109         | Deliver quality services in George | To provide basic services to informal settlements that comply with the minimum standards      | Basic Service Delivery | Economy and Development        | All citizens have access to basic services | Thembalethu Bulk Pipeline - Asazani - MIG | % of budget spend   | Water                  | Not provided  | Water Distribution  | 85%             | 2 000          |                 |                |                 |                |                 |                |
| 110         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices   | Water Tanker                              | % of budget spend   | Water                  | Not provided  | Water Distribution  | 85%             | 650            |                 |                |                 |                |                 |                |
| 111         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices   | Water Trailers                            | % of budget spend   | Water                  | Not provided  | Water Distribution  | 85%             | 100            |                 |                |                 |                |                 |                |
| 112         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices   | Flatbed Truck - Replacement In Wilderness | % of budget spend   | Water                  | 4             | Water Distribution  | 85%             | 300            |                 |                |                 |                |                 |                |
| 113         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil             | Basic Service Delivery | Economy and Development        | Improved water and electricity practices   | Mobile Radios                             | % of budget spend   | Water                  | All           | Water Distribution  | 85%             | 25             |                 | 25             |                 |                |                 |                |

| IMAP Ref no | Municipal Link                     |   | National Link          |                                | Municipal delivery                       |  |                     |                        |                 | Budget link         | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|---|------------------------|--------------------------------|--|--|---------------------|------------------------|-----------------|---------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective   | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                 | Activity   | Unit of measurement | Responsible Department | Ward no/ Area   | Budget cost centrum | Annual Target   | Estimated cost |
|             |                                    |   |                        |                                |  |  |                     |                        |                 |                     |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
|             |                                    | basic needs   |                        |                                |  |  |                     |                        |                 |                     |                 |                |                 |                |                 |                |                 |                |
| 114         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices | Pressure And Flow Testing Equipment  | % of budget spend   | Water                  | All             | Water Distribution  | 85%             | 200            |                 | 50             |                 |                |                 |                |
| 115         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices | Pacaltsdorp Bulk Reticulation  | % of budget spend   | Water                  | 24              | Water Distribution  | 85%             |                |                 | 3 000          |                 |                |                 |                |
| 116         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices | Wildernis Heights Reticulation   | % of budget spend   | Water                  | 4               | Water Distribution  | 85%             |                |                 | 300            |                 |                |                 |                |
| 117         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices | Rehabilitate and upgrade Water- Purification in terms of the approved budget | % of budget spend   | Water                  | As listed below | Water Distribution  | 85%             | 10 702         | 85%             | 3 500          | 85 %            | 11 000         |                 |                |
| 118         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices | Raising Garden Route Dam - RBIG  | % of budget spend   | Water                  | All             | Water Distribution  | 85%             | 9 992          |                 |                |                 |                |                 |                |
| 119         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices | Water Treatment Works - 3 Reservoirs   | % of budget spend   | Water                  | Not provided    | Water Distribution  | 85%             |                |                 | 1 000          |                 | 10 000         |                 |                |
| 120         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices | Extension Of Waterworks - MIG  | % of budget spend   | Water                  | Not provided    | Water Distribution  | 85%             |                |                 | 1 000          |                 |                |                 |                |
| 121         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices | Blanco Reservoir   | % of budget spend   | Water                  | 1               | Water Distribution  | 85%             |                |                 | 500            |                 |                |                 |                |
| 122         | Deliver                            | To provide world-class  | Basic                  | Economy and                    | Improved                                 | Fencing At   | % of budget         | Water                  | Not             | Water               | 85%             | 80             |                 |                |                 |                |                 |                |

| IMAP Ref no | Municipal Link                     |   | National Link          |                                | Municipal delivery                             |  |                     |                        |                 | Budget link                       | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|---|------------------------|--------------------------------|--|--|---------------------|------------------------|-----------------|-----------------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective   | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                       | Activity   | Unit of measurement | Responsible Department | Ward no/ Area   | Budget cost centrum               | Annual Target   | Estimated cost |
|             |                                    |   |                        |                                |  |  |                     |                        |                 |                                   |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
|             | quality services in George         | water services in George to promote development and fulfil basic needs                        | Service Delivery       | Development                    | water and electricity practices                | Kleinkrantz Reservoir  | spend               |                        | provided        | Distribution                      |                 |                |                 |                |                 |                |                 |                |
| 123         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices       | Instrumentation  | % of budget spend   | Water                  | Not provided    | Water Distribution                | 85%             | 200            |                 |                |                 |                |                 |                |
| 124         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices       | Replace New WTW Roof   | % of budget spend   | Water                  | Not provided    | Water Distribution                | 85%             |                | 500             | 500            |                 |                |                 |                |
| 125         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices       | Haarlem WTW Office/Store   | % of budget spend   | Water                  | 24,25           | Water Distribution                | 85%             | 100            |                 |                |                 |                |                 |                |
| 126         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices       | Furniture & Fitting - Haarlem & Uniondale                                      | % of budget spend   | Water                  | 24,25           | Water Distribution                | 85%             | 30             |                 |                |                 |                |                 |                |
| 127         | Deliver quality services in George | To provide world-class water services in George to promote development and fulfil basic needs | Basic Service Delivery | Economy and Development        | Improved water and electricity practices       | Telemetry  | % of budget spend   | Water                  | 24,25           | Water Distribution                | 85%             | 300            | 500             | 500            |                 |                |                 |                |
| 128         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure         | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Rehabilitate and upgrade the Sewerage Networks in terms of the approved budget | % of budget spend   | Sewerage               | As listed below | Sewerage: Mainlines/ Pump station | 85%             | 29 847         | 85%             | 28 129         | 85 %            | 30 365         |                 |                |
| 129         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure         | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Gulleys  | % of budget spend   | Sewerage               | Not provided    | Sewerage: Mainlines/ Pump station | 85%             | 200            | 200             |                | 250             |                |                 |                |
| 130         | Deliver quality services in        | To provide basic services to informal settlements that comply                                 | Basic Service Delivery | Economy and Development        | All citizens have access to basic services     | Thembaletu UISP - Sewerage   | % of budget spend   | Sewerage               | Not provided    | Sewerage: Mainlines/ Pump station | 85%             | 7 397          | 4 429           |                | 7 115           |                |                 |                |

| IMAP Ref no | Municipal Link                     |   | National Link          |                                | Municipal delivery                             |   |                     |                        |               | Budget link                       | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|---|------------------------|--------------------------------|--|---|---------------------|------------------------|---------------|-----------------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective   | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                       | Activity  | Unit of measurement | Responsible Department | Ward no/ Area | Budget cost centrum               | Annual Target   | Estimated cost |
|             |                                    |   |                        |                                |  |   |                     |                        |               |                                   |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
|             | George                             | with the minimum standards  |                        |                                |  |   |                     |                        |               |                                   |                 |                |                 |                |                 |                |                 |                |
| 131         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Generators For Pump Stations                        | % of budget spend   | Sewerage               | Not provided  | Sewerage: Mainlines/ Pump station | 85%             |                |                 | 1 000          |                 | 1 000          |                 |                |
| 132         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Kraaibosch/ Victoria Bay Sewer                      | % of budget spend   | Sewerage               | Not provided  | Sewerage: Mainlines/ Pump station | 85%             |                |                 | 500            |                 |                |                 |                |
| 133         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Network Rehabilitation                              | % of budget spend   | Sewerage               | Not provided  | Sewerage: Mainlines/ Pump station | 85%             | 3 000          |                 | 3 000          |                 | 4 000          |                 |                |
| 134         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Sewerage Reticulation: Hansmoeskraal                | % of budget spend   | Sewerage               | Not provided  | Sewerage: Mainlines/ Pump station | 85%             |                |                 | 500            |                 |                |                 |                |
| 135         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Telemetry At Pump Stations                          | % of budget spend   | Sewerage               | Not provided  | Sewerage: Mainlines/ Pump station | 85%             | 200            |                 |                |                 |                |                 |                |
| 136         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Upgrading Of Access Roads & Fencing (Pump Stations) | % of budget spend   | Sewerage               | Not provided  | Sewerage: Mainlines/ Pump station | 85%             | 500            |                 | 500            |                 |                |                 |                |
| 137         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Upgrading Of Pump Stations                          | % of budget spend   | Sewerage               | Not provided  | Sewerage: Mainlines/ Pump station | 85%             | 1 500          |                 | 1 500          |                 | 1 500          |                 |                |
| 138         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | 4x4 Bakkie  | % of budget spend   | Sewerage               | Not provided  | Sewerage: Mainlines/ Pump station | 85%             | 200            |                 |                |                 |                |                 |                |
| 139         | Deliver quality                    | To provide and maintain safe and  | Basic Service          | Economy and Development        | Improved quality of                            | Jet spray Machine                                   | % of budget spend   | Sewerage               | Not provided  | Sewerage: Mainlines/ Pump station | 85%             | 350            |                 |                |                 |                |                 |                |

| IMAP Ref no | Municipal Link                     |  | National Link          |                                | Municipal delivery                             |   |                     |                        |                 | Budget link                       | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|--|------------------------|--------------------------------|--|---|---------------------|------------------------|-----------------|-----------------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective  | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                       | Activity  | Unit of measurement | Responsible Department | Ward no/ Area   | Budget cost centrum               | Annual Target   | Estimated cost |
|             |                                    |  |                        |                                |  |   |                     |                        |                 |                                   |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
|             | services in George                 | sustainable sanitation management and infrastructure                                     | Delivery               |                                | service delivery standards                     |   |                     |                        |                 |                                   |                 |                |                 |                |                 |                |                 |                |
| 140         | Deliver quality services in George | To provide basic services to informal settlements that comply with the minimum standards | Basic Service Delivery | Economy and Development        | All citizens have access to basic services     | Themablethu Bulk Sewer  | % of budget spend   | Sewerage               | Not provided    | Sewerage: Mainlines/ Pump station | 85%             | 15 000         |                 | 15 000         |                 | 15 000         |                 |                |
| 141         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure    | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Upgrading: Electrical Switchgear (Pump Stations)                                      | % of budget spend   | Sewerage               | Not provided    | Sewerage: Mainlines/ Pump station | 85%             | 1 500          |                 | 1 500          |                 | 1 500          |                 |                |
| 142         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure    | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Rehabilitate and upgrade the Sewerage Treatment Works in terms of the approved budget | % of budget spend   | Sewerage               | As listed below | Sewerage: Mainlines/ Pump station | 85%             | 17 449         | 85%             | 14 207         | 85%             | 15 626         |                 |                |
| 143         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure    | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Kleinkrantz WWTW Extension - MIG  | % of budget spend   | Sewerage               | Not provided    | Sewerage: Mainlines/ Pump station | 85%             | 8 000          |                 | 8 500          |                 |                |                 |                |
| 144         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure    | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Outeniqua Plant - RBIG  | % of budget spend   | Sewerage               | Not provided    | Sewerage: Mainlines/ Pump station | 85%             | 850            |                 |                |                 |                |                 |                |
| 145         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure    | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Outeniqua WWTW Refurbish/ Extension - MIG   | % of budget spend   | Sewerage               | Not provided    | Sewerage: Mainlines/ Pump station | 85%             | 3 589          |                 | 4 907          |                 | 15 126         |                 |                |
| 146         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure    | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Refurbish Aerators at Outeniqua WWTW  | % of budget spend   | Sewerage               | Not provided    | Sewerage: Mainlines/ Pump station | 85%             | 720            |                 |                |                 |                |                 |                |
| 147         | Deliver quality services in        | To provide and maintain safe and sustainable sanitation                                  | Basic Service Delivery | Economy and Development        | Improved quality of service                    | Refurbish Chlorine Contact Tank   | % of budget spend   | Sewerage               | Not provided    | Sewerage: Mainlines/ Pump station | 85%             | 110            |                 |                |                 |                |                 |                |

| IMAP Ref no | Municipal Link                     |  | National Link          |                                | Municipal delivery                             |   |                     |                        |               | Budget link                       | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|--|------------------------|--------------------------------|--|---|---------------------|------------------------|---------------|-----------------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective  | National KPA           | National Development Plan 2030 | Expected outcome/ Impact                       | Activity  | Unit of measurement | Responsible Department | Ward no/ Area | Budget cost centrum               | Annual Target   | Estimated cost |
|             |                                    |  |                        |                                |  |   |                     |                        |               |                                   |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
|             | George                             | management and infrastructure  |                        |                                | delivery standards                             | at Outeniqua WWTW   |                     |                        |               |                                   |                 |                |                 |                |                 |                |                 |                |
| 148         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure          | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Replace 2 Sludge Wasting Pumps at Outeniqua WWTW                  | % of budget spend   | Sewerage               | Not provided  | Sewerage: Mainlines/ Pump station | 85%             | 330            |                 |                |                 |                |                 |                |
| 149         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure          | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Upgrade night soil dumping area at Gwaiing WWTW                   | % of budget spend   | Sewerage               | Not provided  | Sewerage: Mainlines/ Pump station | 85%             | 220            |                 |                |                 |                |                 |                |
| 150         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure          | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Laboratory Instruments  | % of budget spend   | Sewerage               | Not provided  | Sewerage: Mainlines/ Pump station | 85%             | 300            | 300             |                |                 |                |                 |                |
| 151         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure          | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Furniture & Fittings - Haarlem & Uniondale                        | % of budget spend   | Sewerage               | 24,25         | Sewerage: Mainlines/ Pump station | 85%             | 30             |                 |                |                 |                |                 |                |
| 152         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure          | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Gwaiing WWTW Extension  | % of budget spend   | Sewerage               | Not provided  | Sewerage: Mainlines/ Pump station | 85%             | 3 000          |                 |                |                 |                |                 |                |
| 153         | Deliver quality services in George | To provide and maintain safe and sustainable sanitation management and infrastructure          | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Telemetry   | % of budget spend   | Sewerage               | Not provided  | Sewerage: Mainlines/ Pump station | 85%             | 300            | 500             |                | 500             |                |                 |                |
| 154         | Deliver quality services in George | To provide world-class transport routes and functional streets safe for all modes of transport | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Update of the Pavement Management System based on approved budget | System updated      | Roads                  | All           | Streets & Storm Water             | 1               | 400            |                 |                | 1               | 400            |                 |                |
| 155         | Deliver quality services in George | To provide a reliable storm-water network to George  | Basic Service Delivery | Economy and Development        | Improved quality of service delivery standards | Develop a Storm-water Master Plan                                 | Plan developed      | Storm water            | All           | Streets & Storm Water             | 1               | 600            |                 |                |                 |                |                 |                |

| IMAP Ref no | Municipal Link                     |   | National Link              |                                     | Municipal delivery                                    |   |   |                               |                    | Budget link         | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|------------------------------------|---|----------------------------|-------------------------------------|---|---|---|-------------------------------|--------------------|---------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective                | Predetermined objective   | National KPA               | National Development Plan 2030      | Expected outcome/ Impact                              | Activity  | Unit of measurement                                 | Responsible Department        | Ward no/ Area      | Budget cost centrum | Annual Target   | Estimated cost |
|             |                                    |   |                            |                                     |   |   |   |                               |                    |                     |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
| 156         | Deliver quality services in George | To revitalise the current community facilities to increase the access to services for the general public. | Basic Service Delivery     | Social Protection                   | Improved quality of service delivery standards        | Furnish the Thembaletu Community Hall (Zone 9)                | % of approved budget spent for combined furnishings | Corporate Services            | 12                 | Thembaletu Hall     | 100%            | 315            | 100%            | 150            |                 |                |                 |                |
| 157         | Grow George                        | To promote George as a sports, tourism and business destination.  | Local Economic Development | Nation Building and Social Cohesion | The environment is conducive for economic develop     | Maintain and upgrade existing sports facilities               | Number of projects completed                        | Sport Maintenance & Upgrading | As indicated below | Sport Maintenance   | 6               | 3 500          | 4               | 3 250          |                 |                |                 |                |
| 158         | Grow George                        | To promote George as a sports, tourism and business destination.  | Local Economic Development | Nation Building and Social Cohesion | The environment is conducive for economic develop     | Upgrade and new infrastructure at Pacaltsdorp sports facility | Project completed                                   | Sport Maintenance & Upgrading | 14                 | Sport Maintenance   | 1               | 750            | 1               | 750            |                 |                |                 |                |
| 159         | Grow George                        | To promote George as a sports, tourism and business destination.  | Local Economic Development | Nation Building and Social Cohesion | The environment is conducive for economic development | Upgrade and new infrastructure at Rosemore sports facility    | Project completed                                   | Sport Maintenance & Upgrading | 6                  | Sport Maintenance   | 1               | 900            |                 | 900            |                 |                |                 |                |
| 160         | Grow George                        | To promote George as a sports, tourism and business destination.  | Local Economic Development | Nation Building and Social Cohesion | The environment is conducive for economic development | Upgrade and new infrastructure at Blanco sports facility      | Project completed                                   | Sport Maintenance & Upgrading | 1                  | Sport Maintenance   | 1               | 250            |                 | 250            |                 |                |                 |                |
| 161         | Grow George                        | To promote George as a sports, tourism and business destination.  | Local Economic Development | Nation Building and Social Cohesion | The environment is conducive for economic develop     | Upgrade and new infrastructure at Maraiskamp sports facility  | Project completed                                   | Sport Maintenance & Upgrading | 14                 | Sport Maintenance   | 1               | 250            | 1               | 250            |                 |                |                 |                |
| 162         | Grow George                        | To promote George as a sports, tourism and business destination.  | Local Economic Development | Nation Building and Social Cohesion | The environment is conducive for economic develop     | Upgrade new infrastructure of Thembaletu Club-house           | Project completed                                   | Sport Maintenance & Upgrading | 9,12,11,12,13,15   | Sport Maintenance   | 1               | 850            | 1               | 850            |                 |                |                 |                |
| 163         | Grow George                        | To promote George as a sports, tourism and business destination.  | Local Economic Development | Nation Building and Social Cohesion | The environment is conducive for economic develop     | Upgrade of Lawaai kamp Sports stadium                         | Project completed                                   | Sport Maintenance & Upgrading | 7                  | Sport Maintenance   |                 |                | 1               | 250            |                 |                |                 |                |
| 164         | Grow George                        | To promote George as a sports, tourism and business destination.  | Local Economic Development | Nation Building and Social          | The environment is conducive for                      | Upgrade and new infrastructure                                | Project completed                                   | Sport Maintenance & Upgrading | 15                 | Sport Maintenance   | 1               | 500            |                 |                |                 |                |                 |                |

| IMAP Ref no | Municipal Link      |   | National Link              |                                     | Municipal delivery                                |   |  |                               |               | Budget link                | Year 2: 2013/14 |                                   | Year 3: 2014/15 |                                   | Year 4: 2015/16 |                                   | Year 5: 2016/17 |                                   |
|-------------|---------------------|---|----------------------------|-------------------------------------|---|---|--|-------------------------------|---------------|----------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|
|             | Strategic objective | Predetermined objective   | National KPA               | National Development Plan 2030      | Expected outcome/ Impact                          | Activity  | Unit of measurement                                    | Responsible Department        | Ward no/ Area | Budget cost centrum        | Annual Target   | Estimated cost                    |
|             |                     |   |                            |                                     |   |   |  |                               |               |                            |                 | R'000                             |                 | R'000                             |                 | R'000                             |                 | R'000                             |
|             |                     |   | ent                        | Cohesion                            | economic develop                                  | at Touwsrante Sports Facility   |  |                               |               |                            |                 |                                   |                 |                                   |                 |                                   |                 |                                   |
| 165         | Grow George         | To promote George as a sports, tourism and business destination.                    | Local Economic Development | Nation Building and Social Cohesion | The environment is conducive for economic develop | Construct new sports facilities   | Number of projects completed                           | Sport Maintenance & Upgrading | 14;16;25      | Sport Maintenance          | 2               | 3 000                             | 1               | 500                               |                 |                                   |                 |                                   |
| 166         | Grow George         | To promote George as a sports, tourism and business destination.                    | Local Economic Development | Nation Building and Social Cohesion | The environment is conducive for economic develop | Construct Regional Sports Complex Erf 325                                     | Project completed                                      | Sport Maintenance & Upgrading | 14            | Sport Maintenance          |                 |                                   | 1               | 500                               |                 |                                   |                 |                                   |
| 167         | Grow George         | To promote George as a sports, tourism and business destination.                    | Local Economic Development | Nation Building and Social Cohesion | The environment is conducive for economic develop | Construct a new sports facility: Rosedale                                     | Project completed                                      | Sport Maintenance & Upgrading | 6             | Sport Maintenance          | 1               | 1700                              |                 |                                   |                 |                                   |                 |                                   |
| 168         | Grow George         | To promote George as a sports, tourism and business destination.                    | Local Economic Development | Nation Building and Social Cohesion | The environment is conducive for economic develop | Construct a new sports facility: Uniondale                                    | Project completed                                      | Sport Maintenance & Upgrading | 25            | Sport Maintenance          | 1               | 1300                              |                 |                                   |                 |                                   |                 |                                   |
| 169         | Grow George         | To create and facilitate an enabling environment for economic development in George | Local Economic Development | Economy and Development             | The environment is conducive for economic develop | Update the LED strategy and submit draft to council for approval by end March | Revised LED strategy submitted to council by end March | Office of the MM              | All           | Local Economic Development | 1               | Part of normal operational budget |
| 170         | Grow George         | To create and facilitate an enabling environment for economic development in George | Local Economic Development | Economy and Development             | The environment is conducive for economic develop | Establish a LED stakeholder platform by end June                              | LED stakeholder platform established                   | Office of the MM              | All           | Local Economic Development | 1               | 80                                |                 |                                   |                 |                                   |                 |                                   |
| 171         | Grow George         | To create and facilitate an enabling environment for economic development in George | Local Economic Development | Economy and Development             | The environment is conducive for economic develop | Facilitate the meeting of the LED stakeholder platform                        | Number of meetings per annum                           | Office of the MM              | All           | Local Economic Development |                 |                                   | 4               | 80                                | 4               | 80                                | 4               | 80                                |

| IMAP Ref no | Municipal Link      |  | National Link              |                                | Municipal delivery                                |  |  |                        |               | Budget link                | Year 2: 2013/14 |                                   | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|---------------------|--|----------------------------|--------------------------------|---|--|--|------------------------|---------------|----------------------------|-----------------|-----------------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective | Predetermined objective  | National KPA               | National Development Plan 2030 | Expected outcome/ Impact                          | Activity   | Unit of measurement  | Responsible Department | Ward no/ Area | Budget cost centrum        | Annual Target   | Estimated cost                    | Annual Target   | Estimated cost | Annual Target   | Estimated cost | Annual Target   | Estimated cost |
|             |                     |  |                            |                                |   |  |  |                        |               |                            |                 | R'000                             |                 | R'000          |                 | R'000          |                 | R'000          |
| 172         | Grow George         | To create and facilitate an enabling environment for economic development in George                        | Local Economic Development | Economy and Development        | The environment is conducive for economic develop | Draft an informal economy policy and submit to Council for approval by end June                        | Informal economy policy submitted to Council by end June               | Office of the MM       | All           | Local Economic Development | 1               | 150                               |                 |                |                 |                |                 |                |
| 173         | Grow George         | To create and facilitate an enabling environment for economic development in George                        | Local Economic Development | Economy and Development        | The environment is conducive for economic develop | Develop and sign an SLA with the Western Cape Economic Development Partnership by end December         | SLA signed   | Office of the MM       | All           | Local Economic Development | 1               | 100                               |                 |                |                 |                |                 |                |
| 174         | Grow George         | To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios | Local Economic Development | Economy and Development        | The environment is conducive for economic develop | Draft a berry industry support plan and submit to Council for approval by end December                 | Draft berry industry support plan submitted to Council by end December | Office of the MM       | All           | Local Economic Development | 1               | Part of normal operational budget |                 |                |                 |                |                 |                |
| 175         | Grow George         | To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios | Local Economic Development | Economy and Development        | The environment is conducive for economic develop | Host at least one ICT event by end August  | ICT event hosted by end August   | Office of the MM       | All           | Local Economic Development | 1               | 50                                | 1               | 50             | 1               | 50             | 1               | 50             |
| 176         | Grow George         | To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios | Local Economic Development | Economy and Development        | The environment is conducive for economic develop | Submit a report to Council by end December on the possible use of municipal land for forestry purposes | Report submitted to council by end December                            | Office of the MM       | All           | Local Economic Development | 1               | Part of normal operational budget |                 |                |                 |                |                 |                |
| 177         | Grow George         | To focus on building a revitalised and interactive CBD through a City Improvement                          | Local Economic Development | Economy and Development        | The environment is conducive for economic         | Establish at least one special rating area by end  | Special rating area established  | Office of the MM       | All           | Local Economic Development | 1               | 120                               |                 |                |                 |                |                 |                |

| IMAP Ref no | Municipal Link      |  | National Link              |                                | Municipal delivery                                |   |   |                        |               | Budget link                     | Year 2: 2013/14 |                                   | Year 3: 2014/15 |                                   | Year 4: 2015/16 |                                   | Year 5: 2016/17 |                                   |
|-------------|---------------------|--|----------------------------|--------------------------------|---|---|---|------------------------|---------------|---------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|
|             | Strategic objective | Predetermined objective  | National KPA               | National Development Plan 2030 | Expected outcome/ Impact                          | Activity  | Unit of measurement   | Responsible Department | Ward no/ Area | Budget cost centrum             | Annual Target   | Estimated cost                    |
|             |                     |  |                            |                                |   |   |   |                        |               |                                 |                 | R'000                             |                 | R'000                             |                 | R'000                             |                 | R'000                             |
|             |                     | District   |                            |                                | develop   | June  |   |                        |               |                                 |                 |                                   |                 |                                   |                 |                                   |                 |                                   |
| 178         | Grow George         | Red tape reduction at all administrative levels  | Local Economic Development | Economy and Development        | The environment is conducive for economic develop | Complete a detailed business process analysis with recommendations on possible process improvements with regard to red tape reduction and submit to Council by end December | Business process analysis with recommendations submitted to Council by end December | Office of the MM       | All           | Local Economic Development      | 1               | Part of normal operational budget |                 |                                   |                 |                                   |                 |                                   |
| 179         | Grow George         | Red tape reduction at all administrative levels  | Local Economic Development | Economy and Development        | The environment is conducive for economic develop | Implement approved red tape reduction actions per annum   | Number of actions implemented   | Office of the MM       | All           | Local Economic Development      |                 |                                   | 2               | 50                                | 2               | 50                                | 2               | 50                                |
| 180         | Grow George         | To maximise job creation opportunities through government expenditure (e.g. EPWP)                    | Local Economic Development | Economy and Development        | The environment is conducive for economic develop | Create FTEs through government expenditure with the EPWP  | Number of FTEs created  | Office of the MM       | All           | Local Economic Development      | 297             | 3 428                             | 297             | 3 428                             | 297             | 3 428                             | 297             | 3 428                             |
| 181         | Grow George         | To identify an educational and research hub and to facilitate the continued growth of MMU in George. | Local Economic Development | Economy and Development        | The environment is conducive for economic develop | Develop and sign a project-specific MOU with the NMMU by end March  | MOU signed with the NMMU  | Office of the MM       | All           | Local Economic Development      | 1               | 50                                |                 |                                   |                 |                                   |                 |                                   |
| 182         | Grow George         | To promote George as a sports, tourism and business destination.                                     | Local Economic Development | Economy and Development        | The environment is conducive for economic develop | Market George at Trade Shows  | Number of events  | Office of the MM       | All           | Office of the Municipal Manager | 1               | Part of normal operational budget |
| 183         | Grow George         | To promote George as a sports, tourism and business destination.                                     | Local Economic Development | Economy and Development        | The environment is conducive for economic develop | Regular review and update of tourism brochures  | Number of reviews and/or updates  | Office of the MM       | All           | Office of the Municipal Manager | 2               | 100                               | 2               | 100                               | 2               | 100                               | 2               | 100                               |

| IMAP Ref no | Municipal Link             |  | National Link          |   | Municipal delivery                   |  |                              |                        |               | Budget link                       | Year 2: 2013/14 |  | Year 3: 2014/15 |  | Year 4: 2015/16 |                | Year 5: 2016/17 |  |
|-------------|----------------------------|--|------------------------|---|--------------------------------------|--|------------------------------|------------------------|---------------|-----------------------------------|-----------------|--|-----------------|--|-----------------|----------------|-----------------|--|
|             | Strategic objective        | Predetermined objective  | National KPA           | National Development Plan 2030              | Expected outcome/ Impact             | Activity   | Unit of measurement          | Responsible Department | Ward no/ Area | Budget cost centrum               | Annual Target   | Estimated cost                             | Annual Target   | Estimated cost                             | Annual Target   | Estimated cost | Annual Target   | Estimated cost                             |
|             |                            |  |                        |   |                                      |  |                              |                        |               |                                   |                 | R'000                                      |                 | R'000                                      |                 | R'000          |                 | R'000                                      |
| 184         | Keep George safe and green | To maintain and improve on Blue- and Green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity.  | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Achieve Blue Drop status per supply system           | Number of awards received    | Water                  | All           | Water Purification                | 2               | Part of the operational and capital budget | 3               | Part of the operational and capital budget |                 |                |                 |  |
| 185         | Keep George safe and green | To maintain and improve on Blue- and Green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity.  | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Achieve Green Drop status per supply system          | Number of awards received    | Sewerage               | All           | Sewerage: Mainlines/ Pump station |                 | Part of the operational and capital budget | 3               | Part of the operational and capital budget |                 |                | 4               | Part of the operational and capital budget |
| 186         | Keep George safe and green | To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights. | Basic Service Delivery | Building Safer Communities                  | George is kept safe, clean and green | Install radio base system for environmental services | Radio base systems installed | Environmental Admin    | All           | Environmental Administration      | 1               | 600  | 1               | 300  |                 |                |                 |  |
| 187         | Keep George safe and green | To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.   | Basic Service Delivery | Building Safer Communities                  | George is kept safe, clean and green | Purchase a new firefighting vehicle                  | Vehicle purchased            | Emergency Services     | All           | Fire Services                     | 1               | 1 500                                      |                 |  |                 |                |                 |  |

| IMAP Ref no | Municipal Link             |  | National Link          |                                | Municipal delivery                   |   |   |                        |               | Budget link                    | Year 2: 2013/14 |                            | Year 3: 2014/15 |                            | Year 4: 2015/16 |                            | Year 5: 2016/17 |                            |
|-------------|----------------------------|--|------------------------|--------------------------------|--------------------------------------|---|---|------------------------|---------------|--------------------------------|-----------------|----------------------------|-----------------|----------------------------|-----------------|----------------------------|-----------------|----------------------------|
|             | Strategic objective        | Predetermined objective  | National KPA           | National Development Plan 2030 | Expected outcome/ Impact             | Activity  | Unit of measurement                                 | Responsible Department | Ward no/ Area | Budget cost centrum            | Annual Target   | Estimated cost             |
|             |                            |  |                        |                                |                                      |   |   |                        |               |                                |                 | R'000                      |                 | R'000                      |                 | R'000                      |                 | R'000                      |
| 188         | Keep George safe and green | To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life. | Basic Service Delivery | Building Safer Communities     | George is kept safe, clean and green | Review the Disaster Management Plan and submit to Council for approval by end September   | Reviewed plan submitted to Council by end September | Emergency Services     | All           | Fire Services                  | 1               | Part of operational budget | 1               | Part of operational budget | 1               | Part of operational budget |                 |                            |
| 189         | Keep George safe and green | To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life. | Basic Service Delivery | Building Safer Communities     | George is kept safe, clean and green | Submit monthly reports on the inspection of business sites and fire prevention inspections as per annual plan and where requested | Number reports submitted on inspections conducted   | Emergency Services     | All           | Fire Services                  | 12              | Part of operational budget |
| 190         | Keep George safe and green | To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life. | Basic Service Delivery | Building Safer Communities     | George is kept safe, clean and green | Install 25 CCTV Cameras (Phase 4,5,6)   | Number of cameras installed                         | Traffic Services       | All           | Traffic Law Enforcement        | 25              | 1 500                      | 25              | 1 500                      |                 |                            |                 |                            |
| 191         | Keep George safe and green | To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life. | Basic Service Delivery | Building Safer Communities     | George is kept safe, clean and green | Upgrade of the traffic offices  | % of approved project budget spent                  | Traffic Services       | All           | Traffic Vehicle Testing Centre | 100%            | 200                        |                 |                            |                 |                            |                 |                            |
| 192         | Keep                       | To provide an effective  | Basic                  | Building                       | George is kept                       | Purchase new  | % of approved                                       | Traffic                | All           | Traffic Law Enforcement        | 100%            | 1 500                      |                 |                            |                 |                            |                 |                            |

| IMAP Ref no | Municipal Link             |  | National Link          |                                | Municipal delivery                   |   |                                  |                        |               | Budget link             | Year 2: 2013/14 |                            | Year 3: 2014/15 |                            | Year 4: 2015/16 |                            | Year 5: 2016/17 |                            |
|-------------|----------------------------|--|------------------------|--------------------------------|--------------------------------------|---|----------------------------------|------------------------|---------------|-------------------------|-----------------|----------------------------|-----------------|----------------------------|-----------------|----------------------------|-----------------|----------------------------|
|             | Strategic objective        | Predetermined objective  | National KPA           | National Development Plan 2030 | Expected outcome/ Impact             | Activity  | Unit of measurement              | Responsible Department | Ward no/ Area | Budget cost centrum     | Annual Target   | Estimated cost             |
|             |                            |  |                        |                                |                                      |   |                                  |                        |               |                         |                 | R'000                      |                 | R'000                      |                 | R'000                      |                 | R'000                      |
|             | George safe and green      | and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.   | Service Delivery       | Safer Communities              | safe, clean and green                | vehicle for Traffic Services                            | budget spent                     | Services               |               |                         |                 |                            |                 |                            |                 |                            |                 |                            |
| 193         | Keep George safe and green | To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights. | Basic Service Delivery | Building Safer Communities     | George is kept safe, clean and green | Purchase 12 new firearms                                | Number of new firearms purchased | Traffic Services       | All           | Traffic Law Enforcement | 12              | 150                        |                 |                            |                 |                            |                 |                            |
| 194         | Keep George safe and green | To provide an effective and efficient law enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.   | Basic Service Delivery | Building Safer Communities     | George is kept safe, clean and green | Hold roadblocks within the area to enhance road safety  | Number of roadblocks held        | Traffic Services       | All           | Traffic Law Enforcement | 12              | Part of operational budget |
| 195         | Keep George safe and green | To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights. | Basic Service Delivery | Building Safer Communities     | George is kept safe, clean and green | Conduct awareness & safety initiatives on public safety | Number of initiatives            | Traffic Services       | All           | Traffic Law Enforcement | 12              | Part of operational budget |
| 196         | Keep George safe and       | To provide an effective and efficient law enforcement and  | Basic Service Delivery | Building Safer Communities     | George is kept safe, clean and green | Install security cameras on Council                     | Number of cameras installed      | Law enforcement        | All           | Traffic Law Enforcement | 4               | 200                        |                 |                            |                 |                            |                 |                            |

| IMAP Ref no | Municipal Link             |  | National Link          |   | Municipal delivery                   |   |                                    |                                    |                  | Budget link         | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|----------------------------|--|------------------------|---|--------------------------------------|---|------------------------------------|------------------------------------|------------------|---------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective        | Predetermined objective  | National KPA           | National Development Plan 2030              | Expected outcome/ Impact             | Activity  | Unit of measurement                | Responsible Department             | Ward no/ Area    | Budget cost centrum | Annual Target   | Estimated cost |
|             |                            |  |                        |   |                                      |   |                                    |                                    |                  |                     |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
|             | green                      | emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.   |                        |   |                                      | property (sports grounds and properties as identified in the risk analyses) |                                    |                                    |                  |                     |                 |                |                 |                |                 |                |                 |                |
| 197         | Keep George safe and green | To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights. | Basic Service Delivery | Building Safer Communities                  | George is kept safe, clean and green | Upgrade the Pedestrian Path at Victoria Bay                                 | % of approved project budget spent | Parks and Recreation               | 18               | Parks & Gardens     |                 |                | 100%            | 110            |                 |                |                 |                |
| 198         | Keep George safe and green | To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights. | Basic Service Delivery | Building Safer Communities                  | George is kept safe, clean and green | Upgrade the park in Thembaletu  | % of approved project budget spent | Parks and Recreation               | 9,10,11,12,13,15 | Parks & Gardens     |                 |                | 100%            | 100            |                 |                |                 |                |
| 199         | Keep George safe and green | To provide an integrated waste management service for the total municipal area   | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Purchase bulk refuse containers   | % of approved project budget spent | Cleansing and Environmental Health | All              | Refuse Removal      | 100%            | 100            | 100%            | 250            | 100%            | 200            |                 |                |
| 200         | Keep George safe and green | To provide an integrated waste management service for the total municipal area   | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Purchase refuse trucks  | Number of refuse trucks purchased  | Cleansing and Environmental Health | All              | Refuse Removal      | 2               | 2 500          |                 |                |                 |                |                 |                |
| 201         | Keep George safe and       | To build on current recycling initiatives and secure a meaningful  | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Construct a Compost plant   | % of approved project budget spent | Cleansing and Environmental Health |                  | Dumping Site        |                 |                | 100%            | 100            |                 |                |                 |                |

| IMAP Ref no | Municipal Link             |  | National Link          |   | Municipal delivery                   |  |                                    |                                    |               | Budget link                  | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                            |
|-------------|----------------------------|--|------------------------|---|--------------------------------------|--|------------------------------------|------------------------------------|---------------|------------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------------------|
|             | Strategic objective        | Predetermined objective  | National KPA           | National Development Plan 2030              | Expected outcome/ Impact             | Activity   | Unit of measurement                | Responsible Department             | Ward no/ Area | Budget cost centrum          | Annual Target   | Estimated cost             |
|             |                            |  |                        |   |                                      |  |                                    |                                    |               |                              |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000                      |
|             | green                      | reduction in waste levels  |                        |   |                                      |  |                                    |                                    |               |                              |                 |                |                 |                |                 |                |                 |                            |
| 202         | Keep George safe and green | To provide an integrated waste management service for the total municipal area   | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Purchasing of Transport containers   | % of approved project budget spent | Cleansing and Environmental Health | All           | Refuse Removal               |                 |                | 100%            | 200            |                 |                |                 |                            |
| 203         | Keep George safe and green | To build on current recycling initiatives and secure a meaningful reduction in waste levels  | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Extension of the Gwaing Transfer station                                       | % of approved project budget spent | Cleansing and Environmental Health | All           | Dumping Site                 |                 |                | 100%            | 1 000          |                 |                |                 |                            |
| 204         | Keep George safe and green | To provide an integrated waste management service for the total municipal area   | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Construct a new landfill site in Uniondale                                     | % of approved project budget spent | Cleansing and Environmental Health |               | Dumping Site                 |                 |                | 100%            | 1 000          | 100 %           | 8 000          |                 |                            |
| 205         | Keep George safe and green | To provide an integrated waste management service for the total municipal area   | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Review the Integrated Waste Management Plan and submit to Council for approval | Plan submitted to Council          | Cleansing and Environmental Health | All           | Environmental Administration |                 |                |                 |                |                 |                | 1               | Part of operational budget |
| 206         | Keep George safe and green | To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights. | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Upgrade public toilets in the CBD  | % of approved project budget spent | Cleansing and Environmental Health | 19            | Public Toilets               |                 |                | 100%            | 100            | 1               | 300            |                 |                            |
| 207         | Keep George safe and green | To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned,  | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Upgrade of public toilets at Beach areas                                       | % of approved project budget spent | Cleansing and Environmental Health |               | Public Toilets               |                 |                | 100%            | 400            |                 |                |                 |                            |

| IMAP Ref no | Municipal Link             |  | National Link          |   | Municipal delivery                   |   |                                    |                                    |               | Budget link          | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|----------------------------|--|------------------------|---|--------------------------------------|---|------------------------------------|------------------------------------|---------------|----------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective        | Predetermined objective  | National KPA           | National Development Plan 2030              | Expected outcome/ Impact             | Activity  | Unit of measurement                | Responsible Department             | Ward no/ Area | Budget cost centrum  | Annual Target   | Estimated cost |
|             |                            |  |                        |   |                                      |   |                                    |                                    |               |                      |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
|             |                            | preserves the natural and cultural environment, and does not impact negatively on existing rights.   |                        |   |                                      |   |                                    |                                    |               |                      |                 |                |                 |                |                 |                |                 |                |
| 208         | Keep George safe and green | To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights. | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Construct new public toilets in the CBD   | % of approved project budget spent | Cleansing and Environmental Health | 19            | Public Toilets       |                 |                | 100%            | 300            |                 |                |                 |                |
| 209         | Keep George safe and green | To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights. | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Upgrade of public toilets at Van Riebeeck Gardens   | % of approved project budget spent | Cleansing and Environmental Health | All           | Public Toilets       |                 |                | 100%            | 200            |                 |                |                 |                |
| 210         | Keep George safe and green | To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights. | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Purchase meter to measure gases at factories to determine levels according to Air quality act standards | Meter purchased                    | Cleansing and Environmental Health | All           | Environmental Health | 1               | 250            |                 |                |                 |                |                 |                |

| IMAP Ref no | Municipal Link             |  | National Link          |   | Municipal delivery                   |  |                     |                                    |                 | Budget link           | Year 2: 2013/14 |                | Year 3: 2014/15 |                | Year 4: 2015/16 |                | Year 5: 2016/17 |                |
|-------------|----------------------------|--|------------------------|---|--------------------------------------|--|---------------------|------------------------------------|-----------------|-----------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
|             | Strategic objective        | Predetermined objective  | National KPA           | National Development Plan 2030              | Expected outcome/ Impact             | Activity   | Unit of measurement | Responsible Department             | Ward no/ Area   | Budget cost centrum   | Annual Target   | Estimated cost |
|             |                            |  |                        |   |                                      |  |                     |                                    |                 |                       |                 | R'000          |                 | R'000          |                 | R'000          |                 | R'000          |
| 211         | Keep George safe and green | To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights. | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Purchase meter to measure CO2 gases of vehicles to determine levels according to Air quality act standards | Meter purchased     | Cleansing and Environmental Health | All             | Environmental Health  |                 |                | 1               | 230            |                 |                |                 |                |
| 212         | Keep George safe and green | To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights. | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Replace noise meter equipment to determine levels of noise   | Meter purchased     | Cleansing and Environmental Health | All             | Environmental Health  |                 |                | 1               | 100            |                 |                |                 |                |
| 213         | Keep George safe and green | To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights. | Basic Service Delivery | Environmental Sustainability and Resilience | George is kept safe, clean and green | Purchasing of Bulldozer for Uniondale landfill site  | Bulldozer purchased | Cleansing and Environmental Health | 25              | Dumping Site          |                 |                | 1               | 2 000          |                 |                |                 |                |
| 214         | Keep George safe and green | To increase the roll-out and maintenance of street lights for improved safety  | Basic Service Delivery | Building Safer Communities                  | George is kept safe, clean and green | Install lighting in terms of the approved budget   | % of budget spend   | Roads                              | As listed below | Streets & Storm Water | 85%             | 1 300          |                 | 2 000          |                 | 2 000          |                 |                |
| 215         | Keep George safe and green | To increase the roll- out and maintenance of street lights for improved safety   | Basic Service Delivery | Building Safer Communities                  | George is kept safe, clean and green | Lighting In Informal Areas   | % of budget spend   | Roads                              | Not provided    | Streets & Storm Water | 85%             | 250            |                 | 500            |                 | 500            |                 |                |

| IMAP Ref no | Municipal Link             |   | National Link                                |  | Municipal delivery                     |  |   |                        |               | Budget link           | Year 2: 2013/14 |                                   | Year 3: 2014/15 |                                   | Year 4: 2015/16 |                                   | Year 5: 2016/17 |                                   |
|-------------|----------------------------|---|--|--|--|--|---|------------------------|---------------|-----------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|
|             | Strategic objective        | Predetermined objective   | National KPA                                 | National Development Plan 2030               | Expected outcome/ Impact               | Activity   | Unit of measurement   | Responsible Department | Ward no/ Area | Budget cost centrum   | Annual Target   | Estimated cost                    |
|             |                            |   |  |  |  |  |   |                        |               |                       |                 | R'000                             |                 | R'000                             |                 | R'000                             |                 | R'000                             |
| 216         | Keep George safe and green | To increase the roll-out and maintenance of street lights for improved safety   | Basic Service Delivery                       | Building Safer Communities                   | George is kept safe, clean and green   | High Mast Lighting   | % of budget spend   | Roads                  | Not provided  | Streets & Storm Water | 85%             | 750                               |                 | 500                               |                 | 500                               |                 |                                   |
| 217         | Keep George safe and green | To increase the roll-out and maintenance of street lights for improved safety   | Basic Service Delivery                       | Building Safer Communities                   | George is kept safe, clean and green   | Streetlights: Uniondale And Haarlem  | % of budget spend   | Roads                  | 24;25         | Streets & Storm Water | 85%             | 300                               |                 | 500                               |                 | 500                               |                 |                                   |
| 218         | Keep George safe and green | To increase the roll-out and maintenance of street lights for improved safety   | Basic Service Delivery                       | Building Safer Communities                   | George is kept safe, clean and green   | Streetlights: Harold And Waboomskraal  | % of budget spend   | Roads                  | Not provided  | Streets & Storm Water | 85%             |                                   |                 | 500                               |                 | 500                               |                 |                                   |
| 219         | Good Governance in George  | To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner         | Municipal Financial Viability and Management | Developing a capable and Developmental State | The municipality is financially viable | Submit the annual financial statements by end August to the Office of the Auditor-General                | Financial statements submitted  | Financial Services     | All           | AFS Section           | 1               | Part of normal operational budget |
| 220         | Good Governance in George  | To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner         | Municipal Financial Viability and Management | Developing a capable and Developmental State | The municipality is financially viable | Financial viability measured in terms of the available cash to cover fixed operating expenditure         | Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure                             | Financial Services     | All           | AFS Section           | 2.2             | Part of normal operational budget | 2.4             | Part of normal operational budget | 2.4             | Part of normal operational budget | 2.4             | Part of normal operational budget |
| 221         | Good Governance in George  | To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate | Municipal Financial Viability and Management | Developing a capable and Developmental State | The municipality is financially viable | Financial viability measured in terms of the municipality's ability to meet its service debt obligations | Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year) | Financial Services     | All           | AFS Section           | 14.0            | Part of normal operational budget | 14.7            | Part of normal operational budget | 15.6            | Part of normal operational budget | 15.6            | Part of normal operational budget |

| IMAP Ref no | Municipal Link            |   | National Link                                |  | Municipal delivery                     |  |   |                        |               | Budget link         | Year 2: 2013/14 |                                   | Year 3: 2014/15 |                                   | Year 4: 2015/16 |                                   | Year 5: 2016/17 |                                   |
|-------------|---------------------------|---|--|--|--|--|---|------------------------|---------------|---------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|
|             | Strategic objective       | Predetermined objective   | National KPA                                 | National Development Plan 2030               | Expected outcome/ Impact               | Activity   | Unit of measurement   | Responsible Department | Ward no/ Area | Budget cost centrum | Annual Target   | Estimated cost                    |
|             |                           |   |  |  |  |  |   |                        |               |                     |                 | R'000                             |                 | R'000                             |                 | R'000                             |                 | R'000                             |
| 222         | Good Governance in George | To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate | Municipal Financial Viability and Management | Developing a capable and Developmental State | The municipality is financially viable | Financial viability measured in terms of the outstanding service debtors                             | Service debtors to revenue – (Total outstanding service debtors/ revenue received for services) | Financial Services     | All           | Credit Control      | 16.40 %         | Part of normal operational budget | 15.50 %         | Part of normal operational budget | 14.00 %         | Part of normal operational budget | 14.00 %         | Part of normal operational budget |
| 223         | Good Governance in George | To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate | Municipal Financial Viability and Management | Developing a capable and Developmental State | The municipality is financially viable | Achieve a payment percentage of above 95%  | Payment % achieved  | Financial Services     | All           | Credit Control      | 95%             | Part of normal operational budget | 95%             | Part of normal operational budget | 95 %            | Part of normal operational budget | 95 %            | Part of normal operational budget |
| 224         | Good Governance in George | To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner         | Municipal Financial Viability and Management | Developing a capable and Developmental State | The municipality is financially viable | Complete Supplementary Valuation Rolls   | Number supplementary Valuation rolls completed  | Financial Services     | All           | Valuation Section   | 2               | 600                               | 2               | 650                               | 2               | 700                               | 2               | 750                               |
| 225         | Good Governance in George | To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner         | Municipal Financial Viability and Management | Developing a capable and Developmental State | The municipality is financially viable | Review the Long Term Financial Plan and submit to Council for approval by end March                  | Reviewed Long Term Financial Plan submitted to Council  | Financial Services     | All           | CFO Office          | 1               | Part of normal operational budget |                 |                                   |                 |                                   |                 |                                   |
| 226         | Good Governance in George | To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner         | Municipal Financial Viability and Management | Developing a capable and Developmental State | The municipality is financially viable | Implement the actions in terms of the approved Long Term Financial Plan according to approved budget | Number of actions implemented   | Financial Services     | All           | CFO Office          |                 |                                   | 2               | Part of normal operational budget | 2               | Part of normal operational budget | 2               | Part of normal operational budget |
| 227         | Good Governance in George | To manage the municipal finances according to the Municipal Finance Management Act in an  | Municipal Financial Viability and Management | Developing a capable and Developmental State | The municipality is financially viable | Review the tariff structure and submit to Council for approval by                                    | Reviewed tariff structure submitted to Council  | Financial Services     | All           | Income Section      | 1               | Part of normal operational budget |                 |                                   |                 |                                   |                 |                                   |

| IMAP Ref no | Municipal Link            |   | National Link  |  | Municipal delivery                 |   |  |                        |               | Budget link          | Year 2: 2013/14 |                                   | Year 3: 2014/15 |                                   | Year 4: 2015/16 |                                   | Year 5: 2016/17 |                                   |
|-------------|---------------------------|---|--|--|------------------------------------|---|--|------------------------|---------------|----------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|
|             | Strategic objective       | Predetermined objective   | National KPA   | National Development Plan 2030               | Expected outcome/ Impact           | Activity  | Unit of measurement  | Responsible Department | Ward no/ Area | Budget cost centrum  | Annual Target   | Estimated cost                    |
|             |                           |   |  |  |                                    |   |  |                        |               |                      |                 | R'000                             |                 | R'000                             |                 | R'000                             |                 | R'000                             |
|             |                           | effective and efficient manner  |  |  |                                    | end March   |  |                        |               |                      |                 |                                   |                 |                                   |                 |                                   |                 |                                   |
| 228         | Good Governance in George | To ensure proper asset management by implementing standard asset management operating procedures  | Municipal Financial Viability and Management           | Developing a capable and Developmental State | Clean audit status is maintained   | Maintain an unqualified audit opinion   | Unqualified audit opinion achieved   | Financial Services     | All           | CFO Office           | 1               | Part of normal operational budget |
| 229         | Good Governance in George | To ensure that municipal staff are efficient, effective and responsive  | Municipal Transformation and Institutional Development | Developing a capable and Developmental State | Municipality is performance driven | Fill vacant budgeted posts in line with organisational priority within 3 months after the closure of the advertisements (Number of posts filled within target period/ number of posts advertised) | % budget posts filled within 3 months after the closure of the advertisement | Corporate Services     | All           | Human Resources      | 90%             | Part of normal operational budget |
| 230         | Good Governance in George | To ensure that municipal staff are efficient, effective and responsive  | Municipal Transformation and Institutional Development | Developing a capable and Developmental State | Municipality is performance driven | Develop the skills of staff (Actual total training expenditure/ total operational budget)   | % of total operational budget spent on training                              | Corporate Services     | All           | Human Resources      | 1%              | Part of normal operational budget |
| 231         | Good Governance in George | To realign the organisational structure to be more responsive to community needs, service and efficiency orientated and to fulfil the goals identified in the 5-year plan | Municipal Transformation and Institutional Development | Developing a capable and Developmental State | Municipality is performance driven | Review the organisational structure annually and submit to Council for approval by end March  | Reviewed structure submitted to Council by end March                         | Corporate Services     | All           | Human Resources      | 1               | Part of normal operational budget |
| 232         | Good Governance in George | To maximise the use of technology to improve service delivery   | Municipal Transformation and Institutional Development | Developing a capable and Developmental State | Municipality is performance driven | Develop an IT Master systems plan and submit draft to Council for approval by end June  | Draft completed and submitted to Council by end June                         | Corporate Services     | All           | IT Services: Network | 1               | Part of normal operational budget |                 |                                   |                 |                                   |                 |                                   |

| IMAP Ref no | Municipal Link            |   | National Link                            |  | Municipal delivery                 |   |                                 |                        |               | Budget link         | Year 2: 2013/14 |                                   | Year 3: 2014/15 |                                   | Year 4: 2015/16 |                                   | Year 5: 2016/17 |                                   |
|-------------|---------------------------|---|--|--|------------------------------------|---|---------------------------------|------------------------|---------------|---------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|
|             | Strategic objective       | Predetermined objective   | National KPA                             | National Development Plan 2030               | Expected outcome/ Impact           | Activity  | Unit of measurement             | Responsible Department | Ward no/ Area | Budget cost centrum | Annual Target   | Estimated cost                    |
|             |                           |   |  |  |                                    |   |                                 |                        |               |                     |                 | R'000                             |                 | R'000                             |                 | R'000                             |                 | R'000                             |
| 233         | Good Governance in George | To implement Performance Management system with realistic stretch target setting in each department   | Good Governance and Public Participation | Developing a capable and Developmental State | Municipality is performance driven | Implement an individual performance management system   | Up to post level implemented    | Office of the MM       | All           | IDP                 | T12             | Part of normal operational budget | T8              | Part of normal operational budget | T8              | Part of normal operational budget | T8              | Part of normal operational budget |
| 234         | Good Governance in George | To conduct a full audit of operations, processes, duties and service delivery standards of departments to address risk areas and promote effectiveness. | Good Governance and Public Participation | Developing a capable and Developmental State | Clean audit status is maintained   | Review the 3-year Internal Audit Plan based on Risk Assessment and submit to audit committee and Council by end September                             | RBAP submitted                  | Office of the MM       | All           | Internal Audit      | 1               | Part of normal operational budget |
| 235         | Good Governance in George | To conduct a full audit of operations, processes, duties and service delivery standards of departments to address risk areas and promote effectiveness. | Good Governance and Public Participation | Developing a capable and Developmental State | Clean audit status is maintained   | Execution of Internal Plan and issuing of Internal Audit Reports based on Internal Audit Plan (Actual hours completed/ Planned hours to be completed) | % of target hours completed     | Office of the MM       | All           | Internal Audit      | 100%            | 2 800                             | 100%            | 1 400                             |                 |                                   |                 |                                   |
| 236         | Good Governance in George | To conduct a full audit of operations, processes, duties and service delivery standards of departments to address risk areas and promote effectiveness. | Good Governance and Public Participation | Developing a capable and Developmental State | Clean audit status is maintained   | Establish an internal audit unit  | Internal Audit unit established | Office of the MM       | All           | Internal Audit      |                 |                                   | 1               | 1 400                             |                 | 2 800                             |                 | 2 800                             |

| IMAP Ref no | Municipal Link            |  | National Link                            |  | Municipal delivery  |   |  |                        |               | Budget link                     | Year 2: 2013/14 |                                   | Year 3: 2014/15 |                                   | Year 4: 2015/16 |                                   | Year 5: 2016/17 |                                   |
|-------------|---------------------------|--|--|--|---|---|--|------------------------|---------------|---------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|
|             | Strategic objective       | Predetermined objective  | National KPA                             | National Development Plan 2030               | Expected outcome/ Impact  | Activity  | Unit of measurement  | Responsible Department | Ward no/ Area | Budget cost centrum             | Annual Target   | Estimated cost                    |
|             |                           |  |  |  |   |   |  |                        |               |                                 |                 | R'000                             |                 | R'000                             |                 | R'000                             |                 | R'000                             |
| 237         | Good Governance in George | To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified | Good Governance and Public Participation | Developing a capable and Developmental State | Clean audit status is maintained                                  | Facilitate the review of the Risk Management Policy and submit to Council by end September      | Risk assessment submitted to Council by end September                      | Office of the MM       | All           | Internal Audit                  | 1               | Part of normal operational budget |
| 238         | Good Governance in George | To ensure effective integrated development planning and performance management in the municipality                                     | Good Governance and Public Participation | Developing a capable and Developmental State | Municipality is performance driven                                | Submit quarterly reports to Council on the actual performance in terms of the Top Layer SDBIP   | Number of reports submitted to Council                                     | Office of the MM       | All           | IDP                             | 4               | Part of normal operational budget |
| 239         | Good Governance in George | To take all possible steps to ensure that the municipality is clean and corruption free.   | Good Governance and Public Participation | Developing a capable and Developmental State | Administration is corruption free                                 | Review the Whistle-Blower Protection policy and submit to Council for approval by end September | Whistle-Blower Protection policy submitted to Council by end September     | Office of the MM       | All           | Internal Audit                  | 1               | Part of normal operational budget |                 |                                   |                 |                                   |                 |                                   |
| 240         | Participate in George     | To establish dedicated and knowledgeable service desks with time-bound response times to complaints                                    | Good Governance and Public Participation | Developing a capable and Developmental State | Strategic decision influenced by public input                     | Develop a customer care policy and submit to Council for approval by end March                  | Draft customer care policy completed and submitted to Council by end March | Corporate Services     | All           | Client Services                 | 1               | Part of normal operational budget |                 |                                   |                 |                                   |                 |                                   |
| 241         | Participate in George     | To improve communication with citizens on plans, achievements, successes and actions   | Good Governance and Public Participation | Developing a capable and Developmental State | Effective internal and external communication in the Municipality | Issue external newsletters  | Number of external newsletters issued                                      | Office of the MM       | All           | Office of the Municipal Manager | 4               | Part of normal operational budget |
| 242         | Participate in George     | To improve communication with  | Good Governance                          | Developing a capable and                     | Effective internal and  | Publish Focus-op  | Number of publications   | Office of the MM       | All           | Office of the Municipal         | 22              | Part of normal                    |

| IMAP Ref no | Municipal Link        |  | National Link                            |  | Municipal delivery  |  |   |                        |               | Budget link                     | Year 2: 2013/14 |                                   | Year 3: 2014/15 |                                   | Year 4: 2015/16 |                                   | Year 5: 2016/17 |                                   |
|-------------|-----------------------|--|--|--|---|--|---|------------------------|---------------|---------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|
|             | Strategic objective   | Predetermined objective  | National KPA                             | National Development Plan 2030               | Expected outcome/ Impact  | Activity   | Unit of measurement                                     | Responsible Department | Ward no/ Area | Budget cost centrum             | Annual Target   | Estimated cost                    |
|             |                       |  |  |  |   |  |   |                        |               |                                 |                 | R'000                             |                 | R'000                             |                 | R'000                             |                 | R'000                             |
|             |                       | citizens on plans, achievements, successes and actions                               | and Public Participation                 | Developmental State                          | external communication in the Municipality                        |  |   |                        |               | Manager                         |                 | operational budget                |                 | operational budget                |                 | operational budget                |                 | operational budget                |
| 243         | Participate in George | To improve communication with citizens on plans, achievements, successes and actions | Good Governance and Public Participation | Developing a capable and Developmental State | Effective internal and external communication in the Municipality | Compile an internal and external communication strategy and submit to Council for approval by end June                 | Communication strategy submitted to council by end June | Office of the MM       | All           | Office of the Municipal Manager | 1               | Part of normal operational budget |                 |                                   |                 |                                   |                 |                                   |
| 244         | Participate in George | To implement bi-annual community satisfaction poll                                   | Good Governance and Public Participation | Developing a capable and Developmental State | Strategic decision influenced by public input                     | Complete a customer survey by end June and submit a report with recommendations to Council                             | Customer survey completed                               | Office of the MM       | All           | Office of the Municipal Manager | 1               | 100                               |                 |                                   | 1               | 150                               |                 |                                   |
| 245         | Participate in George | To improve communication with citizens on plans, achievements, successes and actions | Good Governance and Public Participation | Developing a capable and Developmental State | Strategic decision influenced by public input                     | Develop and communicate a client service charter with service standards and submit to Council for approval by end June | Client service charter completed                        | Office of the MM       | All           | Office of the Municipal Manager | 1               | Part of normal operational budget |                 |                                   |                 |                                   |                 |                                   |
| 246         | Participate in George | To implement ward-based planning for each of the 25 wards in George                  | Good Governance and Public Participation | Developing a capable and Developmental State | Strategic decision influenced by public input                     | Revise the ward-based plans by end May and include in the IDP  | Number of ward-based plans revised                      | Office of the MM       | All           | IDP                             | 25              | Part of normal operational budget |

## CHAPTER 9

# **PERFORMANCE MANAGEMENT**



## 9.1 INTRODUCTION

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

## 9.2 PERFORMANCE MANAGEMENT SYSTEM

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

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

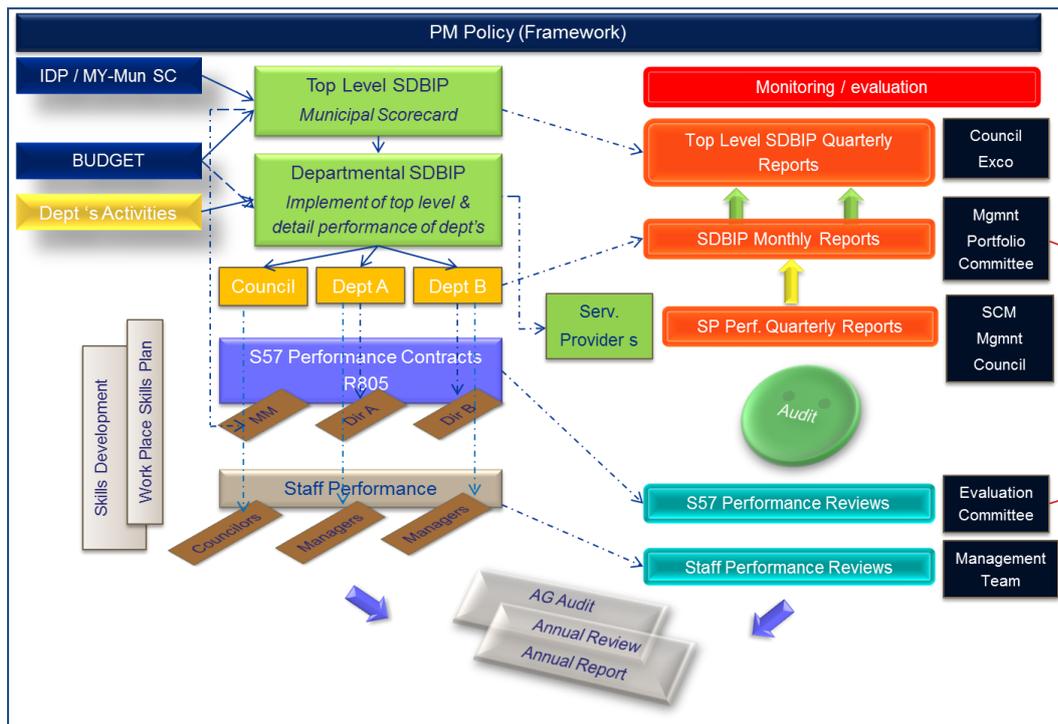


Figure 9.1: Performance Management system

## 9.3 ORGANISATIONAL PERFORMANCE

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

Layer SDBIP sets out consolidated service-delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

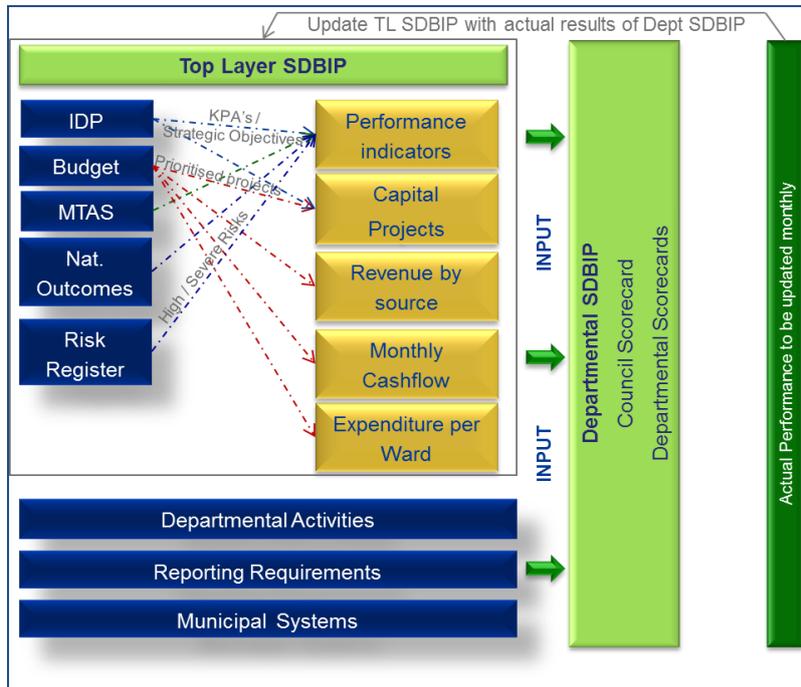


Figure 9.2: Organisational Performance

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

#### 9.4 INDIVIDUAL PERFORMANCE FOR SECTION 57 MANAGERS

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

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

#### 9.5 INDIVIDUAL PERFORMANCE

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

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

## **9.6 PERFORMANCE REPORTING**

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

### **Quarterly Reports**

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis. Also see §9.7 below for the municipality's performance in terms of the 2012/2013 Top Level SDBIP.

### **Mid-Year Assessment**

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

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

### **Annual Assessment**

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

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

The SDBIP for 2014/2015 is prepared in accordance with the iMAP (see §7.4) and budget allocations.

In the paragraphs below the municipality's performance achieved during 2012/2013 is illustrated against the Top Layer SDBIP according to the strategic objectives. The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPIs) of the SDBIP, is measured:

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

Figure 1: SDBIP Measurement Categories

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

|                        | George Municipality | Strategic Objective                |                           |             |                          |                       |
|------------------------|---------------------|------------------------------------|---------------------------|-------------|--------------------------|-----------------------|
|                        |                     | Deliver Quality Services in George | Good Governance in George | Grow George | Keep George Safe & Green | Participate in George |
| KPI Not Met            | 5 (6.9%)            | 2 (11.8%)                          | 1 (2.8%)                  | -           | 1 (12.5%)                | 1 (14.3%)             |
| KPI Almost Met         | 4 (5.6%)            | 1 (5.9%)                           | 2 (5.6%)                  | -           | 1 (12.5%)                | -                     |
| KPI Met                | 41 (56.9%)          | 8 (47.1%)                          | 23 (63.9%)                | 4 (100%)    | 1 (12.5%)                | 5 (71.4%)             |
| KPI Well Met           | 15 (20.8%)          | 3 (17.6%)                          | 10 (27.8%)                | -           | 1 (12.5%)                | 1 (14.3%)             |
| KPI Extremely Well Met | 7 (9.7%)            | 3 (17.6%)                          | -                         | -           | 4 (50%)                  | -                     |
| <b>Total:</b>          | <b>72</b>           | <b>17</b>                          | <b>36</b>                 | <b>4</b>    | <b>8</b>                 | <b>7</b>              |

Table 9.7.1: Top Layer SDBIP Performance per strategic objective

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

| Ref  | KPI   | Unit of Measurement                             | Wards | Previous Year Performance | Overall Performance of 2012/13 |        |        |        |        |        |                | Corrective Measures for targets not achieved             |
|------|---|---|-------|---------------------------|--------------------------------|--------|--------|--------|--------|--------|----------------|--|
|      |   |   |       |                           | Targets                        |        |        |        |        | Actual |                |  |
|      |   |   |       |                           | Q1                             | Q2     | Q3     | Q4     | Annual |        |                |  |
| TL1  | Formal households with access to basic level of sewerage services   | % of households                                 | All   | 98%                       | 95%                            | 95%    | 95%    | 95%    | 95%    | 95.25% | G <sub>2</sub> | n/a  |
| TL2  | Sewerage purified to requirements of SANS (Green Drop)  | % compliance                                    | All   | 89%                       | 90%                            | 90%    | 90%    | 90%    | 90%    | 82.67% | O              | Target met   |
| TL3  | Formal households with access to basic level of water   | % of households                                 | All   | 96%                       | 95%                            | 95%    | 95%    | 95%    | 95%    | 95%    | G              | n/a  |
| TL4  | Limit water losses through network  | % of losses                                     | All   | 2.76%                     | 10%                            | 10%    | 10%    | 10%    | 10%    | 10.66% | R              | Target met and be adjusted                               |
| TL5  | Limit water losses through purification   | % of losses                                     | All   | 7.05%                     | 10%                            | 10%    | 10%    | 10%    | 10%    | 7.65%  | B              | n/a  |
| TL6  | Water purified to meet SANS requirements  | % compliance                                    | All   | 96.10%                    | 95%                            | 95%    | 95%    | 95%    | 95%    | 95.30% | G <sub>2</sub> | n/a  |
| TL7  | Formal households with access to storm water services   | % of households                                 | All   | 75%                       | 75%                            | 75%    | 75%    | 75%    | 75%    | 75%    | G              | n/a  |
| TL8  | Tarred roads resealed within budget availability  | Km of roads resealed                            | All   | 7km                       | 0                              | 0      | 2      | 3      | 5      | 5      | G              | n/a  |
| TL9  | Water Service Development Plan completed and submitted to Council by the end of May 2013  | % completed                                     | All   | 100%                      | 0%                             | 0%     | 0%     | 100%   | 100%   | 100%   | G              | n/a  |
| TL10 | Integrated Transport Plan completed and submitted to Council by the end of May 2013   | % completed                                     | All   | 100%                      | 0%                             | 0%     | 0%     | 50%    | 50%    | 0%     | R              | Currently being revised to include Uniondale and Haarlem |
| TL13 | Gender Development is based on a policy and the implementation of Awareness programmes ,events, projects, empowerment consultation forums to meet the municipal objective | No of projects implement-ted                    | All   | 4                         | 1                              | 1      | 1      | 1      | 4      | 4      | G              | n/a  |
| TL18 | Disability Development is based on a policy and the implementation of Awareness programs ,events, projects,   | No of projects                                  | All   | 3                         | 0                              | 1      | 1      | 1      | 3      | 3      | G              | n/a  |
| TL52 | Limit electricity system losses   | % losses  | All   | 5.74%                     | 10%                            | 10%    | 10%    | 10%    | 10%    | 6.61%  | B              | n/a  |
| TL53 | Electricity master plan updated and aligned with budget & IDP by the end of May   | % aligned                                       | All   | 100%                      | 15%                            | 30%    | 95%    | 95%    | 95%    | 100%   | G <sub>2</sub> | n/a  |
| TL54 | Percentage of households in informal areas with access to basic level of electricity as planned by the Department of  | % of informal households with access as planned | All   | 90%                       | 21.80%                         | 21.80% | 21.80% | 21.80% | 21.80% | 44.01% | B              | n/a  |

| Ref   | KPI   | Unit of Measurement   | Wards | Previous Year Performance | Overall Performance of 2012/13 |     |     |              |              |              |  | Actual | Corrective Measures for targets not achieved |
|-------|---|---|-------|---------------------------|--------------------------------|-----|-----|--------------|--------------|--------------|--|--------|--|
|       |   |   |       |                           | Targets                        |     |     |              |              | Actual       | Corrective Measures for targets not achieved |        |  |
|       |   |   |       |                           | Q1                             | Q2  | Q3  | Q4           | Annual       |              |  |        |  |
|       | Planning and Housing (subject to availability of funds)   |   |       |                           |                                |     |     |              |              |              |  |        |  |
| TL55  | Percentage of new informal areas supplied with electricity as planned (subject to availability of funds)  | % of informal households with supply  | All   | 90%                       | 40%                            | 60% | 80% | 95%          | 95%          | 95%          | G  | n/a    |  |
| TL106 | Implementation of Integrated Human Settlement Strategy measured by the % implemented or % adherence to policy or no of projects complying with approved strategy by the end of June | Amount of subsidised funding secured (subject to the approval of funding from PGWC) | All   | New KPI                   | R 0                            | R 0 | R 0 | R 14,000,000 | R 14,000,000 | R 14,000,000 | G  | n/a    |  |

**Table 9.7.2: Top Layer SDBIP - Deliver Quality Services in George**

**b) Top Layer SDBIP- Good Governance in George**

| Ref  | KPI  | Unit of Measurement  | Wards | Previous Year Performance | Overall Performance of 2012/13 |          |          |          |          |          |  | Actual | Corrective Measures for targets not achieved |
|------|--|--|-------|---------------------------|--------------------------------|----------|----------|----------|----------|----------|--|--------|--|
|      |  |  |       |                           | Targets                        |          |          |          |          | Actual   | Corrective Measures for targets not achieved |        |  |
|      |  |  |       |                           | Q1                             | Q2       | Q3       | Q4       | Annual   |          |  |        |  |
| TL46 | Targeted skills development measured by the implementation of the workplace skills plan and spending % of operational budget on training | % of the budget spent on implementation of the WSP             | All   | 100%                      | 25%                            | 25%      | 25%      | 25%      | 100%     | 100%     | G  | n/a    |  |
| TL48 | Creation of an effective institution with sustainable capacity by limiting the vacancy rate to less than 25% of the budgeted posts.      | % Vacancy level as % of approved organogram (Budgeted)         | All   | New KPI                   | 25%                            | 25%      | 25%      | 25%      | 25%      | 25%      | G  | n/a    |  |
| TL60 | Provision of free basic water in terms of the equitable share requirements   | No of HH receiving free basic water                            | All   | 30998                     | 33,000                         | 33,000   | 33,000   | 33,000   | 33,000   | 33,899   | G 2  | n/a    |  |
| TL61 | Quantum of free basic water per household in terms of the equitable share requirements   | Quantum (KI) of free basic water provided per household pm     | All   | 6KL                       | 6                              | 6        | 6        | 6        | 6        | 6        | G  | n/a    |  |
| TL62 | Provision of free basic sanitation in terms of the equitable share requirements  | No of HH receiving free basic sanitation                       | All   | 16347                     | 15,388                         | 15,388   | 15,388   | 15,388   | 15,388   | 15,448   | G 2  | n/a    |  |
| TL63 | Provision of free basic sanitation in terms of the equitable share requirements  | Quantum (R) of free basic sanitation provided per HH pm        | All   | R 94                      | R 130.14                       | R 130.14 | R 130.14 | R 130.14 | R 130.14 | R 130.14 | G  | n/a    |  |
| TL64 | Provision of free basic electricity in terms of the equitable share requirements   | No of HH receiving free basic electricity                      | All   | 33281                     | 15,388                         | 15,388   | 15,388   | 15,388   | 15,388   | 15,448   | G 2  | n/a    |  |
| TL65 | Provision of free basic electricity in terms of the equitable share requirements   | Quantum (kWh) of free basic electricity per indigent household | All   | 70kwh                     | 50                             | 50       | 50       | 50       | 50       | 50       | G  | n/a    |  |

| Ref  | KPI  | Unit of Measurement   | Wards | Previous Year Performance | Overall Performance of 2012/13 |        |        |        |        |         |  |                             |
|------|--|---|-------|---------------------------|--------------------------------|--------|--------|--------|--------|---------|--|-----------------------------|
|      |  |   |       |                           | Targets                        |        |        |        |        | Actual  | Corrective Measures for targets not achieved |                             |
|      |  |   |       |                           | Q1                             | Q2     | Q3     | Q4     | Annual |         |  |                             |
| TL66 | Provision of free basic refuse removal in terms of the equitable share requirements                      | No of HH receiving free basic refuse removal  | All   | 12138                     | 15,388                         | 15,388 | 15,388 | 15,388 | 15,388 | 15,448  | G 2  | n/a                         |
| TL67 | Provision of free basic refuse removal in terms of the equitable share requirements                      | Quantum (R) of free basic refuse removal per month per household  | All   | R 95                      | R 103                          | R 103  | R 103  | R 103  | R 103  | R 103   | G  | n/a                         |
| TL68 | Financial viability measured in terms of the municipality's ability to meet its service debt obligations | Debt coverage ((Total operating revenue- operating grants received)/ debt service payments due within the year) | All   | 7.9                       | 0                              | 0      | 0      | 17.1   | 17.1   | 14.4    | O  | Will change with final AFS  |
| TL69 | Financial viability measured in terms of the outstanding service debtors                                 | Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)                 | All   | 13.20%                    | 0                              | 0      | 0      | 13.2   | 13.2   | 13.3    | G 2  | n/a                         |
| TL70 | Financial viability measured in terms of the available cash to cover fixed operating expenditure         | Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure)                              | All   | 3.25                      | 0                              | 0      | 0      | 2.6    | 2.6    | 3.2     | G 2  | n/a                         |
| TL71 | Compliance with GRAP 16, 17 & 102 to ensure effective asset management                                   | 0 findings in the audit report on non-compliance  | All   | 0                         | 0                              | 0      | 0      | 0      | 0      | 0       | G  | n/a                         |
| TL72 | Achieve a revenue collection rate of more than 95%   | % Debt recovery rate  | All   | 98%                       | 95%                            | 95%    | 95%    | 95%    | 95%    | 95.70%  | G 2  | n/a                         |
| TL74 | Submit the financial statements to the Auditor-General by 31 August                                      | Annual financial statements submitted   | All   | 100%                      | 1                              | 0      | 0      | 0      | 1      | 1       | G  | n/a                         |
| TL75 | Improvement in capital conditional grant spending measured by the % spent                                | % of the grant spent  | All   | 100%                      | 0%                             | 0%     | 0%     | 100%   | 100%   | 121.42% | G 2  | n/a                         |
| TL76 | Improvement in operational conditional grant spending measured by the % spent                            | % of the grant spent  | All   | 100%                      | 0%                             | 0%     | 0%     | 100%   | 100%   | 95.30%  | O  | Could change with final AFS |
| TL77 | Compliance with the SCM Act measured by the limitation of successful appeals against the municipality    | 0 successful appeals  | All   | 0                         | 0                              | 0      | 0      | 0      | 0      | 2       | R  | Improved SCM processes      |
| TL78 | Preparation and submit the draft main budget to council for approval by 31 March                         | Submission of draft main budget to Council by 31 March  | All   | 100%                      | 0                              | 0      | 1      | 0      | 1      | 1       | G  | n/a                         |
| TL80 | To submit the draft main budget to Council by the legislative deadline.                                  | Main budget submitted to Council before the end of May  | All   | 100%                      | 0                              | 0      | 0      | 1      | 1      | 1       | G  | n/a                         |
| TL81 | Submit the adjustment budget to Council by the legislative deadline                                      | Adjustments Budget submitted to Council before the end of February  | All   | 100%                      | 0                              | 0      | 1      | 0      | 1      | 1       | G  | n/a                         |
| TL82 | Facilitate functioning of council measured in terms of the number of council meetings per annum          | No of council meetings per annum  | All   | 11                        | 3                              | 3      | 3      | 3      | 12     | 12      | G  | n/a                         |

| Ref   | KPI  | Unit of Measurement   | Wards | Previous Year Performance | Overall Performance of 2012/13 |      |      |      |        |        |  |     |
|-------|--|---|-------|---------------------------|--------------------------------|------|------|------|--------|--------|--|-----|
|       |  |   |       |                           | Targets                        |      |      |      |        | Actual | Corrective Measures for targets not achieved |     |
|       |  |   |       |                           | Q1                             | Q2   | Q3   | Q4   | Annual |        |  |     |
| TL83  | Facilitate functioning of the committee system measured by the number of committee meetings per committee per quarter      | No of sec 79 committee meetings per committee per quarter   | All   | 14                        | 1                              | 1    | 1    | 1    | 4      | 4      | G  | n/a |
| TL84  | Integrated development planning measured by the alignment of the municipal spending with IDP                               | The percentage of a municipality's capital budget spent on capital projects identified in the IDP | All   | 100%                      | 0%                             | 0%   | 0%   | 100% | 100%   | 100%   | G  | n/a |
| TL85  | The Top Layer SDBIP is submitted to the Mayor within 28 days after the Main Budget has been approved                       | Top Layer SDBIP submitted to the mayor within 28 days after the Main Budget has been approved     | All   | 100%                      | 0                              | 0    | 0    | 1    | 1      | 1      | G  | n/a |
| TL87  | IDP and Sectoral Plans aligned with Spatial Development Plan   | % alignment   | All   | 100%                      | 100%                           | 100% | 100% | 100% | 100%   | 100%   | G  | n/a |
| TL88  | IDP submitted by the end of May  | IDP submitted by the end of May   | All   | 100%                      | 0                              | 0    | 0    | 1    | 1      | 1      | G  | n/a |
| TL89  | The IDP is comprehensive and complies with the requirements of the Systems Act   | No of required Sectoral Plans included in the IDP   | All   | 8                         | 0                              | 0    | 0    | 8    | 8      | 8      | G  | n/a |
| TL95  | No of Section 57 performance agreements signed by the end of July  | No of performance agreements signed   | All   | 4                         | 6                              | 0    | 0    | 0    | 6      | 6      | G  | n/a |
| TL96  | Annual report and oversight report of council submitted before the end of March  | Report submitted to Council   | All   | 100%                      | 0                              | 0    | 1    | 0    | 1      | 1      | G  | n/a |
| TL97  | Facilitate functional performance audit committee measured by the number of meetings per annum                             | No of meetings held   | All   | 7                         | 1                              | 1    | 1    | 1    | 4      | 4      | G  | n/a |
| TL98  | Risk based audit plan approved by June 2013  | Plan approved   | All   | 100%                      | 0                              | 0    | 0    | 1    | 1      | 1      | G  | n/a |
| TL99  | Revision of disaster management plan Management by the end of May 2013 to ensure compliance with the necessary legislation | Plan revised  | All   | New KPI                   | 0                              | 0    | 0    | 1    | 1      | 1      | G  | n/a |
| TL100 | Effective response to all queries raised in the audit report and manage departmental budget                                | % of Capital budget spent less savings  | All   | 91.80%                    | 0%                             | 0%   | 0%   | 90%  | 90%    | 100%   | G 2  | n/a |
| TL101 | Effective response to all queries raised in the audit report and manage departmental budget                                | % of Operating budget spent (excluding votes managed by Finance Department and grant funding)     | All   | 91.50%                    | 0%                             | 0%   | 0%   | 90%  | 90%    | 98%    | G 2  | n/a |

**Table 9.7.3: Top Layer SDBIP – Good governance**

**c) Top Layer SDBIP- Grow George**

| Ref | KPI | Unit of Measurement | Wards | Previous Year Performance | Overall Performance of 2012/13 |        |            |
|-----|-----|---------------------|-------|---------------------------|--------------------------------|--------|------------|
|     |     |                     |       |                           | Targets                        | Actual | Corrective |

|       |  |   |     |         | Q1 | Q2 | Q3 | Q4 | Annual |     | Measures for targets not achieved |     |
|-------|--|---|-----|---------|----|----|----|----|--------|-----|-----------------------------------|-----|
| TL39  | Number of special events and health campaigns organize.  | Number of events held   | All | 4       | 0  | 2  | 1  | 1  | 4      | 4   | G                                 | n/a |
| TL47  | The number of job opportunities created through EPWP   | Number of job opportunities (FTE's) created                                   | All | New KPI | 30 | 50 | 50 | 38 | 168    | 168 | G                                 | n/a |
| TL51  | Economic Development is driven by a strategy   | Economic Development Strategy implementation - number of projects implemented | All | New KPI | 1  | 2  | 0  | 1  | 4      | 4   | G                                 | n/a |
| TL107 | High Level Economic engagement with Public and Private Sector bodies, organisations and entities | Number of meetings attended   | All | New KPI | 2  | 2  | 2  | 2  | 8      | 8   | G                                 | n/a |

**Table 9.7.4: Top Layer SDBIP –Grow George**

**d) Top Layer SDBIP – Keep George Safe & Green**

| Ref   | KPI  | Unit of Measure-ment   | Wards | Previous Year Performance | Overall Performance of 2012/13 |       |       |       |        |         |                | Corrective Measures for targets not achieved |
|-------|--|--|-------|---------------------------|--------------------------------|-------|-------|-------|--------|---------|----------------|--|
|       |  |  |       |                           | Targets                        |       |       |       |        | Actual  |                |  |
|       |  |  |       |                           | Q1                             | Q2    | Q3    | Q4    | Annual |         |                |  |
| TL56  | Minimise waste in terms of recycling   | Tons waste recycled  | All   | 1309                      | 300                            | 300   | 300   | 300   | 1,200  | 9,185   | B              | n/a  |
| TL57  | Household refuse collected (transfer station)  | Tons of refuse collected   | All   | 23229                     | 7,750                          | 7,750 | 7,750 | 7,750 | 31,000 | 29,746  | O              | Report from transfer station                 |
| TL59  | Environmental health information sessions held for the public to inform and educate  | Number of sessions   | All   | 7                         | 2                              | 2     | 2     | 2     | 8      | 9       | G <sub>2</sub> | n/a  |
| TL108 | To provide an effective and efficient law enforcement and emergency service to the community of George in the quest to protect and promote the fundamental rights of live. | Number of violation notices issued   | All   | 5513                      | 1,250                          | 1,250 | 1,250 | 1,250 | 5,000  | 145,975 | B              | n/a  |
| TL109 | To provide an effective and efficient law enforcement and emergency service to the community of George in the quest to protect and promote the fundamental rights of live. | Number of roadblocks and VCP'S carried out   | All   | 4                         | 1                              | 1     | 1     | 1     | 4      | 100     | B              | n/a  |
| TL110 | To provide an effective and efficient law enforcement and emergency service to the community of George in the quest to protect and promote the fundamental rights of live. | Number of road safety educational events   | All   | 12                        | 3                              | 3     | 3     | 3     | 12     | 154     | B              | n/a  |
| TL111 | To provide an effective and efficient law enforcement and emergency service to the community of George in the quest to protect and promote the fundamental rights of live. | Average reaction time to fires as from the incident reports. Number of minutes taken | All   | 12                        | 8                              | 8     | 8     | 8     | 32     | 32      | G              | n/a  |

| Ref   | KPI   | Unit of Measurement                              | Wards | Previous Year Performance | Overall Performance of 2012/13 |    |    |    |        |    |   | Actual                               | Corrective Measures for targets not achieved |
|-------|---|--|-------|---------------------------|--------------------------------|----|----|----|--------|----|---|--------------------------------------|--|
|       |   |  |       |                           | Targets                        |    |    |    |        |    |   |                                      |  |
|       |   |  |       |                           | Q1                             | Q2 | Q3 | Q4 | Annual |    |   |                                      |  |
| TL112 | To provide an effective and efficient law enforcement and emergency service to the community of George in the quest to protect and promote the fundamental rights of live | Number of fire prevention inspections conducted. | All   | 212                       | 60                             | 60 | 60 | 60 | 240    | 61 | R | Less requests received than expected |  |

**Table 9.7.5: Top Layer SDBIP – Keep George Safe & Green**

**e) Top Layer SDBIP- Participate in George**

| Ref   | KPI   | Unit of Measurement  | Wards | Previous Year Performance | Overall Performance of 2012/13 |     |     |     |        |      |     | Actual           | Corrective Measures for targets not achieved |
|-------|---|--|-------|---------------------------|--------------------------------|-----|-----|-----|--------|------|-----|------------------|--|
|       |   |  |       |                           | Targets                        |     |     |     |        |      |     |                  |  |
|       |   |  |       |                           | Q1                             | Q2  | Q3  | Q4  | Annual |      |     |                  |  |
| TL32  | Implementation/ support and monitoring through awareness, education, training & skills development sessions   | Number of sessions held  | All   | 80                        | 15                             | 15  | 15  | 15  | 60     | 60   | G   | n/a              |  |
| TL90  | The municipality consults with the community by ensuring that the IDP is consulted with all wards             | No of ward committees consulted  | All   | 25                        | 0                              | 25  | 0   | 25  | 25     | 25   | G   | n/a              |  |
| TL91  | Strengthen the role of communities by developing ward based development plans                                 | No of ward based development plans completed   | All   | 25                        | 0                              | 0   | 0   | 25  | 25     | 25   | G   | n/a              |  |
| TL92  | Effective communication with communities through the development of an extensive communication policy by June | Development of an all-inclusive external and internal communication policy by 2012/2013 Financial Year | All   | 50%                       | 0                              | 0   | 0   | 1   | 1      | 0    | R   | Still in process |  |
| TL93  | Facilitate functioning of ward committees to ensure consistent and regular communication with residents       | No of ward committee meetings per annum  | All   | 100%                      | 25                             | 25  | 25  | 25  | 25     | 25   | G   | n/a              |  |
| TL94  | To determine citizen satisfaction by undertaking a satisfaction survey by December                            | Citizen satisfaction survey conducted by December annually   | All   | 100%                      | 0                              | 1   | 0   | 0   | 1      | 1    | G   | n/a              |  |
| TL105 | Process 80% of all complaints received within 7 working days after being reported                             | % implementation   | All   | New KPI                   | 80%                            | 80% | 80% | 80% | 80%    | 100% | G 2 | n/a              |  |

**Table 9.7.6: Top Layer SDBIP – Participate in George**

## 9.8 PROGRESS REPORT ON KEY SERVICE DELIVERY ACHIEVEMENTS OF 2013/2014<sup>7</sup>

| WARD | Project  | Progress status   |
|------|--|---|
| 1    | <ol style="list-style-type: none"> <li>1. Removal of alien vegetation and no value adding of it</li> <li>2. Visibility of law enforcement in hall</li> <li>3. Award cleaning projects to people residing in ward 1</li> <li>4. Parks used for drug smuggling</li> <li>5. Lack of welfare services</li> <li>6. Flooding of houses</li> <li>7. Storm water drainage blockages</li> <li>8. Electricity is expensive</li> <li>9. Upgrading of electricity network</li> <li>10. Unemployment specifically the youth</li> <li>11. Poor conditions RDP housing, cracked walls, poor sewage systems, installed roofs and taps</li> <li>12. No more informal settlements</li> <li>13. shortage of low-cost housing</li> </ol> | <ol style="list-style-type: none"> <li>1. Depending on the availability of funds; ongoing</li> <li>2. Officers do frequent inspection</li> <li>3. Current appointees are from Blanco</li> <li>4. Law enforcement to be intensified; on-going discussions with SAPD</li> <li>5. Municipality's section (social development) addresses the problem</li> <li>6. Infrastructure to be upgraded – starting at Golden Valley</li> <li>7. Frequent cleaning of system by Municipality; requests support from community</li> <li>8. The high price of electricity is a result of the high increases in the purchase price of electricity. The municipality purchase electricity from Eskom and this cost has to be passed on to our clients. 70kWh of free electricity is given to indigent consumers</li> <li>9. Upgrading of electricity network part of Informal Settlement Master Plan; good progress made</li> <li>10. George Economic Development Strategy was adopted by Council May 2012, implementation is currently ongoing. Various sector support projects have been launched recently (including Honeybush Tea and Film). Community Market days and support for Entrepreneurs is a high priority and has yielded some results already. Food gardens as means of livelihood support is also prioritised with a Pilot project in Ward 4 and successful joint project recently in Blanco. EPWP Project identification &amp; Roll out is also taking place across entire Municipal Area within the EPWP Policy adopted by Council in January 2013</li> <li>11. An application was submitted to Province in respect of rectification for houses erected between 1994 and 2002</li> <li>12. There will be no more informal settlements after the development is completed – waiting on funds</li> <li>13. Department Housing to provide</li> </ol> |
| 2    | <ol style="list-style-type: none"> <li>1. Removal of alien vegetation and no value adding of it</li> <li>2. Messy open vacant stands/ Dirty plots/ cemeteries</li> <li>3. Street water damage down 1<sup>st</sup> avenue and Wellington Road</li> <li>4. Public transport for domestic workers</li> <li>5. Pavement in Wellington Road – bad condition</li> <li>6. Old infrastructure</li> <li>7. Homeless people / Vagrants</li> <li>8. Density rezoning / Communal rezoning</li> </ol>   | <ol style="list-style-type: none"> <li>1. Ongoing - Depending on available funds</li> <li>2. Vacant stands are cleaned on a continual basis by bakkie contractors, area contractors and a separate team with tipper trucks and front end loader</li> <li>3. Attended to as an operational matter.</li> <li>4. GIPTN launch planned for third quarter of 2014</li> <li>5. Sections completed. Remainder to be paved</li> <li>6. Continuously upgraded (replaced and refurbished) as funding becomes available.</li> <li>7. Joint action between the Law Enforcement and the Land Management Section takes place on a regular basis during normal working hours and after hours (including weekends)</li> <li>8. New Integrated Zoning Scheme for George adopted and submitted to Province for approval.</li> </ol>   |
| 3    | <ol style="list-style-type: none"> <li>1. Removal of alien vegetation and no value adding of it</li> <li>2. Visibility of law enforcement in the ward</li> <li>3. Messy open vacant stands/ Dirty plots/ cemeteries</li> <li>4. Beautification of entrances to the ward</li> <li>5. Public transport for domestic workers</li> <li>6. Wellington Road: Upgrade and sidewalks</li> <li>7. Storm water drainage</li> <li>8. General condition of roads and potholes</li> <li>9. Potential shortage of water (climate change)</li> </ol>  | <ol style="list-style-type: none"> <li>1. Ongoing - Depending on available funds</li> <li>2. More effective planning to address visibility concerns .Planning will be done weekly/monthly</li> <li>3. Vacant stands are cleaned on a continual basis by bakkie contractors, area contractors and a separate team with tipper trucks and front end loader</li> <li>4. Ongoing depending funds</li> <li>5. GIPTN launch planned for third quarter of 2014</li> <li>6. Completed</li> <li>7. Ad hoc; Blockages cleared when reported, pipes replaced where damaged</li> <li>8. Reseal completed, potholes regularly attended to.</li> <li>9. George Bulk Water sufficient until 2025</li> <li>10. Water and sewer network rehabilitation in progress. Budgeted for annually – depends on availability of funds</li> <li>11. A number of roads were resealed. Roads to be resealed in future years will be prioritized as part of budget process.</li> </ol>  |

<sup>7</sup> George Municipality's Budget / IDP Road show, May 2014.

| WARD | Project   | Progress status   |
|------|---|---|
|      | <p>10. Road, storm water and water reticulation infrastructure getting old (more catchments needed)</p> <p>11. A number of roads need to be sealed</p> <p>12. Upgrading of street names for the Hawthorndene area and Heatherlands north of Witfontein Road</p> <p>13. Speed hump in Protea Road – Heather Park</p> <p>14. Speeding and reckless driving of taxis</p> <p>15. Ineffective training of municipal officials – while training is available</p> <p>16. Poor communication from the municipality</p> <p>17. Unemployment specifically the youth</p> <p>18. No system exists where community can track progress of the IDP projects implementation</p> <p>19. Community Hall for community meetings</p>  | <p>12. Hawthorndene completed, Heatherlands / Heatherpark underway.</p> <p>13. Speed hump was constructed in Protea road.</p> <p>14. This will be resolved as part of the GIPTN; GIPTN launch planned for third quarter of 2014</p> <p>15. Electrical Department is in the process of establishing a municipal training centre.</p> <p>16. A Communication Unit falling under the office of the Municipal Manager has been established with a Media Liaison Officer and Assistant Media Liaison Officer appointed. The Communication Unit is in the process of drafting a Communication Strategy and Policy, which in turn will allow for a communication plan to be drawn up annually which will address communication with the community. A Municipal Newspaper will be printed four times a year and has been budgeted for, in the 2014/15 financial year. The Municipal Website is updated on a regular basis and the George Municipal facebook page is an interactive forum with the community as is Twitter which is used for announcements, meetings, providing of information. Improved relations with the media have led to an increase in press coverage in print, radio and television.</p> <p>17. George Economic Development Strategy was adopted by Council May 2012, implementation is currently ongoing. Various sector support projects have been launched recently (including Honeybush Tea and Film). Community Market days and support for Entrepreneurs is a high priority and has yielded some results already. Food gardens as means of livelihood support is also prioritised with a Pilot project in Ward 4 and successful joint project recently in Blanco. EPWP Project identification &amp; Roll out is also taking place across entire Municipal Area within the EPWP Policy adopted by Council in January 2013</p> <p>18. The IDP &amp; Budget Road shows are utilised as a mechanism to provide feedback to the community on implementation progress and planned projects for future financial years</p> <p>19. Outcome of Social Infrastructure Study will inform the future need and provision of such Social Facilities</p>   |
| 4    | <p>1. Removal of alien vegetation and no value adding of it</p> <p>2. Inadequate public facilities at beaches (toilets etc.)</p> <p>3. No "Blue Flag" beach status</p> <p>4. Libraries: education, information/research/internet</p> <p>5. Lack of &amp; Upgrading of sport and recreational facilities for the safety of the youth</p> <p>6. Public transport for domestic workers</p> <p>7. Inadequate maintenance of Municipal infrastructures e.g. roads due to lack of finance</p> <p>8. Inadequate parking</p> <p>9. Inadequate directional signage and street names</p> <p>10. Jobs</p> <p>11. Water network rehabilitation</p> <p>12. Sewerage networks rehabilitation</p> <p>13. Electrical networks rehabilitation</p> <p>14. Have to travel long distances to purchase electricity</p> <p>15. Streetlights not functioning properly</p> <p>16. Street lighting and overhead power lines</p> <p>17. Unemployment specifically the youth</p> <p>18. Flawed Ward Committee structuring process</p> <p>19. Insufficient number of Ward Committee meetings. Nothing is really achieved</p> <p>20. Municipal Town Planners</p> | <p>1. Ongoing - Depending on available funds</p> <p>2. The number of toilet facilities at Heroldsbay, Leentjiesklip, Victoriabay and Gwaing River Mouth are sufficient.</p> <p>3. Blue flag status obtained</p> <p>4. Municipal internet access is available at all libraries</p> <p>5. MIG funding application submitted</p> <p>6. GIPTN launch planned for third quarter of 2014</p> <p>7. Noted. Referred to budget.</p> <p>8. Noted. Referred to budget.</p> <p>9. Noted, on-going</p> <p>10. EPWP project budgets are spread across every functional area of the municipality – all of the infrastructure related projects could theoretically be EPWP and thus labour intensive in nature.</p> <p>11. Worst sections replaced first</p> <p>12. Worst sections replaced first</p> <p>13. Electrical networks are refurbished according to priority and availability of funds</p> <p>14. George Municipality plans to implement public transport system in 2014</p> <p>15. Maintenance programme will be fast tracked. A motivation has been made for additional staff. Problems due to vandalism &amp; theft</p> <p>16. Overhead power lines are provided in all areas and in all towns and cities. Networks are replaced underground and new streetlights installed when existing networks become redundant and according to availability of funds</p> <p>17. George Economic Development Strategy was adopted by Council May 2012, implementation is currently ongoing. Various sector support projects have been launched recently (including Honeybush Tea and Film). Community Market days and support for Entrepreneurs is a high priority and has yielded some results already. Food gardens as means of livelihood support is also prioritised with a Pilot project in Ward 4 and successful joint project recently in Blanco. EPWP Project identification &amp; Roll out is also taking place across entire Municipal Area within the EPWP Policy adopted by Council in January 2013</p> <p>18. The ward committee were structured in accordance with the prescribed legislation and national framework on 25/8/2011</p> <p>19. Ward Committees have 1 official quarterly meeting but the committee may convene a meeting in consultation with the Ward Councillor at any time when necessary</p> |

| WARD | Project   | Progress status   |
|------|---|---|
|      | continually allowing inappropriate development<br>21. Community Hall for community meetings   | 20. Community can participate by providing inputs and appeal to the Minister if not in agreement with decisions<br>21. Outcome of Social Infrastructure Study will inform the future need and provision of such Social Facilities   |
| 5    | <ol style="list-style-type: none"> <li>1. Visibility of law enforcement in the ward</li> <li>2. Messy open vacant stands/ Dirty plots/ cemeteries</li> <li>3. Sports Fields</li> <li>4. Upgrading of Rosemoor Sports ground</li> <li>5. Public transport for domestic workers</li> <li>6. Pavement in Wellington Road – bad condition</li> <li>7. General condition of roads and potholes</li> <li>8. Inadequate maintenance of painted road lines</li> <li>9. Inadequate directional signage and street names</li> <li>10. Jobs</li> <li>11. Storm water – Meyer Nederburg Ave and 2<sup>nd</sup> street</li> <li>12. Damaged kerbs, side walks</li> <li>13. Fix potholes: no quick fix that only last for a month</li> <li>14. Electrical networks rehabilitation</li> <li>15. Water, sanitation, sports facilities, roads and electricity are most important</li> <li>16. Municipal website not user-friendly</li> <li>17. Unemployment specifically the youth</li> <li>18. Eradication of informal settlements</li> <li>19. Homeless people / Vagrants</li> </ol> | <ol style="list-style-type: none"> <li>1. More effective planning to address visibility concerns .Planning will be done weekly/monthly</li> <li>2. Vacant stands are cleaned on a continual basis by bakkie contractors, area contractors and a separate team with tipper trucks and front end loader</li> <li>3. Outcome of Social Infrastructure Study will inform the future need and provision of such Social Facilities</li> <li>4. Capital upgrading estimated at R800 000 (MIG funding). To be available in 2013/14</li> <li>5. GIPTN launch planned for first quarter of 2014</li> <li>6. Sections completed. Remainder to be paved</li> <li>7. Reseal completed, potholes regularly attended to</li> <li>8. Noted, ongoing. Referred to budget.</li> <li>9. Noted, ongoing</li> <li>10. EPWP project budgets are spread across every functional area of the municipality – all of the infrastructure related projects could theoretically be EPWP and thus labour intensive in nature.</li> <li>11. Meyer, Nederburg street at van Kervel repaired. 2<sup>nd</sup> street to be replaced.</li> <li>12. Replaced on ad hoc basis</li> <li>13. R498 000 spent on reseal in the ward (2012/2013)</li> <li>14. Electrical networks are refurbished according to priority and availability of funds</li> <li>15. Mostly Eskom area of supply. Have applied to DOE for funding to extend electricity supply. No funds allocated to date.</li> <li>16. The Municipal website is under review and the IT department is in the process of going out to tender for service providers to address the aesthetic redesign to improve functionality. The Communications Unit will be involved in the process on a consultative basis.</li> <li>17. George Economic Development Strategy was adopted by Council May 2012, implementation is currently ongoing. Various sector support projects have been launched recently (including Honeybush Tea and Film). Community Market days and support for Entrepreneurs is a high priority and has yielded some results already. Food gardens as means of livelihood support is also prioritised with a Pilot project in Ward 4 and successful joint project recently in Blanco. EPWP Project identification &amp; Roll out is also taking place across entire Municipal Area within the EPWP Policy adopted by Council in January 2013</li> <li>18. All the informal settlements (5 in total) will be eradicated once the development has been completed. Waiting for allocation of funds.</li> <li>19. Joint action between the Law Enforcement and the Land Management Section takes place on a regular basis during normal working hours and after hours (including weekends)</li> </ol> |
| 6    | <ol style="list-style-type: none"> <li>1. Visibility of law enforcement</li> <li>2. Award cleaning projects to people residing in ward 6</li> <li>3. Better security at Rosemoor Sports ground</li> <li>4. Provide a public transport system</li> <li>5. Inadequate directional signage and street names</li> <li>6. Shortage of electricity</li> <li>7. Need a place where electricity can be bought</li> <li>8. Electricity infrastructure not in a good condition</li> <li>9. Poor feedback and communication with community</li> <li>10. No system exists where community can track progress of the IDP projects implementation</li> <li>11. Unemployment specifically the</li> </ol>   | <ol style="list-style-type: none"> <li>1. Officers do frequent inspections</li> <li>2. Current appointees are from ward6; procurement process is frequently assessed and upgraded</li> <li>3. Noted and will receive attention</li> <li>4. GIPTN launch planned for third quarter of 2014</li> <li>5. Noted; will be addressed but subject to funding</li> <li>6. Electrification prioritised according to Informal Settlement Master Plan &amp; programme has progressed well to date</li> <li>7. Tenders have been called for a service provider for the vending of electricity</li> <li>8. Rehabilitation of infrastructure on-going</li> <li>9. The municipality utilises a number of mechanisms to provide feedback &amp; communicate with the community, namely: Ward Committees, Ward Councillor report back meetings, IDP &amp; Budget Road shows, Service Delivery Imbizo Sessions, Municipal Website etc.</li> <li>10. The IDP &amp; Budget Road shows are utilised as a mechanism to provide feedback to the community on implementation progress and planned projects for future financial years</li> <li>11. George Economic Development Strategy was adopted by Council May 2012, implementation is currently ongoing. Various sector support projects have been launched recently (including Honeybush Tea and Film).</li> </ol>   |

| WARD | Project  | Progress status   |
|------|--|---|
|      | <p>youth</p> <p>12. Poor condition of RDP housing, cracked walls, poor sewage systems, installed roofs and taps</p> <p>13. Lack of low cost housing</p> <p>14. Mismanagement of Housing waiting list- individuals that have 2 RDP houses</p> <p>15. Illegal renting of RDP houses</p> <p>16. Need GAP-Housing</p> <p>17. Need a place of entertainment for elderly and youth</p> <p>18. Community hall not properly used – rent to high</p> <p>19. Number of indigent households</p>   | <p>Community Market days and support for Entrepreneurs is a high priority and has yielded some results already. Food gardens as means of livelihood support is also prioritised with a Pilot project in Ward 4 and successful joint project recently in Blanco. EPWP Project identification &amp; Roll out is also taking place across entire Municipal Area within the EPWP Policy adopted by Council in January 2013</p> <p>12. An application was submitted to Province in respect of rectification for houses erected between 1994 and 2002</p> <p>13. The Municipality is in the process of planning projects in the amount of R2.5 billion (these projects includes an application for ± 10000 housing opportunities). The funding with regard to the building of houses comes from Province)</p> <p>14. Individuals must report these cases to the relevant housing section in order for the municipality to investigate these allegations</p> <p>15. Once transferred, this becomes a private matter. The Municipality is however busy with a process to combat this undesirable practice.</p> <p>16. The first project of 34 GAP houses completed. More projects to follow</p> <p>17. Outcome of Social Infrastructure Study will inform the future need and provision of such Social Facilities</p> <p>18. Noted</p> <p>19. There are 910 indigent households in ward 6</p>   |
| 7    | <p>1. Visibility of law enforcement in the ward</p> <p>2. Lack of safety precautions for pedestrians and school children</p> <p>3. Fire station - slow response time</p> <p>4. Upgrading of sport and recreational youth facilities is a concern</p> <p>5. Public transport</p> <p>6. Storm water drainage</p> <p>7. Road, storm water and water reticulation infrastructure getting old (more catchments needed)</p> <p>8. Inadequate maintenance of municipal infrastructures e.g. roads due to lack of finance</p> <p>9. Maintenance and upgrading of roads (paving not on all roads)</p> <p>10. Speed humps (lack of) need to be constructed</p> <p>11. Drainage, sewage and sanitary services poor (many houses do not have toilets)</p> <p>12. Paving of walk ways(next year)</p> <p>13. Have to travel long distances to purchase electricity</p> <p>14. Poor infrastructure</p> <p>15. Poor lighting - require overhead lights.</p> <p>16. No fluorescent lights in the streets</p> <p>17. Streetlights not functioning properly</p> <p>18. Street lighting is very poor at street corners (street lights that are out of order must be fixed on a regular basis)</p> <p>19. Unemployment specifically the youth</p> <p>20. Poor feedback and communication with community</p> <p>21. No system exists where community can track progress of the IDP projects implementation</p> | <p>1. More effective planning to address visibility concerns .Planning will be done weekly/monthly</p> <p>2. Point duty personnel to be deployed at crossings at schools</p> <p>3. The SABS code 0400 on public safety recommends a 7 minute turn out time fire services. With the addition of the Thembalethu Fire Station the George Fire Department operates within the standard parameters</p> <p>4. MIG funding application submitted</p> <p>5. GIPTN launch planned for third quarter of 2014</p> <p>6. Ad hoc; Blockages cleared when reported, pipes replaced where damaged</p> <p>7. Water and sewer network rehabilitation in progress. Budgeted for annually – depends on availability of funds</p> <p>8. Noted. Referred to budget.</p> <p>9. Public transport routes to be upgraded – all areas</p> <p>10. Formal speed hump requests investigated and if warranted, they are placed on a list for Council approval. Funding is allocated according to priority list. Limited funding is available for 2013/2014</p> <p>11. The MFMA forbids Council to utilise Council funds for private housing purposes. The municipality will once more apply to Province for funding.</p> <p>12. Subject to funding</p> <p>13. George Municipality plans to implement public transport system in 2014</p> <p>14. Electricity infrastructure rehabilitation in progress -Budgeted for annually – depends on availability of funds.</p> <p>15. Tenders are being called for some additional high mast lights. Will request for funds annually for this purpose.</p> <p>16. The area will be identified and rectified. Individual requests for lighting to be improved are investigated and implemented within budget constraints. Individual requests are attended to.</p> <p>17. Maintenance programme will be fast tracked. A motivation has been made for additional staff. Problems due to vandalism &amp; theft</p> <p>18. Most areas have been addressed. Streetlights are repaired as per complaints. A request for additional staff has been submitted.</p> <p>19. George Economic Development Strategy was adopted by Council May 2012, implementation is currently ongoing. Various sector support projects have been launched recently (including Honeybush Tea and Film). Community Market days and support for Entrepreneurs is a high priority and has yielded some results already. Food gardens as means of livelihood support is also prioritised with a Pilot project in Ward 4 and successful joint project recently in Blanco. EPWP Project identification &amp; Roll out is also taking place across entire Municipal Area within the EPWP Policy adopted by Council in January 2013</p> <p>20. The municipality utilises a number of mechanisms to provide feedback &amp; communicate with the community, namely: Ward Committees, Ward Councillor report back meetings, IDP &amp; Budget Road shows, Service Delivery Imbizo Sessions, Municipal Website etc.</p> <p>21. The IDP &amp; Budget Road shows are utilised as a mechanism to provide feedback to the community on implementation progress and planned projects for future financial years</p> |

| WARD | Project   | Progress status  |
|------|---|--|
| 8    | <ol style="list-style-type: none"> <li>1. Visibility of law enforcement</li> <li>2. Award cleaning projects to people residing in ward 8</li> <li>3. Fire station response time slow</li> <li>4. Shortage of sports facilities</li> <li>5. Security and safety at schools</li> <li>6. Dumping sites for garden waste are needed/ Garden waste needs to be removed as it is too bulky for black bags</li> <li>7. Inadequate daily refuse removal and lack of removal in informal areas/ lack of recycling</li> <li>8. Inadequate public transport</li> <li>9. Storm water drainage</li> <li>10. All roads need to be upgraded</li> <li>11. Open water drainage pipes</li> <li>12. Need speed bumps and seating at taxi terminus</li> <li>13. Lighting in dark areas</li> <li>14. Poor condition of RDP housing; with cracked walls, poor sewage systems, installed roofs and taps</li> <li>15. Density rezoning/ Communal rezoning</li> <li>16. Shortage of housing</li> <li>17. Need a place of entertainment for elderly and youth</li> <li>18. Need toilets in informal areas</li> <li>19. Ambulance service has a slow response time</li> <li>20. Swimming pool not accessible – fees are too high</li> <li>21. Number of indigent households</li> </ol> | <ol style="list-style-type: none"> <li>1. Officers do frequent inspection</li> <li>2. Current appointees is from ward6; procurement process is frequently assessed and upgraded</li> <li>3. Fire Services is done according to SABS code 0400</li> <li>4. To be addressed by requesting MIG funding</li> <li>5. On-going training programmes at schools</li> <li>6. Garden waste which is too bulky to put in black bags or bundles must be taken to the refuse site by the generator</li> <li>7. The municipality distributes black bags in all areas including the informal areas. However it is sometimes difficult to do door-to-door collection as there are in some instances not roads or sufficient access to all dwellings</li> <li>8. Public transport routes to be upgraded – all areas</li> <li>9. Ad hoc; Blockages cleared when reported, pipes replaced where damaged</li> <li>10. Public transport routes to be upgraded – all areas</li> <li>11. Noted</li> <li>12. Three speed bumps were constructed in Golf Street</li> <li>13. Lighting is provided subject to the availability of funds</li> <li>14. An application was submitted to Province in respect of rectification for houses erected between 1994 and 2002</li> <li>15. New Integrated Zoning Scheme for George adopted and submitted to Province for approval</li> <li>16. The Municipality is in the process of planning projects in the amount of R2.5 billion (these projects includes an application for ± 10000 housing opportunities). The funding with regard to the building of houses comes from Province)</li> <li>17. Outcome of Social Infrastructure Study will inform the future need and provision of such Social Facilities</li> <li>18. Basic services are provided in accordance with National Government Policy at a ratio of 1:5 for sanitation (i.e.. 5 families sharing one ablution facility)</li> <li>19. Noted, to be discussed with provincial department</li> <li>20. Fees are in accordance with Council policy</li> <li>21. There are 758 indigent households in ward 8</li> </ol> |
| 9    | <ol style="list-style-type: none"> <li>1. Removal of alien vegetation and no value adding of it</li> <li>2. Sports Fields</li> <li>3. Lack of &amp; Upgrading of sport and recreational facilities for the safety of the youth</li> <li>4. Cleaning of all streets/ illegal dumping of refuse and cleaning of vacant stands</li> <li>5. Marking of all graves in Thembaletu</li> <li>6. Disabled activities</li> <li>7. Sports facilities for disabled people</li> <li>8. Public transport for domestic workers</li> <li>9. Sidewalks at Lusaka and Tambo</li> <li>10. Paving of streets</li> <li>11. Insufficient infrastructure to support projects</li> <li>12. Density rezoning/ Communal rezoning</li> <li>13. Venue for activities with the elderly and youth</li> <li>14. Subsistence farmers need to be allocated areas to farm with animals and crops to avoid accidents</li> <li>15. Smaller RDP houses need to be extended</li> </ol>  | <ol style="list-style-type: none"> <li>1. Ongoing - Depending on available funds</li> <li>2. Outcome of Social Infrastructure Study will inform the future need and provision of such Social Facilities</li> <li>3. MIG funding application submitted &amp; Thembaletu is included</li> <li>4. R5.1m is spent annually on cleaning all the residential areas in George with community contractors, bakkie contractors and a team with tipper trucks and a front end loader. This amount is escalated by 8% for the financial years 13/14 to 16/17</li> <li>5. No policy, no programme currently in place</li> <li>6. Association for Physically Disabled (APD) rendering service to the physically challenged. Age in Action to the elderly. Municipality not responsible for service rendering, but for awareness; education and information-sharing. Work closely with NGOs and Depts.</li> <li>7. Outcome of Social Infrastructure Study will inform the future need and provision of such Social Facilities</li> <li>8. GIPTN launch planned for third quarter of 2014</li> <li>9. No funding was available for the past 2 yrs. Will be referred to budget process.</li> <li>10. No funds available</li> <li>11. Master plans are in place for infrastructure and provided for on the multi-year budget</li> <li>12. New Integrated Zoning Scheme for George adopted and submitted to Province for approval</li> <li>13. Outcome of Social Infrastructure Study will inform the future need and provision of such Social Facilities</li> <li>14. The Provincial Government is the owner of the agricultural land in Thembaletu. A consultant has been appointed by PGWC to undertake a study in respect of the aforementioned. Municipal land, in other areas, by way of tender is available to emerging farmers for which the emerging farmers in Thembaletu could tender. Alternatively, farmers may apply to the Department of Land Reform and Rural Development for land</li> <li>15. No National Government Policy/Programme exists at this stage</li> </ol>                          |

| WARD | Project  | Progress status  |
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| 10   | <ol style="list-style-type: none"> <li>1. Inadequate daily refuse removal and lack of removal in informal areas/ lack of recycling</li> <li>2. Cleaning of all streets/ illegal dumping of refuse and cleaning of vacant stands</li> <li>3. Storm water drainage</li> <li>4. Inadequate directional signage and street names</li> <li>5. Paving of streets in the following streets:<br/>Makaza Street<br/>Nobuhle Street<br/>Masakhane Street<br/>Zabalaza Street</li> <li>6. Sanitation</li> <li>7. Paving on the side of iLingelethu Crèche</li> <li>8. Speed humps: Makaza and Nobuhle Streets</li> <li>9. Poor lighting - require overhead lights.</li> <li>10. Maintenance of streetlights</li> <li>11. Poor condition of RDP housing, cracked walls, poor sewage systems, installed roofs and taps</li> <li>12. Density rezoning/ Communal rezoning</li> <li>13. Lack of low cost housing</li> <li>14. Venue for activities with the elderly and youth</li> <li>15. Toilets in Informal areas</li> </ol>  | <ol style="list-style-type: none"> <li>1. The municipality distributes black bags in all areas including the informal areas. However it is sometimes difficult to do door-to-door collection as there are in some instances not roads or sufficient access to all dwellings</li> <li>2. R5.1m is spent annually on cleaning all the residential areas in George with community contractors, bakkie contractors and a team with tipper trucks and a front end loader. This amount is escalated by 8% for the financial years 13/14 to 16/17</li> <li>3. Ad hoc; Blockages cleared when reported, pipes replaced where damaged</li> <li>4. Noted, ongoing</li> <li>5. No current funding for the paving of streets. Makaza Street to be paved under the GIPTN program; GIPTN launch planned for third quarter of 2014</li> <li>6. All informal areas have been provided with toilets at a ratio of 1:5 whilst the UISP Project in Thembalethu will provide on a ratio of 1:1</li> <li>7. No current funding for the paving of streets</li> <li>8. Completed</li> <li>9. Tenders are being called for some additional high mast lights. Will request funds annually for this purpose.</li> <li>10. We are looking for a replacement for the 45W energy efficient lamp. The finance for the latter also plays an important role as well as the huge personnel shortages.</li> <li>11. An application was submitted to Province in respect of rectification for houses erected between 1994 and 2002</li> <li>12. New Integrated Zoning Scheme for George adopted and submitted to Province for approval</li> <li>13. The Municipality is in the process of planning projects in the amount of R2.5 billion (these projects includes an application for ± 10000 housing opportunities). The funding with regard to the building of houses comes from Province)</li> <li>14. Outcome of Social Infrastructure Study will inform the future need and provision of such Social Facilities</li> <li>15. Basic services are provided in accordance with National Government Policy at a ratio of 1:5 for sanitation (i.e.. 5 families sharing one ablution facility)</li> </ol>  |
| 11   | <ol style="list-style-type: none"> <li>1. Sports Fields</li> <li>2. Fire station - slow response time</li> <li>3. Lack of &amp; Upgrading of sport and recreational facilities for the safety of the youth</li> <li>4. Cleaning of all streets/ illegal dumping of refuse and cleaning of vacant stands</li> <li>5. Toilets damaged</li> <li>6. Ambulance late response time in the ward</li> <li>7. Refuse Bins</li> <li>8. Library Security</li> <li>9. Stadium Renovations</li> <li>10. Clean river beds</li> <li>11. Inadequate directional signage and street names</li> <li>12. Maintenance and upgrading of roads (paving not on all roads)</li> <li>13. Speed humps (lack of) need to be constructed</li> <li>14. Municipal projects are not being implemented</li> <li>15. Community projects are not being undertaken in the ward</li> <li>16. Vukuzenzele Pavement</li> <li>17. Speed humps in Ngcakani Road next to Zamuxolo Creche</li> <li>18. Electricity is running out quickly and is very expensive</li> <li>19. Electricity outlet</li> <li>20. Street lighting and overhead</li> </ol> | <ol style="list-style-type: none"> <li>1. Outcome of Social Infrastructure Study will inform the future need and provision of such Social Facilities</li> <li>2. The SABS code 0400 on public safety recommends a 7 minute turn out time fire services. With the addition of the Thembalethu Fire Station the George Fire Department operates within the standard parameters</li> <li>3. MIG funding application submitted &amp; Thembalethu is included</li> <li>4. R5.1m is spent annually on cleaning all the residential areas in George with community contractors, bakkie contractors and a team with tipper trucks and a front end loader. This amount is escalated by 8% for the financial years 13/14 to 16/17</li> <li>5. Maintenance of toilets owned by George Municipality is ongoing. If the toilets are owned by private owners then they are responsible for the maintenance of the toilets.</li> <li>6. Department of Health</li> <li>7. A business plan for R1m for wheelie bins for the 2013/14 financial year was submitted. A further R3m will be requested for 2013/14 to 2016/17</li> <li>8. Security needs survey is currently conducted for all Municipal offices</li> <li>9. On-going maintenance</li> <li>10. On-going according to plan</li> <li>11. Noted, on-going</li> <li>12. Public transport routes to be upgraded – all areas</li> <li>13. Formal speed hump requests investigated and if warranted, they are placed on a list for Council approval. Funding is allocated according to priority list. Limited funding is available for 2013/2014</li> <li>14 and 15. Both the UISP Project in Thembalethu and the ABS Programme have been implemented. We are not aware of any projects that are not being implemented</li> <li>16. No paving budget available on current budget</li> <li>17. Formal speed hump requests investigated and if warranted, they are placed on a list for Council approval. Funding is allocated according to priority list. Limited funding is available for 2013/2014</li> <li>18. The high price of electricity is a result of the high increases in the purchase price of electricity. The Municipality purchases electricity from</li> </ol> |

| WARD | Project   | Progress status   |
|------|---|---|
|      | <p>power lines</p> <p>21. Unemployment - specifically the youth</p> <p>22. Poor feedback and communication with community</p> <p>23. Poor condition of RDP housing, cracked walls, poor sewage systems, installed roofs and taps</p> <p>24. Venue for activities with the elderly and youth</p> <p>25. Needs of Religious Organisations (such as church sites)</p> <p>26. Crèches in the ward</p> <p>27. Toilets in informal areas</p> <p>28. Access to the community hall is a problem</p>   | <p>Eskom and this cost has to be passed on to our clients. 70kWh of free electricity is given to indigent consumers</p> <p>19. Tenders have been called for a service provider for the vending of electricity</p> <p>20. A DoE grant of R8,9m has been awarded for the upgrading of bulk supply to Thembalethu in 2014/15. Programme to install electricity to informal areas underway</p> <p>21. George Economic Development Strategy was adopted by Council in May 2012, implementation is currently ongoing. Various sector support projects have been launched recently (including Honeybush Tea and Film). Community Market days and support for Entrepreneurs is a high priority and has yielded some results already. Food gardens as means of livelihood support are also prioritised with a Pilot project in Ward 4 and a successful joint project recently in Blanco. EPWP Project identification &amp; roll out is also taking place across entire Municipal Area within the EPWP Policy adopted by Council in January 2013</p> <p>22. The municipality utilises a number of mechanisms to provide feedback &amp; communicate with the community, namely: Ward Committees, Ward Councillor report back meetings, IDP &amp; Budget Road shows, Service Delivery Imbizo Sessions, Municipal Website etc</p> <p>23. An application was submitted to Province in respect of rectification for houses erected between 1994 and 2002</p> <p>24. Outcome of Social Infrastructure Study will inform the future need and provision of such Social Facilities</p> <p>25. Workshop still to be held by Council</p> <p>26. Maintenance plan and upgrading with regard to crèches in place</p> <p>27. Basic services are provided in accordance with National Government Policy at a ratio of 1:5 for sanitation (i.e.. 5 families sharing one ablution facility)</p> <p>28. Council policy is regulating access to community hall</p> |
| 12   | <p>1. Maintenance and upgrading of roads (paving not on all roads)</p> <p>2. Unemployment - specifically the youth</p> <p>3. Speed humps at Tabata Street</p> <p>4. Upgrade of electricity network</p> <p>5. Crèches in the ward</p>  | <p>1. Public transport routes to be upgraded – all areas</p> <p>2. George Economic Development Strategy was adopted by Council in May 2012, implementation is currently ongoing. Various sector support projects have been launched recently (including Honeybush Tea and Film). Community Market days and support for Entrepreneurs is a high priority and has yielded some results already. Food gardens as means of livelihood support are also prioritised with a Pilot project in Ward 4 and a successful joint project recently in Blanco. EPWP Project identification &amp; roll out is also taking place across entire Municipal Area within the EPWP Policy adopted by Council in January 2013</p> <p>3. Formal speed hump requests investigated and if warranted, they are placed on a list for Council approval. Funding is allocated according to priority list. Limited funding is available for 2013/2014</p> <p>4. A DoE grant of R8.9 m has been awarded for the upgrading of bulk supply to Thembalethu in 2014/15.</p> <p>5. Maintenance plan and upgrading with regard to crèches in place</p>   |
| 13   | <p>1. Visibility of law enforcement in the ward</p> <p>2. Play parks/ ground are used for drug and alcohol related activities</p> <p>3. Messy open vacant stands/ Dirty plots/ cemeteries</p> <p>4. Lack of &amp; Upgrading of sport and recreational facilities for the safety of the youth</p> <p>5. Cleaning of all streets/ illegal dumping of refuse and cleaning of vacant stands</p> <p>6. Ambulances' late response time in the ward</p> <p>7. Pedestrian traffic</p> <p>8. An additional Library for Thembalethu</p> <p>9. Storm water drainage</p> <p>10. Jobs</p> <p>11. Maintenance and upgrading of roads (paving not on all roads)</p> <p>12. Speed humps (lack of) need to</p> | <p>1. More effective planning to address visibility concerns .Planning will be done weekly/monthly</p> <p>2. Law Enforcement will address this matter</p> <p>3. Vacant stands are cleaned on a continual basis by bakkie contractors, area contractors and a separate team with tipper trucks and front end loader</p> <p>4. MIG funding application submitted &amp; Thembalethu is included</p> <p>5. R5.1m is spent annually on cleaning all the residential areas in George with community contractors, bakkie contractors and a team with tipper trucks and a front end loader. This amount is escalated by 8% for the financial years 13/14 to 16/17</p> <p>6. Department of Health</p> <p>7. Ongoing. Different projects to be launched in future (Danny Cat Shows)</p> <p>8. Provincial Library Services</p> <p>9. Ad hoc; Blockages cleared when reported, pipes replaced where damaged</p> <p>10. EPWP project budgets are spread across every functional area of the Municipality – all of the infrastructure related projects could theoretically be EPWP and thus labour intensive in nature.</p> <p>11. Public transport routes to be upgraded – all areas</p> <p>12. Formal speed hump requests investigated and if warranted, they are placed on a list for Council approval. Funding is allocated according to priority list. Limited funding is available for 2013/2014</p>  |

| WARD | Project  | Progress status   |
|------|--|---|
|      | <p>be constructed</p> <p>13. Water drainage leaking into properties</p> <p>14. Bad sanitation (toilets)</p> <p>15. Electricity outlet</p> <p>16. Electricity failures</p> <p>17. Lack of electricity</p> <p>18. Poor conditions RDP housing, cracked walls, poor sewage systems, installed roofs and taps</p> <p>19. Eradication of informal settlements</p> <p>20. Smaller RDP houses need to be extended</p> <p>21. Toilets in informal areas</p> <p>22. Unemployment - specifically the youth</p> <p>23. Capital contributions of developments</p> <p>24. Subsistence farmers need to be allocated areas to farm with animals and crops to avoid accidents</p>  | <p>13. EHP applications submitted to Provincial Government. Depending on funding approval, the matter can be addressed.</p> <p>14. Maintenance of toilets owned by George municipality is ongoing. If the toilets are owned by private owners then they are responsible for the maintenance of the toilets.</p> <p>15. Tenders have been called for a service provider for the vending of electricity</p> <p>16. Unplanned electricity failures are immediately attended to and notices are given for planned failures. A DoE grant of R8.9 m has been awarded for the upgrading of bulk supply to Thembaletu in 2014/15. Illegal connections cause many problems</p> <p>17. Electrification prioritised according to Informal Settlement Master Plan &amp; programme has progressed well to date. A DoE grant of R8,9m has been awarded for the upgrading of bulk supply to Thembaletu in 2014/15 and a master plan has been finalised</p> <p>18. An application was submitted to Province in respect of rectification for houses erected between 1994 and 2002</p> <p>19. All the informal Settlements (5 in total) will be eradicated once the development has been completed. Waiting for allocation of funds.</p> <p>20. No National Government Policy/Programme exists at this stage</p> <p>21. Basic services are provided in accordance with National Government Policy at a ratio of 1:5 for sanitation (i.e.. 5 families sharing one ablution facility)</p> <p>22. George Economic Development Strategy was adopted by Council in May 2012 and implementation is currently ongoing. Various sector support projects have been launched recently (including Honeybush Tea and Film). Community Market days and support for Entrepreneurs is a high priority and has yielded some results already. Food gardens as means of livelihood support is also prioritised with a Pilot project in Ward 4 and a successful joint project recently in Blanco. EPWP Project identification &amp; roll out is also taking place across entire Municipal Area within the EPWP Policy adopted by Council in January 2013</p> <p>23. Published in the annual tariff list and based on actual cost to provide infrastructure for new development. No cross subsidising mechanism in place</p> <p>24. The Provincial Government is the owner of the agricultural land in Thembaletu. A consultant has been appointed by PGWC to undertake a study in respect of the aforementioned. Municipal land in other areas by way of tender is available to emerging farmers for which the emerging farmers in Thembaletu could tender. Alternatively, farmers may apply to the Department of Land Reform and Rural Development for land</p> |
| 14   | <p>1. Visibility of law enforcement in the ward</p> <p>2. Messy open vacant stands/ Dirty plots/ cemeteries</p> <p>3. Dumping sites for garden waste is needed/ Garden waste needs to be removed is too bulky for black bags</p> <p>4. Ambulance late response time in the ward</p> <p>5. Opportunity for refuse removal and recycling projects</p> <p>6. Planting of trees</p> <p>7. Safety measures for children at schools</p> <p>8. Refuse bags are not distributed enough</p> <p>9. Storm water drainage</p> <p>10. Inadequate maintenance of Municipal infrastructures e.g. roads due to lack of finance</p> <p>11. Maintenance and upgrading of roads (paving not on all roads)</p> <p>12. Speed humps (lack of) need to be constructed</p> <p>13. Paving of streets</p> <p>14. Cleaning of all streets</p> <p>15. Municipal projects are not being implemented</p> | <p>1. More effective planning to address visibility concerns .Planning will be done weekly/monthly</p> <p>2. Vacant stands are cleaned on a continual basis by bakkie contractors, area contractors and a separate team with tipper trucks and front end loader</p> <p>3. Garden waste which is too bulky to put in black bags or bundles must be taken to the refuse site by the generator</p> <p>4. Department of Health</p> <p>5. A tender / private contractor is in place to collect recyclable waste from households (blue bags). A very sufficient refuse collection service is in place</p> <p>6. Ongoing according to policy</p> <p>7. Ongoing Awareness Campaign</p> <p>8. Refuse bags are distributed to all households every three months</p> <p>9. Ad hoc; Blockages cleared when reported, pipes replaced where damaged</p> <p>10. Noted. Referred to budget.</p> <p>11. Public transport routes to be upgraded – all areas</p> <p>12. Formal speed hump requests investigated and if warranted, they are placed on a list for Council approval. Funding is allocated according to priority list. Limited funding is available for 2013/2014</p> <p>13. No funds available</p> <p>14. R5.1m is spent annually on cleaning all the residential areas in George with community contractors, bakkie contractors and a team with tipper trucks and a front end loader. This amount is escalated by 8% for the financial years 13/14 to 16/17</p> <p>15. Both the UISP Project in Thembaletu and the ABS Programme have been implemented. We are not aware of any projects that are not being implemented</p> <p>16. Subject to funding</p>  |

| WARD | Project   | Progress status  |
|------|---|--|
|      | <p>16. Storm water drainage in Kloof street</p> <p>17. Paving of Meyer street</p> <p>18. Retainer walls - Rebecca street, Rosedale</p> <p>19. Speed calming Beukes street</p> <p>20. Lights are needed on the dark corners</p> <p>21. Better Street Lighting</p> <p>22. Lack of electricity provision in the ward</p> <p>23. Electricity voltage drops and power cuts</p> <p>24. Electricity Tariffs</p> <p>25. Poor communication from the municipality</p> <p>26. Unemployment specifically the youth</p> <p>27. Community requires training on the IDP process &amp; any other relevant legislation dealing with the role of communities in a municipality</p> | <p>17. Subject to funding</p> <p>18. Various retaining walls constructed in Rosedale</p> <p>19. Formal speed hump requests investigated and if warranted, they are placed on a list for Council approval. Funding is allocated according to priority list. Limited funding is available for 2013/2014</p> <p>20 and 21. Funds are budgeted annually for extra lighting and extra lights are installed as requested, if funds are available. Please forward individual requests to the department, so that specific problems can be addressed</p> <p>22. Electrification prioritised according to Informal Settlement Master Plan &amp; programme has progressed well to date</p> <p>23. Problems have been resolved</p> <p>24. The high price of electricity is a result of the high increases in the purchase price of electricity. The Municipality purchases electricity from Eskom and this cost has to be passed on to our clients. 70kWh of free electricity is provided to indigent clients</p> <p>25. A Communication Unit falling under the office of the Municipal Manager has been established with a Media Liaison Officer and Assistant Media Liaison Officer appointed. The Communication Unit is in the process of drafting a Communication Strategy and Policy, which in turn will allow for a communication plan to be drawn up annually which will address communication with the community. A Municipal Newspaper will be printed four times a year and has been budgeted for, in the 2014/15 financial year. The Municipal Website is updated on a regular basis and the George Municipal facebook page is an interactive forum with the community as is Twitter which is used for announcements and meetings, and for providing information. Improved relations with the media have led to an increase in press coverage in print, radio and television</p> <p>26. George Economic Development Strategy was adopted by Council in May 2012 and implementation is currently ongoing. Various sector support projects have been launched recently (including Honeybush Tea and Film). Community Market days and support for Entrepreneurs is a high priority and has yielded some results already. Food gardens as means of livelihood support are also prioritised with a Pilot project in Ward 4 and a successful joint project recently in Blanco. EPWP Project identification &amp; roll out is also taking place across entire Municipal Area within the EPWP Policy adopted by Council in January 2013</p> <p>27. This is an important request but difficult to roll out to the broader community, in the interim this can only be forwarded to the Ward Committees</p> |
| 15   | <p>1. Streets are not kept clean in the ward</p> <p>2. Overgrowth of grass and shrubs along pavements</p> <p>3. Library next to hall needs to be constructed</p> <p>4. Condition of roads</p> <p>5. High-mast lighting in dark areas</p> <p>6. Electricity failures</p> <p>7. Unemployment specifically the youth</p> <p>8. Electricity boxes in bad condition</p> <p>9. Subsistence farmers need to be allocated areas to farm with animals and crops to avoid accidents</p> <p>10. Lack of electricity provision in the ward</p>  | <p>1. Vacant stands and streets are cleaned on a continual basis by area based contractors.</p> <p>2. Sprayed on regular basis – request MUST be much more specific as to contact person and street names</p> <p>3. Provincial Library Services</p> <p>4. Upgrading of Peterson and Mahe Streets is currently underway</p> <p>5. Area lighting is installed on individual request after evaluation of request and availability of funds</p> <p>6. Unplanned electricity failures are immediately attended to and notices are given for planned failures. A DoE grant of R8,9m has been awarded for the upgrading of bulk supply to Thembalethu in 2014/15. Illegal connections cause many problems</p> <p>7. George Economic Development Strategy was adopted by Council in May 2012 and implementation is currently ongoing. Various sector support projects have been launched recently (including Honeybush Tea and Film). Community Market days and support for Entrepreneurs is a high priority and has yielded some results already. Food gardens as means of livelihood support are also prioritised with a Pilot project in Ward 4 and a successful joint project recently in Blanco. EPWP Project identification &amp; roll out is also taking place across entire Municipal Area within the EPWP Policy adopted by Council in January 2013</p> <p>8. The distribution section is currently busy with maintenance work on boxes. Boxes are vandalised regularly</p> <p>9. The Provincial Government is the owner of the agricultural land in Thembalethu. A consultant has been appointed by PGWC to undertake a study in respect of the aforementioned. Municipal land in other areas by way of tender is available to emerging farmers for which the emerging farmers in Thembalethu could tender. Alternatively, farmers may apply to the Department of Land Reform and Rural Development for land</p> <p>10. Electrification prioritised according to Informal Settlement Master Plan &amp; programme has progressed well to date. A DoE grant of R8,9m has been awarded for the upgrading of bulk supply to Thembalethu in 2014/15 and a master plan has been finalised.</p>   |

| WARD | Project   | Progress status  |
|------|---|--|
| 16   | <ol style="list-style-type: none"> <li>1. Visibility of law enforcement in the ward</li> <li>2. Dumping sites for garden waste are needed/ garden waste needs to be removed. It is too bulky for black bags</li> <li>3. Waste bags needs to be provided on a regular basis. Waste disposal is a problem. Bags are waiting too long to be removed- Bags are being torn by dogs- dirty ward</li> <li>4. Shelter for street traders</li> <li>5. Public transport for domestic workers</li> <li>6. Storm water drainage</li> <li>7. Replacement of Storm Water and Sewage Pipes- Bad Condition</li> <li>8. Maintenance and upgrading of roads (paving not on all roads)</li> <li>9. Speed humps need to be installed</li> <li>10. Holes need to be filled after municipal workers have completed maintenance in ward</li> <li>11. Rainwater harvesting (water tanks)</li> <li>12. Lack of electricity</li> <li>13. Electricity boxes in bad condition</li> <li>14. Prepaid electricity point</li> <li>15. Lights in dark areas</li> <li>16. Poor feedback and communication with community</li> <li>17. No system exists where community can track progress of the IDP projects implementation</li> <li>18. Illegal letting of RDP houses</li> <li>19. Community Hall for community meetings</li> </ol> | <ol style="list-style-type: none"> <li>1. More effective planning to address visibility concerns Planning will be done weekly/monthly</li> <li>2. Garden waste which is too bulky to put in black bags or bundles must be taken to the refuse site by the generator</li> <li>3. Waste bags are distributed every three months. Refuse collection is done once per week at all households and businesses</li> <li>4. Budget: Some sections to be re-allocated</li> <li>5. GIPTN launch planned for third quarter of 2014</li> <li>6. Ad hoc; Blockages cleared when reported, pipes replaced where damaged</li> <li>7. Various pipes replaced</li> <li>8. Public transport routes to be upgraded – all areas</li> <li>9. Speed humps installed in Protea Road and Valk Street</li> <li>10. Interns appointed to do quality control, regular inspections will be done</li> <li>11. A policy is in place for private developments</li> <li>12. Electrification prioritised according to Informal Settlement Master Plan &amp; programme has progressed well to date</li> <li>13. The Distribution section is currently busy with maintenance work on boxes. Boxes are vandalised regularly</li> <li>14. Tenders have been called for a service provider for the vending of electricity</li> <li>15. Funds are budgeted annually for extra lighting and extra lights are installed as requested, if funds are available. Please forward individual requests to the department, so that specific problems can be addressed</li> <li>16. The Municipality utilises a number of mechanisms to provide feedback &amp; communicate with the community, namely: Ward Committees, Ward Councillor report back meetings, IDP &amp; Budget Road shows, Service Delivery Imbizo Sessions, Municipal Website etc.</li> <li>17. The IDP &amp; Budget Road shows are utilised as a mechanism to provide feedback to the community on implementation progress and planned projects for future financial years</li> <li>18. Once transferred, this becomes a private matter. The Municipality is however busy with a process to combat this undesirable practice</li> <li>19. Outcome of Social Infrastructure Study will inform the future need and provision of such Social Facilities</li> </ol> |
| 17   | <ol style="list-style-type: none"> <li>1. Poor communication from the municipality</li> <li>2. Lighting in dark areas; also in informal settlements</li> <li>3. Better street lighting</li> <li>4. Poor condition of RDP housing; with cracked walls, poor sewage systems, installed roofs and taps</li> <li>5. Homeless people / Vagrants</li> <li>6. Lack of low cost housing</li> <li>7. Mismanagement of Housing waiting list- individuals that have 2 RDP houses</li> <li>8. Illegal renting of RDP houses</li> <li>9. Upgrading of Conville Community Hall</li> <li>10. GAP housing</li> <li>11. Need toilets in informal areas</li> <li>12. Indigent households</li> </ol>   | <ol style="list-style-type: none"> <li>1. A Communication Unit falling under the office of the Municipal Manager has been established with a Media Liaison Officer and Assistant Media Liaison Officer appointed. The Communication Unit is in the process of drafting a Communication Strategy and Policy, which in turn will allow for a communication plan to be drawn up annually which will address communication with the community. A Municipal Newspaper will be printed four times a year and has been budgeted for, in the 2014/15 financial year. The Municipal Website is updated on a regular basis and the George Municipal facebook page is an interactive forum with the community as is Twitter which is used for announcements and meetings, and providing information. Improved relations with the media have led to an increase in press coverage in print, radio and television</li> <li>2. Funds are budgeted annually for extra lighting and extra lights are installed as requested, if funds are available. Individual requests to be forwarded to the department, so that specific problems can be addressed.</li> <li>3. We are looking for a replacement for the 45W energy efficient lamp. The finance for the latter also plays an important role as well as the huge personnel shortage.</li> <li>4. An application was submitted to Province in respect of rectification for houses erected between 1994 and 2002</li> <li>5. Joint action between the Law Enforcement and the Land Management Section takes place on a regular basis during normal working hours and after hours (including weekends)</li> <li>6. The Municipality is in the process of planning projects in the amount of R2.5 billion (these projects includes an application for ± 10000 housing opportunities). The funding with regard to the building of houses comes from Province)</li> <li>7. Individuals must report these cases to the relevant housing section in order for the municipality to investigate these allegations</li> <li>8. Once transferred, this becomes a private matter. The Municipality is</li> </ol>   |

| WARD | Project   | Progress status   |
|------|---|---|
|      |   | <p>however busy with a process to combat this undesirable practice.</p> <p>9. Funds have been allocated in the 2013/2014 budget</p> <p>10. The first project of 34 GAP houses has been completed. More projects to follow</p> <p>11. Basic services are provided in accordance with National Government Policy at a ratio of 1:5 for sanitation (i.e.. 5 families sharing one ablution facility)</p> <p>12. There are 1081 indigent households in ward 17</p>   |
| 18   | <ol style="list-style-type: none"> <li>1. Messy open vacant stands/ Dirty plots/ cemeteries</li> <li>2. Kat River polluted as well as the corner of Meyer and Saasveld Road (dumping in bush)</li> <li>3. Public transport for domestic workers</li> <li>4. Storm water drainage</li> <li>5. General condition of roads and potholes</li> <li>6. Inadequate directional signage and street names</li> <li>7. Maintenance and upgrading of roads (paving not on all roads)</li> <li>8. Speed humps (lack of) need to be constructed</li> <li>9. Paving of walk ways(next year)</li> <li>10. Water quality is fine but the brown colour results in damage to resident's belongings, for example, washing of clothing etc.</li> <li>11. Wellington Road: Upgrade and pavements (R 80 000)</li> <li>12. Maintenance of streetlights</li> <li>13. Lights are needed on the dark corners</li> <li>14. Streetlights are not working effectively</li> <li>15. Electricity voltage drops and power cuts</li> </ol> | <ol style="list-style-type: none"> <li>1. Vacant stands are cleaned on a continual basis by bakkie contractors, area contractors and a separate team with tipper trucks and front end loader</li> <li>2. Refuse has been removed</li> <li>3. GIPTN launch planned for third quarter of 2014</li> <li>4. Ad hoc; Blockages cleared when reported, pipes replaced where damaged</li> <li>5. Reseal completed, potholes regularly attended to</li> <li>6. Noted, on-going</li> <li>7. Public transport routes to be upgraded – all areas</li> <li>8. Formal speed hump requests investigated and if warranted, they are placed on a list for Council approval. Funding is allocated according to priority list. Limited funding is available for 2013/2014</li> <li>9. Subject to funding</li> <li>10. Occurrence of brown water caused by burst water mains. Resolved by flushing of mains after repairs</li> <li>11. Partly completed</li> <li>12. We are looking for a replacement for the 45W energy efficient lamp. The finance for the latter play also an important role as well as the huge personnel shortage.</li> <li>13. Funds are budgeted annually for extra lighting and extra lights are installed as requested, if funds are available. Please forward individual requests to the department, so that specific problems can be addressed.</li> <li>14. Streetlights are repaired as per complaints. A request for additional staff has been submitted</li> <li>15. Problems have been resolved.</li> </ol>  |
| 19   | <ol style="list-style-type: none"> <li>1. Removal of alien vegetation and no value adding of it</li> <li>2. Visibility of law enforcement in the ward</li> <li>3. Vagrants</li> <li>4. Messy open vacant stands/ Dirty plots/ cemeteries</li> <li>5. Cleaning of all streets/ illegal dumping of refuse and cleaning of vacant stands</li> <li>6. People do not comply with traffic regulations</li> <li>7. Public transport for domestic workers</li> <li>8. Storm water drainage</li> <li>9. Inadequate maintenance of municipal infrastructures e.g. roads due to lack of finance</li> <li>10. Inadequate directional signage and street names</li> <li>11. Damaged kerbs, side walks</li> <li>12. Albert Street Bridge Unsafe for cyclists and pedestrians</li> <li>13. Capital contributions of developments</li> <li>14. Long-term planning is poor</li> <li>15. No fluorescent lights in the streets</li> </ol>  | <ol style="list-style-type: none"> <li>1. Ongoing - Depending on available funds</li> <li>2. More effective planning to address visibility concerns .Planning will be done weekly/monthly</li> <li>3. Joint action between the Law Enforcement Department and the Land Management Section takes place on a regular basis during normal working hours and after hours (including weekends)</li> <li>4. Vacant stands are cleaned on a continual basis by bakkie contractors, area contractors and a separate team with tipper trucks and front end loader</li> <li>5. R5.1m is spent annually on cleaning all the residential areas in George with community contractors, bakkie contractors and a team with tipper trucks and a front end loader. This amount is escalated by 8% for the financial years 13/14 to 16/17</li> <li>6. Ongoing enforcement</li> <li>7. GIPTN launch planned for third quarter of 2014</li> <li>8. Ad hoc; Blockages cleared when reported, pipes replaced where damaged</li> <li>9. Noted. Referred to budget.</li> <li>10. Noted, ongoing</li> <li>11. Replaced on ad hoc basis</li> <li>12. To be investigated and improved as part of GIPTN roll-out</li> <li>13. Published in the annual tariff list and based on actual cost to provide infrastructure for new development. No cross subsidisation mechanism in place</li> <li>14. Spatial Development Framework and Spatial Plans for the CBD finalised. Long-term plans in place for all civil engineering services.</li> <li>15. The area will be identified and rectified. Individual requests for lighting to be improved are investigated and implemented within budget constraints. Individual requests are attended to</li> </ol> |

| WARD | Project  | Progress status   |
|------|--|---|
|      | <p>16. Old infrastructure</p> <p>17. Poor communication from the municipality</p> <p>18. Overhead electricity wire</p> <p>19. Density rezoning / Communal rezoning</p> <p>20. Fees for Building Plans</p>  | <p>16. Continuously upgraded (replaced and refurbished) as funding becomes available.</p> <p>17. A Communication Unit falling under the office of the Municipal Manager has been established with a Media Liaison Officer and Assistant Media Liaison Officer appointed. The Communication Unit is in the process of drafting a Communication Strategy and Policy, which in turn will allow for a communication plan to be drawn up annually which will address communication with the community. A Municipal Newspaper will be printed four times a year and has been budgeted for, in the 2014/15 financial year. The Municipal Website is updated on a regular basis and the George Municipal facebook page is an interactive forum with the community as is Twitter which is used for announcements, meetings, providing of information. Improved relations with the media have led to an increase in press coverage in print, radio and television.</p> <p>18. Overhead power lines are found in all areas and in all towns and cities. Networks are replaced underground when existing lines become redundant and according to funds.</p> <p>19. New Integrated Zoning Scheme for George adopted and submitted to Province for approval</p> <p>20. No building plan fees are applicable for new dwellings and additions to dwellings less than 100m<sup>2</sup> on erven built with state subsidies and scheme housing. Dwellings more than 100m<sup>2</sup> but less than 200m<sup>2</sup> only 50% of the normal building plan fee of R 17.00/m<sup>2</sup> are applicable. If more than 200m<sup>2</sup>, the normal building plan fee applies. Fees determined through tariffs</p>  |
| 20   | <p>1. Visibility of law enforcement in the ward</p> <p>2. Inadequate daily refuse removal and lack of removal in informal areas/ lack of recycling</p> <p>3. Inadequate directional signage and street names</p> <p>4. Maintenance and upgrading of roads (paving not on all roads)</p> <p>5. No tenders are awarded to community of Ward. Lack of transparency with regards to tender processes</p> <p>6. More than 5 households make use of one toilet and tap- informal area</p> <p>7. Lack of speed humps in street</p> <p>8. Lights in dark areas</p> <p>9. Better street lightning and lighting within the whole ward</p> <p>10. People have to pay extra money for electricity</p> <p>11. Unemployment specifically the youth</p> <p>12. Poor conditions RDP housing, cracked walls, poor sewage systems, installed roofs and taps</p> <p>13. Lack of low cost housing</p> <p>14. Mismanagement of Housing waiting list- individuals that have 2 RDP houses</p> <p>15. Illegal letting of RDP houses</p> <p>16. Toilets in Informal areas</p> <p>17. Cart and transport for some properties in need</p> <p>18. Neighbours that built over their building line</p> | <p>1. More effective planning to address visibility concerns .Planning will be done weekly/monthly</p> <p>2. The municipality distributes black bags in all areas including the informal areas. However it is sometimes difficult to do door-to-door collection as there are in some instances not roads or sufficient access to all dwellings.</p> <p>3. Noted, ongoing</p> <p>4. Public transport routes to be upgraded – all areas</p> <p>5. All possible labour intensive work is awarded on a ward basis.</p> <p>6. Information incorrect. The provision of basic services in accordance with National Government Policy at a ratio of 1:5 has been provided</p> <p>7. Six speed humps constructed in 2013</p> <p>8. Funds are budgeted annually for extra lighting and extra lights are installed as requested, if funds are available. Individual requests to be forwarded to the department, so that specific problems can be addressed.</p> <p>9. We are in the process of looking for a replacement/ better 45w Energy Efficient lamp. The finance for the latter also play an important role.</p> <p>10. The high price of electricity is a result of the high increases in the purchase price of electricity. The municipality purchase electricity from Eskom and this cost has to be passed on to our clients. 70kWh of free electricity is provided to indigent clients</p> <p>11. George Economic Development Strategy was adopted by Council in May 2012, implementation is currently ongoing. Various sector support projects have been launched recently (including Honeybush Tea and Film). Community Market days and support for Entrepreneurs is a high priority and has yielded some results already. Food gardens as means of livelihood support are also prioritised with a Pilot project in Ward 4 and a successful joint project recently in Blanco. EPWP Project identification &amp; roll out is also taking place across entire Municipal Area within the EPWP Policy adopted by Council in January 2013</p> <p>12. An application was submitted to Province in respect of rectification for houses erected between 1994 and 2002</p> <p>13. The Municipality is in the process of planning projects in the amount of R2.5 billion (these projects includes an application for ± 10000 housing opportunities). The funding with regard to the building of houses comes from Province)</p> <p>14. Individuals must report these cases to the relevant housing section in order for the municipality to investigate these allegations</p> <p>15. Once transferred, this becomes a private matter. The Municipality is however busy with a process to combat this undesirable practice.</p> <p>16. Basic services are provided in accordance with National Government Policy at a ratio of 1:5 for sanitation (i.e.. 5 families sharing one ablution facility)</p> <p>17. The housing Office must be visited or contacted in order to determine the status of the transfer process pertaining to their property.</p> <p>18. Town Planning legislation (LUPO) requires that an owner needs to apply for a departure (building line relaxation) if he/she wants to build over the building line. Those who have defaulted without approved building plans,</p> |

| WARD | Project   | Progress status  |
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|      |   | will be subject to additional tariffs in accordance with Council's tariff policy. It is illegal for a person other than a land surveyor to indicate earth pegs   |
| 21   | <ol style="list-style-type: none"> <li>1. Cleaning of all streets/ illegal dumping of refuse and cleaning of vacant stands</li> <li>2. Wheelie Bins</li> <li>3. Maintenance and upgrading of roads (paving not on all roads)</li> <li>4. Paving of streets</li> <li>5. No water</li> <li>6. Waste Water Management (drainage system for each house)</li> <li>7. Old infrastructure</li> <li>8. Electricity (not readily available or non-existent)</li> <li>9. Better street lightning and lighting within the whole ward</li> <li>10. Community requires training on the IDP process &amp; any other relevant legislation dealing with the role of communities in a municipality</li> <li>11. Poor condition of RDP housing, cracked walls, poor sewage systems, installed roofs and taps</li> <li>12. Lack of low cost housing</li> <li>13. Needs of Religious Organisations (such as church sites)</li> <li>14. Crèches in the ward</li> <li>15. Need for flush toilets</li> </ol> | <ol style="list-style-type: none"> <li>1. R5.1m is spent annually on cleaning all the residential areas in George with community contractors, bakkie contractors and a team with tipper trucks and a front end loader. This amount is escalated by 8% for the financial years 13/14 to 16/17</li> <li>2. A business plan of R1m for wheelie bins for the 2013/14 financial year was submitted. A further R3m will be requested for 2013/14 to 2016/17.</li> <li>3. Public transport routes to be upgraded – all areas</li> <li>4. No funds available</li> <li>5. Water has been provided in a ratio 1:25 in all informal areas. Water provision runs concurrently with housing provision. Communal standpipes installed in informal areas</li> <li>6. Gullies are constructed at all govt. subsidised houses. Requests to be submitted to CES</li> <li>7. Networks are replaced as and when existing networks become redundant and according to available funds</li> <li>8. The Department of Energy (DOE) - funding of R6M for the first 600 stands in Asazani (UISP Project) is in progress. A master plan for the electrification of informal areas has been completed and we are waiting for funds to implement. DoE grant of R8.9 m for bulk services in 2014/15 has been awarded.</li> <li>9. Funds are budgeted annually for extra lighting and extra lights are installed as requested, if funds are available. Please forward individual requests to the department, so that specific problems can be addressed.</li> <li>10. This is an important request but difficult to roll out to the broader community, in the interim this can only be forwarded to the Ward Committees</li> <li>11. An application was submitted to Province in respect of rectification for houses erected between 1994 and 2002</li> <li>12. The Municipality is in the process of planning projects in the amount of R2.5 billion (these projects includes an application for ± 10000 housing opportunities). The funding with regard to the building of houses comes from Province)13. Workshop still to be held by Council</li> <li>14. Maintenance plan and upgrading with regard to crèches in place</li> <li>15. No sewer connection exists to provide flush toilets. Owners' permission is needed as well as funding from Province</li> </ol> |
| 22   | <ol style="list-style-type: none"> <li>1. Inadequate daily refuse removal and lack of removal in informal areas/ lack of recycling</li> <li>2. Ambulance late response time in the ward</li> <li>3. Destroying of trees, shrubs and plants</li> <li>4. Library need to be upgraded</li> <li>5. Insufficient public transport</li> <li>6. Maintenance and upgrading of roads; pedestrian crossings, etc. required</li> <li>7. Speed bumps need to be constructed</li> <li>8. Poor sanitation facilities</li> <li>9. Access to good quality water required</li> <li>10. Access to water-borne sewerage</li> <li>11. Better street lighting</li> <li>12. Overhead electrical cables</li> <li>13. No lighting on farms</li> <li>14. Poor communication from the municipality</li> <li>15. Social ills</li> <li>16. Shortage of land for community amenities</li> <li>17. Need crèches in ward</li> <li>18. Cemetery is full</li> <li>19. Refuse disposal</li> </ol>                       | <ol style="list-style-type: none"> <li>1. The Municipality distributes black bags in all areas including the informal areas. However it is sometimes difficult to do door-to-door collection as there are in some instances not roads or sufficient access to all dwellings</li> <li>2. Department of Health</li> <li>3. The municipality is addressing the problem</li> <li>4. Discussions to be held with relevant provincial department</li> <li>5. GIPTN launch planned for third quarter of 2014</li> <li>6. Discussions between George Municipality, Eden DM and PGWC are on-going</li> <li>7. Formal speed hump requests investigated and if warranted, they are placed on a list for Council approval. Funding is allocated according to priority list. Limited funding is available for 2013/2014</li> <li>8. The municipality is addressing this problem</li> <li>9. Water tanks to be installed at farm worker dwellings; municipality considers the provision of water in dry seasons</li> <li>10. No system in place but municipality is considering the problem</li> <li>11. We are looking for a replacement for the 45W energy efficient lamp. The finance for the latter plays also an important role as well as the huge personnel shortage.</li> <li>12. Overhead cables are replaced</li> <li>13. Negotiations with Eskom for supply points in this regard, are underway.</li> <li>14. A Communication Unit falling under the office of the Municipal Manager has been established with a Media Liaison Officer and Assistant Media Liaison Officer appointed. The Communication Unit is in the process of drafting a Communication Strategy and Policy, which in turn will allow for a communication plan to be drawn up annually which will address communication with the community. A Municipal Newspaper will be printed four times a year and has been budgeted for, in the 2014/15 financial year. The Municipal Website is updated on a regular basis and the George Municipal facebook page is an interactive forum with the community as is Twitter which is used for announcements and meetings, and for providing information. Improved relations with the media have led to an increase in</li> </ol>   |

| WARD | Project  | Progress status  |
|------|--|--|
|      | 20. The policy for indigent households must also apply in rural areas  | <p>press coverage in print, radio and television</p> <p>15. Aim to involve SAPD with the establishment of policing forums</p> <p>16. Land is being considered to be used for construction of facilities / amenities</p> <p>17. Plan for upgrading and maintenance in place</p> <p>18. Land is being considered to be used for construction of facilities / amenities</p> <p>19. Waste bags are distributed every three months. Refuse collection is done once per week at all households and businesses</p> <p>20. Policy does include households in rural areas</p>   |
| 23   | <p>1. Visibility of law enforcement in the ward</p> <p>2. Inadequate public facilities at beaches (toilets etc.)</p> <p>3. Fire station - slow response time</p> <p>4. Dumping sites for garden waste are needed/ Garden waste needs to be removed, as it is too bulky for black bags</p> <p>5. Inadequate daily refuse removal and lack of removal in informal areas/ lack of recycling</p> <p>6. Ambulances' late response time in the Ward</p> <p>7. Life savers (Herolds Bay)</p> <p>8. General safety on roads in and around George e.g. pedestrians on highway or cross-over, airport intersection, bicycles along the road with no shoulders or yellow lines</p> <p>9. Provision of permanent structures for hawkers on beach front</p> <p>10. Restoration of bridge at tidal pool</p> <p>11. Public transport for domestic workers</p> <p>12. Storm water drainage</p> <p>13. Inadequate maintenance of Municipal infrastructures e.g. roads due to lack of finance</p> <p>14. Jobs</p> <p>15. More than 5 households make use of one toilet and tap- informal area</p> <p>16. Insufficient infrastructure to support projects</p> <p>17. Insufficient infrastructure to support projects</p> <p>18. Open drains are a safety risk</p> <p>19. Reparation of Rooidraai Street</p> <p>20. Better street lighting and lighting within the whole ward</p> <p>21. People have to pay extra money for electricity</p> <p>22. Insufficient infrastructure to support projects</p> <p>23. Lights in dark areas</p> <p>24. No street lighting</p> <p>25. Lights are needed on the dark farm roads</p> <p>26. Unemployment - specifically the youth</p> <p>27. Poor condition of RDP housing, cracked walls, poor sewage systems, installed roofs and taps</p> <p>28. Lack of low-cost housing</p> | <p>1. More effective planning to address visibility concerns .Planning will be done weekly/monthly</p> <p>2. The number of toilet facilities at Herolds Bay, Leentjiesklip, Victoria Bay and Gwaing River Mouth are sufficient.</p> <p>3. The SABS code 0400 on public safety recommends a 7 minute turn out time for fire services. With the addition of the Thembalethu Fire Station the George Fire Department operates within the standard parameters</p> <p>4. Garden waste which is too bulky to be put into black bags or bundles must be taken to the refuse site by the generator</p> <p>5. The Municipality distributes black bags in all areas including the informal areas. However it is sometimes difficult to do door-to-door collection as there are in some instances not roads or sufficient access to all dwellings.</p> <p>6. Dept. of Health</p> <p>7. Toilet facilities for H/bay are sufficient. Life savers are employed during holiday season.</p> <p>8. Road safety attended to on a continual basis.</p> <p>9. 2014/2015 Budget</p> <p>10. Completed</p> <p>11. GIPTN launch planned for third quarter of 2014</p> <p>12. Ad hoc; Blockages cleared when reported, pipes replaced where damaged</p> <p>13. Noted. Referred to budget.</p> <p>14. EPWP project budgets are spread across every functional area of the municipality – all of the infrastructure related projects could theoretically be EPWP and thus labour intensive in nature.</p> <p>15. Information incorrect. Basic services in accordance with National Government Policy at a ratio of 1:5 have been provided</p> <p>16. Master plans are in place for infrastructure and provided for on the multi-year budget.</p> <p>17. Master plans are in place for infrastructure and provided for on the multi-year budget.</p> <p>18. Attended to as complaints are received</p> <p>19. Completed</p> <p>20. Requests for additional maintenance staff to improve service levels</p> <p>21. The high price of electricity is a result of the high increases in the purchase price of electricity. The Municipality purchases electricity from Eskom and this cost has to be passed on to our clients. 70kWh of free electricity is provided to indigent clients</p> <p>22. Master plans are in place for infrastructure and provided for on the multi-year budget.</p> <p>23. Funds are budgeted annually for extra lighting and extra lights are installed as requested, if funds are available. Please forward individual requests to the department, so that specific problems can be addressed.</p> <p>24. Affected streets must be reported to the Department, for addressing the issues. Discussion with Eskom &amp; Councillors to identify priorities &amp; according to budget provision, supply point to be obtained from Eskom.</p> <p>25. The installation of street lighting at key points, such as schools is being addressed. Negotiations with Eskom for supply points in this regards are underway.</p> <p>26. George Economic Development Strategy was adopted by Council in May 2012, implementation is currently ongoing. Various sector support projects have been launched recently (including Honeybush Tea and Film). Community Market days and support for Entrepreneurs is a high priority and has yielded some results already. Food gardens as means of livelihood support are also prioritised with a Pilot project in Ward 4 and a successful joint project recently in Blanco. EPWP Project identification &amp; roll out is also taking place across entire Municipal Area within the EPWP Policy adopted by Council in January 2013</p> |

| WARD | Project   | Progress status   |
|------|---|---|
|      | <p>29. Crèches in the ward</p> <p>30. Need for flush toilets</p>  | <p>27. An application was submitted to Province in respect of rectification for houses erected between 1994 and 2002</p> <p>28. The Municipality is in the process of planning projects in the amount of R2.5 billion (these projects includes an application for ± 10000 housing opportunities). The funding with regard to the building of houses comes from Province)</p> <p>29. Maintenance plan and upgrading with regard to crèches in place</p> <p>30. No sewer connection exists to provide flush toilets. Owners' permission is needed as well as funding from Province</p>  |
| 24   | <p>1. Inadequate daily refuse removal and lack of removal in informal areas/ lack of recycling</p> <p>2. Ambulances' late response time in the ward</p> <p>3. Public transport is one of the most important needs</p> <p>4. Need for flush toilets</p> <p>5. Kammanassie school bus route a danger to learners' safety</p> <p>6. Water purification must be a priority for quality drinking water of Haarlem, Avontuur and Uniondale's inhabitants</p> <p>7. The water shortages to the small farmers caused by inadequate infrastructure, need to be addressed</p> <p>8. Damage caused by the 2007 flood must be repaired and dam integrity during future floods must be ensured</p> <p>9. Access to safe and clean water – People and animals are using the same water resources which include dams.</p> <p>10. Roads need to be serviced more and upgraded</p> <p>11. Roads which are damaged by heavy vehicle use need to be repaired on a schedule which is aligned to the seasonal calendar of the fruit farmers to discourage a disruption of transportation</p> <p>12. Infrastructure: Roads, storm water and light</p> <p>13. Improvement of water quality</p> <p>14. Electricity (not readily available or non-existent)</p> <p>15. No street-lighting</p> <p>16. Poor communication from the Municipality</p> <p>17. Unemployment – specifically the youth</p> <p>18. Community requires training on the IDP process &amp; any other relevant legislation dealing with the role of communities in a municipality</p> <p>19. Lack of low-cost housing</p> <p>20. Need for flush toilets</p> | <p>1. The Municipality distributes black bags in all areas including the informal areas. However it is sometimes difficult to do door-to-door collection as there are in some instances no roads or sufficient access to all dwellings.</p> <p>2. Department of Health</p> <p>3. GIPTN launch planned for third quarter of 2014</p> <p>4. No sewer connection exists to provide flush toilets. Owners permission is needed as well as funding from Province</p> <p>5. Has been referred to Provincial Roads Department</p> <p>6. In progress. WTW's in Haarlem and Uniondale upgraded in 2011. Water quality monitored on a daily basis and processes adjusted when needed</p> <p>7. In progress. Discussions with all role-players in progress. Water for irrigation not a municipal function</p> <p>8. Emergency repairs implemented</p> <p>9. WTW upgraded during 2011 and water treated to SANS water quality requirements. The Haarlem Dam is managed by the Haarlem Irrigation Board.</p> <p>10. Ongoing, current storm water and pavement upgrading underway.</p> <p>11. Noted</p> <p>12. Ongoing: Paving of Berg Street</p> <p>13. Office/lab equipment (WTW upgraded 2011)</p> <p>14. The Department of Energy (DOE) - funding of R6M for the first 600 stands in Asazani (UISP Project) is in progress. A master plan for the electrification of informal areas has been completed and we are waiting for funds to implement. DoE grant of R8.9 m for bulk services in 2014/15 has been awarded.</p> <p>15. Affected streets must be reported to the Department, for addressing the issues. Discussion with Eskom &amp; Councillors to identify priorities &amp; according to budget provision, supply point to be obtained from Eskom.</p> <p>16. A Communication Unit falling under the office of the Municipal Manager has been established with a Media Liaison Officer and Assistant Media Liaison Officer appointed. The Communication Unit is in the process of drafting a Communications Strategy and Policy, which in turn will allow for a communication plan to be drawn up annually which will address communication with the community. A Municipal Newspaper will be printed four times a year and has been budgeted for, in the 2014/15 financial year. The Municipal Website is updated on a regular basis and the George Municipal facebook page is an interactive forum with the community as is Twitter which is used for announcements and meetings, and for providing information. Improved relations with the media have led to an increase in press coverage in print, radio and television</p> <p>17. George Economic Development Strategy was adopted by Council in May 2012, implementation is currently ongoing. Various sector support projects have been launched recently (including Honeybush Tea and Film). Community Market days and support for Entrepreneurs is a high priority and has yielded some results already. Food gardens as means of livelihood support are also prioritised with a Pilot project in Ward 4 and a successful joint project recently in Blanco. EPWP Project identification &amp; roll out is also taking place across entire Municipal Area within the EPWP Policy adopted by Council in January 2013</p> <p>18. This is an important request but difficult to roll out to the broader community, in the interim this can only be forwarded to the Ward Committees</p> <p>19. The Municipality is in the process of planning projects in the amount of R2.5 billion (these projects includes an application for ± 10000 housing opportunities). The funding with regard to the building of houses comes from Province)</p> <p>20. No sewer connection exists to provide flush toilets. Owners' permission is needed as well as funding from Province</p> |
| 25   | <p>1. Inadequate daily refuse removal and lack of removal in informal areas/ lack of recycling</p>  | <p>1. The municipality distributes black bags in all areas including the informal areas. However it is sometimes difficult to do door-to-door collection as there are in some instances no roads or sufficient access to all dwellings</p>  |

| WARD | Project   | Progress status   |
|------|---|---|
|      | 2. Storm water drainage<br>3. Inadequate directional signage and street names<br>4. Maintenance and upgrading of roads (paving not on all roads)<br>5. Speed humps (lack of) need to be constructed<br>6. Access to flush toilets<br>7. Improvement of water quality<br>8. Better street-lighting<br>9. Lights are needed on the dark farm roads<br>10. Electricity supply on farms and Rietvlei<br>11. Poor communication from the Municipality<br>12. Mistreatment of community by municipal employees – power trip, they forget they are in positions to serve the community | 2. Ad hoc; Blockages cleared when reported, pipes replaced where damaged<br>3. Noted, ongoing<br>4. Public transport routes to be upgraded – all areas<br>5. Formal speed hump requests investigated and if warranted, they are placed on a list for Council approval. Funding is allocated according to priority list. Limited funding is available for 2013/2014<br>6. No sewer connection exists to provide flush toilets.<br>7. Office/lab equipment (WTW upgraded 2011)<br>8. Funds are budgeted annually for extra lighting and extra lights are installed as requested, if funds are available. Please forward individual requests to the department, so that specific problems can be addressed.<br>9. The installation of street lighting at key points, such as schools is being addressed. Negotiations with Eskom for supply points in this regard, are underway.<br>10. Eskom area of supply. However, regular applications for funding to the Department of Energy (DOE) are made by the Municipality.<br>11. A Communication Unit falling under the office of the Municipal Manager has been established with a Media Liaison Officer and Assistant Media Liaison Officer appointed.<br>The Communication Unit is in the process of drafting a Communications Strategy and Policy, which in turn will allow for a communication plan to be drawn up annually which will address communication with the community. A Municipal Newspaper will be printed four times a year and has been budgeted for, in the 2014/15 financial year. The Municipal Website is updated on a regular basis and the George Municipal facebook page is an interactive forum with the community as is Twitter which is used for announcements and meetings, and for providing information. Improved relations with the media have led to an increase in press coverage in print, radio and television.<br>12. A permanent electrical senior operator has been appointed in Uniondale to attend to municipal complaints. Eskom renders the service in the rest of the area. |

Table 9.1: Progress report on key service delivery achievements of 2013/2014

## 9.9 PROGRESS IN ADDRESSING KEY COMMUNITY PRIORITIES ARISING FROM PUBLIC PARTICIPATION<sup>8</sup>

| WARD | Project  | Funding allocation (2014/2015)   |
|------|--|--|
| 1    | 1. 2 Stoves: Civic Centre<br>2. Tables / chairs: Civic Centre<br>3. Public announcement system in Council Chambers<br>4. Fire detection system: Civic Centre<br>5. 3x Podiums for Community Halls<br>6. Upgrade of main server room: Civic Centre<br>7. Replace air conditioner: Old Council Chambers<br>8. Data projector and white screen<br>9. Paving of parking: Blanco<br>10. Golden Valley – provision of services<br>11. Upgrading of Blanco Sports grounds - MIG | 1. R70 000<br>2. R80 000<br>3. R100 000<br>4. R100 000<br>5. R20 000<br>6. R100 000<br>7. R100 000<br>8. R10 000<br>9. R70 000<br>10. R7 198 400<br>11. R402 000 |
| 2    | 1. Upgrading of Wellington Street<br>2. Replace pavement in Bloubos Street   | 1 and 2. R100 000  |
| 3    | 1. Ground works at Outeniqua bowling green<br>2. Upgrading of parks in Heatherpark<br>3. Eradication of alien vegetation in river<br>4. Removal of problem trees   | 1 to 4. R100 000   |
| 4    | 1. Street-lighting for 'blinkdakkies' informal settlement<br>2. Access for elderly: Old-age home Touwsrante<br>3. Speed bumps in Touwsrante  | 1. R15 000<br>2. R10 000<br>3. R75 000   |

<sup>8</sup> George Municipality's Budget / IDP Road show, May 2014.

| WARD | Project  | Funding allocation (2014/2015)   |
|------|--|--|
|      | <ul style="list-style-type: none"> <li>4. Stove Touwsrante hall</li> <li>5. Table &amp; chairs Touwsrante hall</li> <li>6. Fridge Touwsrante hall</li> <li>7. Street-lighting: Die Duin Wildernis</li> <li>8. Wildernis</li> <li>9. L/T Lines Wildernis</li> <li>10. Book detection system</li> <li>11. Wildernis Heights reticulation</li> <li>12. Kleinkrantz WWTW extension - MIG</li> </ul>  | <ul style="list-style-type: none"> <li>4. R10 000</li> <li>5. R40 000</li> <li>6. R10 000</li> <li>7. R130 000</li> <li>8. R300 000</li> <li>9. R200 000</li> <li>10. R300 000</li> <li>11. R300 000</li> <li>12. R5 649 123</li> </ul>                              |
| 5    | <ul style="list-style-type: none"> <li>1. Cleaning of Molen and Kat Rivers</li> <li>2. Speed bumps</li> <li>3. Rumble Strips Muller</li> <li>4. L/T lines George</li> </ul>  | <ul style="list-style-type: none"> <li>1 to 3. R100 000</li> <li>4. R300 000</li> </ul>  |
| 6    | <ul style="list-style-type: none"> <li>1. Handling of garden refuse</li> <li>2. Competition for the most beautiful garden</li> <li>3. Cleaning and beautification of erven of elderly people</li> <li>4. Felling of tree at Hunter Street 83</li> <li>5. Cleaning of Molenriver</li> <li>6. Storm-water drainage: Sonneblomland crèche</li> <li>7. Upgrading of Rosemoor Sports grounds – MIG</li> <li>8. Protea Park: Provision of services (74 units)</li> </ul> | <ul style="list-style-type: none"> <li>1 to 5. R100 000</li> <li>6. R40 000</li> <li>7. R798 000</li> <li>8. R3 228 400</li> </ul>   |
| 7    | <ul style="list-style-type: none"> <li>1. Old-Age People Sewing &amp; Beats</li> <li>2. Soup Kitchen</li> <li>3. Open Theatre</li> <li>4. Poultry</li> <li>5. Cleaning of Rivers</li> <li>6. Safety &amp; Security community</li> <li>7. Youth Employment and Skills development</li> <li>8. Upgrading Maraiskamp Sports ground - MIG</li> </ul>   | <ul style="list-style-type: none"> <li>1 to 7. R100 000</li> <li>8. R402 000</li> </ul>  |
| 8    | <ul style="list-style-type: none"> <li>1. Speed bumps: King, Apollo, Circular and Scorpio Streets</li> <li>2. Entrepreneurship</li> <li>3. Youth</li> <li>4. Neighbourhood watch</li> </ul>  | <ul style="list-style-type: none"> <li>1. R70 000</li> <li>2. R10 000 (operating)</li> <li>3. R10 000 (operating)</li> <li>4. R10 000 (operating)</li> </ul>   |
| 9    | <ul style="list-style-type: none"> <li>1. Women agri projects</li> <li>2. Community safety</li> <li>3. Lusaka &amp; Thambo square area upgraded</li> <li>4. Water channels</li> <li>5. Isiseko crèche</li> </ul>   | <ul style="list-style-type: none"> <li>1 to 4. R100 000(operational)</li> <li>5. R10 000</li> </ul>  |
| 10   | <ul style="list-style-type: none"> <li>1. Ilingeletu crèche</li> <li>2. Sewing machines and overlockers</li> <li>3. Reticulation schemes: Thembaletu</li> </ul>  | <ul style="list-style-type: none"> <li>1. R30 000</li> <li>2. R70 000</li> <li>3. R10 000 000</li> </ul>   |
| 11   | <ul style="list-style-type: none"> <li>1. Masimbabane crèche: additional classroom</li> <li>2. Cleaning of all dumping sites</li> <li>3. Masimbabane crèche: palisade fence</li> <li>4. Masizakhe crèche: water tanks</li> </ul>   | <ul style="list-style-type: none"> <li>1. R70 000</li> <li>2. R30 000 (operational)</li> <li>3. R220 000</li> <li>4. R20 000</li> </ul>  |
| 12   | <ul style="list-style-type: none"> <li>1. Speed bumps – Tabata Street</li> <li>2. Mzomhle crèche: paving</li> <li>3. Mzomhle crèche: screening of toilets</li> <li>4. Purchase of land for housing (5-year plan)</li> </ul>  | <ul style="list-style-type: none"> <li>1. R100 000</li> <li>2. R50 000</li> <li>3. R20 000</li> <li>4. R1 500 000</li> </ul>   |
| 13   | <ul style="list-style-type: none"> <li>1. Job creation</li> <li>2. Skips dumping bins</li> <li>3. Speed bumps</li> <li>4. Table / chairs: Thusong Service Centre</li> <li>5. Fridge: Thusong Service Centre</li> <li>6. Stove: Thusong Service Centre</li> <li>7. Gas cage: Thusong Service Centre</li> <li>8. Upgrading kitchen: Thusong Service Centre</li> <li>9. Informal areas underground connection – UISP</li> </ul>                                       | <ul style="list-style-type: none"> <li>1. R30 000 (operating)</li> <li>2. R70 000</li> <li>3. R70 000 (same as previous amount)</li> <li>4. R50 000</li> <li>5. R10 000</li> <li>6. R10 000</li> <li>7. R5 000</li> <li>8. R10 000</li> <li>9. R5 000 000</li> </ul> |

| WARD | Project   | Funding allocation (2014/2015)  |
|------|---|---|
|      | 10. Burglar bars and safety gates: Thusong Service Centre   | 10. R50 000   |
| 14   | <ol style="list-style-type: none"> <li>1. Pave pavements – Beukes Street, Roode Close and Meyer Street</li> <li>2. Resealing of streets: Beukes,Olympic, Klokkiesblom, Voëlnessvaring, Protea</li> <li>3. Old heritage building</li> <li>4. Upgrade of Pacaltsdorp Sports ground - MIG</li> <li>5. Pacaltsdorp bulk reticulation</li> <li>6. L/T lines - Pacaltsdorp</li> <li>7. Reticulation schemes - erf 325 – Pacaltsdorp</li> <li>8. Burglar bars and safety gates</li> </ol>  | <ol style="list-style-type: none"> <li>1. R100 000</li> <li>2. –</li> <li>3. R380 000</li> <li>4. R498 000</li> <li>5. R3 000 000</li> <li>6. R200 000</li> <li>7. R4 500 000</li> <li>8. R30 000</li> </ol>                                    |
| 15   | <ol style="list-style-type: none"> <li>1. Community cleaning</li> <li>2. Cutting bushes</li> <li>3. Material for sewing project</li> <li>4. Drivers' licence</li> <li>5. Dip for livestock</li> <li>6. Support for crèche</li> <li>7. Support for soup kitchens</li> <li>8. Support for cultural groups</li> <li>9. Stove: Thembaletu hall</li> <li>10. Fridge: Thembaletu hall</li> </ol>  | <ol style="list-style-type: none"> <li>1 to 8. R100 000 (operating)</li> <li>9. R20 000</li> <li>10. R10 000</li> </ol>   |
| 16   | <ol style="list-style-type: none"> <li>1. Pave Mission Street thoroughfare to Maroela Close</li> <li>2. Community watch – equipment</li> <li>3. Weed control in Vriesa Close – New Dawn Park</li> <li>4. Reticulation bulk service</li> </ol>   | <ol style="list-style-type: none"> <li>1. R50 000</li> <li>2. R30 000 (operational)</li> <li>3. R20 000 (operational)</li> <li>4. R8 900 000</li> </ol>   |
| 17   | <ol style="list-style-type: none"> <li>1. Speed bumps</li> <li>2. Upgrading and extension of Conville Library</li> <li>3. Upgrading of facilities: Conville swimming pool</li> <li>4. Replace overloaded 11KV switchgear</li> </ol>   | <ol style="list-style-type: none"> <li>1. R100 000</li> <li>2. R3 000 000</li> <li>3. R50 000</li> <li>4. R800 000</li> </ol>   |
| 18   | <ol style="list-style-type: none"> <li>1. Speed bumps</li> <li>2. Upgrading of play park – St Pauls Street</li> <li>3. Upgrading of play park – Loerie Park</li> <li>4. Cleaning of Kat River</li> <li>5. Prevention of crime</li> </ol>  | 1 to 5. R100 000  |
| 19   | <ol style="list-style-type: none"> <li>1. Neighbourhood watch</li> <li>2. Business cards for ward committee members</li> <li>3. Paving at Catholic Church</li> <li>4. Upgrading of drainage at York Street cemetery</li> <li>5. Pedestrian Path – Victoria Bay</li> <li>6. Upgrading of public toilets – Van Riebeeck Gardens</li> <li>7. Street-lighting – Knysna</li> <li>8. Rebuilding of streets – Greater George</li> <li>9. Street resealing – Greater George</li> <li>10. Replacement of Plattner Street culvert</li> <li>11. Upgrading of streets and storm-water camp</li> </ol> | <ol style="list-style-type: none"> <li>1 to 3. R100 000</li> <li>4. R50 000</li> <li>5. R110 000</li> <li>6. R200 000</li> <li>7. R350 000</li> <li>8. R4 500 000</li> <li>9. R5 500 000</li> <li>10. R500 000</li> <li>11. R200 000</li> </ol> |
| 20   | <ol style="list-style-type: none"> <li>1. Speed bumps</li> <li>2. Neighbourhood watch</li> <li>3. Kekkel and Kraai crèche</li> <li>4. New 20 M VA transformers</li> </ol>   | <ol style="list-style-type: none"> <li>1. R90 000</li> <li>2. R10 000</li> <li>3. R19 000</li> <li>4. R9 500 000</li> </ol>   |
| 21   | <ol style="list-style-type: none"> <li>1. Wheelie bins</li> </ol>   | 1. R100 000   |
| 22   | <ol style="list-style-type: none"> <li>1. Upgrading of road in Herold</li> <li>2. Generator for Diepkloof</li> <li>3. Shelter at bus stops in rural area</li> <li>4. Wooden bridge at Van Riebeeck gardens</li> <li>5. Paving of entrance to Botanical Gardens</li> <li>6. Garden of remembrance for deceased in Diepkloof</li> <li>7. Lighting – Step-Aside entrance</li> <li>8. Build sports facilities in rural area</li> </ol>  | <ol style="list-style-type: none"> <li>1. R12 000 (operational)</li> <li>2. R12 000</li> <li>3. R30 000</li> <li>4. R5 000</li> <li>5. R10 000</li> <li>6. R6 000</li> <li>7. R5 000</li> <li>8. R20 000</li> </ol>                             |

| WARD                  | Project   | Funding allocation (2014/2015)   |
|-----------------------|---|--|
| 23                    | <ol style="list-style-type: none"> <li>Speed bumps: Dellville Park</li> <li>Street names: Dellville Park</li> <li>Upgrading of ablution facilities at Herolds Bay</li> <li>Upgrading of streets</li> <li>Substation: Herolds Bay</li> <li>Herolds Bay</li> </ol>  | <ol style="list-style-type: none"> <li>1 to 4. R100 000</li> <li>12. R100 000</li> <li>13. R100 000</li> </ol>   |
| 24                    | <ol style="list-style-type: none"> <li>Tables and chairs</li> <li>Upgrading of Haarlem Community Hall</li> <li>Curtains and blinds</li> <li>Tables and chairs</li> <li>Upgrading of Lyonville Community Hall</li> <li>Curtains and blinds</li> <li>Street-lights – Haarlem, Uniondale and Herold</li> <li>Security counter - Haarlem</li> </ol>   | <ol style="list-style-type: none"> <li>1. R50 000</li> <li>2. R75 000</li> <li>3. R50 000</li> <li>4. R50 000</li> <li>5. R75 000</li> <li>6. R50 000</li> <li>7. R400 000</li> <li>8. R10 000</li> </ol>  |
| 25                    | <ol style="list-style-type: none"> <li>Infrastructure erf 800, Uniondale</li> <li>Furniture and computers</li> <li>Air conditioning</li> <li>Public address roaming system</li> <li>2x podiums</li> <li>Curtains and blinds</li> <li>Furniture for ICT project</li> <li>Digger loader</li> <li>Side cutters</li> <li>Heavy duty lawn mowers</li> <li>New landfill site</li> <li>Floodlights</li> <li>Upgrade to sports grounds</li> <li>Uniondale</li> <li>L/T lines – Uniondale</li> <li>Furniture and fittings</li> <li>Computer equipment</li> <li>Office upgrading</li> </ol> | <ol style="list-style-type: none"> <li>1. R100 000</li> <li>2. R30 000</li> <li>3. R15 000</li> <li>4. R14 000</li> <li>5. R12 000</li> <li>6. R50 000</li> <li>7. R80 000</li> <li>8. R880 000</li> <li>9. R9 200</li> <li>10. R8 000</li> <li>11. R1 250 000</li> <li>12. R100 000</li> <li>13. R500 000</li> <li>14. R100 000</li> <li>15. R100 000</li> <li>16. R10 000</li> <li>17. R10 000</li> <li>18. R40 000</li> </ol> |
| <b>COMBINED WARDS</b> |   |  |
| 9,10,11,12,13         | <ol style="list-style-type: none"> <li>Park: Tembalethu</li> <li>Upgrading of Tembalethu Sports grounds (MIG)</li> <li>Tembalethu: roads and storm-water – UISP</li> <li>Tembalethu: water - UISP</li> <li>Tembalethu: sewerage - UISP</li> <li>Sewerage reticulation: Tembalethu / Asazani (MIG)</li> <li>Tembalethu: 11KV network</li> </ol>  | <ol style="list-style-type: none"> <li>1. R100 000</li> <li>2. R900 000</li> <li>3. R7 798 650</li> <li>4. R 1 028 511</li> <li>5. R3 035 708</li> <li>6. R15 000 000</li> <li>7. R100 000</li> </ol>  |
| 14 and 16             | <ol style="list-style-type: none"> <li>Hansmoeskraal / Pacaltsdorp main line</li> <li>Sewerage reticulation</li> </ol>  | <ol style="list-style-type: none"> <li>1. R1 000 000</li> <li>2. R500 000</li> </ol>   |

Table 9.2: Progress in addressing key community priorities arising from public participation

# Annexure A: Municipal Profile

## 2.1 STATISTICAL INFORMATION

The South African National Census of 2011 is the most recent, comprehensive and recognised source of South African statistical information, undertaken by Statistics South Africa (Stats SA) recently. These statistics were analysed and the results documented in this chapter.

The aim of this profile is to create a platform for informed decision-making by the George Municipality regarding planning, budgeting and implementation, i.e. integrated development planning. This profile does not include the use of exhaustive lists of data but instead considered the most pertinent and up-to-date data available. This chapter needs to be read with Chapter 2 of the 5-year IDP (2012 – 2017)

## 2.2 DEMOGRAPHICS

George Municipality (WC044) is a local municipality located on the south-eastern coast of South Africa, ± 440 kilometres south-east of Cape Town. It forms part of the Eden District Municipality (DC4), situated in the Western Cape Province. Eden District has the third-largest district economy in the Western Cape, after the City of Cape Town and the Cape Winelands District. The Eden District is also geographically the third-largest district within the Western Cape Province. This district is informally known as the Garden Route, with the city of George, its hub, nestled among the slopes of the majestic Outeniqua Mountains and flanked by the Indian Ocean.

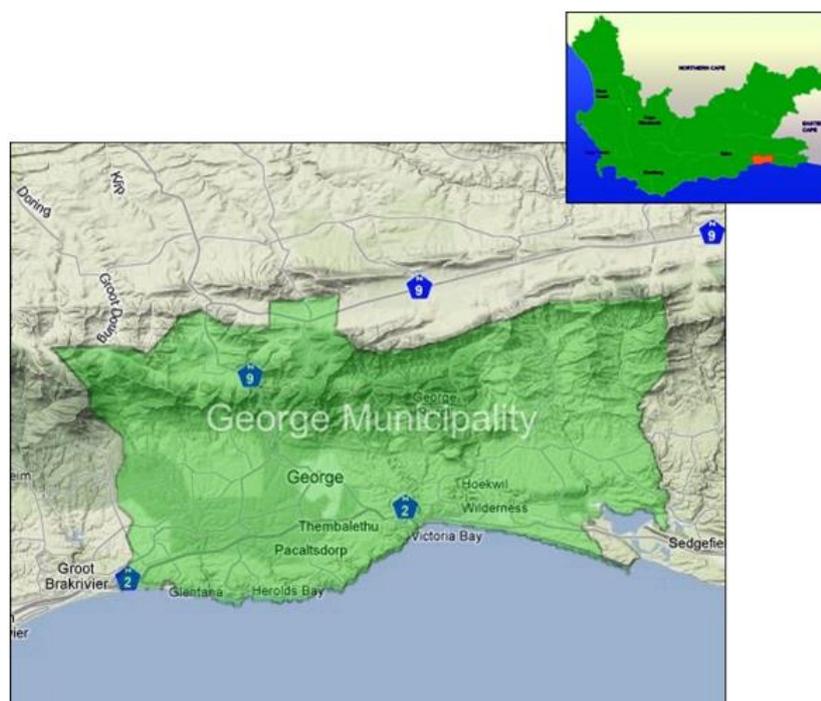


Figure 2.1: George location

The Oudtshoorn Municipality is located to the north, the Knysna Municipality to the east and the Mossel Bay Municipality borders in the west. George enjoys the strategic advantage of being situated on the major transport routes between Cape Town in the south and Port Elizabeth in the east. This creates investment opportunities, particularly with regard to manufacturing, logistics and warehousing. The municipal area is 5190.43 km<sup>2</sup> in extent and it includes the following: City of George, villages of Wilderness and Herold's Bay, various coastal resorts such as Kleinkrantz and Victoria Bay, rural areas such as the area around Rondevlei (east of Wilderness), Geelhoutboom, Herold, Hansmoeskraal and Waboomskraal, as well as Uniondale and Haarlem.

### 2.2.1 Population size and growth

Demographic information provides statistics to Government and to policy decision makers. It is also an important guide for informing service needs (social and economic); policy development and intervention; identifying targeted intervention programmes, their implementation and evaluation.

Eden District's total population is 574 265, representing 9.8% of the Western Cape Province's total population of 5 822 734 million. George Municipality has the largest population in the Eden District, with the population estimated at 193 672 in the 2011 census, which represents growth of 29.1% from 2001-2011.

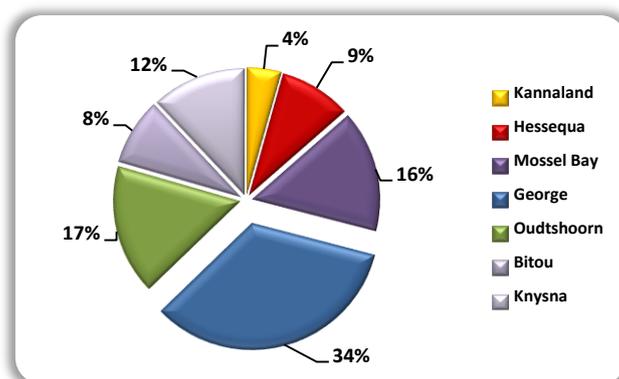
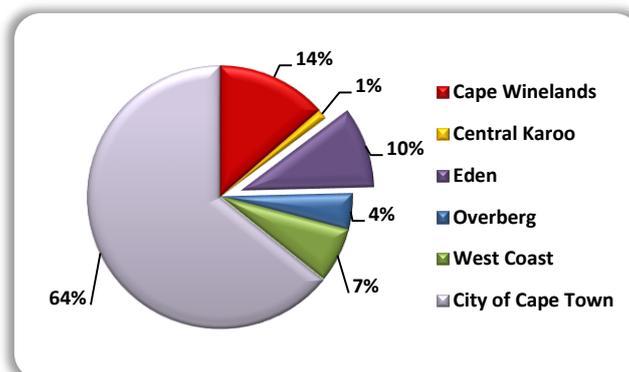


Figure 2.2: Provincial Population % per District & Metro Figure 2.3: Population % per municipality in Eden

Understanding racial groupings provides insight into changes in the human settlement and migratory patterns of a population. It provides valuable information for future and current demand for municipal services and the provision of government services such as

health, education, housing and basic services. The Coloured racial group was the largest population group in the George municipal area in 2001 and 2011, representing 50.4% of the total population. The African population group's share of the total population increased by 0.9% in 2011. The White racial group's share of the total population decreased from 22.1% in 2001 to 19.7% in 2011. (Note 2001 statistics exclude population figures of DMA)

|                        | 2001    | % of Population | 2011    | % of Population |
|------------------------|---------|-----------------|---------|-----------------|
| <b>Black African</b>   | 36 999  | 27.3            | 54 674  | 28.2            |
| <b>Coloured</b>        | 68 158  | 50.3            | 97 632  | 50.4            |
| <b>Indian or Asian</b> | 352     | 0.3             | 924     | 0.5             |
| <b>White</b>           | 29 896  | 22.1            | 38 135  | 19.7            |
| <b>Other</b>           | 0       | 0               | 2 306   | 1.2             |
| <b>Total</b>           | 135 405 | 100             | 193 672 | 100             |

Table 2.2: Population groups according to race

|                 | Black African | Coloured | Indian or Asian | White  | Other | Total   |
|-----------------|---------------|----------|-----------------|--------|-------|---------|
| <b>2001</b>     | 36 999        | 68 158   | 352             | 29 896 | 0     | 135 405 |
| <b>2011</b>     | 54 674        | 97 632   | 924             | 38 135 | 2 306 | 193 672 |
| <b>% growth</b> | 47.7          | 43.2     | 162.5           | 27.5   |       | 43      |

Table 2.3: Population growth

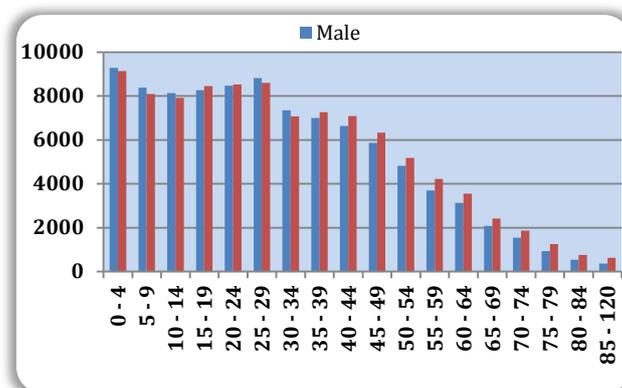
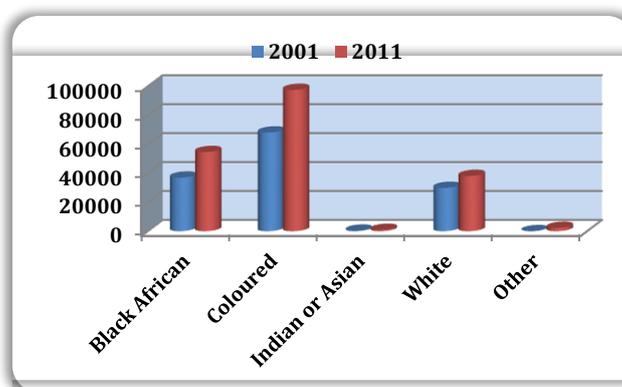


Figure 2.4: Population growth – racial groups 2001 & 2011

Figure 2.5: Gender and Age distribution

George Municipality's population had more females than males in 2011. The gender ratio in 2001 was 95.9 males per 100 females, with the ratio decreasing to 95.3 in 2011. The age cohort 20 to 35 proportionally indicates a larger male population; this however changes from age cohorts 39 upwards where there appears to be a sharp decline in the male population. Within the elderly groups this gap widens and can be attributed to economic migratory factors or mortality amongst men.

## 2.2.2 Households

In 2011, 53 551 households were living within the George municipal area. StatsSA defines a household 'as a group of persons who live together and provide themselves jointly with food or other essentials for living, or a single person who lives alone.' The size cohort with the highest number of households is where the number of people living together is not more than 2 persons; it represents 24.8% of households. Nearly 19% of households consist of a single person.

| HH size   | 1      | 2      | 3     | 4     | 5     | 6     | 7     | 8     | 9   | 10+ | Total         |
|-----------|--------|--------|-------|-------|-------|-------|-------|-------|-----|-----|---------------|
| No of HHs | 10 171 | 13 295 | 8 648 | 8 730 | 5 510 | 3 189 | 1 702 | 1 014 | 532 | 760 | <b>53 551</b> |

Table 2.4: HH size

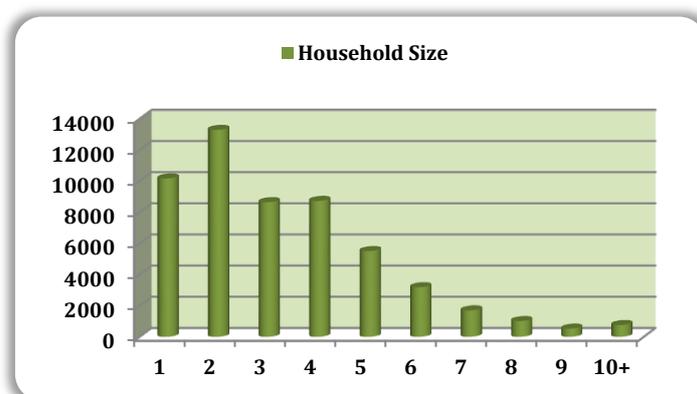


Figure 2.6: HH size

## 2.2.3 Social Development

### 2.2.3.1 Education

Education is one of the most important investments a country can make in its people and its future, and is critical to reducing poverty and inequality. A good education provides people with critical skills and tools to participate in and create opportunities for sustainable and viable economic growth. The current population profile and statistics pertaining to pupils' enrolment figures and education attainment levels, provide useful information to the Department of Education and the Municipality in terms of proactive planning for services and educational facilities. The Municipality and business partners in

the area who assess the current and potential skills base of the area, may also use education information.

The George municipal area has 39 schools, including 4 no-fee schools. George has one school located in its municipal area that has been designated as a Daneledi school (York High School is designated as a Daneledi school). Daneledi schools place an increasing focus on mathematics and science as part of the schooling curriculum, in an effort to improve the proficiency of students in mathematics and science. The Southern Cape Further Education and Training College has, since 2010, had two training facilities located in George Municipality. The Nelson Mandela Bay University based in Port Elizabeth has a satellite campus in George.

| Phase                                    | Pupils' Enrolment Figures 2010 |
|--|--------------------------------|
| Foundation education phase (Grade R – 3) | 9 479                          |
| Primary phase (Grade 4 -7)               | 10 880                         |
| Secondary phase (Grade 8 – 12)           | 11 079                         |
| <b>Total</b>                             | <b>31 438</b>                  |

Table 2.5: Pupils' enrolment figures

The table below compares the educational attainment profile of George's population in 2001 and 2011. The percentage of individuals that have not received any schooling decreased from 24.4 to 3%. The percentage of individuals that reported having attained Grade 8 increased from 23.2 to 36%. The percentage share of Grade 12s' decreased from 47.3 to 41%. The percentage of individuals that have tertiary qualifications increased from 5.1% in 2001 to 9% in 2011. The overall observation is that the level of educational attainment of George residents has improved from 2001 to 2011.

| Category             | Percentage |            |
|----------------------|------------|------------|
|                      | 2001       | 2011       |
| No schooling         | 24.4       | 3          |
| Grade 8              | 23.2       | 36         |
| Grade 12             | 47.3       | 41         |
| Bachelor's degree    | 2.9        | 7          |
| Post-graduate degree | 2.2        | 2          |
| Not applicable       | -          | 12         |
| <b>Total</b>         | <b>100</b> | <b>100</b> |

Table 2.6: Education attainment

### 2.2.3.2 Health

Good health is vital to achieving and maintaining a high quality of life. This section of the profile highlights current health infrastructure and the human resource capacity in the public health sector in the George municipal area. The table below shows the number of Primary Health-Care (PHC) facilities available.

| Municipality         | Community Health Centre | Community Day Centre | Clinics | Satellite Clinics | Mobile Clinics | District Hospitals | Regional Hospitals | Total |
|----------------------|-------------------------|----------------------|---------|-------------------|----------------|--------------------|--------------------|-------|
| <b>George (2010)</b> | 0                       | 2                    | 8       | 1                 | 5              | 0                  | 1                  | 17    |

Table 2.7: Health care facilities in located in George in 2010 and 2012

In 2010, a total of 82 primary health-care facilities were located in the entire Eden District. George Municipality has a total of 17 primary health-care facilities including 8 fixed clinics, 5 mobile, 1 satellite clinic, 2 community day-centres and 1 regional hospital located within George municipal area. Furthermore, two Anti-retroviral Treatment (ART) registered service points have been designated to specifically meet the needs of HIV/Aids patients, and 14 facilities cater for TB treatment.

Having adequate numbers of health professionals to serve at the primary health-care facilities is a further determinant of quality health care.

| Professional  | 2009      | 2010      |
|---|-----------|-----------|
| Primary health-care doctors                         | 11        | 6         |
| Number of doctors at District Hospitals             | 0         | 0         |
| <b>Sub-total (Doctors)</b>                          | <b>11</b> | <b>6</b>  |
| Primary Health-care – Professional Nurses           | 57        | 50        |
| Number of Professional Nurses at District Hospitals | 0         | 0         |
| <b>Sub-total: Professional Nurses</b>               | <b>57</b> | <b>50</b> |
| <b>Total</b>  | <b>68</b> | <b>56</b> |

Table 2.8: George – Health-care Professionals

### 2.2.3.3 Safety & Security

George municipal area is serviced by various police stations, in the major town area but also serving all surrounding rural areas. The safety of persons and property is vitally important to the physical and emotional well-being of people and business. As high crime levels deter investment and erode social capital, it is important that planning takes cognisance of the importance of security and justice in building communities in which people can feel safe. The table below only indicates crime limited to murder, sexual-related crimes, drug-related crimes and property-related crimes, within George Police Precincts from 2003-2012.

| Crime Category | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|----------------|---------|---------|---------|---------|---------|---------|---------|
| Murder         | 55      | 60      | 65      | 72      | 68      | 74      | 52      |
| Sexual crimes  | 271     | 292     | 277     | 261     | 275     | 243     | 280     |
| Burglary at    | 1 322   | 1 106   | 1 145   | 1 046   | 1 103   | 1 141   | 1 119   |

| Crime Category                            | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|---|---------|---------|---------|---------|---------|---------|---------|
| residential premises                      |         |         |         |         |         |         |         |
| Drug-related crime                        | 436     | 727     | 9776    | 1 088   | 1 126   | 1 253   | 1 373   |
| Driving under the influence alcohol/drugs | 280     | 278     | 433     | 641     | 841     | 675     | 747     |

Table 2.9: Crime in the George (WC) Police Precinct

#### 2.2.3.4 Social Grants

The social security system is one of Government’s initiatives to address poverty, inequality and unemployment. It has two main objectives:

- To reduce poverty among groups who are not expected to participate fully in the labour market: the elderly, those with disabilities and children.
- To increase investment in health, education and nutrition.

There are five major social security grants in South Africa and each grant is dependent on an income-based means test. The grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA). The next chart provides a statistical summary of the distribution of social grants in the Western Cape.

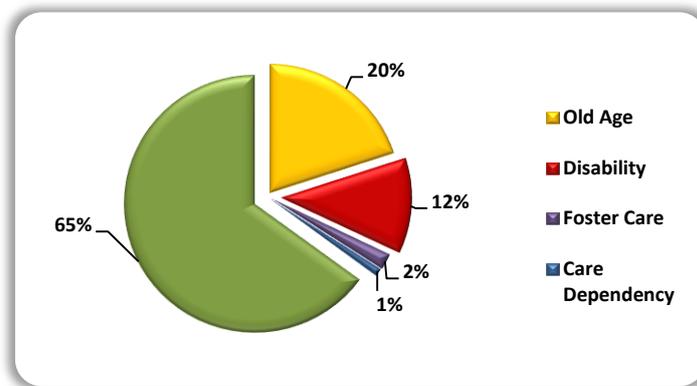


Figure 2.7: status quo of social grants as at 31 January 2013.

The Municipality offers additional social support through its indigent policy. The indigent policy provides free and discounted rates on basic services such as water, electricity, sanitation, refuse and property rates. According to the Municipality, there are 15 321 households registered as indigents.

## 2.2.4 Income and Employment

### 2.2.4.1 Household income

Household income serves as a proxy indicator of the standard of living of a particular community, i.e. whether it is predominantly poor, middle income or a rich community. More importantly, household income informs the Municipality as to the level of poverty, which has policy implications with respect to the Municipality's indigent, poverty relief and tariff policies. In 2011, ±12.1% of all households in the municipal area indicated they had no annual income. 39.6% reported to have an income between R1 and R38 200 p.a. This income category represents the largest concentration of households.

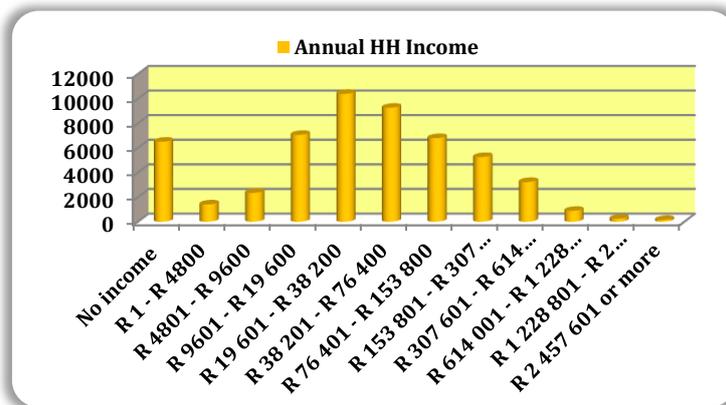


Figure 2.8: Annual household income

The George Municipality has an indigent policy; this policy is for households that qualify for an indigence subsidy. The municipal services subsidized, are *inter alia* electricity, water, sanitation and refuse removal. Households that earn less than R3 500 p.m. can apply. The Municipality currently subsidises households monthly for the mentioned municipal services. The wards with the highest number of households with no annual income are wards 9, 11 and 21; they represent nearly 23% of the total number of households with no annual income.

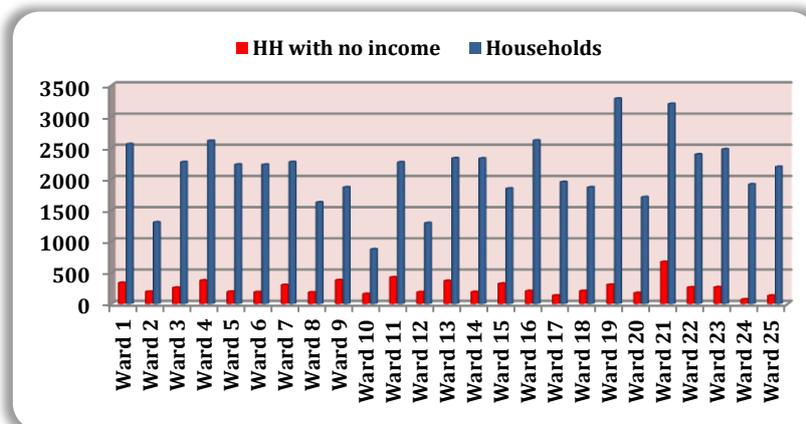


Figure 2.9: HH with no annual income

### 2.2.4.2 Employment Levels

In 2011 nearly 48% of the population were employed, 13% indicated they were unemployed, 35% were not active economically and 4% were discouraged work-seekers.

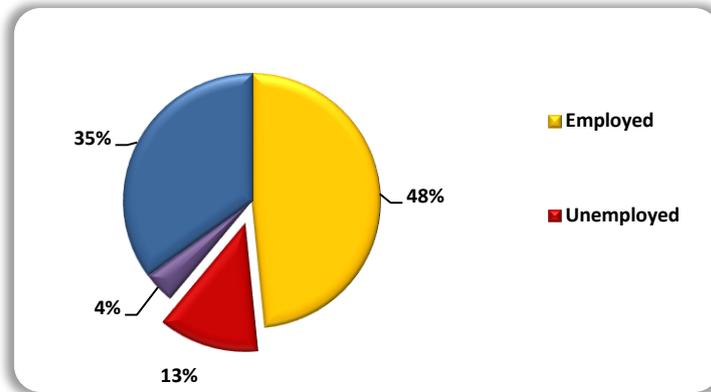


Figure 2.10: Employment status

Unemployment is mainly concentrated amongst the youth (15 - 34 years) as the youth accounted for 51% of the unemployed in 2011. The age group 25 - 34 years is particularly vulnerable at 30% of the total unemployed.

|                | Year 15 - 19 | Year 20 - 24 | Year 25 - 29 | Year 30 - 34 | Year 35 - 39 | Year 40 - 44 | Year 45 - 49 | Year 50 - 54 | Year 55 - 59 | Year 60 - 65 | Grand Total |
|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|
| Unemployed     | 2 127        | 3 512        | 2768         | 2050         | 1808         | 1592         | 1195         | 801          | 421          | 159          | 16434       |
| Percentage (%) | 13           | 21           | 17           | 13           | 11           | 10           | 7            | 5            | 2            | 1            | 100         |

Table 2.10: Unemployment figures and %

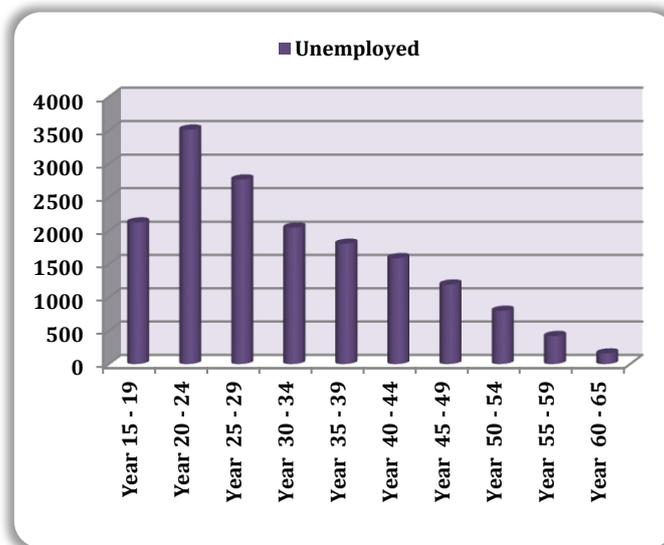


Figure 2.11: Unemployment per age cohort

### 2.3 Household services

There are approximately 53 551 households in the George municipal area that utilise and access the following services:

### 2.3.1 Water Supply

Water is the sustaining source of life and hence access to safe and potable water is a priority in service delivery. George municipality provides water to all households and adheres to the minimum service-level requirements for the provision of clean drinkable water. The following figure indicates the various types of water sources available to households in 2011.

| Source of Water   | Nr of HH      | % of HH    |
|---|---------------|------------|
| Regional/local water scheme (operated by municipality or other water services provider) | 4 7595        | 89         |
| Borehole  | 1064          | 2          |
| Spring  | 408           | 1          |
| Rain-water tank   | 1 513         | 3          |
| Dam/pool/stagnant water   | 1 268         | 2          |
| River/stream  | 401           | 1          |
| Water vendor  | 90            | 0          |
| Water tanker  | 546           | 1          |
| Other   | 667           | 1          |
| Not applicable  | -             | -          |
| <b>Total</b>  | <b>53 551</b> | <b>100</b> |

Table 2.11: Main source of water used by households (2011)

According to census data of 2011, only 11% of households access water from sources other than the municipality or water services provider.

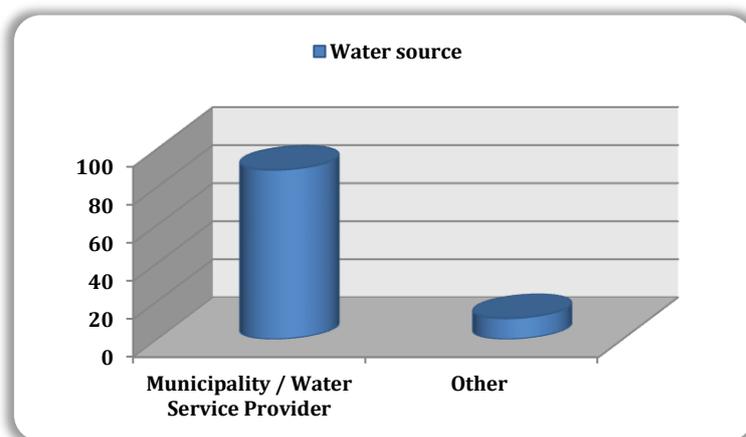


Figure 2.12: Main source of water used by households (2011)

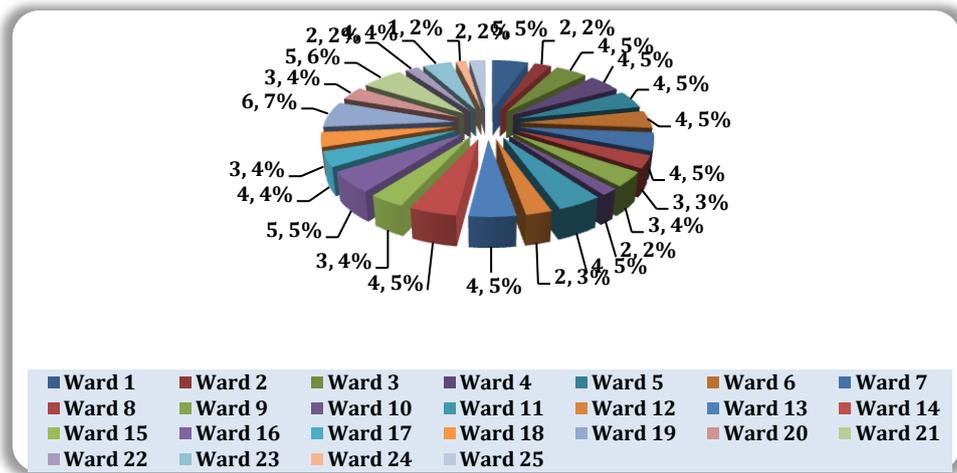


Figure 2.13: % of Water service provided per ward

### 2.3.2 Energy Use

Electricity and street lighting are provided to all formal households and electricity and high mast lights to most informal areas. In the 2011 census 91% households indicated that they utilised electricity as a leading source for lighting in comparison with 86.6% in 2001. There was an increase of 4.4% in the use of electricity in 2011 and the use of candles declined by 3.8%.

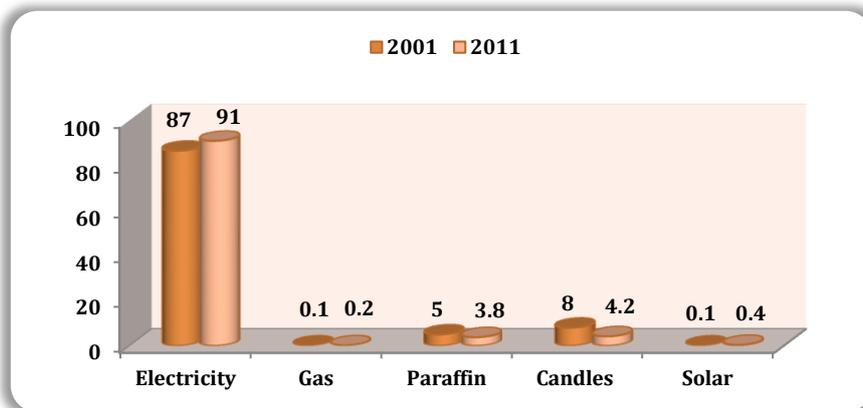


Figure 2.14: Utilization of energy sources for lighting 2001 and 2011

The wards with the highest number of households without access to energy for lighting, are wards 14, 15 and 17.

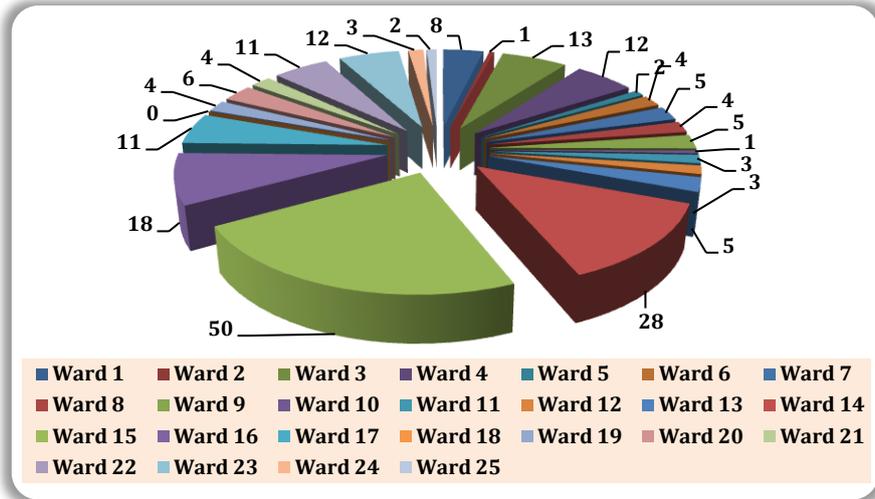


Figure 2.15: Number of Households with no access to energy sources for lighting per ward 2011

### 2.3.3 Refuse Removal

Refuse removal is mainly delivered by municipalities themselves unless it is outsourced to a private company. A refuse removal service by a local authority/private company is the leading source of refuse removal for households in the George Municipality, at 87% in 2001 and 88.7% in 2011. The households that use their own refuse dumps, decreased from 9% in 2001 to 5.9% in 2011. The households that did not have access to refuse removal decreased from 3% in 2001 to 2.6% in 2011.

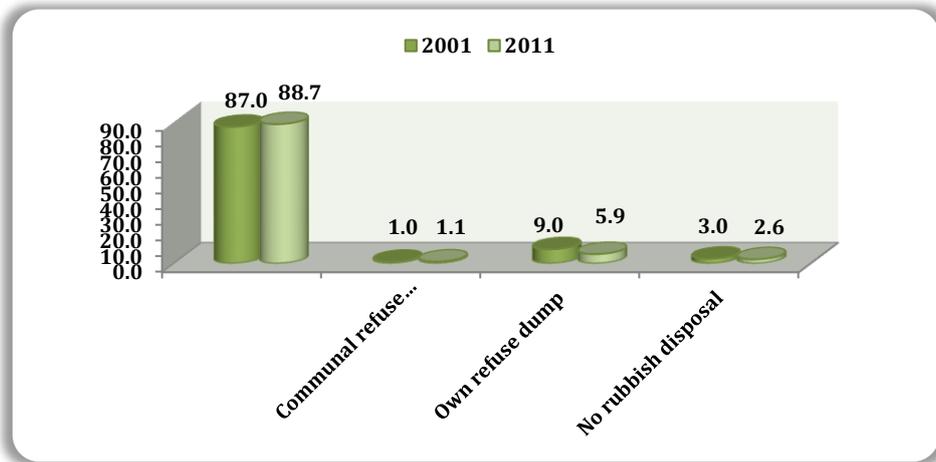


Figure 2.16: Refuse removal 2001 & 2011

The wards with the highest number of households with no access to refuse removal services are wards 21, 22 and 23.

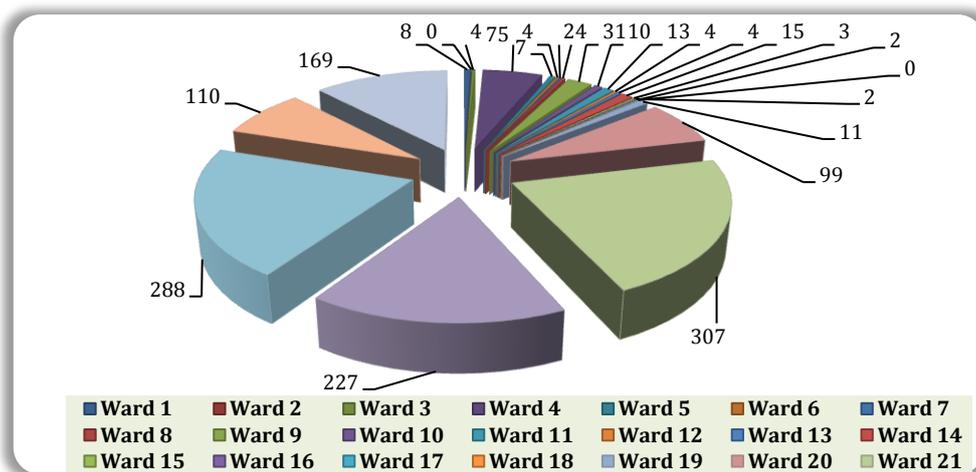


Figure 2.17: Households with no access to refuse removal services

### 2.3.4 Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. The graph shows the type of sanitation facilities available to households. In 2011, 82% of households had access to flush toilets (connected to sewerage), while 4.8% of households had no access to any form of sanitation.

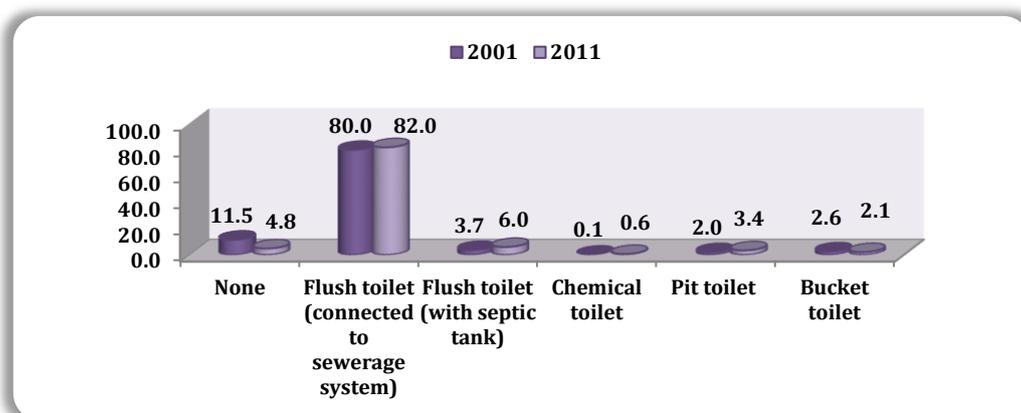


Figure 2.18: Type of toilet facilities available to households from 2001-2011

The George Municipality has improved access to sanitation significantly since 2001. The bucket toilet system was reduced from 2.6% in 2001 to 2.1% in 2011 with 1 097 households affected. The wards with the highest number of households with no access to toilet facilities, are wards 9, 21 and 22.

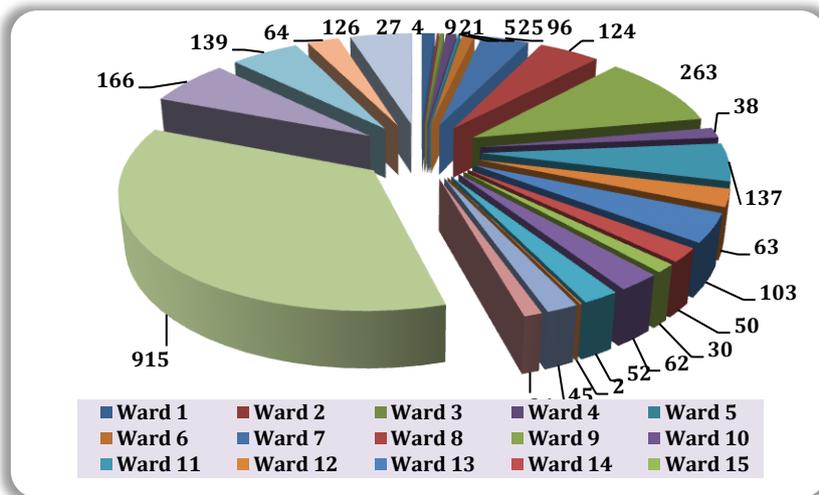


Figure 2.19: Number of Households with no access to toilet facilities (2010)

## 2.4 Telecommunication

In 2011, 82.5% of households in the George municipal area indicated they had access to a television set in their dwelling and 28.1% of households had access to satellite television. 71.7% of households had access to a radio in their dwelling and only 30.2% had access to a computer.

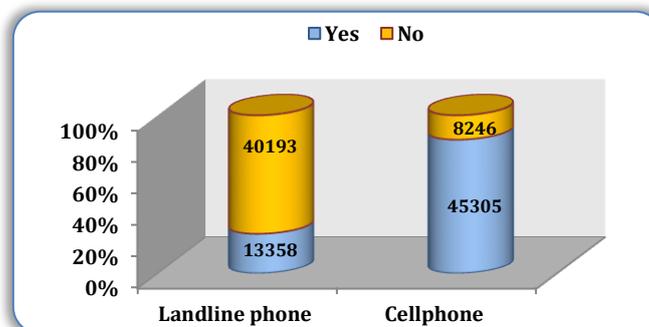
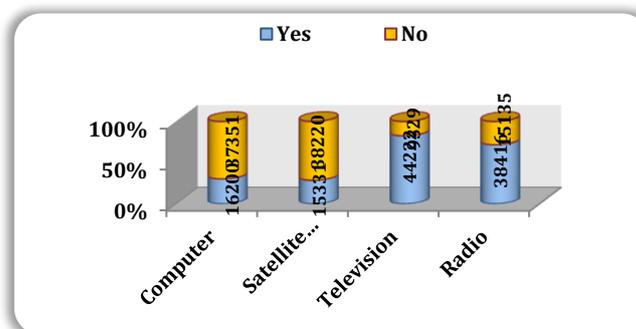


Figure 2.20: Household access to telecommunication (2011) Figure 2.21: Household access to a phone (2011)

Almost 84.6% of households indicated they had access to a cellular phone in their dwelling. Only 24.9% of households had access to a landline phone in their dwelling. Almost 63.1% of households indicated they had no access to the internet, with 37.9% indicating that they had access to the internet.

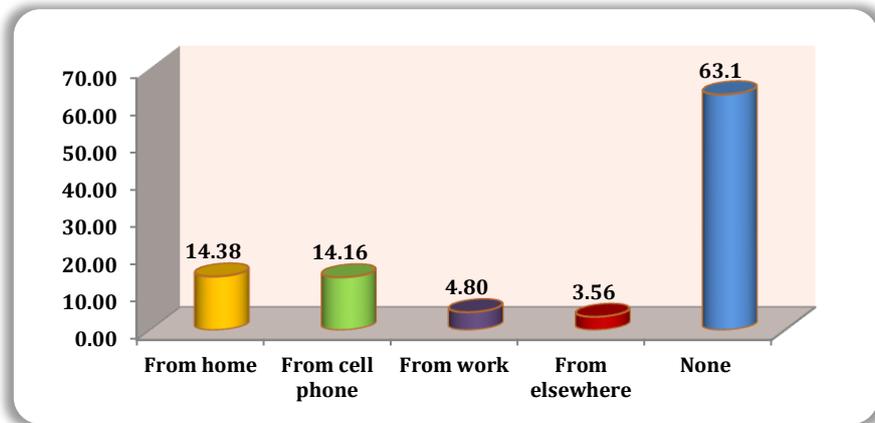


Figure 2.22: Household access to internet (2011)

# Annexure B: Ministerial letter



MINISTRY OF LOCAL GOVERNMENT,  
ENVIRONMENTAL AFFAIRS AND  
DEVELOPMENT PLANNING

**REFERENCE: 2013/888**

Mr C Standers  
George Local Municipality  
PO Box 19  
**GEORGE**  
6530

Honourable Executive Mayor

## **COMMENTS ON THE INTEGRATED DEVELOPMENT PLAN OF GEORGE LOCAL MUNICIPALITY FOR THE FINANCIAL YEAR 2013/14**

### **1. Introduction**

I hereby acknowledge receipt of a copy of your approved 2013/14 amended Integrated Development Plan (IDP) submitted to me in accordance with Section 32(1)(a) of the Local Government: Municipal Systems Act (Act 32 of 2000) (MSA).

The annual assessment of municipal IDPs and budgets by provincial governments are essential. The importance of this assessment is stipulated in chapter 5 of the MSA, its Regulations and the Local Government: Municipal Finance Management Act (Act 56 of 2003) (MFMA). The annual assessments afford province an opportunity to play its monitoring and support role to municipalities as stipulated by Section 155 (6) (a) of the Constitution of the Republic of South Africa. In addition, the assessments provide an indication of the ability and readiness of municipalities to deliver on their legislative and constitutional mandates including the overall needs of its residents.

The 2013/14 financial year commenced with the introduction and execution of the joint IDP and Budget analysis process built on the conceptual real time appreciation of the

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Inseparable relationship between strategic plans, herein expressed through your municipal IDPs and budgets of municipalities.

To this end, the draft IDP of your municipality and its budget was assessed jointly by the Departments of Local Government (DLG) and Provincial Treasury (PT).

My comments on your IDP in this letter address the following three areas:

- a. IDP assessment process; so that you will understand the context within which the comments provided in the letter emanates from;
- b. Key strengths found in your IDP during the assessment process; and
- c. Suggested areas of improvement in your IDP and related sector plans, policies and programmes.

## **2. IDP/LGMTEC 3 Assessment Process**

The aim of this section is to provide an outline of the process followed to assess the draft and final adopted amended IDPs and budgets of municipalities for the 2013/14 financial year.

- (a) The process commenced by creating of an enabling environment for the assessment and engagement through the communication of the joint assessment approach to municipalities using a joint circular sent to your municipality by the Heads of the DLG and PT. Municipalities were also consulted on the process as well as the assessment tool through the relevant intergovernmental structures.
- (b) DLG conducted the assessment of draft amended IDPs in collaboration with provincial and national sector departments as well as parastatals. The Provincial Treasury department conducted an internal desktop assessment of draft budgets. The findings were then consolidated between the two departments to ensure value add and avoid duplication.
- (c) Preliminary findings were communicated to municipalities prior to on-site visits by the two departments in order to provide municipalities with the opportunity to engage on the findings made on draft IDPs and budgets.
- (d) After municipal visits, DLG and PT had a debriefing session where municipal support actions were identified.

- (e) Final adopted IDPs were then assessed against prior engagements on the draft IDPs and to fulfil the legal requirements stipulated in the MSA and its Regulations. This letter is aimed to ratify this.

### **3. Strengths of your IDP**

Based on the assessment conducted, your IDP has demonstrated the following strengths:

- (a) The municipality is commended for including the highlights on its past performance. This practice allows the municipality to track the extent to which the targets set in the 2012/2017 IDP are being met as well as share the progress on the implementation of its programmes with communities.
- (b) Efforts made by the municipality to develop a prioritization model in order to aid the implementation of the IDP is a good measure to ensure transparency and fairness both within the administration and the people living in the municipal area.
- (c) The IDP of the municipality contains concise and very useful ward information that enriches the understanding of the status quo of the municipal area. The community satisfaction surveys that are broken down per ward provide further insight on the main areas of concern within the municipal area. This initiative could be used by the municipality as an early warning system on service delivery issues if repeated annually.
- (d) The inclusion of the implementation plan in the IDP forms a good basis for the municipality to foster the linkages that the IDP needs to have with the budget.
- (e) The municipality is commended for indicating how the implementation of the IDP will contribute to realization of the National Development Plan.
- (f) The DLG would like to commend the municipality for approving their Spatial Development Framework in terms of the MSA, and for acknowledging the importance of the SDF by submitting it together with the IDP.

### **4. Areas of Improvement**

While your IDP has certain strengths, there are areas that require improvement. These areas relate to the following aspects of your IDP:

- (a) While the municipality attempted to provide the status of sector plans in the IDP, the information contained in the IDP is out dated and needed to be improved before the

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final IDP was adopted. The municipality is therefore encouraged to ensure that the table in the IDP is updated and that all relevant sector plans that are completed and adopted are linked to the IDP and submitted to province in compliance with the applicable legislation.

- (b) The municipality has done a thorough situational analysis consisting of three main pillars, the community, the administration and the Census 2011. While this effort is commendable, there is a need for the municipality to consolidate the three components of the analysis to get a holistic picture that will inform the formulation of the objectives, strategies and projects.
- (c) The chapter dealing with performance management in its IDP is incomplete. The municipality is therefore encouraged to ensure that this initiative is concluded in the next review of the IDP as it is a core component of the IDP as per Section 26 of the MSA.

## 5. Conclusion

It is important for province that municipalities take their IDPs seriously by demonstrating strong leadership in the office of the Municipal Manager and dedicating appropriate human resources; both human and financial. These efforts will ensure that our IDPs are implementable and not just wish lists. The implementation of IDPs is going to form the crux of further discussions between province and the municipality in the coming years. I therefore encourage you to ensure that your IDP informs where your money is spent, i.e., budgets. I also encourage your municipality to continue to tap into the IDP Indaba process that my Department is currently rolling out to compliment areas where additional financial resources may be leveraged.

Based on the assessment process and comments provided above, the Department of Local Government regards your IDP as realistic and implementable. The Department remains committed to provide the support that is necessary to ensure that your IDP makes a difference in the lives of communities. I acknowledge the immense challenges that your municipality is faced with and would like to commend you for the effort you are making to tackle them within the serious limitations you are faced with.

I trust that these comments will add value to your next IDP review process and that the process leading to these comments was equally meaningful to the municipality. I would like to thank your municipality for cooperating during the IDP assessment process.

I encourage your municipality to address any queries on the comments provided to Mr J Kritzinger, the Deputy Director: IDP in my Department within two weeks upon receipt of this letter on telephone number: 021 483 3568.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'A. Brede', with a stylized flourish at the end.

A BREDELL

MINISTER

DATE: 28 JUNE 2013

## Annexure C:

### NDP Planning Session: Ward 20 – February 2014

Session one comprised three major activities, namely a transect walk through Borchersds, a residential area in George, the consolidation of information from the questionnaires and, in conclusion, the compilation of a SWOT analysis of Borchersds.

#### Transect walk:

Mr Kritzinger did a thorough briefing with the participants on how to conduct the community survey. The following aspects were dealt with:

- Explaining the meaning of questions, how to ask and to interpret questions.
- Dividing field workers into groups of two.
- Instructions on how many questionnaires to be filled in.
- Instructions to groups on which streets within Borchersds had to be covered with interviews with community members.

#### Consolidation of information

The consolidation of the questionnaires was done in a plenary session with all participants. The responses from questionnaires were grouped into categories and each fieldworker had to provide information per questionnaire on request. The facilitators captured some of the combined responses from questionnaires in a summative table.

#### **1.1 Survey taken from General Public**

|            |  |         |         |        |        |      |
|------------|--|---------|---------|--------|--------|------|
| Age:       | 18 -34   |         | 35 – 64 |        | 65+    |      |
|            | 8  |         | 27      |        | 12     |      |
| Education: | <Grade 7   | Grade 7 | Grade8- | Matric | Post M | None |
|            | 11   |         |         |        |        |      |
|            | 18   | 6       | 13      | 5      | 1      | 4    |
| Resources: | Home Care/Nursing, Gardening, Catering, ECD, Sewing, Carpentry: Furniture/Maintenance, Motor Mechanic, Baker |         |         |        |        |      |

## 1.2 Health risk

|                    |  |
|--------------------|--|
| Diseases/ Ailments | HIV/AIDS, Cancer, TB, Diabetes, Asthma, Chronic Illnesses. |
|--------------------|--|

## 1.3 Employment Information:

| Employed | Unemployed | Retired/Boarded/Not active |
|----------|------------|----------------------------|
| 6        | 25         | 16                         |

## 1.4 Additional Sources of Income:

- SASSA
- Gardening

## 1.5 Communication

| Public Telephone | Private landline | Cellular | Other |
|------------------|------------------|----------|-------|
| 4                | 3                | 39       | 1     |

## 1.6 Housing:

| Home Owner | Renting | Boarding |
|------------|---------|----------|
| 34         | 6       | 7        |

## 1.7 Access to Basic Services:

Members of the public who have access to the following services:

| Type of Service:  | Yes | No |
|-------------------|-----|----|
| Water             | 47  |    |
| Sanitation        | 47  |    |
| Electricity       | 47  |    |
| Refuse Collection | 47  |    |

### **1.8 Infrastructure:**

The public's opinion on the maintenance of infrastructure:

| Type of Service:        | Poor | Average | Good |
|-------------------------|------|---------|------|
| Condition of Roads      | 13   | 24      | 10   |
| Condition of Sanitation | 25   | 10      | 12   |
| SAPS visibility         | 33   | 9       | 4    |
| Service from SAPS       | 35   | 10      | 1    |

### **1.9 Transport:**

The public's access to the use of different means of transportation:

|             |    |
|-------------|----|
| Own vehicle | 17 |
| Taxi        | 29 |
| Bus         | 0  |
| Train       | 0  |
| Other:      | 0  |

### **1.10 Communal Facilities:**

The public requested the following much-needed facilities:

- Community Hall
- Clinic
- Schools – Primary/High
- Sports grounds
- Library

### **1.11 Social Services:**

|                     |  |
|---------------------|--|
| Social Challenges:  | Drugs, Crime, Teenage Pregnancies, Unemployed Youth, Housing, Tavern   |
| Proposed Solutions: | Educational Programmes, Drug Rehabilitation, Recreational Facilities, Involvement by the Parents, Community, Churches, Schools and Municipality. |

## 1.12 Environment:

|                           |              |
|---------------------------|--------------|
| Risks & Possible Threats: | Fires        |
| Natural Resources:        | Trees, grass |

### Drawing up of a SWOT Analysis

The next step in the process was to divide the workshop participants into three groups who had to draw up a SWOT Analysis of Borchers, using their own observations and the information from the consolidated questionnaires from the community inputs. The following aspects were raised in the four areas of the SWOT Analysis by the three groups:

| ANALYSIS             | GROUP 1  | GROUP 2   | Group 3  |
|----------------------|--|---|--|
| <b>STRENGTHS</b>     | Good roads/infrastructure; Good primary school; Good municipal services; Good pre-primary schools/crèches; Many home-based shops, many churches  | Good roads; Municipal services weekly; Church, school, crèche and soup kitchens/LIFE, etc.  | Crèches & aftercare; Primary school & sport; Roads are tarred & paved; Religious groups are active; People's skills can be applied to self-sustainability, e.g. Plumbing, glazing, tiling. |
| <b>WEAKNESSES</b>    | Poor sanitation; Poor housing and lack thereof; Poor police services, Unsafe neighbourhoods due to crime, drug & alcohol abuse; High unemployment; Poor state of neighbourhoods; Poor parenting; Teenage pregnancies; Abuse of state subsidies; School drop-outs | Poor sanitation; Poor/lack of street lights; Old houses / buildings in poor state(18 <sup>th</sup> century); Poor service delivery from SAPS                    | No clinic & library; Lack of police security (neighbourhood watch); Piggery must be removed; Poor water & sanitation; No Community Hall  |
| <b>OPPORTUNITIES</b> | Large plots for gardening; Open/vacant plots to be used for community gardening, housing and training facilities; Walkway to attract   | Maintenance of pavements Youth programmes at Kidstop Centre/ Palana; Public participating/ supporting the police; Neighbourhood watch; Gardening implementation | Business Area Development for Small Business/Trade; Develop Life skills for youth, e.g. Swimming.  |

|                |  |  |   |
|----------------|--|--|---|
|                | tourists; Create community activities at the school buildings, sports grounds and Kidstop Centre.  | and training.  |   |
| <b>THREATS</b> | Poor flood drainage system; High crime rate; Influx of foreigners taking jobs; Too many shebeens, taverns and tik drug houses; School drop-outs; Poor socio-economic conditions. | Youths attacking/robbing adults; Taverns; Foreigners open spaza shops; Gangster activities influence the youth | TB & HIV infections can spread to entire community; Drug & alcohol abuse can lead to more violence & death; piggery causes health risk for community. |

## 2.1 DEVELOPING A VISION STATEMENT

The groups were then requested to draft a short development vision for Borchersds, which best describes the community's dream of an ideal Borchersds in future.

The final proposals from each group were as follows:

### **Vision Statement of Group 1:**

"A well-developed community can ensure a proud future"

### **Vision Statement of Group 2:**

"Together, YES, we can make a difference"

### **Vision Statement of Group 3:**

"A community that teaches; reaches and leads"

The Municipality needs to workshop the vision further in order to finalize one Vision Statement for Borchersds, which will incorporate the elements of the 3 groups.

## 2.2 AGREE ON A DEVELOPMENT STRATEGY

The 3 groups were then requested to focus on the development themes which would be taken up as the development strategy for the area. The following development themes were identified per group:

### **Group 1:**

- Infrastructure – improved sanitation, basic services, electricity, etc.

- Education can reduce unemployment
- Safety & security of the community & police presence.
- Healthy community & environment

**Group 2:**

- Accessible primary health care
- Social Development
- Good Infrastructure
- Secure Environment

**Group 3:**

- Development of the Local Economy
- Social Development
- Basic services & infrastructure
- Sustainable, protected environment

The development objectives of the three groups were then combined into a proposed development strategy for Borchers containing the following four development objectives:

- Sustainable, basic services & infrastructure
- Working, healthy & protected environment
- Establish an educated, socially developed community
- Economic development

### **3.1 IDENTIFICATION OF PROJECT PROPOSALS**

The three groups were asked to each identify 2 projects for each of the four development objectives which would be the most appropriate in order to support the development strategy and vision. A total of 14 projects were identified by the 3 groups. The project proposals follow below:

- 1) Upgrade & Maintenance of Sanitation System
- 2) Upgrade of Sewer System
- 3) Maintenance of Pavements
- 4) Social Awareness & Prevention Project
- 5) Childcare Project
- 6) Active Neighbourhood Watch
- 7) Crime Awareness Project

- 8) Green River Project
- 9) Recycling Project
- 10) Life Skills Development Project
- 11) Small Business Development
- 12) Area Upliftment Project
- 13) Building of a Multi-purpose Centre
- 14) Food Security Project

### **3.2 PRIORITIZATION OF THE PROJECT PROPOSALS**

The next step in the process was to prioritize the projects in order to identify the most desirable and appropriate projects for the area-based plan. Each participant was given 5 stickers to prioritize his/her 5 projects of choice. The results of this prioritization process follow below:

| <b>PROJECT PROPOSAL</b>                    | <b>VOTES RECEIVED</b> | <b>PRIORITY ORDER</b> |
|--|-----------------------|-----------------------|
| Upgrade & Maintenance of Sanitation System | 15                    | 1                     |
| Upgrade of Sewer System                    | 15                    | 1                     |
| Crime Awareness Project                    | 14                    | 3                     |
| Social Awareness & Prevention Project      | 12                    | 4                     |
| Life Skills Development Project            | 12                    | 4                     |
| Active Neighbourhood Watch                 | 9                     | 6                     |
| Small Business Development                 | 8                     | 7                     |
| Childcare Project                          | 5                     | 8                     |
| Food Security Project                      | 5                     | 8                     |
| Recycling Project                          | 2                     | 10                    |
| Area Upliftment Project                    | 0                     | 11                    |
| Build a Multi-purpose Centre               | 0                     | 11                    |
| Green River Project                        | 0                     | 11                    |

### **4.1 DETAILED DESIGN OF PROJECT PROPOSALS**

From the prioritization process the top three projects were then selected to be designed into project templates for possible inclusion in the Area Plan for Borchersds.

Each group was provided with a template to design one project of choice. The results of the project design from each of the workgroups were as follows:

#### 4.1.1 PROJECT 1:

| PROJECT NAME                                 | PROJECT DESCRIPTION  | LOCATION   | BENEFICIARIES                                      |   |  |
|--|--|--|--|---|--|
| Maintenance of Sewer System                  | Big Borchers Area – sanitation/cleaning of sewer system  | Streets: Garcia, Neethling, Bruce, Nel, Versveld | Community/ 10 workers<br>Ix Supervisor<br>Artisans |   |  |
| IMPLEMENTING AGENT                           | TOTAL COST   | FUNDING SOURCE                                   | TIME-FRAME   | MONITORING & EVALUATION   |  |
| Municipality to employ Supervisor & Artisans | Salary of 10 employees:<br>R1800.00pm x 10 x 6months<br>=R108,00.00<br>Salary of Supervisor:<br>R3,000.00pm x 1 x 6months<br>=R18,000.00<br>Equipment: R2,000.00<br><u>Total Cost: R128,000.00</u> | Municipality Local Economic Development          | Start July 2014 – six-month continued cycle        | Municipality Municipal Ward Committee<br>Inspectors<br>Caretakers |  |

#### 4.1.2 PROJECT 2:

| PROJECT NAME  | PROJECT DESCRIPTION  | LOCATION   | BENEFICIARIES                                    |  |  |
|---|--|--|--|--|--|
| Crime Awareness Project (Crime 911)   | Entire area of Borchers: Eradication & fighting of drug trafficking and unlicensed taverns | The greater Borchers area, eg. Versveld & Garcia Streets                       | The entire community of Borchers                 |  |  |
| IMPLEMENTING AGENT  | TOTAL COST   | FUNDING SOURCE   | TIME-FRAME                                       | MONITORING & EVALUATION  |  |
| Community, churches, schools and licensed businesses' involvement will be requested | R1, 000, 000. 00<br>From budget & community, as well as financial support from businesses. | Funding from businesses, police, municipality & organizations such as churches | 1 July 2014 – 30 June 2015<br>continued annually | The Community, SAPS, all interested parties, Ward Committee, Speaker |  |

### 4.1.3 PROJECT 3:

| PROJECT NAME   | PROJECT DESCRIPTION  | LOCATION  | BENEFICIARIES  |   |
|--|--|---|--|---|
| Skills Development Project (Senyuka) Crane Drivers ATD Drivers, Electricians Welders, Boilermakers | Size of Project: 200 trainees aged 18 – 45                                       | Borcherds at the Kidstop Centre   | The youth and adults of Borcherds  |   |
| IMPLEMENTING AGENT   | TOTAL COST   | FUNDING SOURCE  | TIME FRAME   | MONITORING & EVALUATION                                       |
| George Municipality  | Cost: R6,000,000.00<br>R4 million (stipend)<br>R2 million (facilitate & monitor) | National/<br>Provincial/Local<br>Government<br>Private Sector<br>IDC/DBSA | 24 months with<br>Certificate/ Diploma<br>as exit qualification<br>1 July 2014 – 30<br>June 2016 | 18-month theory<br>6-month practical<br>By CEO of<br>company. |

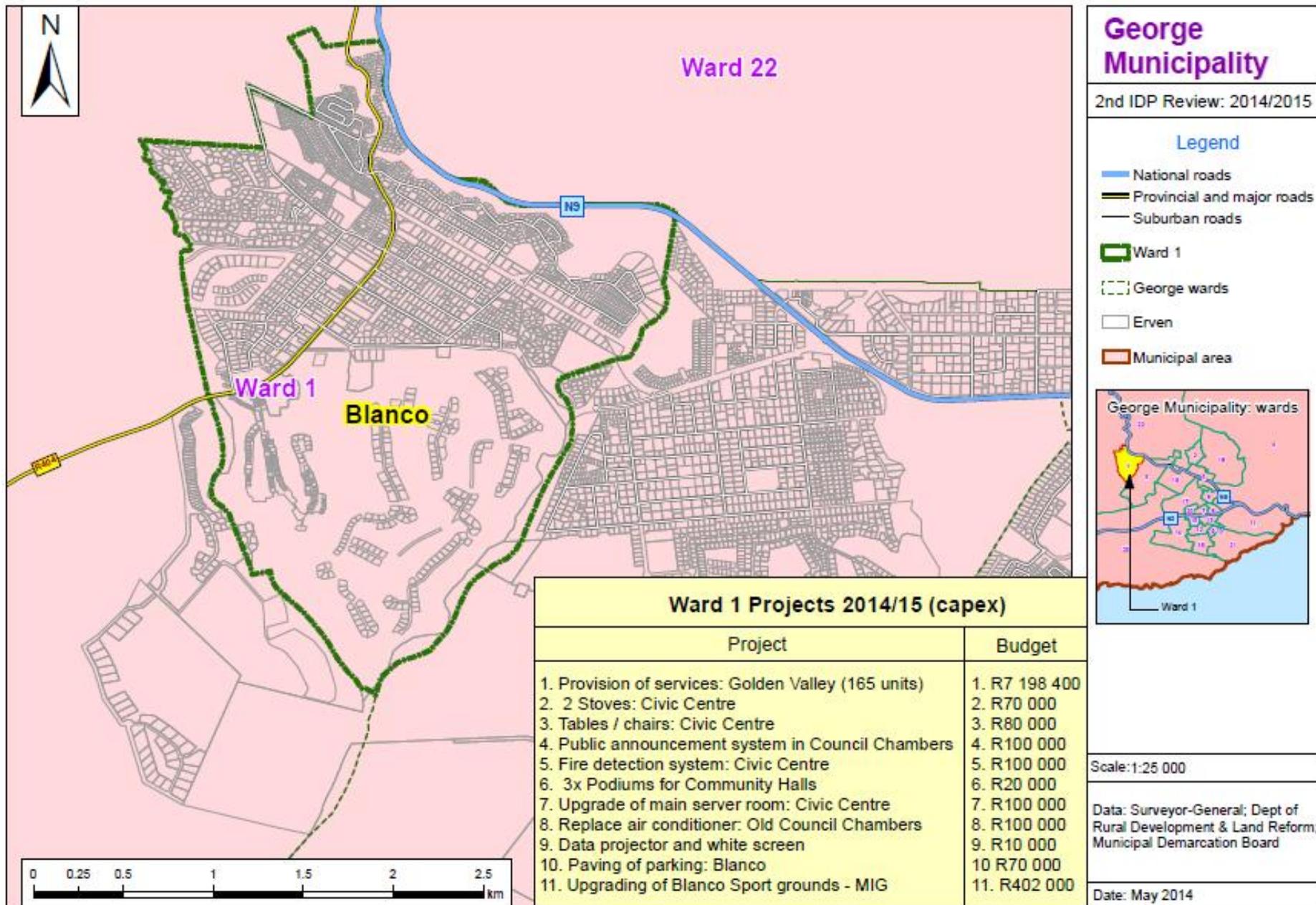
## 4.2 WAY FORWARD

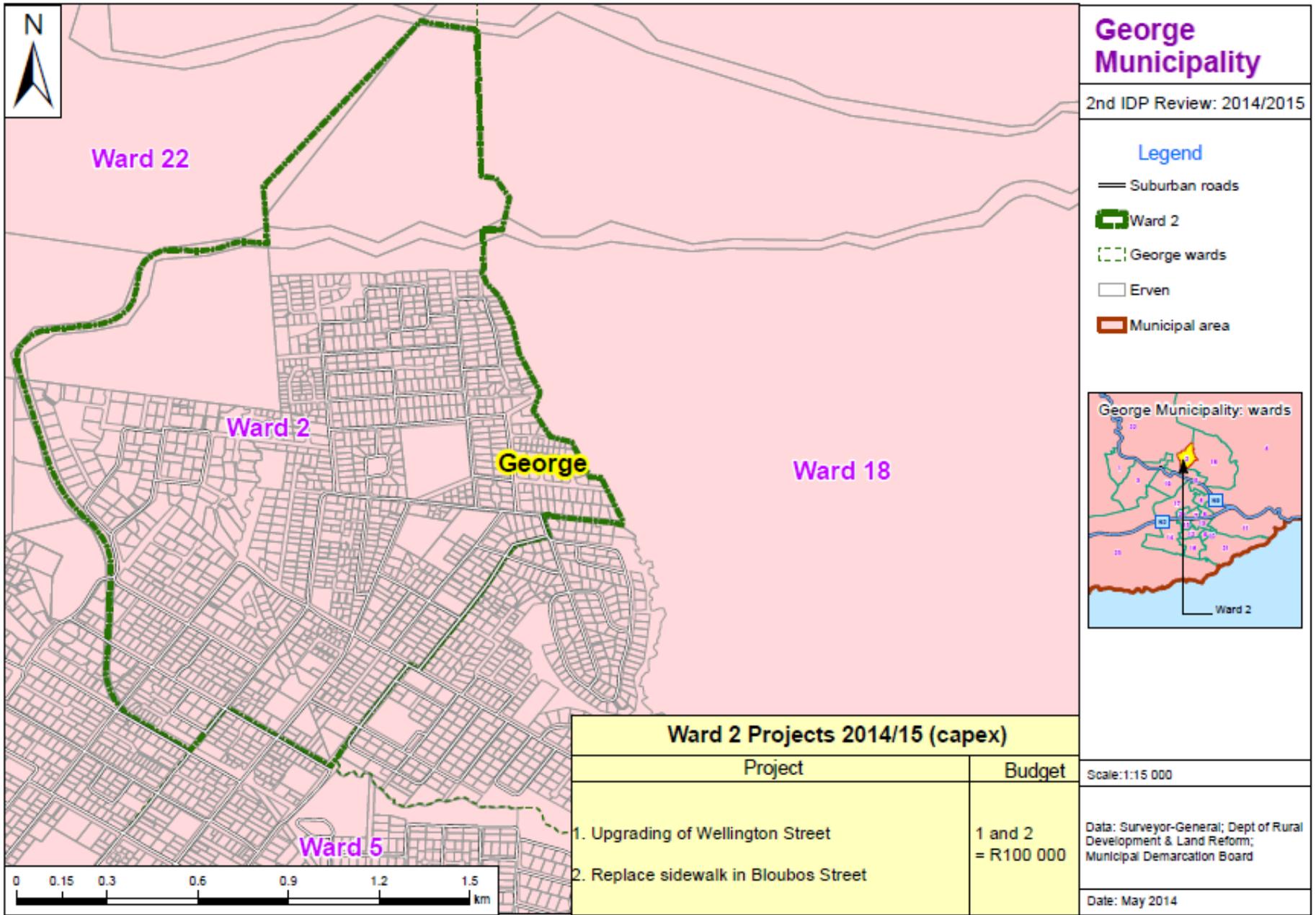
The Municipality needs to take the outcomes of this report and use them as the basis for the development of an Area Plan for Borcherds. The Area Plan must be included in the draft IDP for George by 31 March 2014. A number of aspects need to be highlighted:

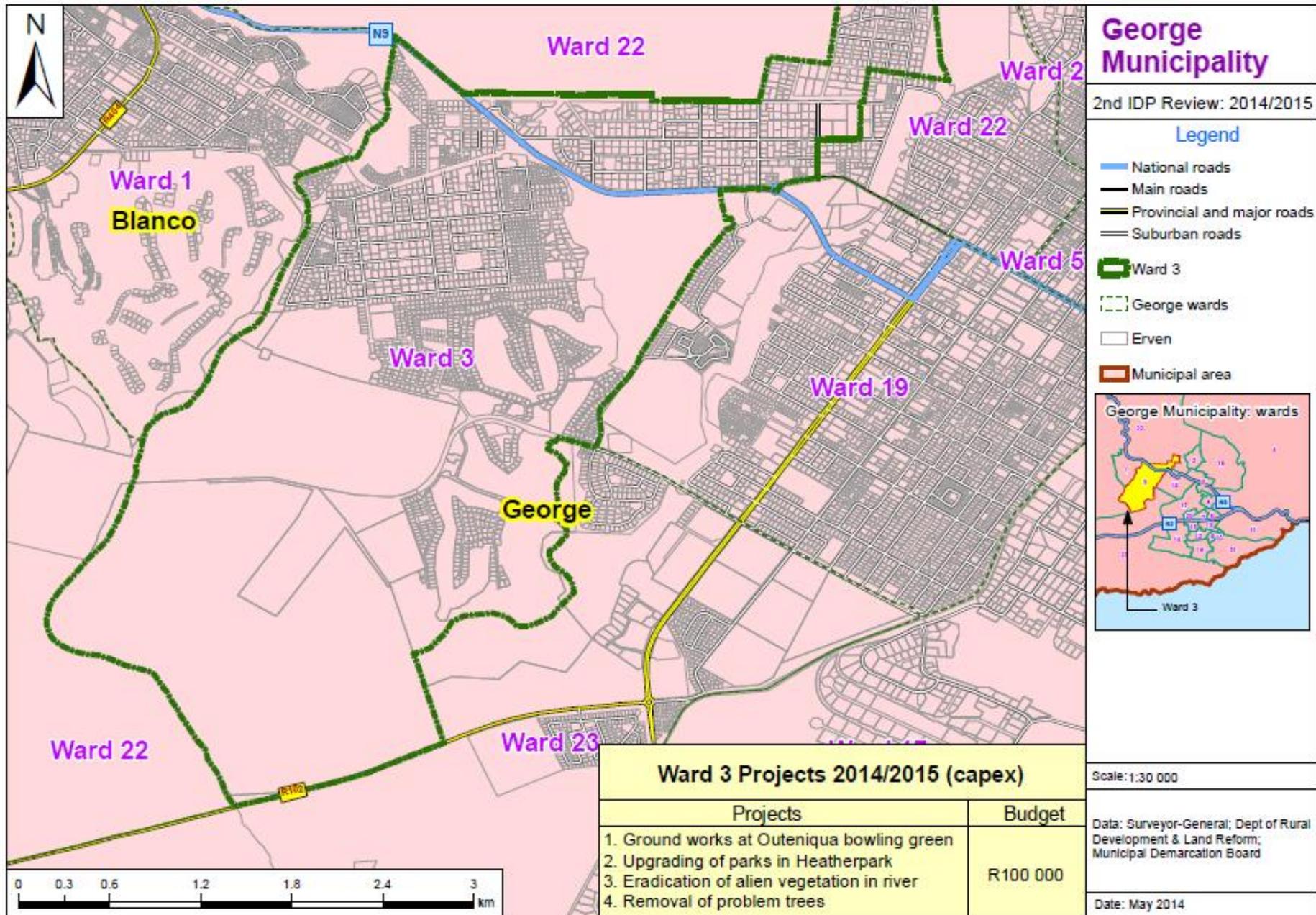
- The outputs in this report need to be converted into an Area plan with a logical flow of information presented. Socio-economic figures on the current population, employment, literacy and income levels etc. should be incorporated into the introduction part of the area plan. The area plan should also include a clear map of the area and must be very specific on the location and indication of projects to be included in the plan.
- The Municipality, together with the Borcherds ward committee and leaders, must undertake further workshops and must finalise the vision statement for Borcherds.
- The project templates need to be refined further. In addition, the project design of at least the top 5 priority projects needs to be submitted to the technical department of the municipality. This department needs to do detailed costing and further refinement of the project details.
- The municipality needs to actively promote these priority projects under the relevant government National/Provincial departments and NGOs and needs to

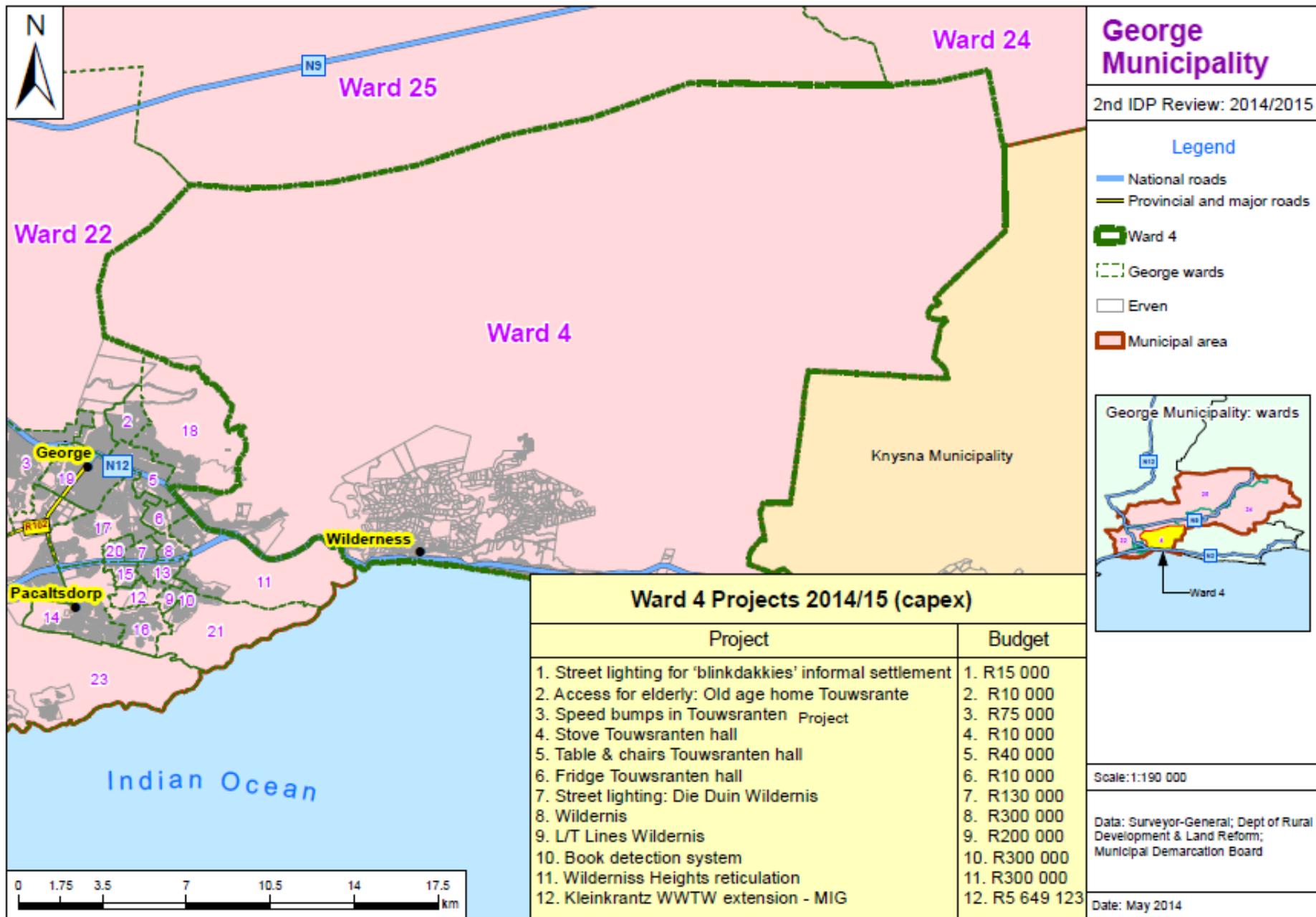
make sure funding is secured for these projects. Even from the municipal budget, the IDP manager, in co-operation with the senior management of the municipality, needs to pursue funding for the top priority projects during the 2014/15 financial year.

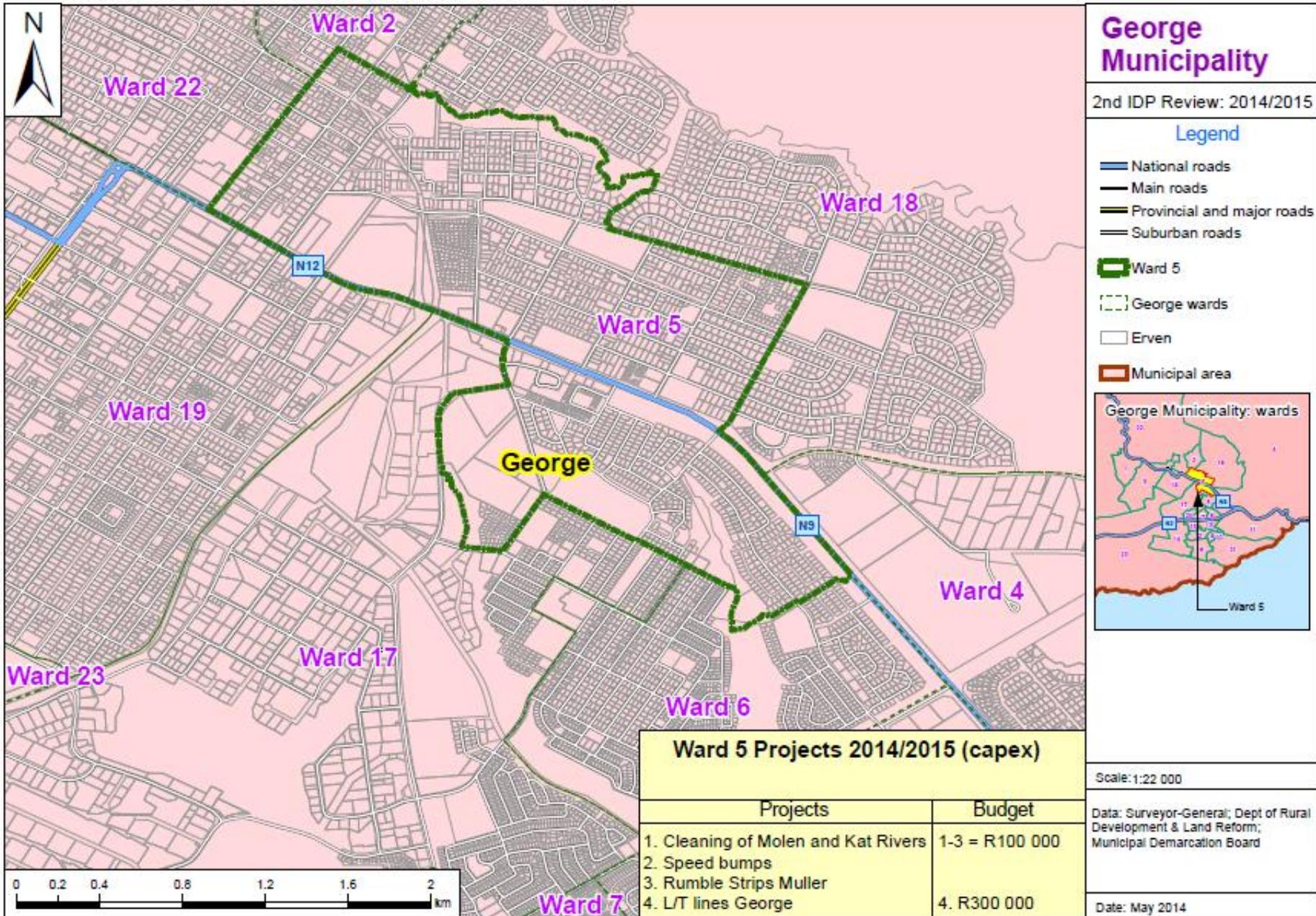
# **Annexure D**

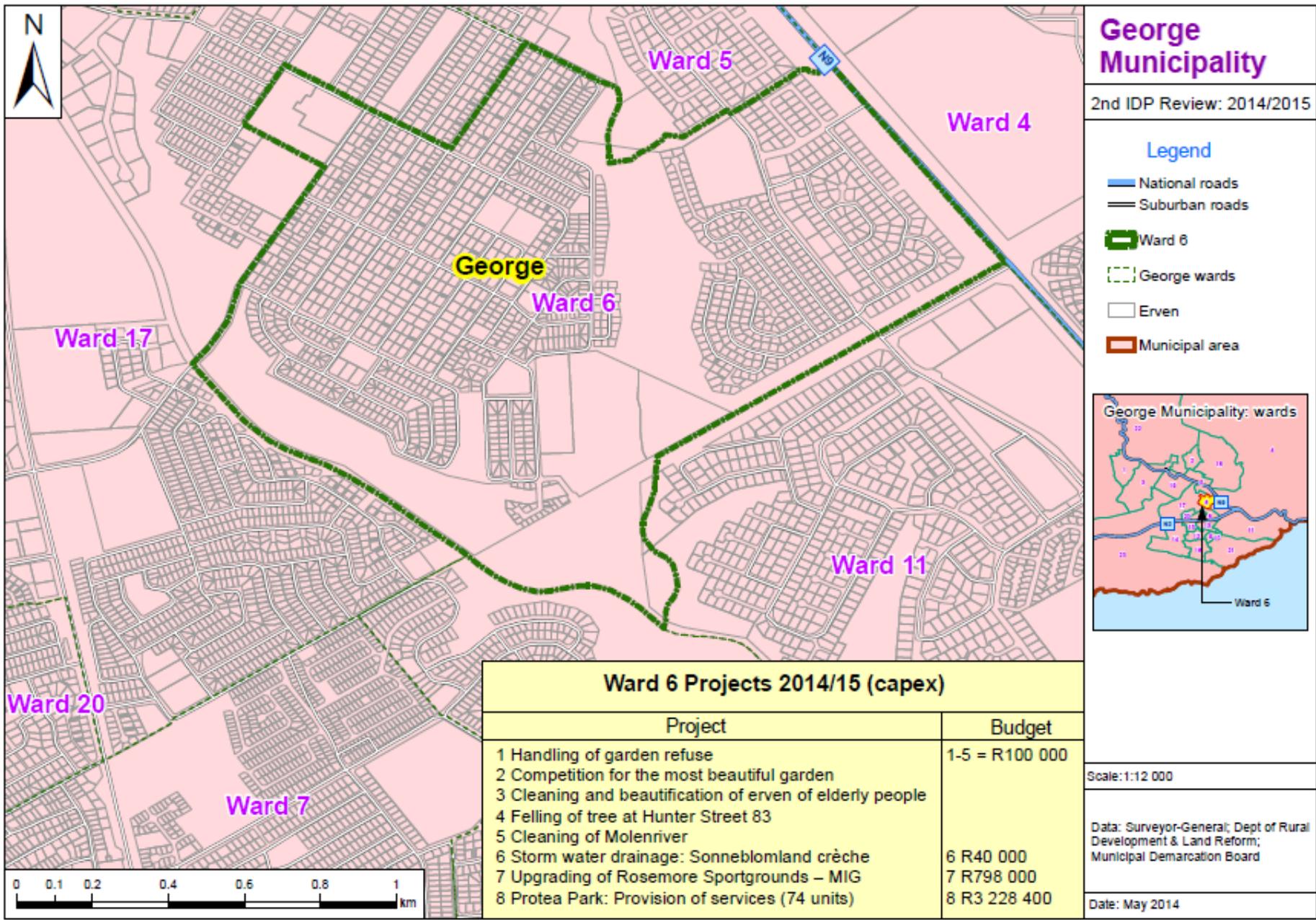


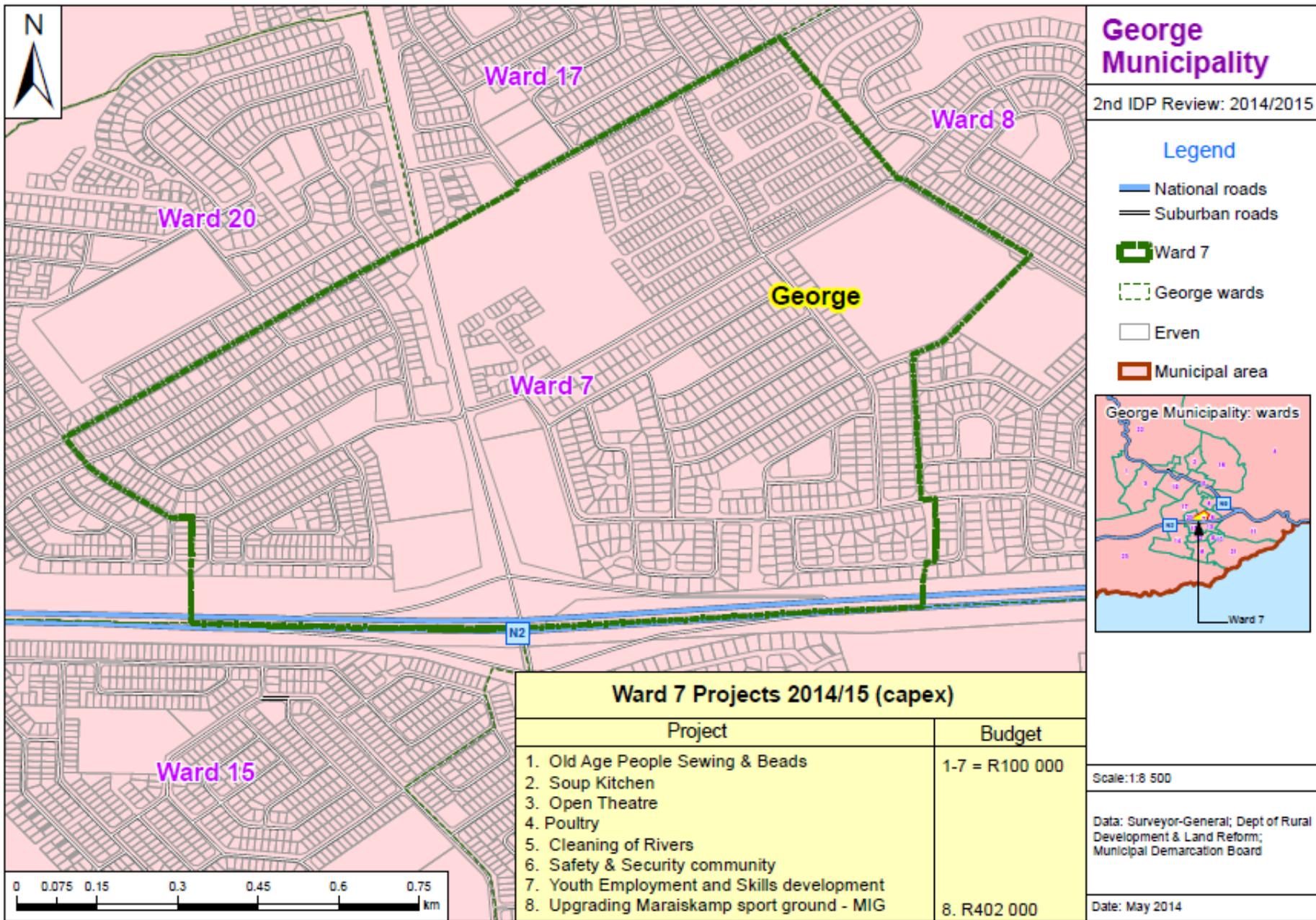








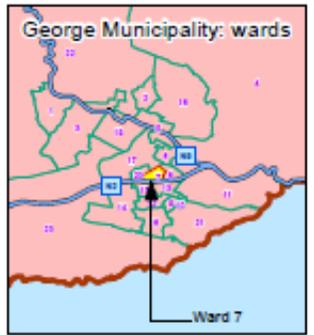




**George Municipality**

2nd IDP Review: 2014/2015

- Legend**
- National roads
  - Suburban roads
  - Ward 7
  - George wards
  - Erven
  - Municipal area



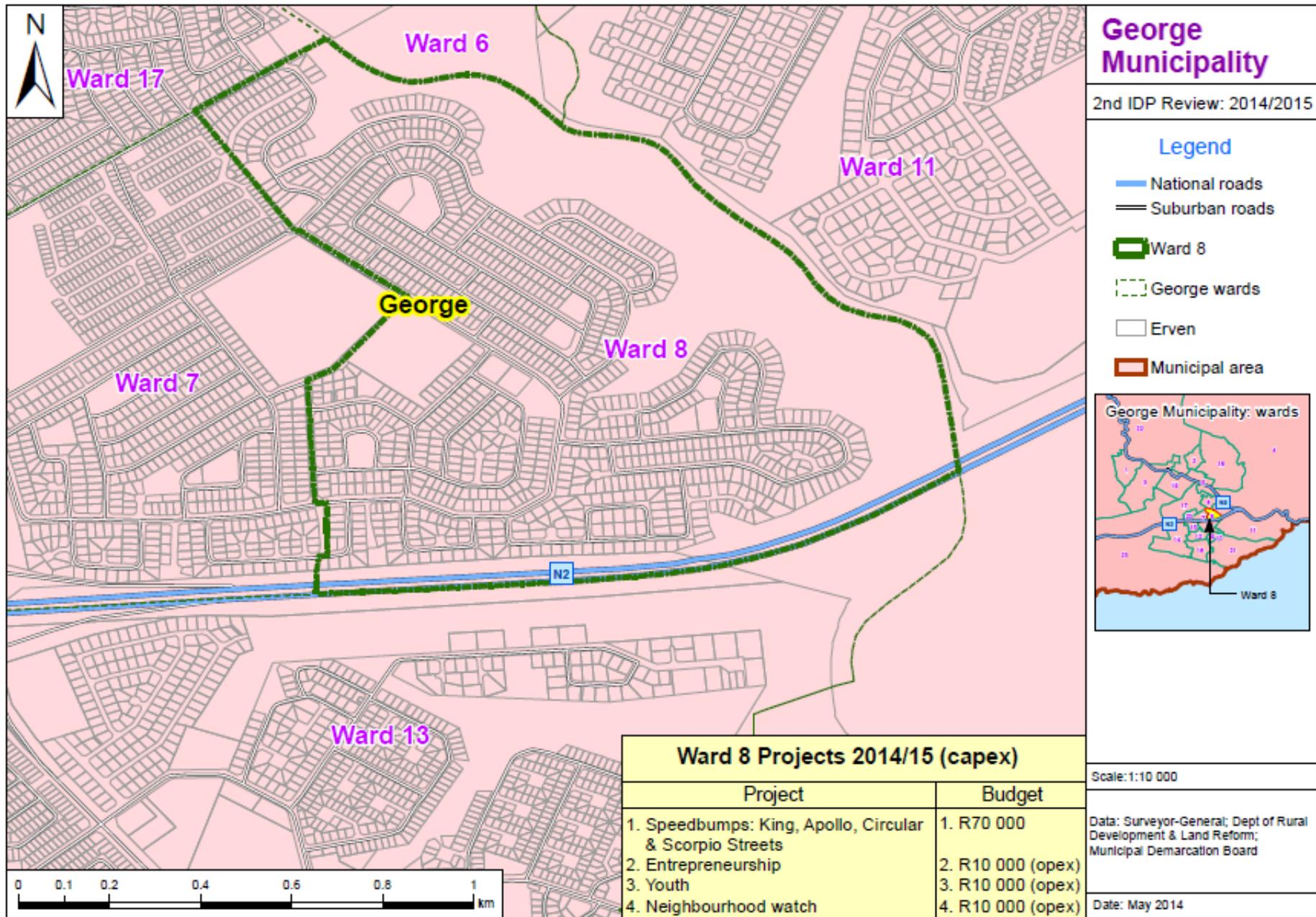
| Ward 7 Projects 2014/15 (capex)            |                                   |
|--|-----------------------------------|
| Project                                    | Budget                            |
| 1. Old Age People Sewing & Beads           | 1-7 = R100 000<br><br>8. R402 000 |
| 2. Soup Kitchen                            |                                   |
| 3. Open Theatre                            |                                   |
| 4. Poultry                                 |                                   |
| 5. Cleaning of Rivers                      |                                   |
| 6. Safety & Security community             |                                   |
| 7. Youth Employment and Skills development |                                   |
| 8. Upgrading Maraiskamp sport ground - MIG |                                   |

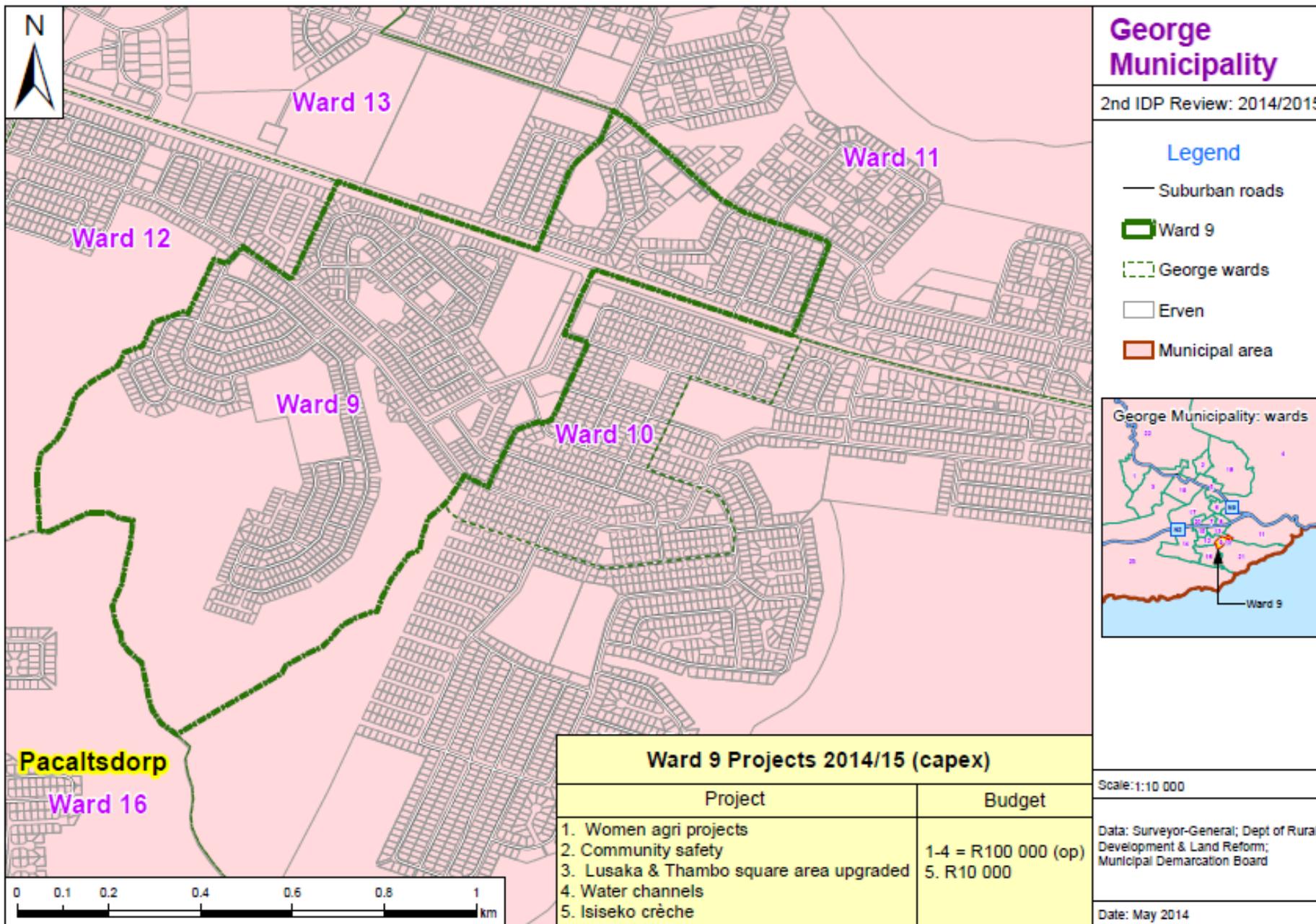
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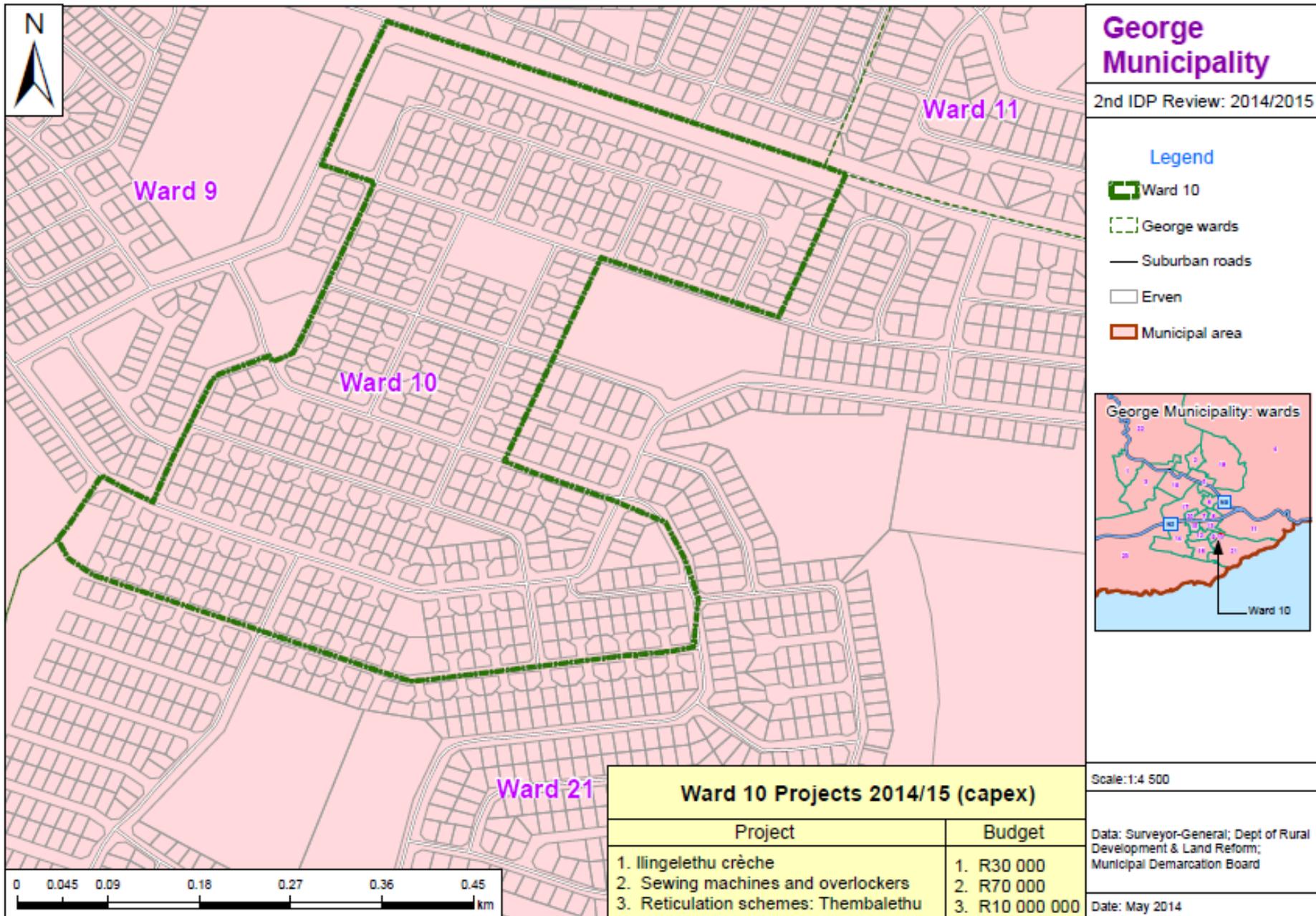
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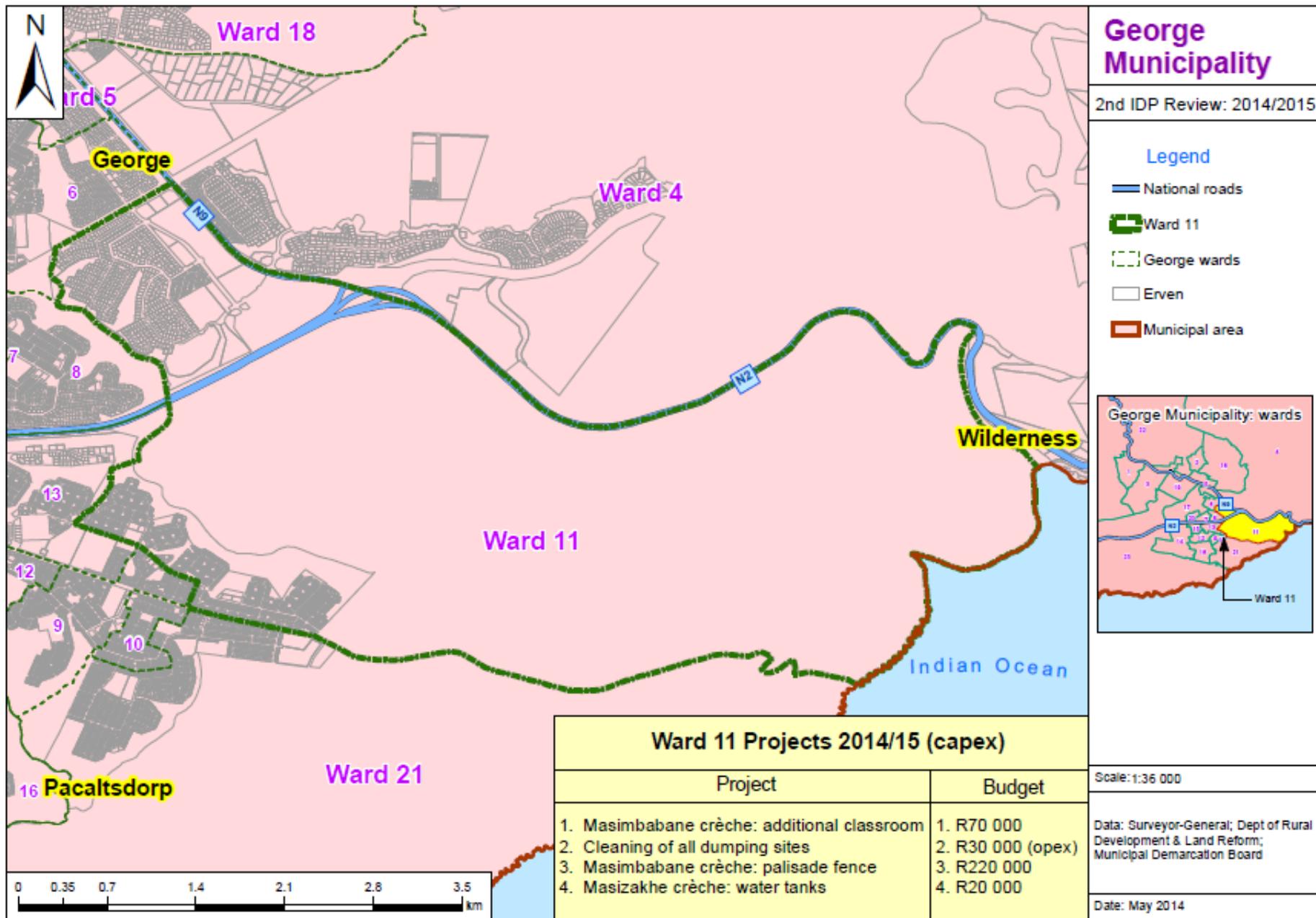
Date: May 2014











# George Municipality

2nd IDP Review: 2014/2015

**Legend**

- National roads
- Ward 11
- George wards
- Erven
- Municipal area

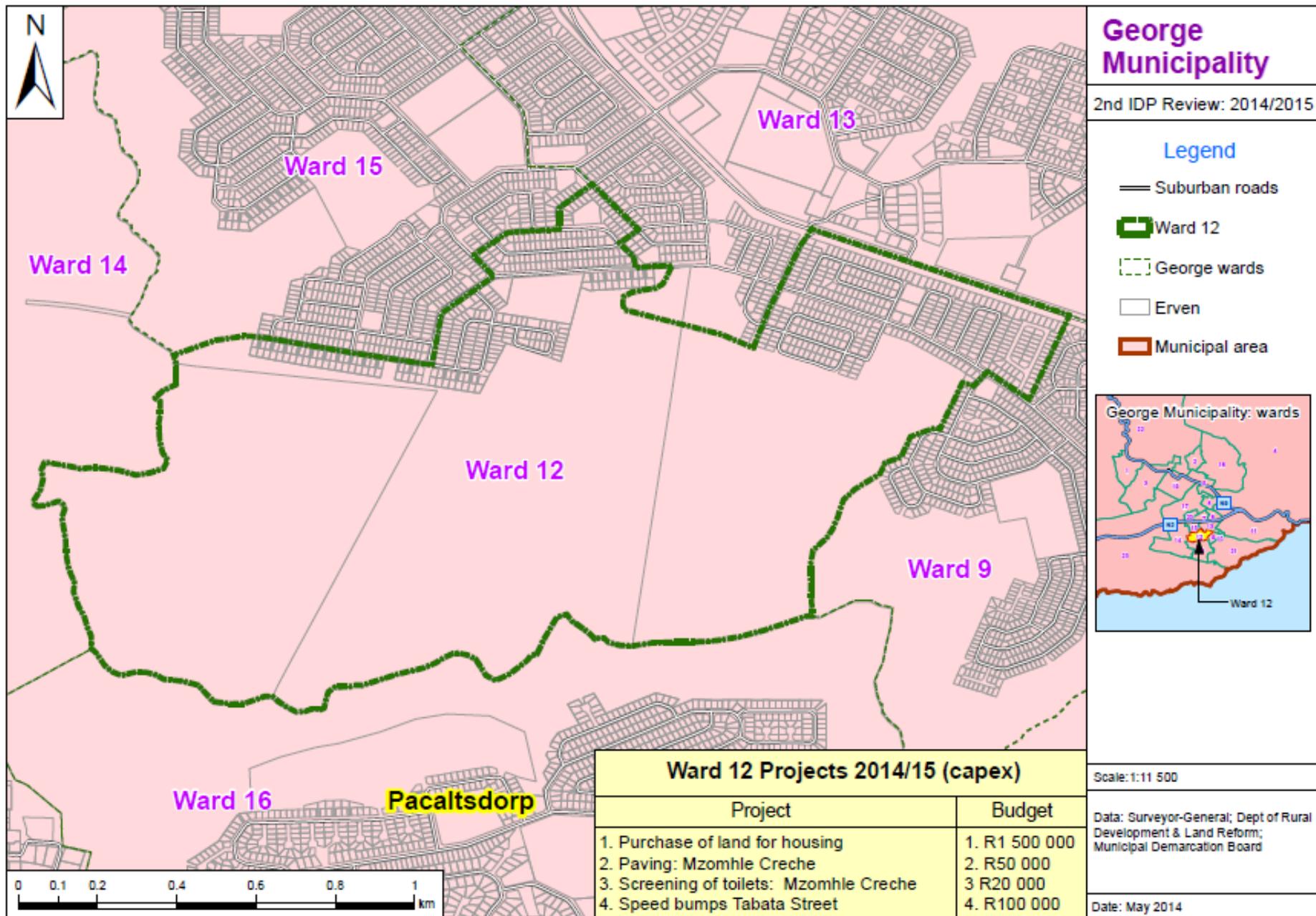


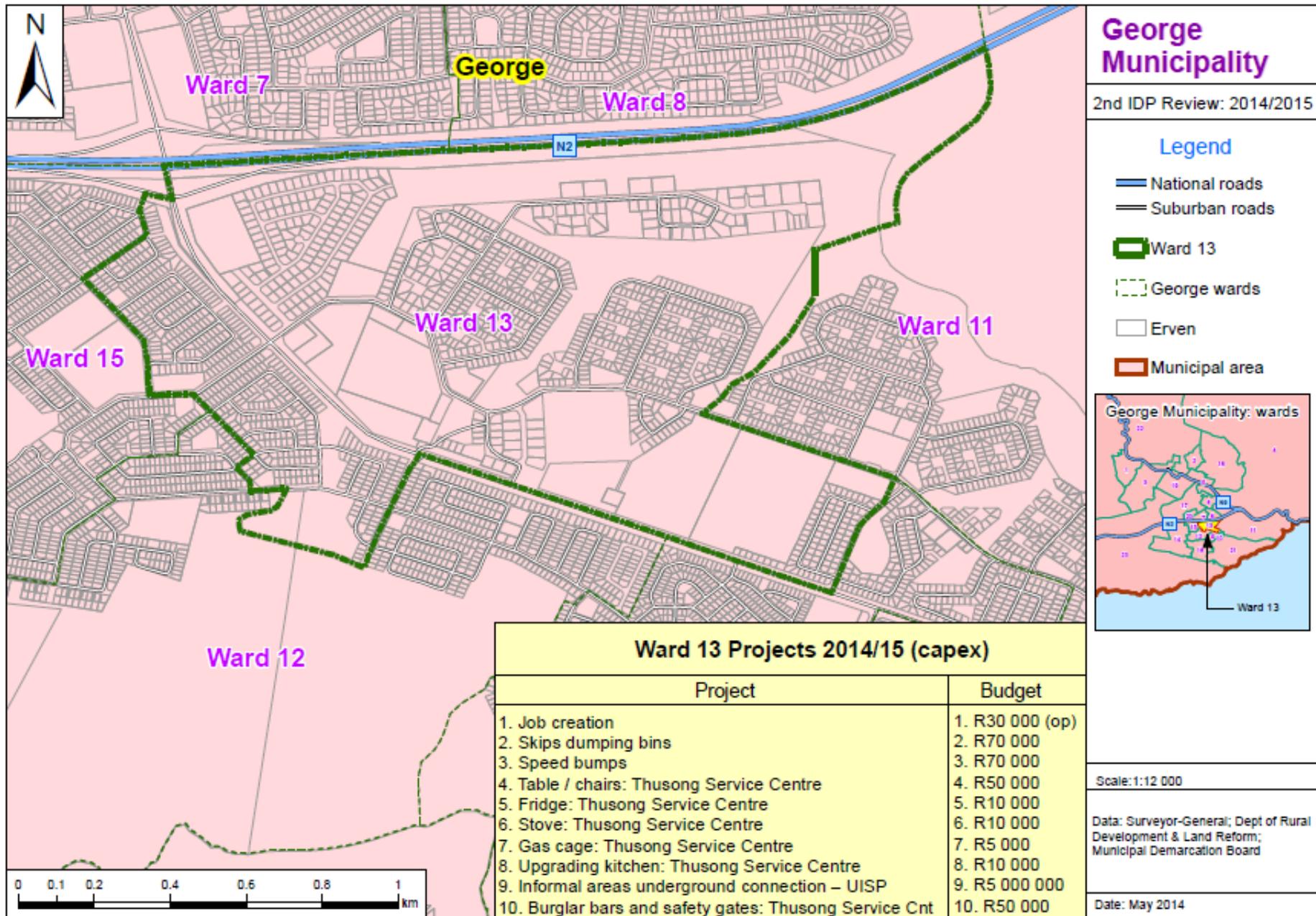
| Ward 11 Projects 2014/15 (capex)            |                   |
|---|-------------------|
| Project                                     | Budget            |
| 1. Masimbabane crèche: additional classroom | 1. R70 000        |
| 2. Cleaning of all dumping sites            | 2. R30 000 (opex) |
| 3. Masimbabane crèche: palisade fence       | 3. R220 000       |
| 4. Masizakhe crèche: water tanks            | 4. R20 000        |

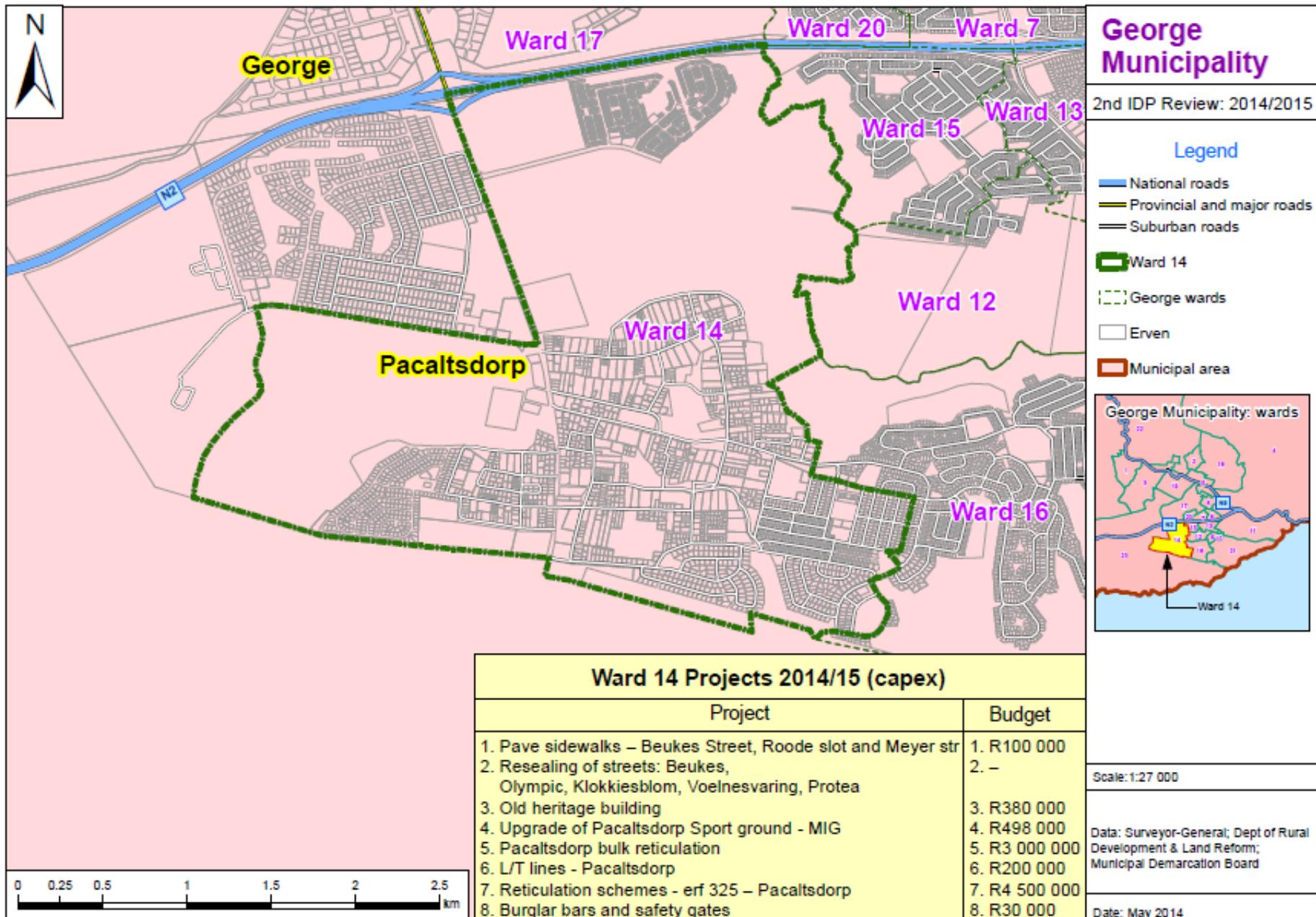
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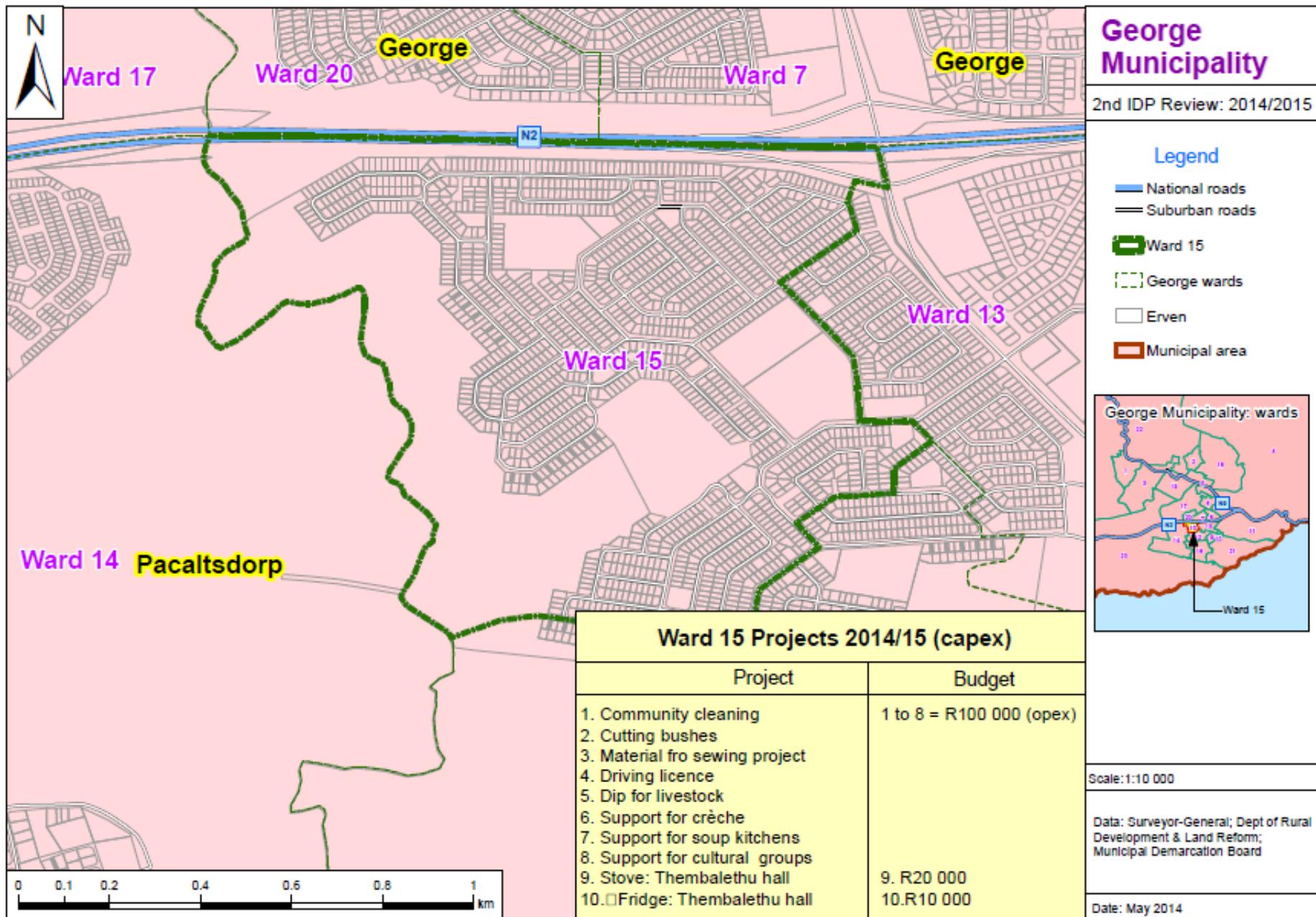
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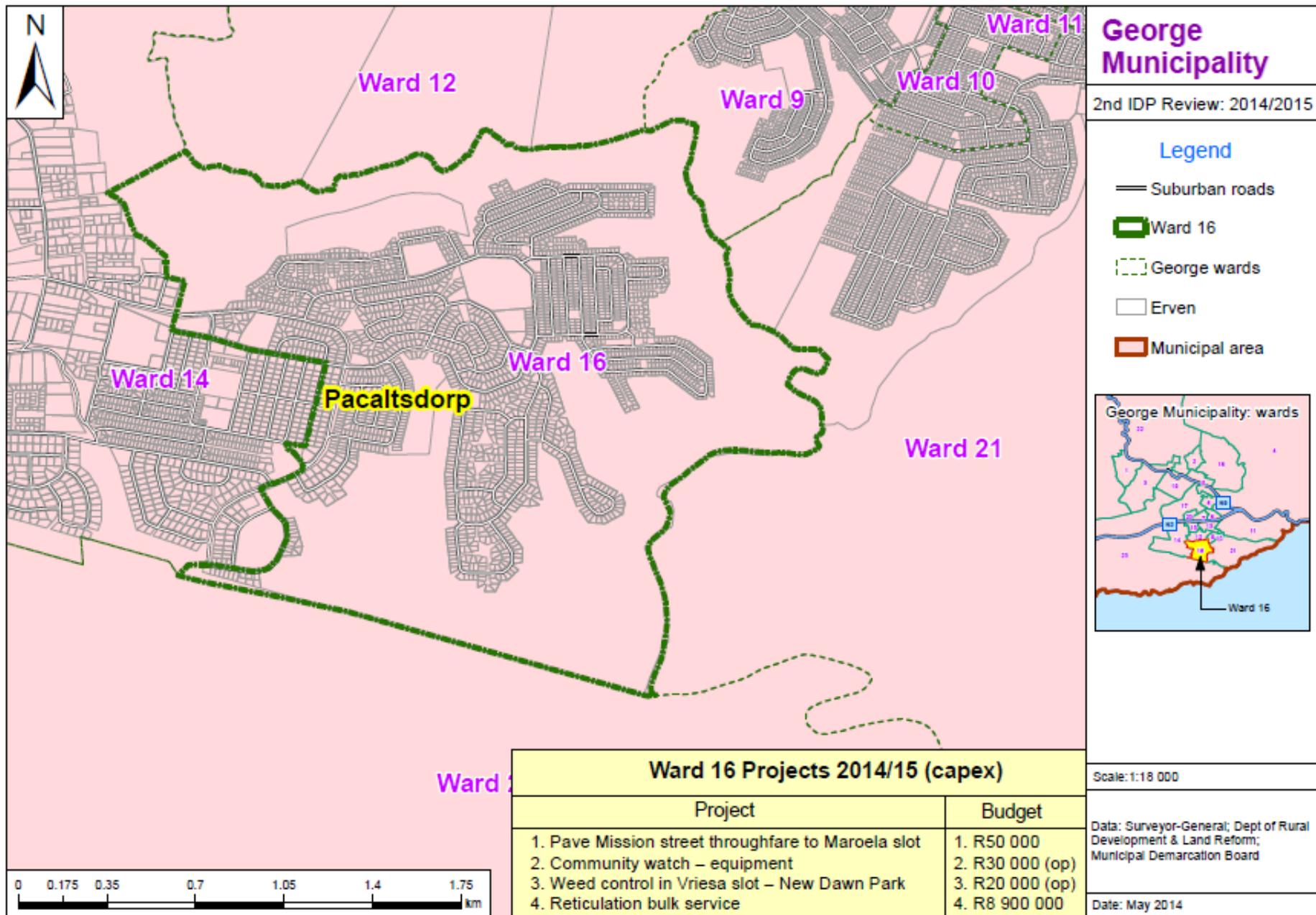
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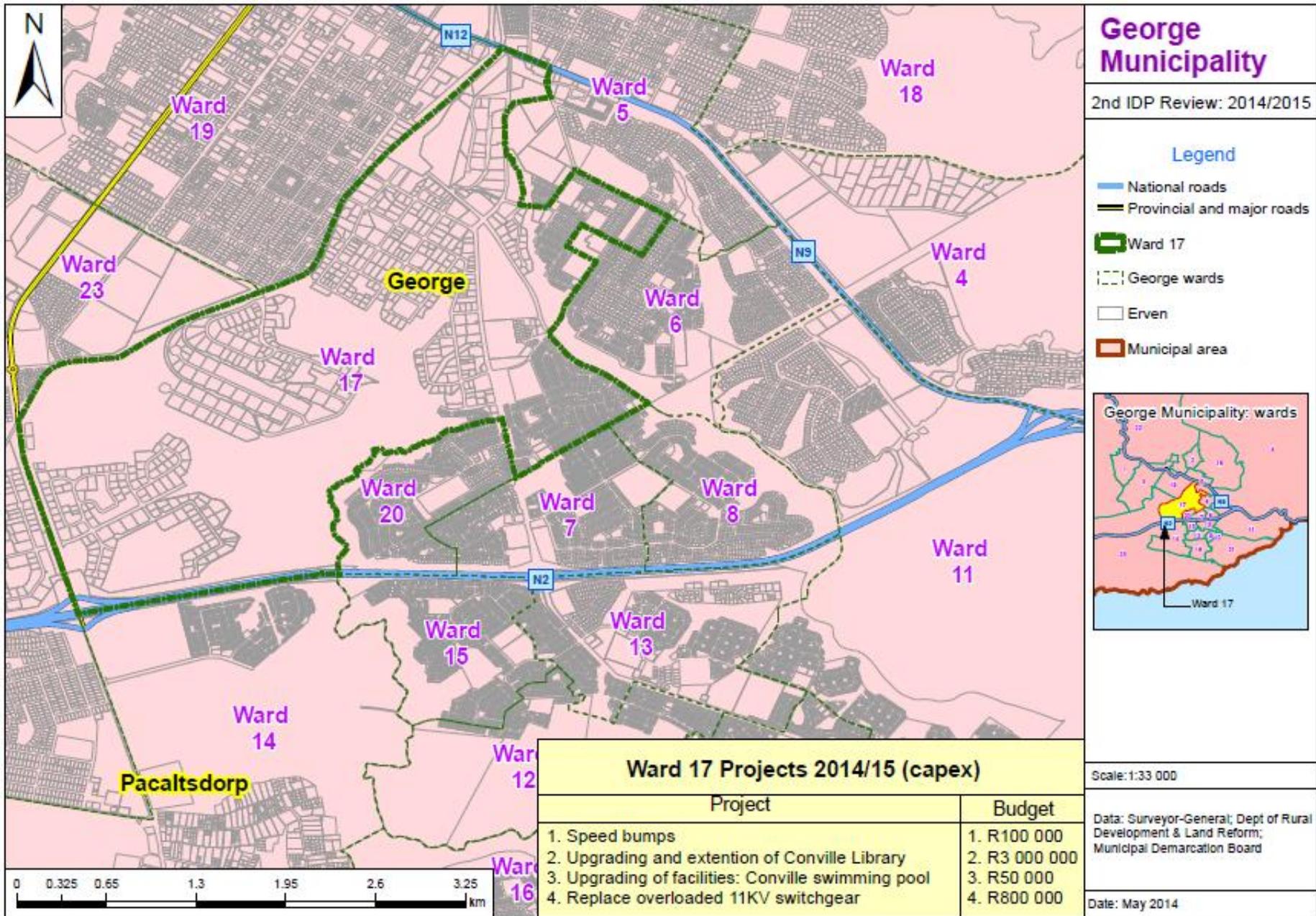


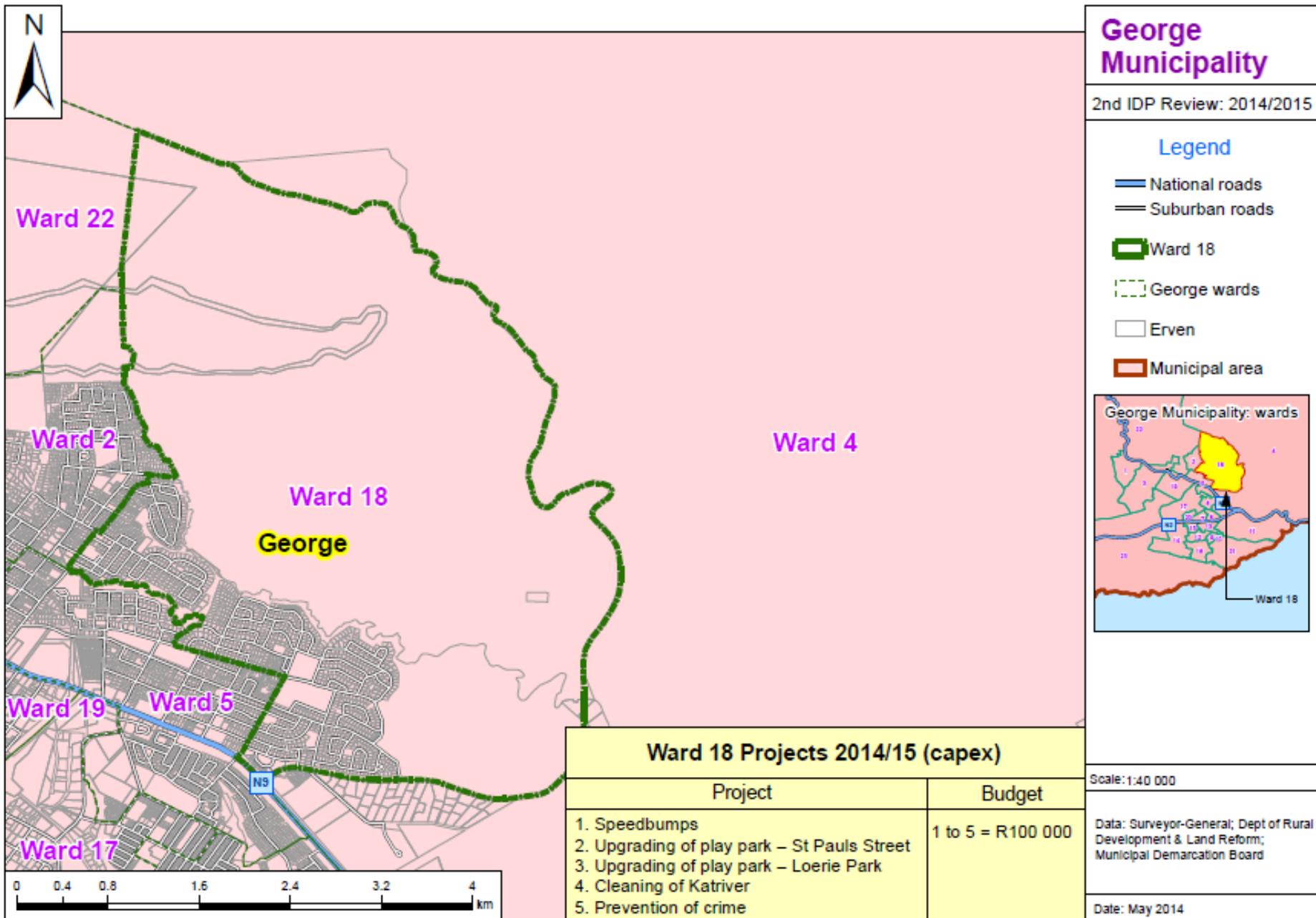


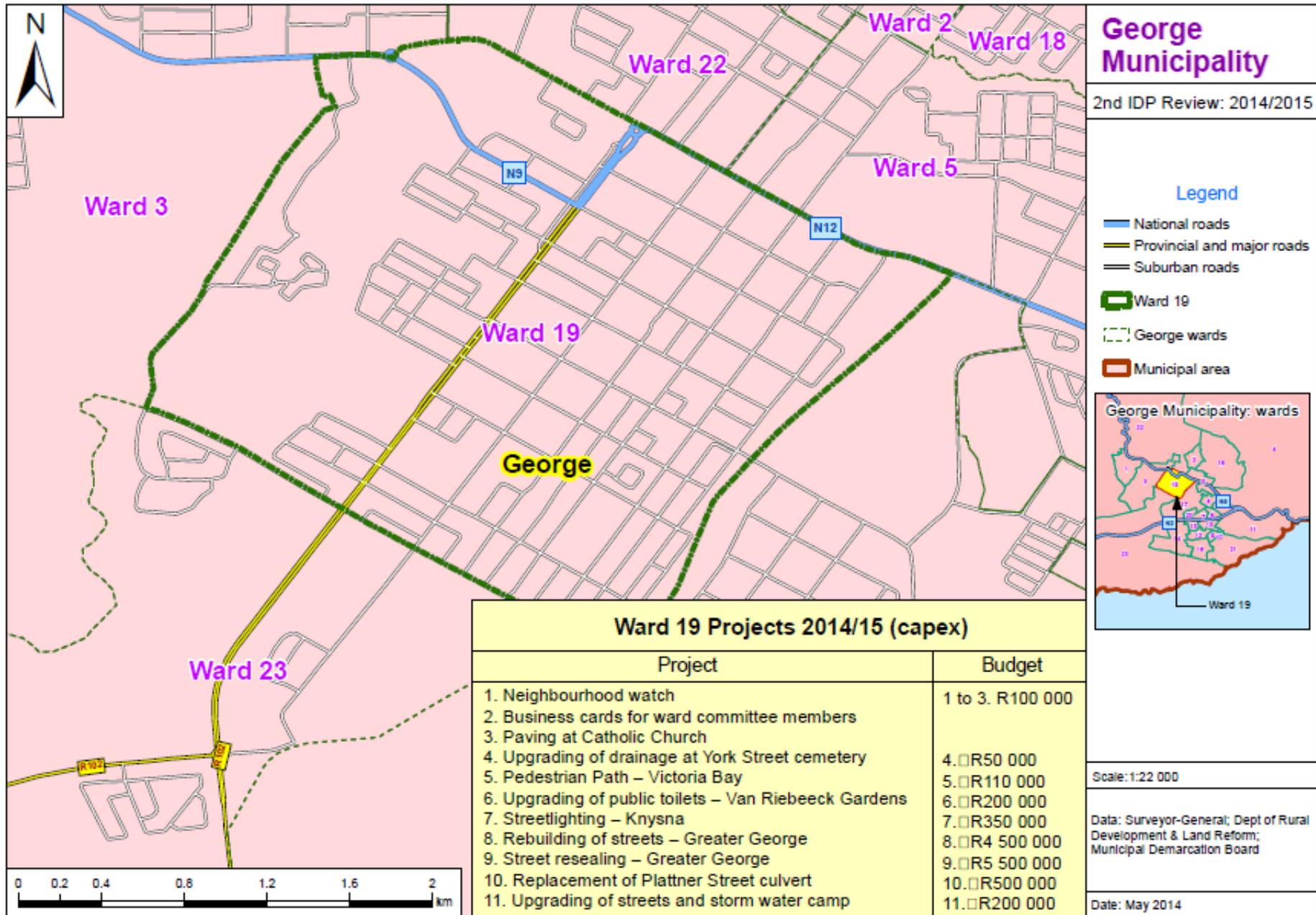


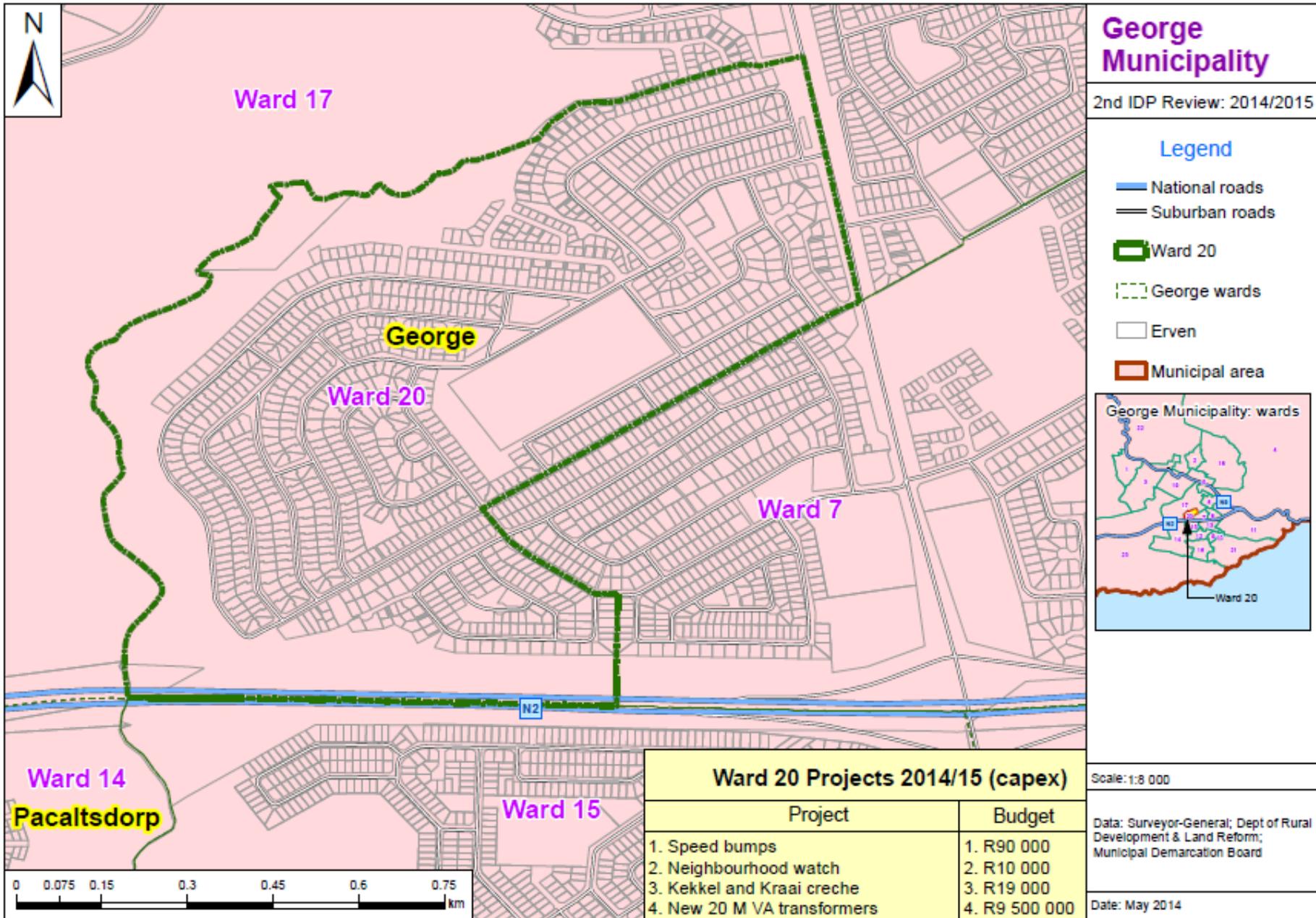








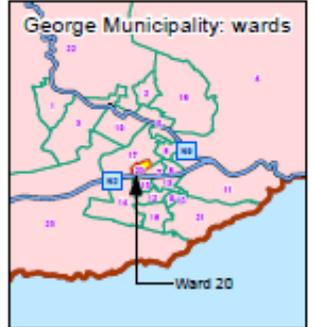




# George Municipality

2nd IDP Review: 2014/2015

- Legend**
- National roads
  - Suburban roads
  - Ward 20
  - George wards
  - Erven
  - Municipal area



Scale: 1:8 000

Data: Surveyor-General; Dept of Rural Development & Land Reform; Municipal Demarcation Board

Date: May 2014

## Ward 20 Projects 2014/15 (capex)

| Project                     | Budget        |
|-----------------------------|---------------|
| 1. Speed bumps              | 1. R90 000    |
| 2. Neighbourhood watch      | 2. R10 000    |
| 3. Kekkel and Kraai creche  | 3. R19 000    |
| 4. New 20 M VA transformers | 4. R9 500 000 |

