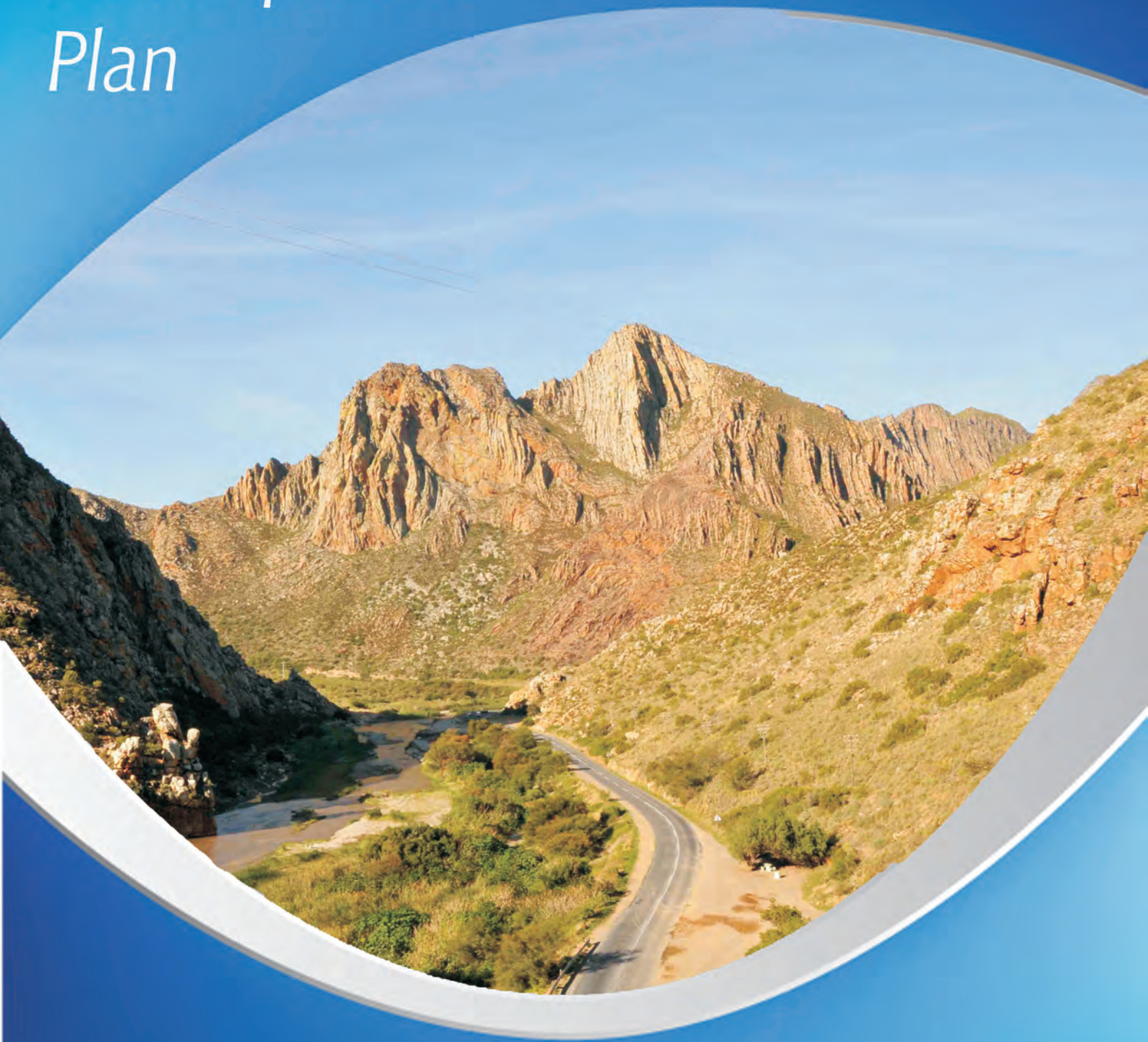


Integrated Development Plan





LANGEBERG

MUNISIPALITEIT | MUNICIPALITY | MASIPALA

Ashton | Bonnievale | McGregor | Montagu | Robertson

CORE VALUES

V *Vision*

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

Integrity

M *Mission*

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

Honesty

Transparency

Municipal strategic outcomes

Accessibility

Accountability

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

CHAPTER 1





Foreword by the Executive Mayor

The Integrated Development Plan (IDP) is a super plan for the Langeberg Municipal area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in the Langeberg.

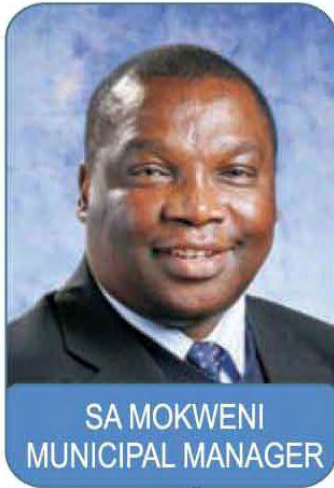
In order to succeed in delivering services and improve the lives of the citizens of the Langeberg Municipality, it is important to have a proper plan of action that will be the road map for development. The Integrated Development Planning (IDP) together with the Municipal Strategic Plan must be seen as a beacon of hope that will continue to guide us in our collective endeavours of building a better life for all our communities.

The Integrated Development Plan (IDP) is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. Therefore this document is the culmination of a lengthy process of consultation with the local community and listening to the voice and needs of our people which guides us in our service delivery. Accordingly, this IDP carries the aspirations of our community.

I believe that with this document we took into account the existing conditions and problems as well as the resources available for development and looked at economic and social development for the Langeberg Municipal area as a whole.

However, as this document was the collective effort of the municipality and its community, we all need to work together to achieve these objectives that will ultimately lead us to our vision of a stable living environment and sustainable living conditions for all citizens. I trust that every reader who studies this document from a balanced and fair perspective will concur with this impression.

Ald Diana Gagiano
Executive Mayor



Overview by the Municipal Manager

We are about to embark on the second year of our initial five-year Integrated Development Plan (IDP) which commenced in 2012/2013. The past financial year proved prosperous as we raked in a proudly-accomplished clean financial audit, the first for our municipality.

The pressure will be on to perform even better, as we prepare for yet another bumper year ahead. For guidance, we will rely on our five-year IDP to build on current successes and to prioritise major infrastructural developments.

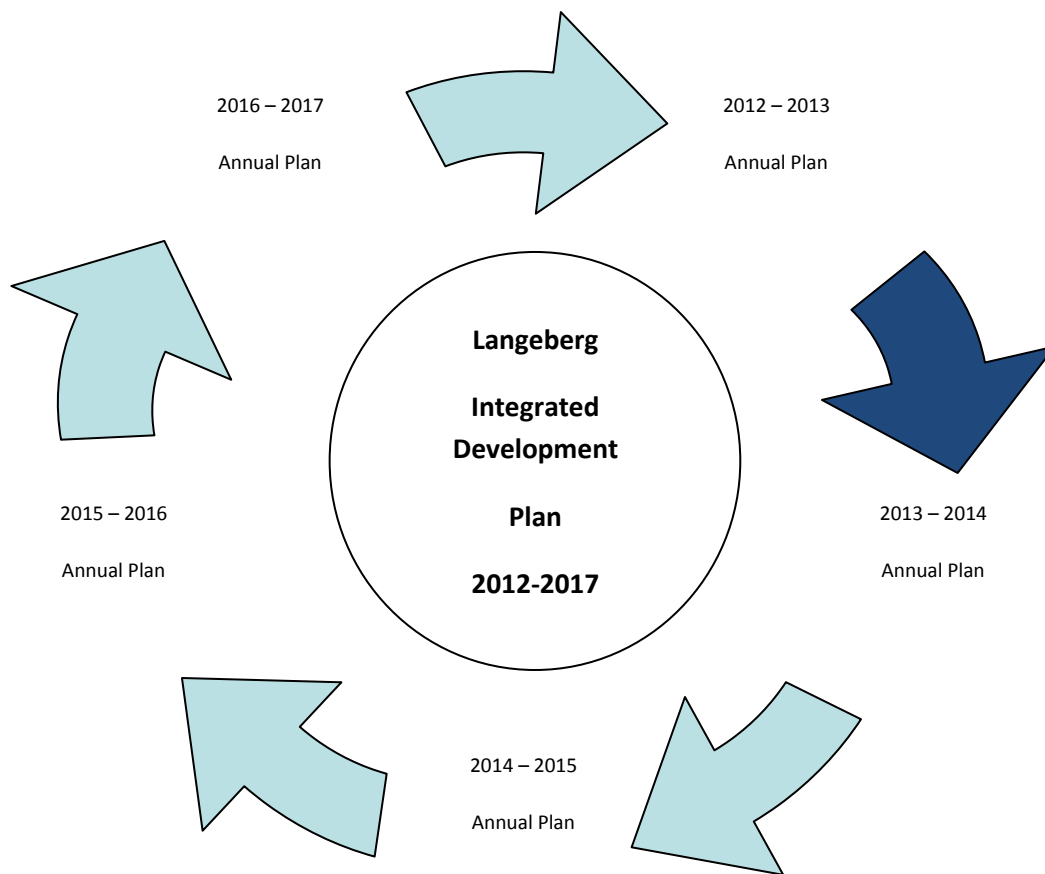
As municipal manager, the strategic direction of the municipality, including the financial stability of the organisation will be my main focus. I am entrusted to lead a financially sound organisation and to see through numerous capital expenditure projects as mapped out in this document.

The Langeberg Municipality has developed and implemented strategies to encourage public participation. Through public engagement we are able to identify the needs in our communities and to provide better services to our residents.

This new financial year will no doubt bring with it more challenges and we believe that we have made sufficient progress to meet these challenges. Our main focus areas will be to provide an environment for sustainable and shared economic growth, to improve service delivery and to create sustainable living conditions for all citizens.

We are envisioning another successful year ahead and would like to call on all role players to assist and support us. We are excited for the challenges the new year will bring and we invite you to join in our achievements.

The **Langeberg Draft Integrated Development Plan 2013-2014** (hereafter referred to as the IDP) tabled on 26 March 2013. The IDP sets the strategic direction for the consecutive annual plans



3.2 Our IDP Timelines

The process plan was approved by council on 28 August 2012 that will be used in planning and drafting the IDP. An intensive community, stakeholder participation process commenced from the end of August where various inputs were received on community needs. During this time the process involved councillors, officials, ward committees, sectors and the rural communities. To strengthen public participation we developed a template which was completed by various households with the assistance from ward committee members who ensured that this template was representing the entire community.

CHAPTER 2



VISION

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

MISSION

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

Slogan

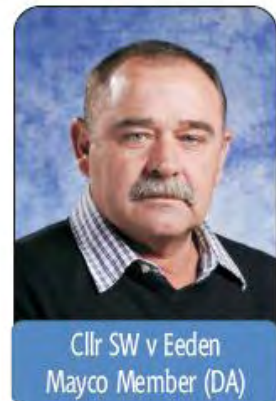
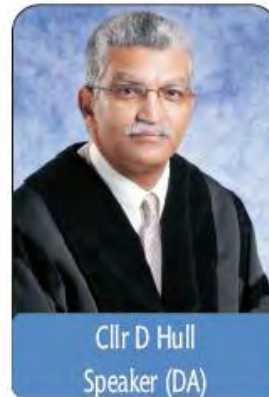
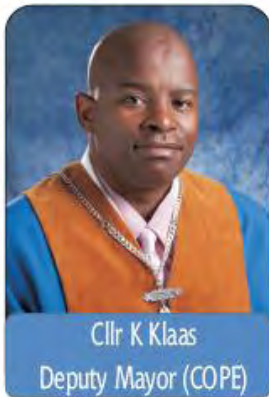
"People at the centre of development"

CORE VALUES

Integrity
Honesty
Transparency
Accessibility
Accountability

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

Mayoral Committee (Mayco)



Senior Management Team (SMT)



Strategic Objective	PDO
1. Sustainable integrated Human Settlement	<p>To provide access to affordable and low cost housing opportunities to all citizens within the municipal area</p> <hr/> <p>To manage urbanisation in a considered manner and to maintain a balance between conservation and development</p>
2. Sustainable civil engineering infrastructure services	<p>To manage use of, maintain and upgrade existing vehicle fleet.</p> <hr/> <p>To provide all communities with a sanitation services and maintain existing infrastructure</p>
4. Provision of a safe and efficient Road network	<p>To provide quality water, manage demand and maintain existing infrastructure</p> <hr/> <p>To upgrade and maintain road infrastructure</p> <hr/> <p>To manage the municipality to effectively deliver services</p>

Strategic Objective	PDO
3. Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure
5. Promote Public Safety	To provide traffic and law enforcement services
	To ensure readiness for disaster crisis
6. Provision of a clean environment	To provide a compliant solid waste service and upgrade and maintain existing infrastructure
7. Social & Community Development	To manage and implement social development programmes
	To plan, provide, develop and maintain facilities for all communities
	To maintain and upgrade community hall facilities
	To provide, maintain and develop cemeteries for all communities
	To ensure continuance of proper sport facilities to accommodate community needs
	To maintain and upgrade swimming pool facilities
8. Growth & Economic Development	To promote economic development within the municipal area
9. Sound Financial Management	Management of the municipal IT systems
	Management of municipal revenue, expenditure and finance

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

3. NATIONAL AND PROVINCIAL PRIORITIES ALIGNED WITH LANGEBERG STRATEGIC OBJECTIVES

12 National Outcomes	National Development Plan	Draft Provincial Strategic Objectives (WC)	CWDM - Growth Strategy	Langeberg Strategic Objective
<u>OC 1:</u> Improved quality of basic education.	Improve education, training and innovation	<u>SO 2:</u> Improving education outcomes	<u>DSO 5:</u> To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particular women, children, youth the disabled, elderly persons and rural dwellers throughout the Cape Winelands	
<u>OC 2:</u> A long and healthy life for all South Africans.	Promoting health	<u>SO 4:</u> Increasing wellness	<u>DSO 5:</u> To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particular women, children, youth the disabled, elderly persons and rural dwellers throughout the Cape Winelands	<u>SO 7:</u> Social and Economic development <ul style="list-style-type: none"> • HIV /AIDS Programs
<u>OC 3:</u> All people in South Africa are and feel safe.	Social Protection Building safer communities Transforming society and uniting the country	<u>SO 5:</u> Increasing safety	<u>DSO 2:</u> To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks	<u>SO 5 :</u> Promotion of public safety <i>Implementation of Law enforcement programs</i> <u>SO 9</u> <i>Sound Financial Management</i> <ul style="list-style-type: none"> • <i>Effective ICT management</i> • <i>Adherence to SCM – policy</i>

				<i>Open and transparent Tender processes</i>
<u>OC 4:</u> Decent employment through inclusive economic growth.	Economy and employment An integrated and inclusive rural economy	<u>SO 1:</u> Creating opportunities for growth and jobs	<u>DSO 1:</u> To facilitate sustainable economic empowerment of all communities within the CWD through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development	<u>SO 8 :</u> Growth and Economic Development <ul style="list-style-type: none"> • <i>Branding of area as a tourism destination</i> • <i>Development of LED Strategy</i> <u>SO9 :</u> Sound Financial Management <ul style="list-style-type: none"> • <i>Adherence to MFMA</i> <i>Adherence to SCM regulations</i>
<u>OC 5:</u> A skilled and capable workforce to support an inclusive growth path.	Improving Education training and innovation Positioning South Africa in the World Fighting corruption Building a capable and developmental state	<u>SO12:</u> Building the best-run regional government in the world	<u>DSO: 4</u> To provide an effective and efficient support service to the CWDM's executive directorates so that the organisational objectives can be achieved through the provision of HRM, admin support, Communication, ICT and sound International and Intergovernmental Relations	<u>SO 10 :</u> Institutional development and corporate governance <ul style="list-style-type: none"> • Through the WSP • Performance management system • Implementation of mentoring policy • Knowledge management and change management programs
<u>OC 6:</u> An efficient, competitive and responsive economic infrastructure network.	Economy infrastructure Environmental sustainability Transforming human settlement and the national space economy	<u>SO 3:</u> Increasing access to safe and efficient transport	<u>DSO 3:</u> To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands	<u>SO 2</u> sustainable civil engineer infrastructure services <ul style="list-style-type: none"> • <i>Tarring of Roads</i> • <i>Provision of quality water to all citizens</i> • <i>Demand management of water</i> <u>SO3:</u> Energy efficiency for a sustainable future <u>SO4 :</u> Promotion of a safe and efficient road network

				<u>SO 8</u> : Growth and economic development
<u>OC 7</u> : Vibrant, equitable and sustainable rural communities with food security for all.	Integrated and inclusive rural economy Transforming human settlement and the national space economy	<u>SO 11</u> : Creating opportunities for growth and development in rural areas	<u>DSO 5</u> : To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particular women, children, youth the disabled, elderly persons and rural dwellers throughout the Cape Winelands	<u>SO 8</u> : Growth and Economic Development <ul style="list-style-type: none"> • Skills development • Incentive program for businesses • Implementation of EPWP projects Rural development programs
<u>OC 8</u> : Sustainable human settlements and improved quality of household life	Integrated and inclusive rural economy Transforming human settlement and the national space economy	<u>SO 6</u> : Developing integrated and sustainable human settlements	<u>DSO 3</u> : To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands	<u>SO 1</u> : Sustainable integrated human settlement <ul style="list-style-type: none"> • Building of houses • Transferring of existing housing stock
<u>OC 9</u> : A responsive, accountable, effective and efficient local government system.	Building a capable and developmental state Fighting corruption Transforming society and uniting the country	<u>SO 10</u> : Integrating service delivery for maximum impact	<u>DSO 4</u> : To provide an effective and efficient support service to the CWDM's executive directorates so that the organisational objectives can be achieved through the provision of HRM, admin support, Communication, ICT and sound International and Intergovernmental Relations <u>DSO 6</u> : To ensure financial sustainability of the CWDM and fulfil the statutory requirements	<u>SO 10</u> : Institutional development and corporate governance <u>SO 9</u> : Sound Financial Management <u>SO 11</u> Good Governance <ul style="list-style-type: none"> • Effective Stakeholder engagement • Establishment of ward participatory system • Development of communication strategy • Establishment of external newsletter

				<p><u>SO 7</u> : Social and Community Development</p> <ul style="list-style-type: none"> • <i>YAC programs for youth</i> <p><i>Completion of Thusong centre</i></p>
<p><u>OC 10</u>: Environmental assets and natural resources that are well protected and continually enhanced.</p>	<p>Use resources sustainably (transition to a low-carbon economy)</p>	<p><u>SO 7</u>: Mainstreaming Sustainability and Optimising Resource-use Efficiency</p>	<p><u>DSO 1</u>: To facilitate sustainable economic empowerment of all communities within the CWD through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development</p>	<p><u>SO 2</u> : Sustainable civil engineering infrastructure services</p> <ul style="list-style-type: none"> • <i>Demand management of water resources</i> <p><u>SO 6</u> Provision of clean environment</p> <ul style="list-style-type: none"> • <i>Development of Waste management plan</i> <p><u>SO3</u> Energy efficiency for a sustainable future <i>Demand Management of electricity</i></p>
<p><u>OC 11</u>: Create a better South Africa and contribute to a better and safer Africa and World.</p>	<p>Transform society and unite the nation</p>	<p><u>SO 8</u>: Promoting social cohesion and reducing poverty</p>	<p><u>DSO 5</u>: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particular women, children, youth the disabled, elderly persons and rural dwellers throughout the Cape Winelands</p>	<p><u>SO11</u> Good Governance</p> <ul style="list-style-type: none"> • <i>Training programs for citizens in both rural and urban areas</i> <p><u>SO8</u>:Growth and Economic Development</p> <ol style="list-style-type: none"> 1. <i>Implement EPWP projects</i> 2. <i>Skills Development programs</i> 3. <i>Arts and culture programs within area</i> 4. <i>Rural development programs</i> 5. <i>Establishments of ECD centres within rural areas</i>

				<p><u>SO7</u> : Social and community development</p> <ul style="list-style-type: none"> • Programs for youth <p><u>SO 5</u>: Promotion of public safety <i>Law enforcement</i></p>
<p><u>OC 12</u>: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</p>	<p>Build a capable</p> <p>Fight corruption and enhance accountability</p>	<p><u>SO 11</u>: Building the best-run regional government in the world</p>	<p><u>DSO: 4</u> To provide an effective and efficient support service to the CWDM's executive directorates so that the organisational objectives can be achieved through the provision of HRM, admin support, Communication, ICT and sound International and Intergovernmental Relations</p>	<p><u>SO 11</u> : Good Governance</p> <ul style="list-style-type: none"> • Reaching a clean audit

MUNICIPAL MANAGER

				2013/14	2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target	Target
Good governance	To manage the municipality to effectively deliver services	Develop an action plan to address the top 10 municipal risks	Municipal Managers department	1	1	1	1
Good governance	To manage the municipality to effectively deliver services	Internal and external anti-corruption awareness initiatives	Municipal Managers department	1	1	1	1
Good governance	To review municipal governance processes as per the RBAP	Risk based audit plan approved annually	Internal Audit	1	1	1	1
Good governance	To review municipal governance processes as per the RBAP	Quarterly report on progress made with the implementation of the Risk Based Audit Plan (RBAP)	Internal Audit	4	4	4	4

STRATEGY & SOCIAL DEVELOPMENT

				2013/14	2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target	Target
Sound Financial Management	Management of the municipal IT systems	IT Disaster Recovery Site	Information Technology	1			
Growth and economic development	To promote economic development within the municipal area	Development of a comprehensive LED strategy	Local Economic development	1			
Growth and economic development	To promote economic development within the municipal area	Establishment of a Langeberg Economic Development Agency	Local Economic development	1			
Growth and economic development	To promote economic development within the municipal area	Promote entrepreneurial skills	Local Economic development	20	20	20	20
Growth and economic development	To promote economic development within the municipal area	Implementation of the expanded public works programme	Local Economic development	220	240	260	300
Growth and economic development	To manage special projects including rural development	Development of a Tourism Strategy	Social Development	1			
Growth and economic development	To manage special projects including rural development	Development of a rural development strategy	Social Development	1			
Social and Community Development	To manage and implement social development programmes	Development of an Youth Development Action Plan	Social Development	1			
Good governance	To manage the municipality to effectively deliver services	Implement an individual performance management system up to supervisor level	Strategic Services	Supervisor level			

Good governance	To manage the municipality to effectively deliver services	Review the performance of the municipality to identify early warning signs and implement corrective measures	Strategic Services	4	4	4	4
Good Governance	To identify and address the internal communication needs of the municipality	Development of an internal communication system - intranet	Communication	1			
Good Governance	To establish an immediate and direct communication channel	Create a database of contact details of citizens	Communication	1			
Good Governance	To involve the community into the planning and management of programmes and projects that affect them in partnership with the municipality	Development of ward/neighbourhood plans	IDP	12			

CORPORATE SERVICES

				2013/14	2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target	Target
Institutional Development and Corporate governance	To improve the functioning of the workforce of the organisation	Vacancy rate	Human Resources	10%	10%	10%	10%
Institutional Development and Corporate governance	To improve the functioning of the workforce of the organisation	Wellness program	Human Resources	1	1	1	1
Institutional Development and Corporate governance	To improve the functioning of the workforce of the organisation	Skills development	Human Resources	1%	1%	1%	1%
Institutional Development and Corporate governance	To improve the functioning of the workforce of the organisation	Review of HR policies	Human Resources	2	2	2	2
Institutional Development and Corporate governance	To improve the functioning of the workforce of the organisation	Identify employees for ABET levels 1-5 training	Human Resources	35	45	55	65
Institutional Development and Corporate governance	To improve the functioning of the workforce of the organisation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Human Resources	1	1	1	1
Institutional Development and Corporate governance	To improve community satisfaction	Implementation of the Batho Pele organisational strategy	Governance Support	1	1	1	1
Institutional Development and Corporate governance	To improve community satisfaction	Development and implementation of a strategy to inform the communities their role in local government	Governance Support	Implement strategy in ward 1,2,3	Implement strategy in ward 4,5,6	Implement strategy in ward 7,8,9	Implement strategy in ward 10,11,12

Institutional Development and Corporate governance	To improve community satisfaction	Execution of a customer satisfaction survey	Governance Support	Implement in ward 1,2,3,4,5,6	Implement in ward 7,8,9,10,11,12	Develop programmes/ procedures for the improvement of community satisfaction	
Institutional Development and Corporate governance	To manage and maintain all municipal buildings	Alterations / Upgrading of municipal offices	Administrative Support	1			
Social and Community development	To maintain and upgrade community hall facilities	Upgrade the community hall facilities	Public facilities: Community Halls	1	1	1	1
Social and Community development	To maintain and upgrade community hall facilities	<i>Upgrading of Community Hall Robertson North</i>	Public facilities: Community Halls	1			
Social and Community development	To maintain and upgrade community hall facilities	<i>Upgrading of Community Hall Ashton</i>	Public facilities: Community Halls		1		
Social and Community development	To maintain and upgrade community hall facilities	<i>Upgrading of Community Hall McGregor</i>	Public facilities: Community Halls			1	
Social and Community development	To maintain and upgrade community hall facilities	<i>Upgrading of Community Hall Bonnievale Happy valley hall</i>	Public facilities: Community Halls				1
Social and Community development	To render a library service	Lodge library awareness programmes through exhibitions	Public facilities: Libraries	36	36	36	36
Promote public safety	To provide traffic and law enforcement services	Taxi/Bus/Farm Vehicle Drop Off Point Terminals	Traffic	100%			
Promote public safety	To provide traffic and law enforcement services	Road safety awareness education for the community	Traffic	8	8	8	8
Promote public safety	To provide traffic and law enforcement services	Optimal collection of fines issued for the financial year	Traffic	21%	22%	23%	24%
Promote public safety	To provide traffic and law enforcement services	Law Enforcement initiative and safely home programmes to decrease incidents affecting traffic safety	Traffic	12	12	12	12

SERVICE INTEGRATION

				2013/14	2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target	Target
Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Development of a Human Settlement Plan	Housing	100%			
Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Transfer of rental/ RDP housing stock	Housing	500	500	500	500
Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Submit applications for the selling of pre 1994 rental housing stock	Housing	100	100	100	100
Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Installation of services for new housing sites	Housing	40			
Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Rectification of RDP houses	Housing	30	30	30	30
Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Building of housing unit top structures	Housing	120	120	120	120
Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Housing projects Montagu (Erf 728, Erf 1 & remainder of 937)	Housing			400	
Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Housing projects Robertson (Erf 2891 & Erf 136)	Housing	225			
Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Housing projects Ashton (Erf 187)	Housing				161

Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Housing projects Bonnievale (Erf 475 & 907 & Ptn Erf 1)	Housing			200	
Sustainable integrated human settlement	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Housing projects McGregor (Erf 360)	Housing				200
Sustainable integrated human settlement	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Approval of building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	Town planning	90%	90%	90%	90%
Sustainable integrated human settlement	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents	Town planning	100%	100%	100%	100%
Sustainable integrated human settlement	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Review of the Spatial Development Framework	Town planning	100%			
Provision of a clean environment	To provide, maintain and develop cemeteries for all communities	Review the existing by-laws governing burials of deceased	Cemeteries		1		
Provision of a clean environment	To plan, provide, develop and maintain facilities for all communities	Compile a recreation development plan for the Langeberg Municipal area	Parks & Amenities	1			
Social and Community development	To ensure continuance of proper sport facilities to accommodate community needs	Upgrade the sport facilities	Parks & Amenities	3	2	2	1
Social and Community development	To ensure continuance of proper sport facilities to accommodate community needs	<i>Construction of new Pavilion - Montagu King Edward</i>	Parks & Amenities		1		
Social and Community development	To ensure continuance of proper sport facilities to accommodate community needs	<i>Upgrading of Cloak rooms at Cogmanskloof Sport Fields</i>	Parks & Amenities			1	

Social and Community development	To ensure continuance of proper sport facilities to accommodate community needs	<i>Upgrading of Montagu King Edward sport field</i>	Parks & Amenities			1	
Social and Community development	To ensure continuance of proper sport facilities to accommodate community needs	<i>Upgrade Bonnievale sport facility</i>	Parks & Amenities				1

ENGINEERING SERVICES

				2013/14	2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target	Target
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Management of electrical provisioning system	Electricity	7.50%	7.50%	7.50%	7.50%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Electricity (at least min.service level)	Electricity	15 250	15 300	15 350	15 400
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Development of a electricity maintenance plan	Electricity		50%	100%	
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Compilation of an electricity master plan	Electricity	50%	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Execution of a electricity meter audit	Electricity	25%	50%	75%	100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Implementation of energy saving initiatives	Electricity		1 000	1 000	1 000
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Electricity repairs and maintenance	Electricity	95%	95%	95%	95%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Electrification of low cost housing	Electricity	200	200	200	200
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Electrical Services for New Plot Developments Robertson Industrial	Electricity	2	20	30	40
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Replace Prepaid Meters	Electricity	100	100	100	100

Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Telemetry System for Electrical Substations to monitor usage data and provide early warning signals (SCADA)	Electricity	4			
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	New Connections on application	Electricity	20	20	20	20
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	New street lights	Electricity	168	200		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading of Street lights</i>	<i>Electricity</i>	70	70		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Street Lighting Housing Projects</i>	<i>Electricity</i>	50	50	50	50
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Street Lights Muskadel Avenue Montagu</i>	<i>Electricity</i>		10		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Street lights Road to Informal Settlement</i>	<i>Electricity</i>		18		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>New Street Lights Kruinsingel : Bonnievale</i>	<i>Electricity</i>	10			
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Street Lighting Johan de Jong Avenue</i>	<i>Electricity</i>	8	8		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading of Streetlights</i>	<i>Electricity</i>	30	60		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	New High mast lights	Electricity	1	3	5	4

Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>High Mast Mthuthise (Open space between Wolhuter and Mthuthise Streets)</i>	<i>Electricity</i>				1
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Nerina Street Flood Lights</i>	<i>Electricity</i>			1	
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>High Mast Lights Nerina Street at the back of Panorama</i>	<i>Electricity</i>		1		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>High Mast Lights Droëheuwel - 3 master</i>	<i>Electricity</i>		1	1	1
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>High Mast Lights Zolani</i>	<i>Electricity</i>			1	1
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>High Mast Lights happy Valley</i>	<i>Electricity</i>		1		1
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>High Mast Lights McGregor</i>	<i>Electricity</i>				1
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>High Mast Lights Moreson Robertson</i>	<i>Electricity</i>			1	1
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Install 11 kV Switchgear - Bruwer and Olien Street</i>	<i>Electricity</i>		100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Extend 11kv network to North-West & Waterworks Ashton</i>	<i>Electricity</i>		100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Install 11 kV Cable between Du Toit en Paring Substations</i>	<i>Electricity</i>	100%	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Install new 11kV supply to Elandia</i>	<i>Electricity</i>	100%	100%		

Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Install 11 kV Primary feeder and substation Robertson North and Extension 9</i>	<i>Electricity</i>	100%	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Replace 11 kV Oil Insulated Switchgear Ashton</i>	<i>Electricity</i>		100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Replace 11 kV Auto-Reclosers Bonnievale</i>	<i>Electricity</i>		100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Replace 11 kV Oil Switchgear Bonnievale</i>	<i>Electricity</i>		100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Replace 66 kV Switchgear (Main, Goudmyn, Le Chasseur)</i>	<i>Electricity</i>	100%	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Replace 11 kV Oil Insulated Switchgear Robertson</i>	<i>Electricity</i>	100%	100%		100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Install 11kv Switchgear in Brinks Substation</i>	<i>Electricity</i>	100%	100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Replace 11kv Switchgear Ashton Substation</i>	<i>Electricity</i>		100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	Upgrading of high and medium voltage electricity network	Electricity	9	8		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade 11 kV Line Goree</i>	<i>Electricity</i>	100%			
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Install 11 kV Capacitors</i>	<i>Electricity</i>	100%	100%	100%	100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade 11 kV Line to Angora</i>	<i>Electricity</i>	100%	100%	100%	100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade 11 kV Line to Stormsvlei and Kapteindrift</i>	<i>Electricity</i>		100%		

Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade 11 kV Line from Nordale, Gieb de Kok and Informal area</i>	<i>Electricity</i>	100%		100%	
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade 11 kV Line Church Street</i>	<i>Electricity</i>	100%			
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade 11 kV line to Poortjieskloof</i>	<i>Electricity</i>		100%	100%	
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade 11 kV feeder lines from Eskom Substation to Montagu Main Substation</i>	<i>Electricity</i>	100%	100%		100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrader 11 kV cable feeder from White Street substation to Van Zyl Street Hospital substation</i>	<i>Electricity</i>	100%	100%	100%	
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade Ashton 11 kV Line</i>	<i>Electricity</i>	100%	100%	100%	
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade Eilandia 11 kV Line</i>	<i>Electricity</i>		100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade Klaasvoogds 11 kV Line</i>	<i>Electricity</i>		100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade Mc Gregor / Boesmansrivier 11 kV Line</i>	<i>Electricity</i>	100%		100%	
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Install Voltage Regulator Koningsrivier</i>	<i>Electricity</i>	100%			
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading Low-Voltage Networks - Ashton</i>	<i>Electricity</i>		100%	100%	100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading Low-Voltage Networks - Bonnievale</i>	<i>Electricity</i>		100%	100%	100%

Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading Low-Voltage Networks - McGregor</i>	<i>Electricity</i>		100%	100%	100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading Low-Voltage Networks - Montagu</i>	<i>Electricity</i>		100%	100%	100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading Low-Tension Reticulation Lines Montagu</i>	<i>Electricity</i>		100%	100%	100%
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading Low-Voltage Networks Loop Street - Robertson</i>	<i>Electricity</i>		100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading Low-Voltage Networks Pollack Street-Robertson</i>	<i>Electricity</i>	100%		100%	
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrade Muskadel substation</i>	<i>Electricity</i>		100%		
Energy efficiency for sustainable future	To provide electricity supply, manage demand and maintain existing infrastructure	<i>Upgrading of Koelkamer Substation Montagu</i>	<i>Electricity</i>	100%		100%	
Provision of a clean environment	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Development of New landfill site (Stockwell)	Solid Waste		100%		
Provision of a clean environment	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Obtain waste licence for Stockwell landfill site	Solid Waste	100%			
Provision of a clean environment	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of wheellie bins to implement the waste minimisation strategy	Solid Waste	1300	1400		
Provision of a clean environment	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Upgrade existing landfill infrastructure to comply with Record of Decision (ROD) permit conditions (Landfill equipment)	Solid Waste	1			
Provision of a clean environment	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	<i>Fencing Bonnievale Existing Landfill Site</i>	Solid Waste	1			

Provision of a clean environment	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Application of closure permit for McGregor, Montagu and Bonnievale sites to complete rehabilitation	Solid Waste	1	1		1
Provision of a clean environment	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Develop a Environmental Management Plan	Solid Waste	1			
Provision of a clean environment	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Report quarterly on compliance with the National Waste Management Strategy	Solid Waste	4	4	4	4
Provision of a clean environment	To provide and maintain a refuse removal service	Increase tonnage of domestic waste recycled	Solid Waste	780	840	900	960
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Limit unaccounted water	Water & Sanitation	18%	17%	16%	15%
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Upgrade of the existing Water Treatment Works	Water & Sanitation		1		
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	<i>Montagu Water works</i>	Water & Sanitation		1		
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	<i>New Storage Dam at Gumgrove Dam - Robertson</i>	Water & Sanitation	100%			
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Upgrade and repair of existing pipelines	Water & Sanitation	8.4	2	0	0
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	<i>Replacements / Repairs: Network</i>	Water & Sanitation	8			
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Maintain and replace existing infrastructure at the Purification Works	Water & Sanitation	2			
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	<i>Roof for Reservoir Bonnievale</i>	Water & Sanitation	1			

Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Microbiological quality of water to comply with SANS standards	Water & Sanitation	99%	99%	99%	99%
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Achieve Blue Drop status	Water & Sanitation	50%	65%	75%	85%
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Water awareness campaigns	Water & Sanitation	1	1	1	1
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Review by-law of water provision on private owned land	Water & Sanitation	1			
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Replace water meters	Water & Sanitation			3000	3000
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Piped water inside dwelling	Water & Sanitation	14 081	14 081	14 081	14 081
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Piped water inside yard	Water & Sanitation	164	164	164	164
Sustainable civil engineering infrastructure services	To provide quality water, manage demand and maintain existing infrastructure	Using public tap	Water & Sanitation	845	845	845	845
Sustainable civil engineering infrastructure services	To provide all communities with a sanitation service and maintain existing infrastructure	Upgrade of existing sewerage network infrastructure	Water & Sanitation	1			
Sustainable civil engineering infrastructure services	To provide all communities with a sanitation service and maintain existing infrastructure	<i>Upgrading of Syphon at McGregor Sewerage</i>	Water & Sanitation	1			
Sustainable civil engineering infrastructure services	To provide all communities with a sanitation service and maintain existing infrastructure	<i>Upgrading Of Sewer Rising Main Nkqubela</i>	Water & Sanitation	1			
Sustainable civil engineering infrastructure services	To provide all communities with a sanitation service and maintain existing infrastructure	Upgrade of existing Waste Water Works	Water & Sanitation	100%	100%	100%	100%

Sustainable civil engineering infrastructure services	To provide all communities with a sanitation service and maintain existing infrastructure	<i>Upgrading Waste Water Works</i>	Water & Sanitation	1			
Sustainable civil engineering infrastructure services	To provide all communities with a sanitation service and maintain existing infrastructure	Quality of effluent in terms of SANS standards	Water & Sanitation	85%	90%	90%	90%
Sustainable civil engineering infrastructure services	To provide all communities with a sanitation service and maintain existing infrastructure	Achieve Green Drop status	Water & Sanitation	50%	65%	75%	85%
Sustainable civil engineering infrastructure services	To provide all communities with a sanitation service and maintain existing infrastructure	Flush toilet (connected) to sewerage	Water & Sanitation	14 410	14 410	14 410	14 410
Sustainable civil engineering infrastructure services	To provide all communities with a sanitation service and maintain existing infrastructure	Flush toilet (with septic tank)	Water & Sanitation	194	194	194	194
Provision of a safe and efficient road network	To upgrade and maintain road infrastructure	Reseal of prioritised roads	Roads, Transport & Stormwater	60 000			
Provision of a safe and efficient road network	To upgrade and maintain road infrastructure	Upgrade existing Pavement Management System	Roads, Transport & Stormwater		10%	20%	30%
Sustainable civil engineering infrastructure services	To upgrade and maintain stormwater infrastructure	Upgrade of Stormwater Network infrastructure	Roads, Transport & Stormwater	2	2	2	2
Sustainable civil engineering infrastructure services	To upgrade and maintain stormwater infrastructure	<i>Infrastructure - Upgrading of Stormwater Network Montagu</i>	Roads, Transport & Stormwater			1	1
Sustainable civil engineering infrastructure services	To upgrade and maintain stormwater infrastructure	<i>Upgrading of Storm Water in Robertson</i>	Roads, Transport & Stormwater	1			
Sustainable civil engineering infrastructure services	To upgrade and maintain stormwater infrastructure	Maintenance of stormwater canals, catch pits and pipes	Roads, Transport & Stormwater	1 140	1 140	1 140	1 140
Promote public safety	Protection of lives and property in event of emergencies	Construction of Fire Facility - Robertson	Disaster Management		100%	100%	

Promote public safety	Protection of lives and property in event of emergencies	Acquisition of Fire Fighting Vehicle	Disaster Management				100%
Promote public safety	Protection of lives and property in event of emergencies	Acquisition of Rescue Vehicle	Disaster Management				100%
Promote public safety	Protection of lives and property in event of emergencies	Review of fire protection plan by end March	Disaster Management	1	1	1	1
Promote public safety	Protection of lives and property in event of emergencies	Reaction time to emergencies to fire brigade services act (< 13 minutes) average response time	Disaster Management	80%	80%	80%	80%
Promote public safety	Protection of lives and property in event of emergencies	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Disaster Management	1	1	1	1

FINANCIAL SERVICES

				2013/14	2014/15	2015/16	2016/17
Strategic objective	Predetermined objective	Activity	Responsible Department	Target	Target	Target	Target
Sound Financial Management	To manage SCM processes to comply with legal requirements	Annual review of SCM policy in line with legal requirements	Supply chain management	100%	100%	100%	100%
Sound Financial Management	Management of municipal revenue, expenditure and finance	Timeous submission of financial statements	Budget and support service	100%	100%	100%	100%
Sound Financial Management	Management of municipal revenue, expenditure and finance	Review all legislative required budget implementation policies	Budget and support service	7	7	7	7
Sound Financial Management	Management of municipal revenue, expenditure and finance	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Budget and support service	0.4	0.4	0.4	0.4
Sound Financial Management	Management of municipal revenue, expenditure and finance	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Budget and support service	33.1	37	37	37
Sound Financial Management	Management of municipal revenue, expenditure and finance	Financial viability measured in terms of the outstanding service debtors	Budget and support service	7.60%	7.60%	7.60%	7.60%
Sound Financial Management	Management of municipal revenue, expenditure and finance	Achievement of a payment percentage of at least 97%	Income	97%	97%	97%	97%
Sound Financial Management	Management of municipal revenue, expenditure and finance	Complete General Valuation Roll	Income		100%		
Sound Financial Management	Management of municipal revenue, expenditure and finance	Complete Supplementary Valuation Roll	Income	1	1	1	1
Sound Financial Management	Management of municipal revenue, expenditure and finance	Maintain the asset register in terms of GRAP standards	Budget and support service	100%	100%	100%	100%

Sound Financial Management	Management of municipal revenue, expenditure and finance	Maintain an unqualified audit opinion	Budget and support service	100%	100%	100%	100%
Sound Financial Management	Management of municipal revenue, expenditure and finance	Valuation of farms per usage	Income	100%			
Sound Financial Management	To provide affordable services to indigent household	Indigent awareness campaigns held	Income		100%		
Sound Financial Management	To provide affordable services to indigent household	Provision of 6kl free basic water per indigent household per month in terms of the equitable share requirements	Income	7000	8 000	6000	7000
Sound Financial Management	To provide affordable services to indigent household	Provision of free basic sanitation to indigent households in terms of the equitable share requirements	Income	7 000	8 000	6 000	7 000
Sound Financial Management	To provide affordable services to indigent household	Provision of 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	Income	7 000	8 000	6 000	7 000
Sound Financial Management	To provide affordable services to indigent household	Provision of free basic refuse removal to indigent households in terms of the equitable share requirements	Income	7 000	8 000	6 000	7 000

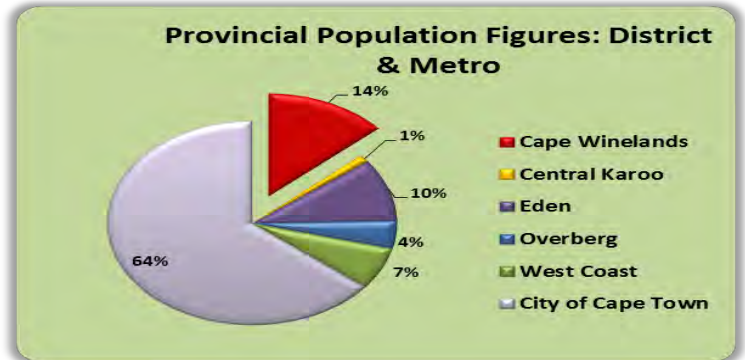
CHAPTER 3



1. General Overview of Langeberg Municipality

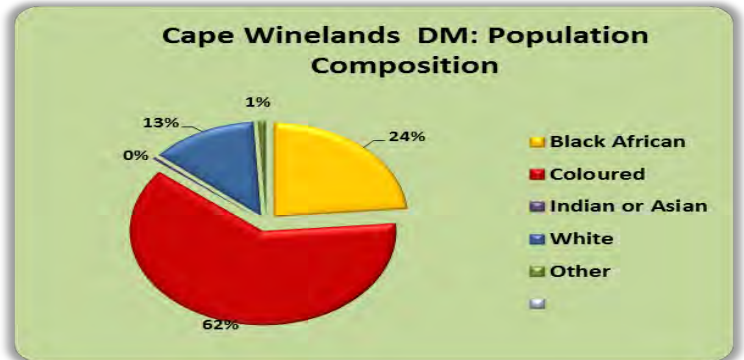
Provincial Population Figures: District & Metro

<u>Western Cape - Provincial Population</u>	
	Nr's
Cape Winelands	787490
Central Karoo	71011
Eden	574265
Overberg	258176
West Coast	391766
City of Cape Town	3740026



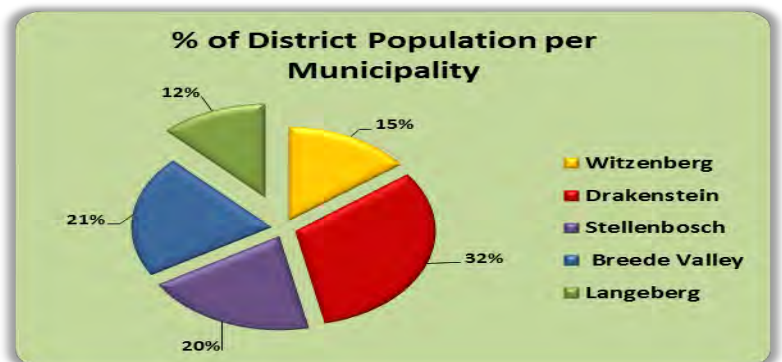
Cape Winelands DM: Population Composition

<u>Cape Winelands - Population distribution by group</u>		
	Nr's	%
Black African	186472	24
Coloured	489189	62
Indian or Asian	3153	0
White	101491	13
Other	7184	1
Grand Total	787490	100



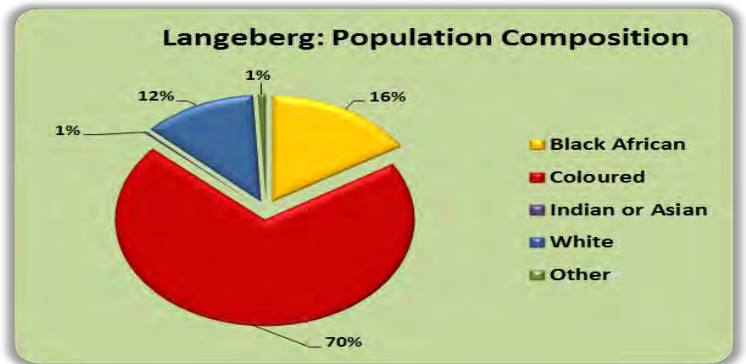
% of District Population per Municipality

<u>District population figures per municipality</u>		
Municipality	Percentage	Population
Witzenberg	14.72	115946
Drakenstein	31.91	251262
Stellenbosch	19.78	155733
Breede Valley	21.18	166825
Langeberg	12.41	97724
Grand Total	100	787490



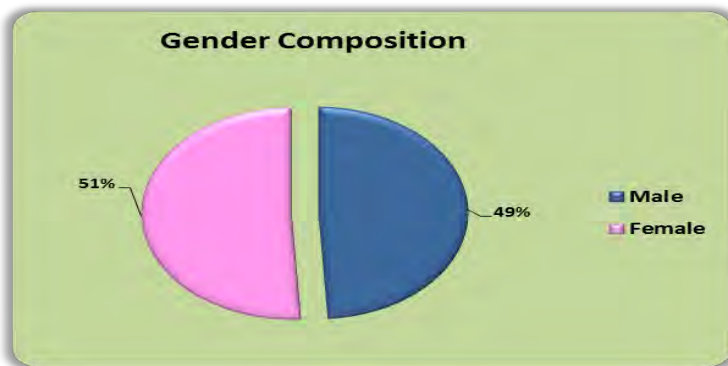
Langeberg: Population Composition

<u>Langeberg - Population distribution by group</u>		
	Nr	%
Black African	15882	16
Coloured	68708	70
Indian or Asian	312	0
White	11983	12
Other	841	1
Grand Total	97724	100



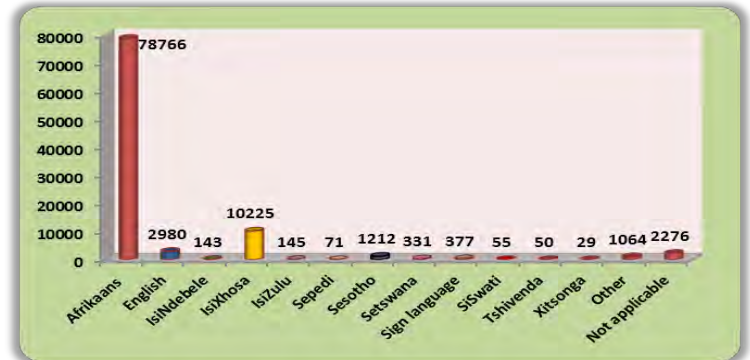
Langeberg - Gender Composition

<u>Langeberg - Gender Composition</u>							
	Grand Total	%	Black African	Coloured	Indian or Asian	White	Other
Male	47891	49	8130	33335	197	5686	543
Female	49834	51	7752	35373	114	6296	298
Grand Total	97724	100	15882	68708	312	11983	841



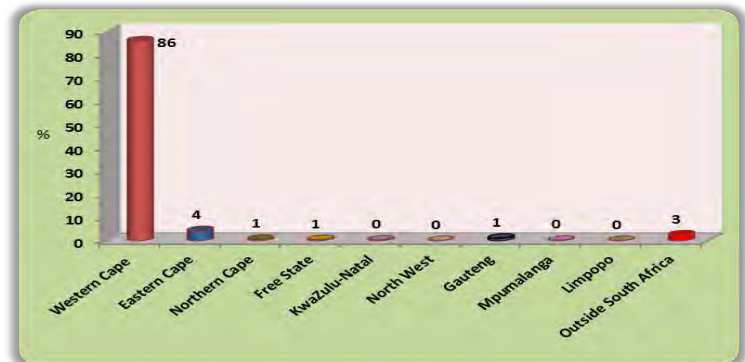
Langeberg - Language

Langeberg - Language		
Afrikaans	78766	81
English	2980	3
IsiNdebele	143	0
IsiXhosa	10225	10
IsiZulu	145	0
Sepedi	71	0
Sesotho	1212	1
Setswana	331	0
Sign language	377	0
SiSwati	55	0
Tshivenda	50	0
Xitsonga	29	0
Other	1064	1
Not applicable	2276	2
Grand Total	97724	100



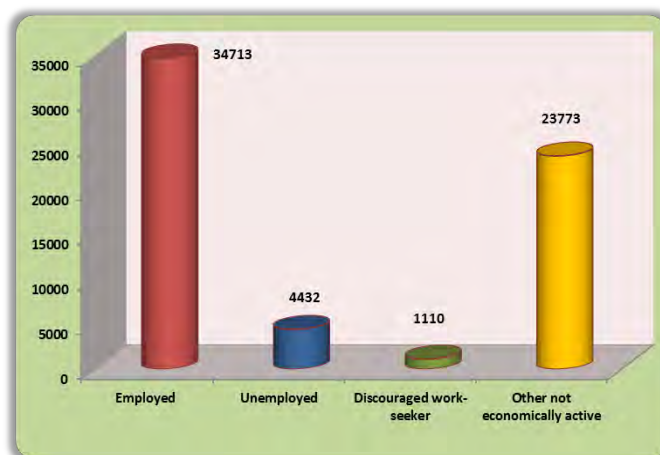
Migration trends of people within our area

Migration -	Province of Birth	
	%	Nr
Western Cape	86	83838
Eastern Cape	4	4257
Northern Cape	1	714
Free State	1	523
KwaZulu-Natal	0	361
North West	0	157
Gauteng	1	1123
Mpumalanga	0	256
Limpopo	0	165
Outside South Africa	3	2497
Do not Know	-	-
Unspecified	2	1848
Not applicable	2	1985
Grand Total	100	97724



Official employment status

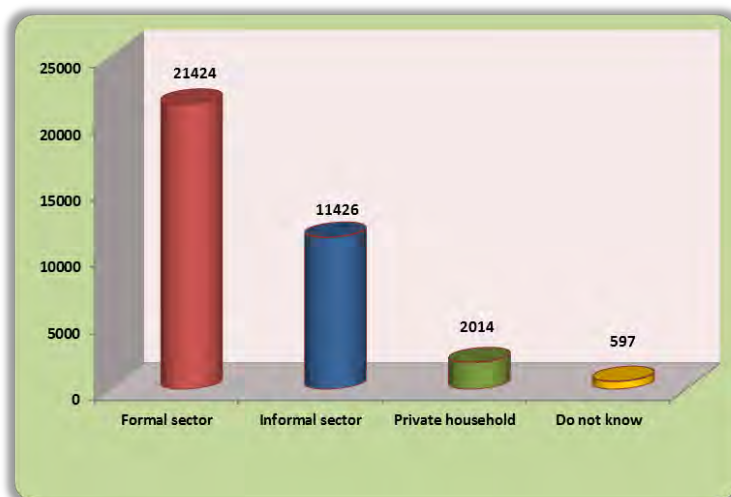
	Nr	%
Employed	34713	36
Unemployed	4432	5
Discouraged work-seeker	1110	1
Other not economically active	23773	24
Age less than 15 years	-	-
Not applicable	33697	34
Grand total	97724	34



Note that the category other not economically active, discourage work seekers as well as the unemployed can be interpreted as a representation of the percentage of unemployed people within our area amounting to an amount of 30% of the local community.

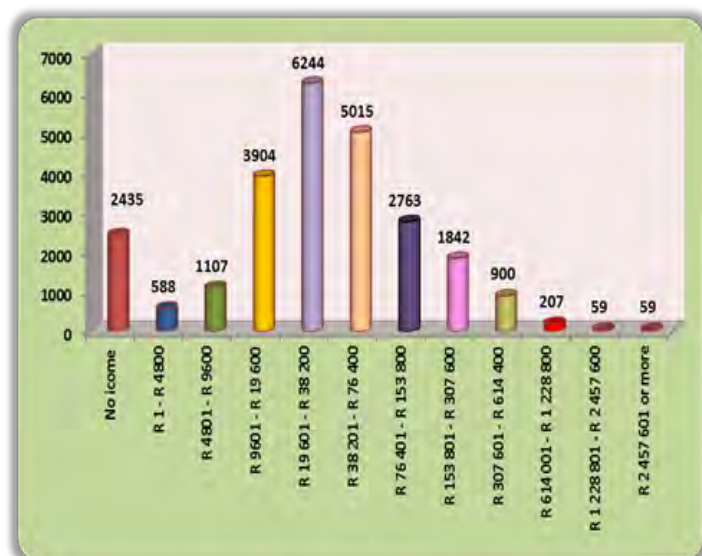
Employment - Type of sector

	Nr	%
Formal sector	21424	22
Informal sector	11426	12
Private household	2014	2
Do not know	597	1
Unspecified	-	-
Not applicable	62264	64
Grand Total	97724	100



Annual household income

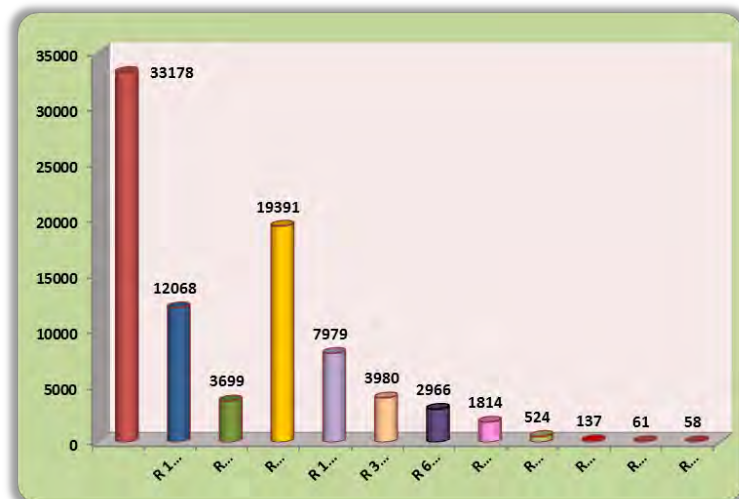
No income	2435	9.69
R 1 - R 4800	588	2.34
R 4801 - R 9600	1107	4.41
R 9601 - R 19 600	3904	15.54
R 19 601 - R 38 200	6244	24.85
R 38 201 - R 76 400	5015	19.96
R 76 401 - R 153 800	2763	11
R 153 801 - R 307 600	1842	7.33
R 307 601 - R 614 400	900	3.58
R 614 001 - R 1 228 800	207	0.82
R 1 228 801 - R 2 457 600	59	0.23
R 2 457 601 or more	59	0.24
	25123	



It is alarming to notice that 72.37% of the household within our area's annual income are below R38 200 annually, giving an indication that most households survive on R3200 per month.

Individual Monthly Income

	Nr	%
No income	33178	34
R 1 - R 400	12068	12
R 401 - R 800	3699	4
R 801 - R 1 600	19391	20
R 1 601 - R 3 200	7979	8
R 3 201 - R 6 400	3980	4
R 6 401 - R 12 800	2966	3
R 12 801 - R 25 600	1814	2
R 25 601 - R 51 200	524	1
R 51 201 - R 102 400	137	0
R 102 401 - R 204 800	61	0
R 204 801 or more	58	0
Unspecified	9593	10
Not applicable	2276	2
Grand Total	97724	100



34% of our community within Langeberg has no income, whilst 20% falls within the income bracket between R801 – R1600

2.1 ACCESS TO BASIC SERVICES

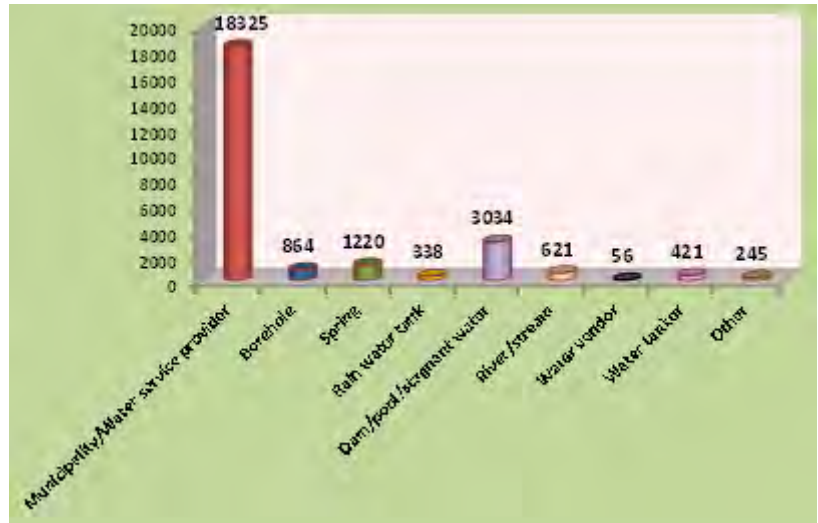
STATUS OF ENGINEERING SERVICES

Table 4

Engineering Service	Master Plan in Place (Yes/No)	Number of Households			Is service available in informal areas?		Plans to correct backlogs in 2013/2014
		Above minimum standard	On minimum standard	Below minimum standard	Yes (on what standard)	No (number of households affected)	
Water	Yes, completed in 2012 and will be reviewed in 2013/2014 to include all bulk sources and water treatment plants		18325		Yes, on minimum standard	304	
Energy and Electricity	Yes, completed in 2006 and will be reviewed in 2013/2014	11611	3968	0	Yes, as per Department of Energy (Minimum standard)	No ±480 informal houses without electricity	Electrification of RDP houses.
Sanitation	Yes, completed in 2012 and will be reviewed in 2013/2014 to include all waste water treatment plants		20856		Yes, on minimum standard	306	
Roads and Transport	Yes, Pavement Management System completed in 2011, approved in 2012 and will be implemented in 2012/2013, 2013/2014 and 2014/2015. Integrated Transport Plan also completed in 2011.				Yes, on minimum standard		
Storm water & Drainage	Yes, completed in 2006. Master Plan for Bonnievale currently being reviewed.				Yes, on minimum standard		
Waste Management & Removal	Yes, Integrated Waste Management Plan completed in 2012		18010		Yes, on minimum standard		

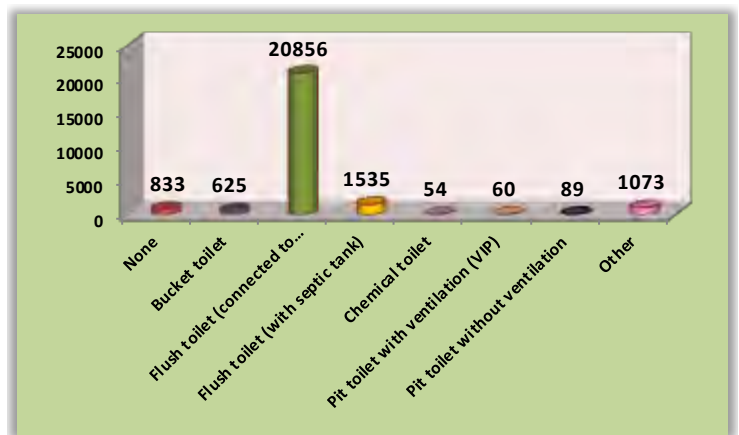
2.1.1 Water

Source of water	nr	%
Municipality/Water service provider	18325	73
Borehole	864	3
Spring	1220	5
Rain water tank	338	1
Dam/pool/stagnant water	3034	12
River/stream	621	2
Water vendor	56	0
Water tanker	421	2
Other	245	1
Not applicable	-	-
Grand Total	25125	100



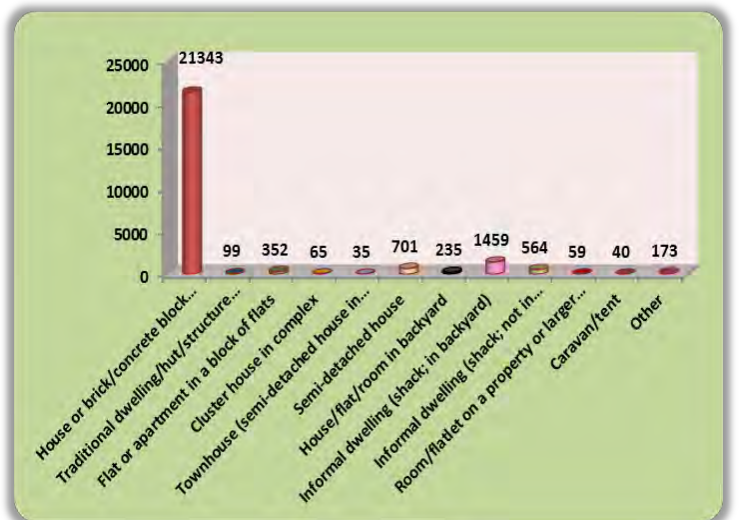
2.1.2 Sanitation

None	833	3
Bucket toilet	625	83
Flush toilet (connected to sewerage system)	20856	6
Flush toilet (with septic tank)	1535	0
Chemical toilet	54	0
Pit toilet with ventilation (VIP)	60	0
Pit toilet without ventilation	89	2
Other	1073	4



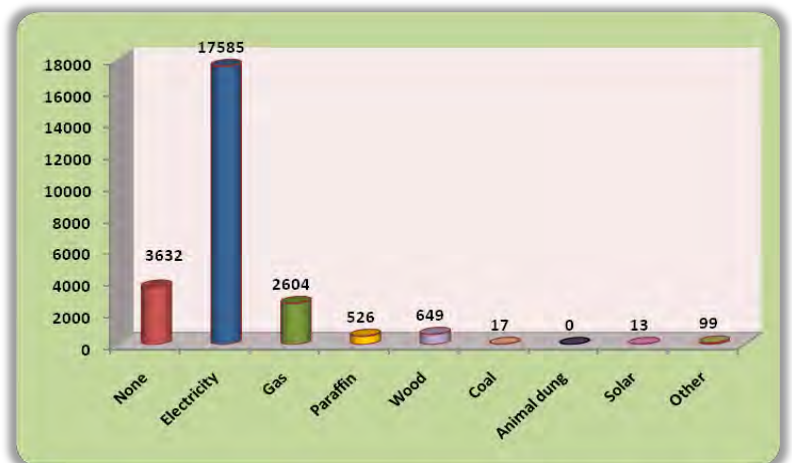
2.1.3 Housing

House or brick/concrete block structure on a separate stand or yard or on a farm	21343	85
Traditional dwelling/hut/structure made of traditional materials	99	0
Flat or apartment in a block of flats	352	1
Cluster house in complex	65	0
Townhouse (semi-detached house in a complex)	35	0
Semi-detached house	701	3
House/flat/room in backyard	235	1
Informal dwelling (shack; in backyard)	1459	6
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	564	2
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	59	0
Caravan/tent	40	0
Other	173	1



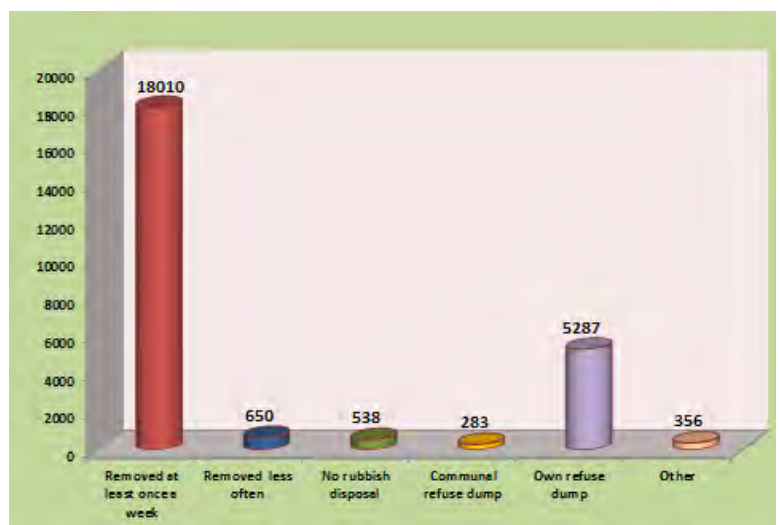
2.1.4 Energy

	nr	%
None	64	0
Electricity	22438	89
Gas	1269	5
Paraffin	286	1
Wood	1007	4
Coal	9	0
Animal dung	3	0
Solar	36	0
Other	14	0
Grand Total	25125	100



2.1.5 Waste Removal

	Nr	%
Removed at least once a week	18010	72
Removed less often	650	3
No rubbish disposal	538	1
Communal refuse dump	283	1
Own refuse dump	5287	2
Other	356	1
Grand Total	25125	100



2.1.6 Parks and Amenities

Parks

There are 19 Parks in the Langeberg Municipal Area. The condition; basically poor especially in previously advantaged areas

Challenges

- Expanding availability and access to play parks to all areas within financial constraints
- Locating, identification, planning, funding and establishment of parks, braai facilities to accommodate the needs for quality leisure time spending of communities.
- Lack of water
- Vandalism
- Lack of ownership adoption by users,

Cemeteries:

There is a need to identify land and develop new Cemeteries as some are slowly reaching capacity

Challenges

- Vandalism and plundering of graves/tombstones
- Locating, identifying, and land for the development of cemeteries in the face of increasing death rates

Environmental Control

The following challenges are experienced:

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

Swimming pools:

We have 2 Swimming Pools, both are in Robertson.

The condition; Dirkie Uys is in a good condition in so much that we can host galas with success but the North Swimming Pool is slowly becoming a disaster due to vandalism.

Challenges

Vandalism is out of control especially in Swimming Pool North

Funding to address the vandalism that took place at these facilities

Upgrading of the toilet facilities at both swimming pools

Building of new swimming pools as identified by wards

Sports fields

Current reality:

The condition; basically poor especially in previously advantaged areas

Challenges

Vandalism is out of control, and over usage of facilities is also a problem,

Financial constraints to upgrade all sportfields in our area to the minimum standards

Building of more toilets at these fields to accommodate the crowds using the facilities during sport events

2.1.7 Disaster Management and fire services

Fire Services

The current status of the service is that a 24 hr 7/7 fire facility with a full time staff component of 14 (fourteen) staff members, including Manager: Disaster Management and Assistant Manager: Fire Services

In terms of a Mutual Aid Agreement with the Cape Winelands District Municipality, a fire satellite station is operated on a 24hr 7/7 basis from Robertson, depending on availability, especially during fire peak season as this crew and vehicles might be relocated due to mountain/veld fires.

With the current staff component, response times and weight of response (i.e. sufficient human resources) cannot be achieved as prescribed by SANS 10090:2003.

Challenges

- Incrementally establish a Fire Services Department in terms of legislative requirements and codes as per Council Resolution as per the outcome of a Section 78 investigation (Municipal Structures Act.).
- To extend the services to the Robertson, by the establishment of a facility in Robertson;
- Acquiring sufficient number of fire fighting vehicles for all towns;
- Appointing staff in accordance with pre-determined weight of response requirements;
- Obtaining sufficient finances on the budget to incrementally meet objectives;
- In the face of financial constraints, devise a strategic fire protection plan to meet objectives

2.1.8 Spatial Development Framework (SDF)

- The first SDF for the Langeberg Municipal Area was approved by the then BRWM in November 2003. This SDF has been used to guide and manage land use and urban growth in the Langeberg Municipal Area. The overall aim of the SDF is to ensure sustainability in terms of the “triple bottom line”: environment, economy and human well-being.
- In 2010/11, the 2003 SDF was reviewed and a draft SDF revision was prepared by consultants and submitted for approval in February 2011. The revision did not meet the terms of reference set for the plan and the report and plans were found to be incomplete. As such, this revised SDF has no status with the Municipality at present and the 2003 SDF is still the overall guiding framework for spatial development.
- Consequently, during the 2011-2012 financial year the Department of Human Settlement and the Department of Environmental Affairs and Development Planning worked together with the Langeberg Municipality to prepare a GAP analysis and Project Plan for the Langeberg Human Settlement Plan (HSP) and Spatial Development Framework (SDF). An assessment of the short-comings of the current draft revised SDF (2010-2011) has been completed and clear terms of reference have been outlined for the preparation of an acceptable SDF.
- It is proposed to appoint consultants to fill the gaps in both the HSP and SDF and prepare final plans for Council’s adoption. The DEA&DP has indicated that funding to complete this process will be made available during the 2012-2014 financial year which starts on 1 April 2013. An amount of R1.1million has been budgeted to complete the Langeberg SDF and HSP, through the Built Environmental Support Programme (BESP).
- In the interim, the absence of an updated, approved SDF makes it difficult to finalise the IDP. To assist in drafting the revised IDP, it is essential to at least outline an updated Spatial Vision and core spatial

concept for the municipality that will form an integral part of the IDP and set the framework for a meaningful SDF review which will address the current realities, opportunities and challenges:

- Suggested Spatial Vision (based on IDP vision, Provincial SDF vision, 2003 Langeberg SDF, Ward project priorities):
- ***A safe, orderly, efficient and economically and environmentally sound geographical area with land uses which promote growth, integration, accessibility and sustainability in terms of the environment, economy and human well-being.***
- Spatial Reality
- Overall, the Langeberg Municipal area is scenically attractive with areas of strong economic growth and development both in the towns and the agricultural areas. However there are areas in each of the five towns, and in the rural areas, where access to services and community facilities is non-existent or inadequate.
- The key spatial concerns at a rural level relate to the accessibility of schooling, health services and recreational facilities. The key spatial concerns at a town level are the lack of provision for pre-school and school sites, the need to develop and market industrial land, the ongoing need to identify land for housing development and the need to provide for business opportunities, both formal and informal.
- Development trends have reflected the general downturn in the economy, with a proliferation of spaza shops and shebeens and illegal land uses, which are contrary to the overall spatial goals and which threaten the public interest and the vision of “a safe, efficient and economically and environmentally sound geographical area ...”. The increase in informal housing areas, in the absence of sufficient housing in well-located areas, also impacts substantially on the overall spatial structure.
- Key Opportunities
 - Heritage assets
 - Agricultural assets
 - Tourist Potential
 - Industrial potential
 - Water resources: Breede River and Langeberg and Riviersonderend Mountains.
 - Biodiversity of Natural Resource base
 - Human Resources
- Key Challenges
 - Up-to-date statistics, especially to determine the verifiable demand for housing.
 - Identification of land for housing, whilst meeting goals of compact development and efficient use of existing services.
 - Urgent need to identify new school sites, particularly Robertson and Nkqubela.
 - Need for sites for community facilities and recreational opportunities.
 - Improved linkages to ensure accessibility of rural population to services.
 - Achieve a balance between the conservation of the eco-system and the development of residential, agricultural and tourist land uses.
 - Sufficient water supply and irrigation infrastructure.
 - Need to respond to increasing tendency of non-compliance with procedures and conditions of approval and non-approval.

2.1.9 Housing

Housing is big demand in the Langeberg Municipal area. The housing department from time to time reviews the housing demand list to indicate whether applicants are still alive or not and update waiting list accordingly.

The projects the municipality is engaging in as indicated in the table is to keep up with the demand from growth Trends such as the population, economy and influx of people. This happens subject to availability of land and funds made available from Provincial departments.

The challenge with most of the identified Land is not serviced at all which also affects the development timelines. Currently no migration plan in place but we do experience a growth in informal settlement in certain areas.

There are budgetary commitments made for housing projects and are highlighted in the budget for the period 2013 to 2016

Housing pipeline

	Project Name	Town	Erf Nr	Priority	Housing Program	(±) Nr sites	(±) Nr Units
	Bonnievale 16	Bonnievale		Ready	IRDP	16	16
	Ashton 73	Ashton		Ready	IRDP	73	73
	Zolani 19	Ashton		Ready	IRDP	19	19
A	Mounton Land	McGregor	360	1	IRDP	450	450
B	Nkqubela Sportfiels Gap	Robertson	136	2	IRDP	141	141
C	Uitspan	Ashton	1869 – 1878	3	IRDP	22	22
D	Muiskraalkop	Robertson	Prtn Erf 2	4	IRDP	133	133
E	4024 Gap	Robertson	4024	5	IRDP	74	74
F	Vullisgate	Robertson	2981	6	IRDP	210	210
G	Cricket Field	Montagu	728	7	IRDP	71	71
H	Mandela Square	Montagu	1 & rem 937	8	IRDP/UISP	500	500
I	Boekenhoutskloof	Bonnievale	475, 907	9	IRDP/UISP	563	563
j	71/158	Ashton	71/158	10	IRDP	161	161
K	313/314 Gap	Ashton	313 – 314	11	IRDP	55	55
L	Skerpoeinbult	Montagu	2992 – 2996	12	IRDP	11	11
M	Various	Ashton	437, 439, 591, 607, 25/117, 6/157	13	IRDP	-	-
N	Mill street	McGregor	330	14		48	48

Langeberg Municipality do have a Human Settlement Plan and in included as an annexure to this document.

2.1.10 Municipal Communications

Current reality

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

Challenges

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

Adherence to compliance requirements in terms of legislation. Pro – actively communication to all stakeholders, informing communities of what will be happening within each of the 12 wards as well as the timeframes of implementation

Opportunities

- Build a fully functional Intranet system.
- Research and print Annual Report

2.1.11 Performance Management

The municipality adopted a performance framework that will be implemented in 2013/2014 within the organisation up until the level of supervision. Formal performance plans will be signed between managers and their respective directors and between managers and supervisor/ superintendents

Section 57 performance agreements are developed and submitted to Council for approval where after it was made available on the municipal website.

Challenges

- Dedicated staff member to focus only on performance compliance issues
- Regular updating and monitoring of the current Ignite system been used
- Managers to correctly update and keep portfolio of evidence readily available for auditing purposes
- Alignment between the IDP/ SDIP and annual report in terms of auditing and reporting to the public

2.1.12 Information and Communication Technology Department

The department consists of four Technicians supporting and maintaining 300 end-users, 32 Application Servers and Networks. The department is also responsible for providing software application support for end-users through analysis, research, evaluation, development, and integration of applications. The department offers technical support after hours to end-users and vending points of the municipal area.

Challenges

Procurement of new hardware/software (does not meet existing standardisation requirements)

Funding for new platform migration

The development of Disaster Recovery sites.

Replacement policy to have a clear understanding of IT equipment information for the whole organisation

Identifying and monitoring user access and control to reduce IT risks

Development of an IT disaster recovery plan for the organisation

2.1.13 Tourism

The Langeberg Municipality continues to provide financial support to the three tourism offices, namely Robertson Tourism Association, McGregor Tourism Association and Montagu-Ashton Tourism Association

The Langeberg Municipality focuses on the marketing and promotion of the region as a preferred holiday destination. This is achieved by participation at expos, indaba's and festivals which include the following: Vindaba, Cape Town; Global Expo, Botswana; Beeld Holiday Show, Gauteng; Cape Town Getaway, Cape Town; The Great Outdoor Expo, Port Elizabeth; Durban Indaba, Durban; Namibian Expo, Windhoek and SAITEX SA in Johannesburg. At these expos, indabas and festivals generic marketing material and promotional tourism DVD's are distributed to market the entire municipal area.

Marketing material (brochures and DVD's) are also designed, printed and distributed locally, nationally and internationally (Namibia and Botswana)

The municipality also arranges training programmes with the support of the Western Cape Department: Economic Development and Tourism. SA Host Training for 25 delegates was presented recently in Montagu.

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

Challenges:

- To develop tourism products in the previously disadvantaged areas
- To collect regular and reliable tourism statistics from tourism establishments in the Langeberg area
- To fill the vacant tourism officer's position
- To finalise the Tourism Marketing Strategy which has been with WESGRO since July 2012

2.1.14 Rural Development programs

- Early Childhood Development
- Vegetable Gardens
- Holiday Programmes for Farm Children
- The Steel Band
- Farm Worker of the Year
- Farm Committees
- Rural Libraries
- Financial Literacy Programmes
- Substance Abuse Programmes
- Sport Development
- Information Sessions

Opportunities

- To continue supporting all existing projects and programmes.
- To roll out training programmes for women and youth and to continue with holiday programmes for school going children.
- To continue collaborating with rural development stakeholders.
- To initiate new programmes and projects for the benefit of the rural community

Challenges

No clear policy in place around the strategic vision within rural development.

Monitoring the access to basic services within the farming community within our area.

Taking government services to farm workers on farms especially health care and Social services

Youth development, training and skills development for youth and women in our rural communities

2.1.15 Youth Development

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

Challenges

- Rendering the service in all towns
- Addressing the expectations of the youth
- Skills development programs for the youth in the various towns
- Transport to take the information to the various youth and roll out projects in conjunction with other government departments
- Creating job opportunities through placement at big businesses for experience and skills transfer

2.1.16 Land Reform

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

Opportunities

- To utilise the existing agricultural land to its full potential
- To develop more community vegetable gardens

Challenges

- The lack of progress with land reform and the expectations of the communities
- Lack of service delivery by departments responsible for land reform
- Provision of suitable land for land reform
- Lack of irrigation water for small scale farmers
- Cooperation with other government departments to try and fast track needs identified by small scale farmers
- Training to small scale farmers

2.1.17 Local Economic Development

The department of local economic development is tasked to stimulate the economy in the municipal area facilitating interventions that are aimed, increasing the number of players in the mainstream economy and those that are will decrease unemployment.

Programme of action:

- Support the creation of new sectors
- Business Retention.
- Poverty Alleviation Programmes
- Infrastructure Development Programme
- Enterprise Development Programme

This programme is composed of three sub programmes:

- Mentorship programme for craft producing industries
- Programme Sector Mentorship
- Skills development programme

Opportunities

The willingness of local business to contribute to the programme.

The Provincial initiatives resonate with this programme presenting an opportunity to have more stake holders driving the programme.

Challenges

The lack of funding for small businesses.

The business registration process has a lot of bottlenecks and takes long, thus inhibit the businesses from being operational this delays their entry in the economy.

Need to develop a business retention and expansion policy to look at ways of keeping businesses in our area but also to lure new ones to establish themselves in our area

Development of a LED strategy that speaks to provincial and National policies in order to growth the economy of the area

More training to SMME is needed in order to ensure that these enterprises can compete within our procurement processes

Arts and Culture Development Programme

Opportunities

The creative workforce that will be created through this programme will attract production companies to shoot in the Langeberg area bring economic spin offs.

The SABC and E-tv are currently looking for rural productions to differentiate their offering.

Challenges

Production houses, professional facilities are situated in Cape Town and it is costly to get artists there for rehearsals.

There is no facility that conforms to what is required to a professional production, thus big productions are reluctant to bring their shows here, thus audience development is compromised.

Funding to these groups to keep them sustainable or give the exposure to higher level of performance

2.1.18 Library Services

The following Libraries received ICT-Equipment:

- Robertson Library – 3 Computers and a printer
- Mountain View Library – 3 Computers and a printer
- Bonnievale Library – 3 Computers and a printer
- Ashton Library – 3 Computers and a printer

ICT-Projects still to be implemented are as follows:

- McGregor Library – 2012/13
- Zolani Library – 2013/14
- Nkqubela Library – 2013/14
- Happy Valley Library – 2014/15
- Montagu Library – 2015/16
- Sunnyside Library – 2016/17

Provincial Library Services will provide 2 x Mobile Wheelie Wagon Trolleys per area. These trolleys will be loaded with 1500 books. Renewals of material and books took place every quarter. Frequent visits and renewals will take place if there is a high circulation of books.

A Wheelie Wagon Project is already in operation at the Wansbek Primary School. If this school close than an agreement must be sign between the Library Services and the VGK Church to secure the access of the community to the service.

WARD	FACILITY	YEAR
8	Middelrivier	13/14
9	Klaasvoogds Community Hall	14/15
4	Wakkerstroom East School, Weltevrede, Mooiuitsig,	15/16
5	Le Chasseur, Danie De Wet Hall, De Hoek Chrêche, Uitnood Primary School	16/17
6	Goree – Rooiberg Hall, Vinkrivier Hall, De Hoop, Uitsig Hall, Elandia School	17/18
7	Talana, Rietvlei No.1, Wardia School, Frans Du Toit School	18/19
8	Bruintjiesrivier, Middelrivier, Gelukshoop, Boesmansrivier, Maraisdal, Wellville School, Wakkerstroom West	19/20
11	Excelsior Community Hall, Lucerne Hall, Bon Courage Hall	20/21
12	Keisie Hall, Koo – CB Batt School, Concordia School, Koo Centre, Baden	21/22

The above analysis is based on the availability of Mobile Wheelie Wagons per year and the most suitable and accessible facility for the community.

2.1.19 Ward Committees

All 12 Wards are functional and have monthly ward committee meetings.

Programmes:

Once a quarter feedback reports to communities
Visible and viable community projects
Ward Based Planning and IDP interaction
Regular Ward profile update
Quarterly Service delivery audits /Questionnaires

Involved with Sector Departments programmes: SASSA, HOME AFFAIRS, and WATER AFFAIRS etc.
Submissions of issues affecting wards to Port Folio Committees/Council

Challenges

Funding for training to the ward committees members on their roles and responsibilities

Using the ward committee members to assist with gathering inputs for the IDP review processes

Developing a profile of the different wards,

2.1.20 Thusong centre

The Thusong Centre situated on erf 3944, Robertson started its operations during July 2012. At present the following departments are housed in the Centre and are rendering a much needed and essential services to the Langeberg Community:

- Department of Social Development
- South African Social Security Agency (SASSA)
- Department of Education
- Adult Education & Training
- Independent Electoral Commission
- Department of Agriculture
- Cape Access
- Municipal's Housing Department

The Municipality is in the process to finalize the lease agreements of the Departments of Home Affairs and Labour.

Opportunities

Various other departments and NGO's have made enquiries and have shown interest to lease office space in the Thusong Centre. At this stage the accommodation at the Thusong Centre is fully occupied and can these requests / needs not be met. If funding is available additional offices can be erected on the erf which will contribute to service delivery of the Langeberg Community at large.

Challenges

The major challenge is funding to erect additional offices and the maintenance and operational costs to run the Thusong Centre.

2.1.21 Human Resource Development

Current capacity

The current capacity as on 31 January 2013 is 677 employees that are divided as follow: 6 Section 57 appointments, 650 permanent appointments and 21 fix term contracts.

Vacant positions

The current budgeted vacant positions as on 31 January 2013 are fifty eight (58). The vacancy rate is 7.9%

Personnel turnover

The personnel turnover in the previous financial year was fifty four (54) employees.

Employment equity & Gender distribution

The employment equity statistics as follows:

POST CATEGORY	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
<i>Legislators, Senior Officials and Managers</i>	5	7	0	19	2	1	0	2	36
<i>Technicians & Associated Professionals</i>	6	26	0	21	2	9	0	10	74
<i>Clerks</i>	13	10		1	19	52	0	26	121
<i>Craft & Related Trades</i>	35	106		9	2	6		0	158
<i>Elementary Occupations</i>	74	141		9	21	40	0	3	288
TOTAL	133	290	0	59	46	108	0	41	677
TOTAL PER RACE (MALE/FEMALE)	179	398	0	100					
TOTAL PER GENDER	482 M	195 F							

Political environment

There are currently twenty 22 Councillors (15 Males & 7 Females)

HR policies

The following HR policies are in place namely:

- Recruiting & Selecting policy
- Employment Equity policy
- Internal Bursary policy
- Ill Health & Injury policy
- Overtime policy
- Incapacity – Poor Work Performance
- Retirement Planning policy
- HIV/AIDS Workplace policy
- Alcohol & Drug abuse policy
- Smoking policy
- Long Service Recognition policy
- Private Work policy
- Subsistence & Travelling allowances policy
- Temporary workers policy
- Induction policy
- Internal Bursary policy

CHAPTER 4



Financial Plan

Financial Overview

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

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

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

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

Financial Management Arrangements

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

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

DOCUMENT	PURPOSE	STATUS
Credit Control and Debt Collection Policy	To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts	In place
Indigent Policy	To subsidise indigent households with a specified level of income enabling them to pay for a basic package of municipal service.	In place
Irrecoverable Debt Policy	To provide a framework for the writing off of irrecoverable debt, in order to ensure that Council is in a position where it is not carrying debt which has prescribed or which is irrecoverable on its books.	Not in place yet

Tariff Policy	To provide a framework to determine rates and tariffs to finance expenditure.	In place
Rates Policy	To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners.	In place
Supply Chain Management Policy	To provide a system of procurement that gives effect to the principles of: <ul style="list-style-type: none"> • Fairness; • Equity; • Transparency; • Competitiveness; • Cost effectiveness. 	In place
Investment Policy	To regulate and provide directives in respect of the investment of funds	In place
Asset Management Policy	To ensure that all aspects of assets from requisition to disposal are met	In place
Budget Policy	The policy sets out the budgeting principles which Langeberg Municipality will follow in preparing each annual budget. The policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Regulations in terms of the planning, preparation and approval of the annual and adjustments budgets. The framework for virements is also explained in this policy.	In place
Funding and Reserves Policy	The policy provides a framework to ensure that the annual budget of Langeberg Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year non cash backed liabilities. The policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Regulations.	Not in place yet

Financial Strategy

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

STRATEGY CURRENTLY IN PLACE

Revenue raising strategies

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

Revenue Raising Strategies	<ul style="list-style-type: none"> • To ensure effective credit control and debt collection • In the structuring of tariffs, continue with the user-pay principal and full cost recovery • Revaluation of all properties as per the Municipal Property Rates Act, at market-related values. •Outsourcing of pay-point facilities.
Asset management strategies	<ul style="list-style-type: none"> • Completed process of unbundling all infrastructure assets and compiling a new improved asset register. • Conducting audits on all moveable assets of the organisation. • To improve the over-all management of fixed property
Financial management strategies	<ul style="list-style-type: none"> • Continued cash flow management • Outsourcing of pay-point facilities.
Capital financing strategies	<ul style="list-style-type: none"> • Continued use of Own Capital (CRR) • Assessing national and provincial funding through proper requests, business plans and motivations.
Operational financing strategies	<ul style="list-style-type: none"> • To introduce free basic services within the limits of affordability • Implementation of proper tariff structures for all the services. • “Economic-“and “Trading Services” being cost reflective.
Strategies that would enhance cost-effectiveness	<ul style="list-style-type: none"> • Investigation into possibilities for utilising new technology to save costs • Implementation of new systems/equipment acquired to address capacity shortages

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

Financial Resources Available

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

The value of the Capital Replacement Reserve is R 45 000 000 at 30 June 2012.

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

Budget Projections

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

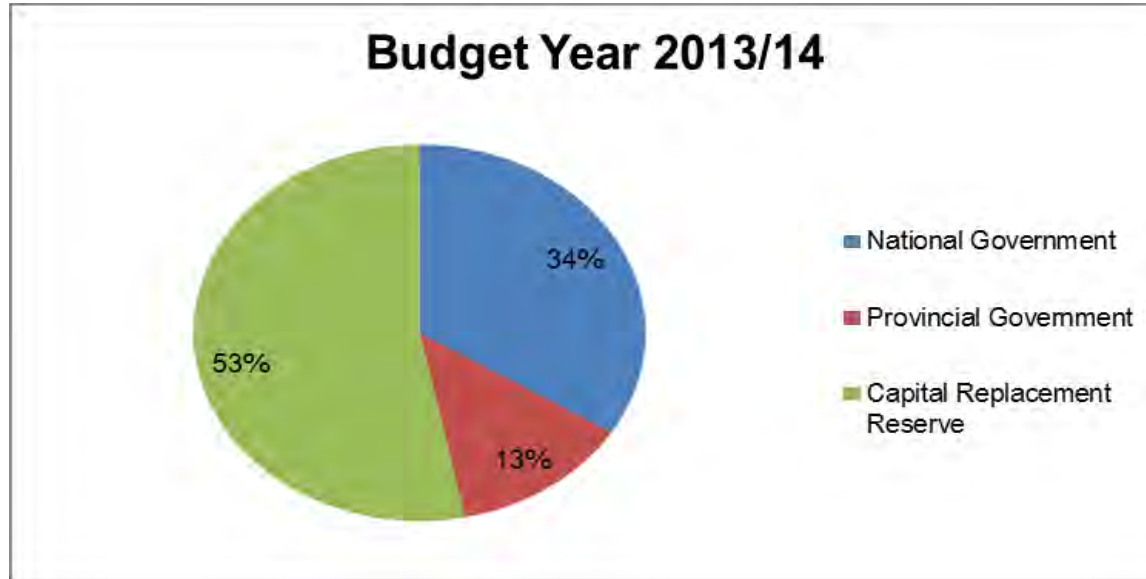
Budget Summary- Capital

Vote Description	2013/14 Medium Term Revenue & Expenditure Framework		
	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand			
Capital expenditure - Vote			
Single-year expenditure to be appropriated			
Vote 1 - FINANCE	-	-	-
Vote 2 - EXECUTIVE & COUNCIL	1 000 000	1 000 000	1 000 000
Vote 3 - STRATEGY & SOCIAL DEVELOPMENT	2 650 000	1 200 000	-
Vote 4 - CORPORATE SERVICES	5 165 900	1 194 000	770 000
Vote 5 - SERVICE INTERGRATION	7 335 000	4 000 000	4 000 000
Vote 6 - ENGINEERING SERVICES	37 438 830	49 843 020	41 015 220
Capital single-year expenditure sub-total	53 589 730	57 237 020	46 785 220
Total Capital Expenditure - Vote	53 589 730	57 237 020	46 785 220
Capital Expenditure - Standard			
Governance and administration	5 210 000	1 710 000	1 000 000
Executive and council	1 000 000	1 000 000	1 000 000
Budget and treasury office	-	-	-
Corporate services	4 210 000	710 000	-
Community and public safety	9 695 900	5 194 000	7 770 000
Community and social services	2 975 900	694 000	770 000
Sport and recreation	990 000	-	-
Public safety	30 000	500 000	3 000 000
Housing	5 700 000	4 000 000	4 000 000
Health	-	-	-
Economic and environmental services	5 745 000	5 820 000	-
Planning and development	600 000	600 000	-
Road transport	4 500 000	5 220 000	-
Environmental protection	645 000	-	-
Trading services	32 938 830	44 513 020	38 015 220
Electricity	8 028 000	17 115 000	11 620 000
Water	16 435 580	3 900 000	12 506 010
Waste water management	3 445 250	6 585 000	-
Waste management	5 030 000	16 913 020	13 889 210
Other	-	-	-
Total Capital Expenditure - Standard	53 589 730	57 237 020	46 785 220

The MTREF Capital Budget will be funded as follow:

Vote Description	2013/14 Medium Term Revenue & Expenditure Framework		
	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand			
Funded by:			
National Government	18 148 260	19 910 520	23 206 130
Provincial Government	6 917 100	-	-
District Municipality			
Other transfers and grants			
Transfers recognised - capital	25 065 360	19 910 520	23 206 130
Public contributions & donations			
Borrowing			
Internally generated funds	28 524 370	37 326 500	23 579 090
Total Capital Funding	53 589 730	57 237 020	46 785 220

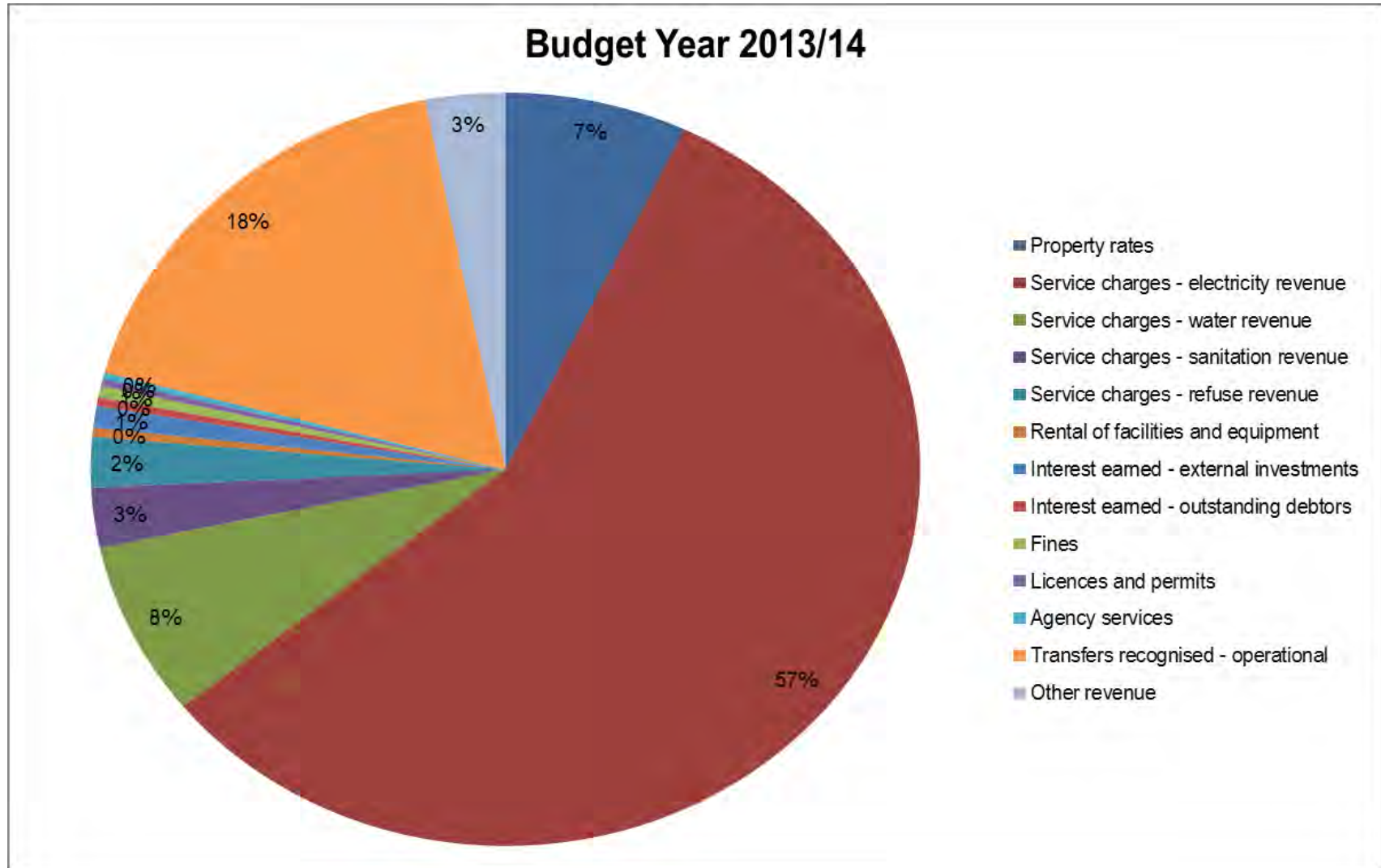
The graph below shows the capital expenditure for 2013/2014 per funding source expressed as a %:



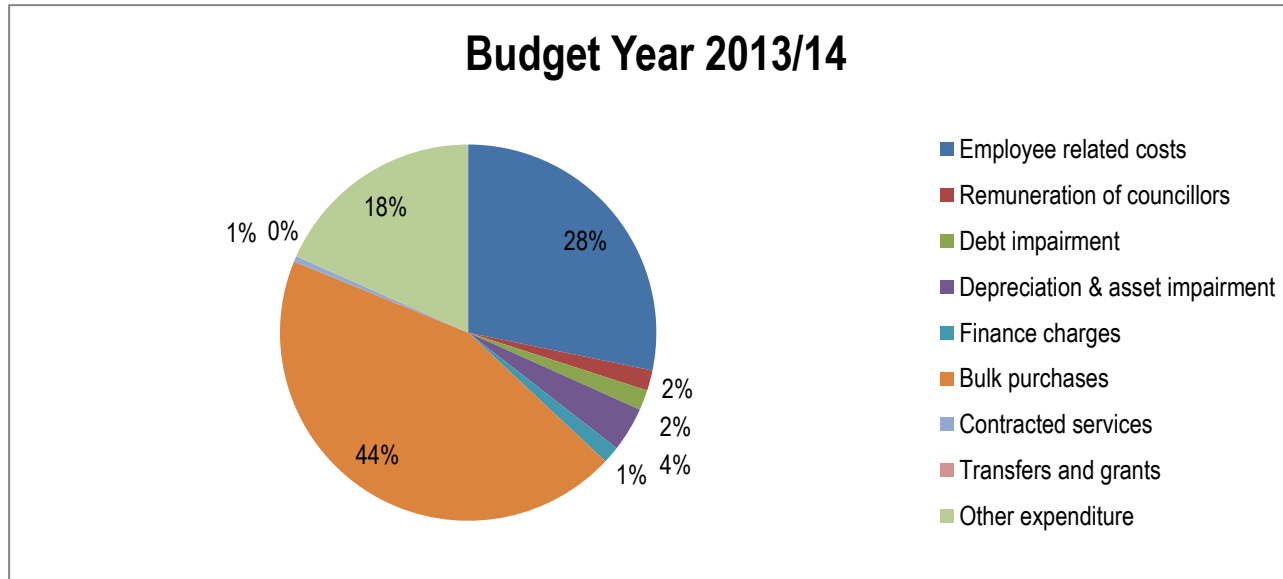
Budget Summary- Operating

Description	2013/14 Medium Term Revenue & Expenditure Framework		
	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand			
Revenue By Source			
Property rates	32 426 480	34 177 490	36 023 070
Service charges - electricity revenue	260 327 850	279 852 480	300 841 450
Service charges - water revenue	34 189 980	36 241 390	38 415 890
Service charges - sanitation revenue	11 706 500	12 408 890	13 153 430
Service charges - refuse revenue	9 809 890	10 398 490	11 022 400
Rental of facilities and equipment	1 809 970	1 907 910	2 011 120
Interest earned - external investments	4 213 600	4 213 600	4 213 600
Interest earned - outstanding debtors	1 710 720	1 803 100	1 900 470
Fines	2 167 610	1 869 890	1 924 990
Licences and permits	1 414 670	1 491 110	1 571 680
Agency services	1 265 090	1 333 420	1 405 440
Transfers recognised - operational	81 015 740	86 614 480	94 031 870
Other revenue	14 201 790	14 626 370	15 416 460
Gains on disposal of PPE			
Total Revenue (excluding capital transfers and contributions)	456 259 890	486 938 620	521 931 870
Expenditure By Type			
Employee related costs	128 729 940	139 451 850	148 365 640
Remuneration of councillors	7 967 430	8 525 380	9 122 320
Debt impairment	7 923 690	8 351 600	8 802 620
Depreciation & asset impairment	17 367 310	19 984 230	19 450 720
Finance charges	6 697 650	6 723 180	6 782 890
Bulk purchases	201 454 720	217 571 150	234 976 910
Other materials			
Contracted services	2 188 620	2 306 840	2 431 440
Transfers and grants	86 790	91 480	96 420
Other expenditure	83 596 900	83 112 840	87 334 020
Loss on disposal of PPE	-	-	-
Total Expenditure	456 013 050	486 118 550	517 362 980
Surplus/(Deficit)	246 840	820 070	4 568 890
Transfers recognised - capital	1 065 260	-1 089 480	-4 793 870
Contributions recognised - capital	-	-	-
Contributed assets			
Surplus/(Deficit) after capital transfers & contributions	1 312 100	-269 410	-224 980
Taxation			
Surplus/(Deficit) after taxation	1 312 100	-269 410	-224 980
Attributable to minorities			
Surplus/(Deficit) attributable to municipality	1 312 100	-269 410	-224 980
Share of surplus/ (deficit) of associate			
Surplus/(Deficit) for the year	1 312 100	-269 410	-224 980

Revenue by Source: The graph below show the funding of the 2013/2014 budget per revenue source expressed as a %.



Expenditure by Type: The graph below shows how the 2013/2014 budget will be spent per expenditure type expressed as %.



Free Basic Services

The municipality is currently providing free basic services to 6 272 indigent consumers and the amount in Rand value is shown below:

- Refuse R 7 905 800
- Water (Basic charges) R 3 146 060
- Sewerage R 10 417 730
- Electricity R 3 543 450

Medium to Long Term Financial Plan

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



LANGEBERG MUNICIPALITY RISK REGISTER 2013/2014

DEPARTMENT	RISK	MITIGATING FACTORS	RESPONSIBLE PERSON
ENGINEERING SERVICES	Clean water are not supplied	<ul style="list-style-type: none"> - Training of staff at water works - Water Management Plan - Develop standard operating procedures 	Manager Water
Engineering Services	Pipe bursts (Ageing of networks)	<ul style="list-style-type: none"> - Maintenance of Network - Develop standard operating procedures 	Manager Water
Engineering Services	Pipe bursts (Water losses occur)	<ul style="list-style-type: none"> - Maintain water reticulation network - Network Maintenance Plan - Develop standard operating procedures 	Manager Water
Engineering Services	Flooding of roads	<ul style="list-style-type: none"> - Increase storm water capacity - Developing of standard operating procedures 	Manager Roads
Engineering Services	Adequate sanitation services are not in place (health risk) - blockage of sewerage system	<ul style="list-style-type: none"> - Maintain the network - Upgrade mid-block system (in progress) - Develop standard operating procedures 	Manager Water
Engineering Services	Not providing stable roads and the deterioration of road network (potential claims against municipality)	<ul style="list-style-type: none"> - Maintenance plan for roads not being used - Develop standard operating procedures 	Manager Roads
Engineering Services	Illegal dumping of refuse	<ul style="list-style-type: none"> - Regular waste removal - Public awareness - Develop standard operating procedures 	Manager Solid Waste

DEPARTMENT	RISK	MITIGATING FACTORS	RESPONSIBLE PERSON
Engineering Services	Lack of airspace at landfill site (nearly full) - Compliance risk	<ul style="list-style-type: none"> - Recycling - Diversion of waste from landfill site - Finalise legal process in establishing new landfill site - Building of new transfer station - Develop standard operating procedures 	Manager Solid Waste
ENGINEERING SERVICES	Lack of monitoring controls at the transfer station	<ul style="list-style-type: none"> - Proper monitoring - Training of staff working at sites - Develop standard operating procedures 	Manager Solid Waste
Engineering Services	Inappropriate use of skips by the community	<ul style="list-style-type: none"> - Public awareness - Regular removal of skips - Law enforcement - Consideration of alternative arrangements 	Manager Solid Waste
Engineering Services	Closed landfill site not being rehabilitated	<ul style="list-style-type: none"> - Comply with Audit Report - Develop standard operating procedures 	Manager Solid Waste
CORPORATE SERVICES	Corrupt practices within the traffic department are not detected	<ul style="list-style-type: none"> - Installation of surveillance system - Monitoring and supervision of staff - Develop standard operating procedures 	Manager Traffic Services
Corporate Services	Cash funds are not managed and controlled effectively (Rolling of cash)	<ul style="list-style-type: none"> - Regular audit of systems - Monitoring and supervision of staff - Develop standard operating procedures 	Manager Traffic Services
Corporate Services	Lack of controls at facilities & fields	<ul style="list-style-type: none"> - Training of staff working at facilities 	Manager Facilities

DEPARTMENT	RISK	MITIGATING FACTORS	RESPONSIBLE PERSON
		<ul style="list-style-type: none"> - Monitoring and evaluation - Controls at facilities - Develop standard operating procedures 	
Corporate Services	Maintaining a proper leave register	<ul style="list-style-type: none"> - Incorporate leave system within collaborator - Single system - Develop standard operating procedures 	Director Corporate Services
CORPORATE SERVICES	The recruitment and selection process are not credible	<ul style="list-style-type: none"> - Monitoring and evaluation - Segregation of powers - Audit of database - Put in place proper procedures and processes - Develop standard operating procedures 	Director Corporate Services
Corporate Services	Employees and stakeholders do not receive proper training (Ward committees not properly trained)	<ul style="list-style-type: none"> - Regular training on roles and responsibilities - Develop standard operating procedures 	Director Corporate Services
Corporate Services	Scarce skills are not attracted and retained	<ul style="list-style-type: none"> - Proper policies in place - Develop a proper knowledge management system 	Director Corporate Services
Corporate Services	Council Resolutions are not implemented	<ul style="list-style-type: none"> - Monthly reporting to EMT on implementation of Council Resolutions - Develop standard operating procedures 	MM/Directors

DEPARTMENT	RISK	MITIGATING FACTORS	RESPONSIBLE PERSON
SERVICE INTEGRATION	Illegal building works are not detected and prevented	<ul style="list-style-type: none"> - Law enforcement - Increase capacity in Town Planning Department - Develop standard operating procedures 	Manager Housing
Service integration	Illegal land use are not detected and prevented	<ul style="list-style-type: none"> - Law enforcement - Develop standard operating procedures 	Manager Housing
Service integration	Housing waiting list is not credible	<ul style="list-style-type: none"> - Implement electronic waiting list - Regular audit of housing list - Develop standard operating procedures 	Manager Housing
Service integration	Houses are not build	<ul style="list-style-type: none"> - Proper oversight - Spending of housing budget - Develop standard operating procedures 	Manager Housing
FINANCE	MFMA are not complied with	<ul style="list-style-type: none"> - Regular reporting tool - Monitoring and evaluation - Develop standard operating procedures 	CFO
Income & Expenditure	Non-collection of monies owed to the Municipality	<ul style="list-style-type: none"> - Implementation of the credit control policy - Monitoring and evaluation - Develop standard operating procedures - Effective communication within directorates 	CFO
Income & Expenditure	Billing system is not complete and effective	<ul style="list-style-type: none"> - Monitoring and evaluation - Procedures put in place - Accurate information captured on system 	CFO

DEPARTMENT	RISK	MITIGATING FACTORS	RESPONSIBLE PERSON
		- Develop standard operating procedures	
Income & Expenditure	The indigent register is not updated regularly or reviewed	- Regular review of the indigent register - Enforcement of policy - Develop standard operating procedures	CFO
Income & Expenditure	Petty cash not secure	- Petty cash should be kept in a small safe within the big safe - Develop standard operating procedures	CFO
Income & Expenditure	Journals are not reviewed by the supervisor after it was captured	- Monthly review of journals - Develop standard operating procedures	CFO
Income & Expenditure	Money received at pay points are not deposited timely	- Monitoring and management of deposit process - Develop standard operating procedures - Weekly reports to the Supervisor	CFO
Budget	GRAP Standards are not complied with	- Training of staff - Develop standard operating procedures	CFO
SCM	Declaration of interest are not verified	- All directors and shareholders of a Company must complete forms - Develop standard operating procedures	CFO
SCM	Tender documents are not compiled in terms of regulations	- Standardised tender documents - Introduce Civil Engineering requirements in our own tender document - Develop standard operating procedures	CFO
SCM	Fraudulent activities might occur (No segregation of duties)	- Capacity of the department (appointment of staff)	CFO

DEPARTMENT	RISK	MITIGATING FACTORS	RESPONSIBLE PERSON
STRATEGIC AND SOCIAL DEVELOPMENT	Proper security management does not exist	<ul style="list-style-type: none"> - Communication - Develop an IT security policy - Develop standard operating procedures 	Director Strategy and Social Development
IT	Non compatibility to platform migration	<ul style="list-style-type: none"> - Upgrade to latest software through platform migration 	Director Strategy and Social Development
IT	Proper user access management does not exist	<ul style="list-style-type: none"> - User account management policy - Review - Develop standard operating procedures 	Director Strategy and Social Development
IT	No disaster recovery plan	<ul style="list-style-type: none"> - Develop a disaster recovery plan 	Director Strategy and Social Development
IT	No back-up procedures in place	<ul style="list-style-type: none"> - Develop and implement standard operating procedures 	Director Strategy and Social Development
Local Economic Development	High levels of unemployment are not addressed (communities not able to pay their accounts)	<ul style="list-style-type: none"> - Create a conducive environment for economic growth - Facilitate partnership between Public and Private Sectors 	MM/ Mayor
GENERAL	Vandalism of Municipal property	<ul style="list-style-type: none"> - Appropriate security measures - Monitoring and evaluation - Proper supervision - Develop standard operating procedures 	Director Service Integration Director Corporate Services
General	Abuse of Municipal vehicles	<ul style="list-style-type: none"> - Installation of tracking system - Proper supervision - Monitoring and evaluation - Management to oversee that the instruction regarding 	All Managers

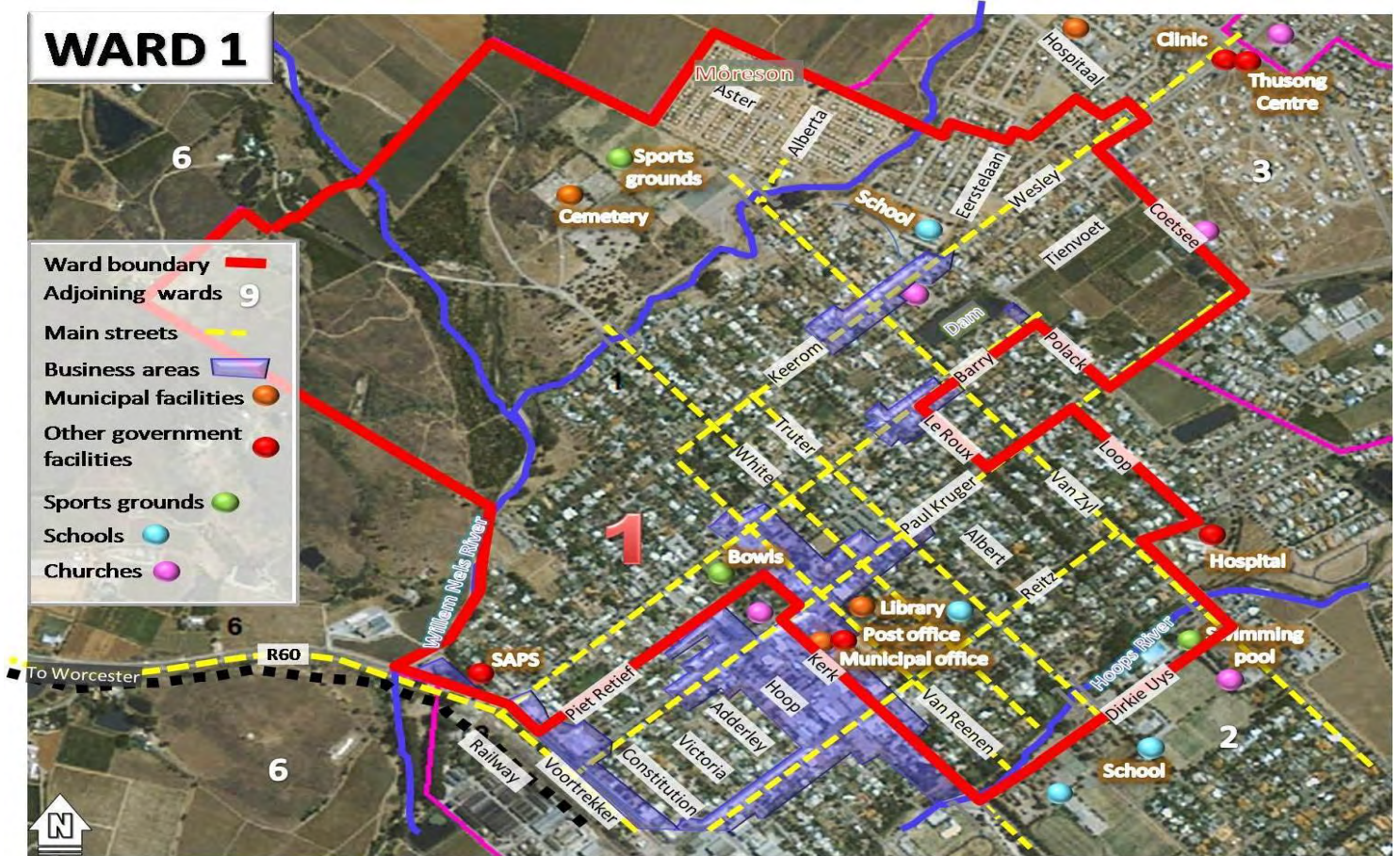
DEPARTMENT	RISK	MITIGATING FACTORS	RESPONSIBLE PERSON
		<p>the purchase and use of fuel are properly followed</p> <ul style="list-style-type: none"> - Develop standard operating procedures 	
General	Abuse of petrol cards	<ul style="list-style-type: none"> - Monitoring and evaluation - Proper control measures - Proper supervision - Management to oversee that the Instruction regarding the purchase and use of fuel are properly followed - Develop standard operating procedures 	All Managers
General	Contracts are not managed properly	<ul style="list-style-type: none"> - Ensure conditions of tender are complied with - Ensure that tender documents are properly signed - Develop standard operating procedures 	All Managers
General	Deviation process might be misused (Non-compliance and abuse of the supply chain management process)	<ul style="list-style-type: none"> - All deviations are properly motivated in line with SCM Policy regulations - Develop standard operating procedures 	All Managers
General	Record keeping of PMS Info (No proper record keeping)	<ul style="list-style-type: none"> - Keeping of a Portfolio of Evidence - Monitoring and Evaluation - Develop standard operating procedures 	MM/ Directors
General	Overspending/under spending of budget (management of budget)	<ul style="list-style-type: none"> - Develop standard operating procedures 	MM/ Directors
GENERAL	Poor Implementation of Capital projects (poor planning)	<ul style="list-style-type: none"> - Train managers in project management - Monitoring and evaluation - Develop standard operating procedures 	MM/ Directors
General	Non-compliance to BCEA section 10(1)(B)	<ul style="list-style-type: none"> - Proper controls to be implemented for overtime worked - Develop standard operating procedures 	All Managers

DEPARTMENT	RISK	MITIGATING FACTORS	RESPONSIBLE PERSON
COUNCIL	Stability of Municipal Council (Political risk)	- Maintain sound relationship within the Coalition Partners	Mayor
Council	Capacity of leadership (Are council equipped to lead?)	- On-going training of Councillors	Mayor/ Speaker
Council	Interference of Councillors in administration of the Municipality	- Training to clearly distinguish between roles and responsibilities	Mayor
Council	Leaders are not providing proper leadership (Tone at the top)	- Joint leadership by Senior Managers and Mayoral Committee.	MM / Mayor
MUNICIPAL MANAGER	Lack of understanding by Community of Municipal Processes	- More civic education on the roles and responsibilities	
MM	Public perception of Municipality	- More report back to community (quarterly information feedback session by ward councillors)	

CHAPTER 5



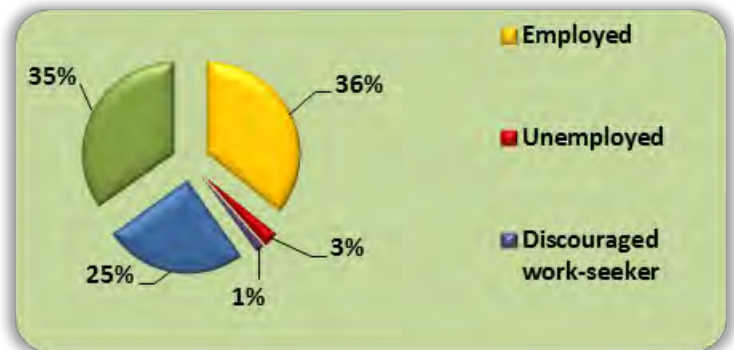
Ward Information



Socio Economic Profile of Ward 1:

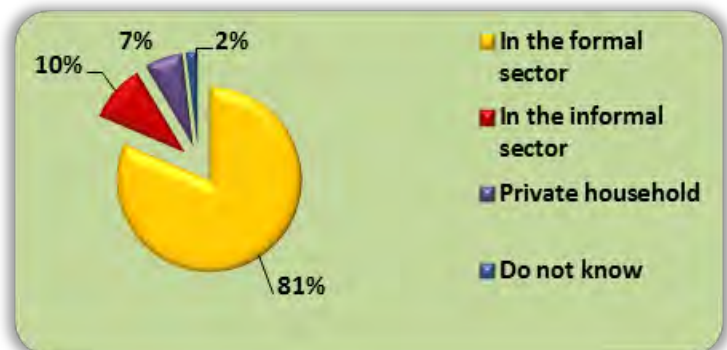
Official Employment Status

	Ward 1
Employed	2055
Unemployed	152
Discouraged work-seeker	89
Other not economically active	1449
Not applicable	1993
Grand Total	5738



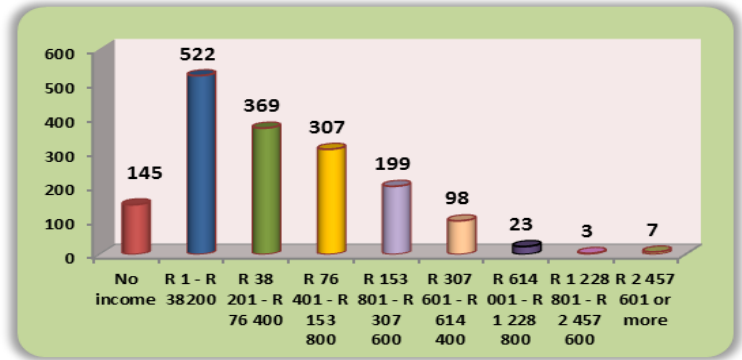
Type of Sector

In the formal sector	1714
In the informal sector	212
Private household	141
Do not know	39
Not applicable	3632
Grand Total	5738



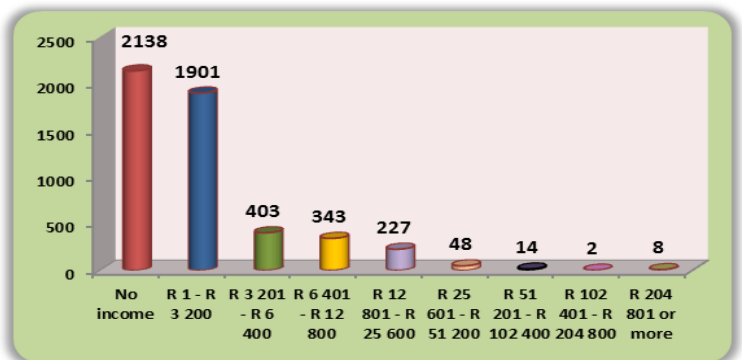
Annual Household income

No income	145
R 1 - R 38200	522
R 38 201 - R 76 400	369
R 76 401 - R 153 800	307
R 153 801 - R 307 600	199
R 307 601 - R 614 400	98
R 614 001 - R 1 228 800	23
R 1 228 801 - R 2 457 600	3
R 2 457 601 or more	7



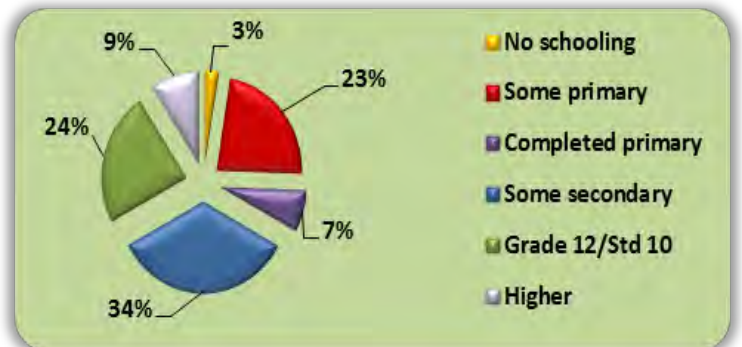
Individual Monthly Income

No income	2138
R 1 - R 400	306
R 401 - R 800	252
R 801 - R 1 600	778
R 1 601 - R 3 200	565
R 3 201 - R 6 400	403
R 6 401 - R 12 800	343
R 12 801 - R 25 600	227
R 25 601 - R 51 200	48
R 51 201 - R 102 400	14
R 102 401 - R 204 800	2
R 204 801 or more	8
Unspecified	510
Not applicable	142
Grand Total	5738



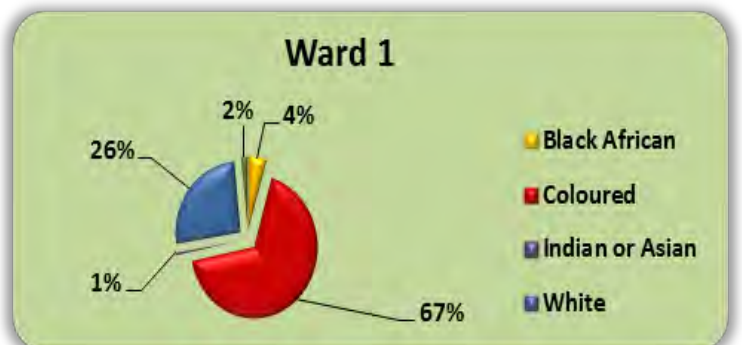
Highest Education Level

No schooling	128
Some primary	1176
Completed primary	381
Some secondary	1744
Grade 12/Std. 10	1204
Higher	474
Grand Total	5106



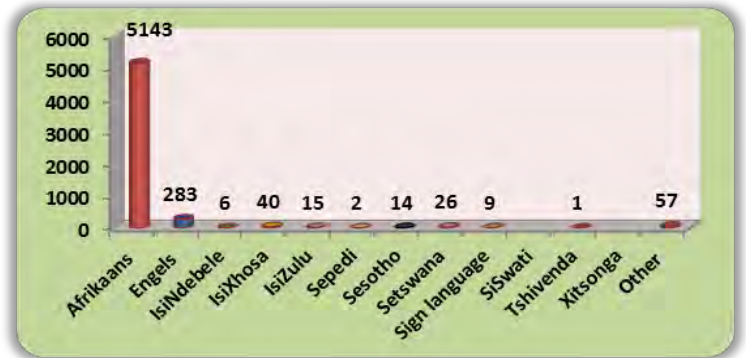
Population Group

Black African	254
Coloured	3868
Indian or Asian	33
White	1494
Other	88
Grand Total	5738



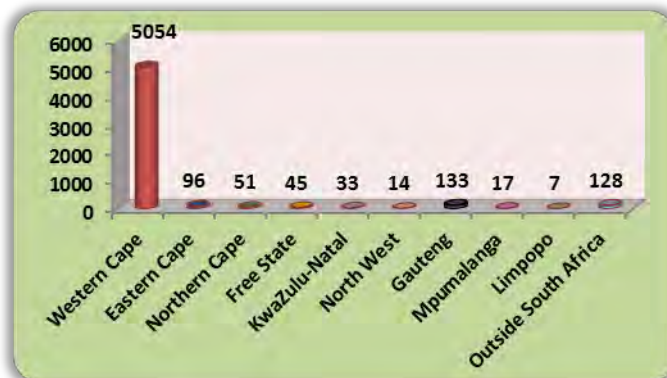
Language

Afrikaans	5143
English	283
IsiNdebele	6
IsiXhosa	40
IsiZulu	15
Sepedi	2
Sesotho	14
Setswana	26
Sign language	9
SiSwati	-
Tshivenda	1
Xitsonga	-
Other	57
Not applicable	142
Grand Total	5738



Province of Birth

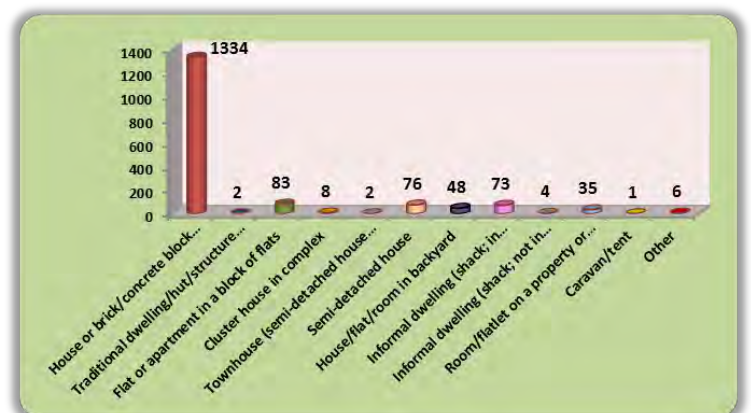
Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	Outside South Africa	Unspecified	Not applicable	Grand Total
5054	96	51	45	33	14	133	17	7	128	29	130	5738



House holds

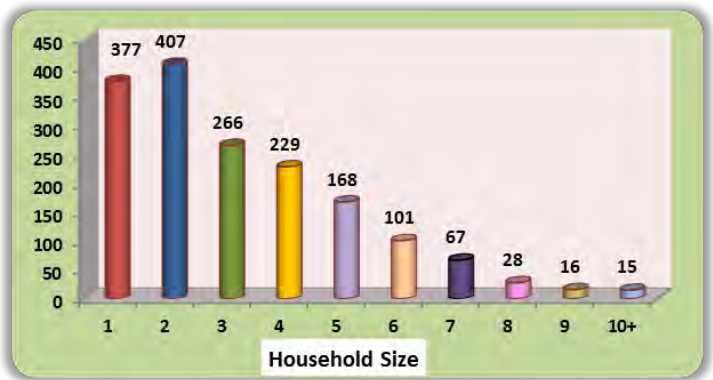
Type of Main dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	1334
Traditional dwelling/hut/structure made of traditional materials	2
Flat or apartment in a block of flats	83
Cluster house in complex	8
Townhouse (semi-detached house in a complex)	2
Semi-detached house	76
House/flat/room in backyard	48
Informal dwelling (shack; in backyard)	73
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	4
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	35
Caravan/tent	1
Other	6
Grand Total	1674



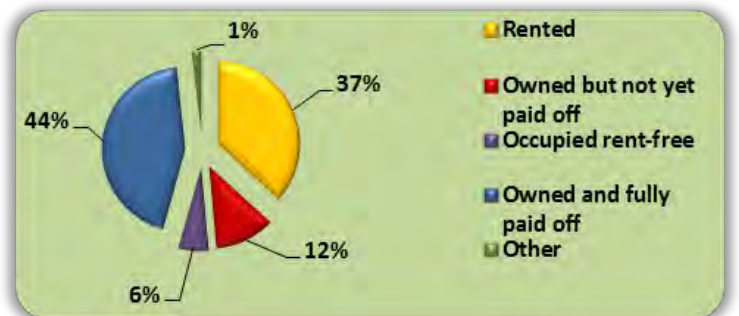
Household Size

1	377
2	407
3	266
4	229
5	168
6	101
7	67
8	28
9	16
10+	15
Grand Total	1674



Tenure Status of Households

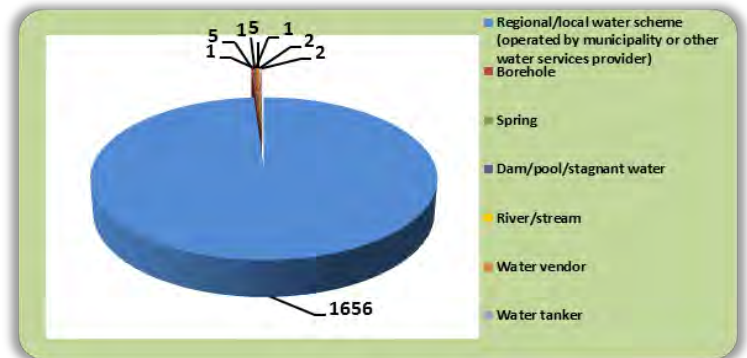
Rented	617
Owned but not yet paid off	196
Occupied rent-free	96
Owned and fully paid off	736
Other	28
Grand Total	1674



Basic Services

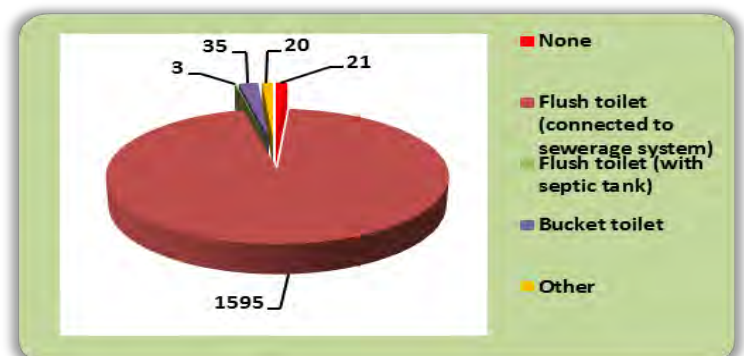
Source of Water

Regional/local water scheme (operated by municipality or other water services provider)	1656
Borehole	5
Spring	1
Rain water tank	-
Dam/pool/stagnant water	1
River/stream	1
Water vendor	5
Water tanker	2
Other	2
Grand Total	1674



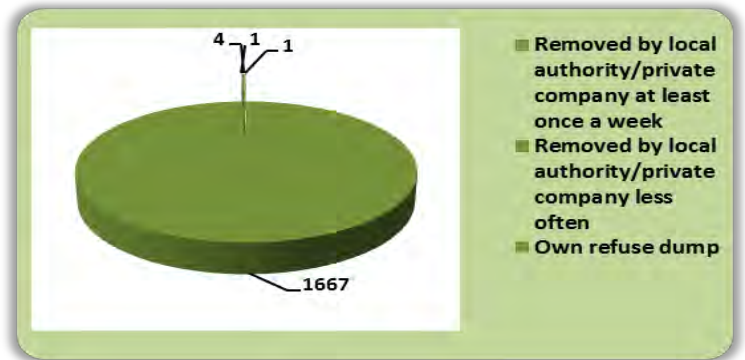
Toilet facilities

None	21
Flush toilet (connected to sewerage system)	1595
Flush toilet (with septic tank)	3
Chemical toilet	-
Pit toilet with ventilation (VIP)	-
Pit toilet without ventilation	-
Bucket toilet	35
Other	20
Grand Total	1674



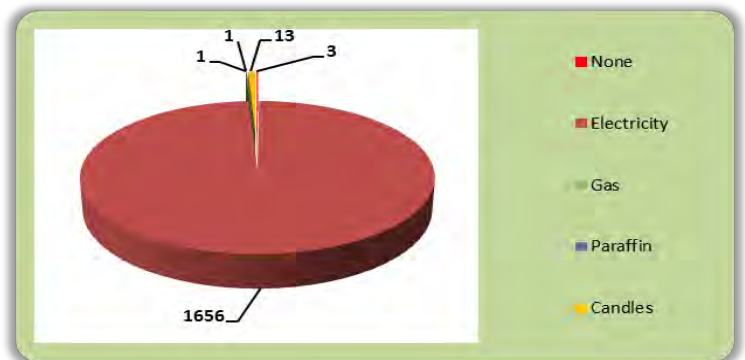
Refuse Disposal

Removed by local authority/private company at least once a week	1667
Removed by local authority/private company less often	1
Communal refuse dump	-
Own refuse dump	4
No rubbish disposal	1
Other	-
Grand Total	1674



Electricity for Lights

None	3
Electricity	1656
Gas	1
Paraffin	1
Candles	13
Solar	-
Grand Total	1674



Top 5 Priorities as being identified by Ward Committee 2013 – 2014

1. Housing Project Ward 1
2. Building of toilets and bathrooms inside houses – earlier project
3. Tarring of roads, construction of sidewalks and the upgrading of storm water channel in Môreson
4. Creation of job opportunities
5. Address drug and alcohol abuse in the community

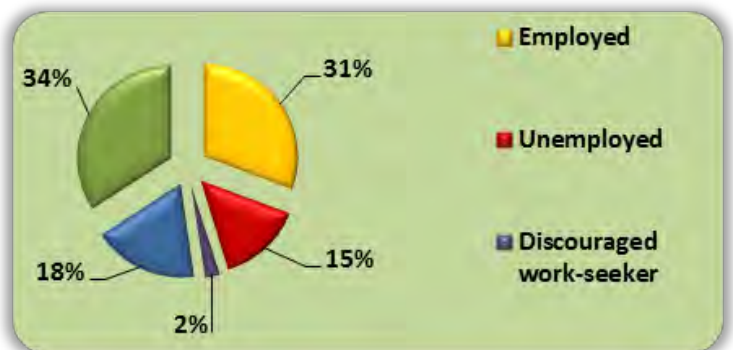


Ward 2

Socio Economic Profile of Ward 2:

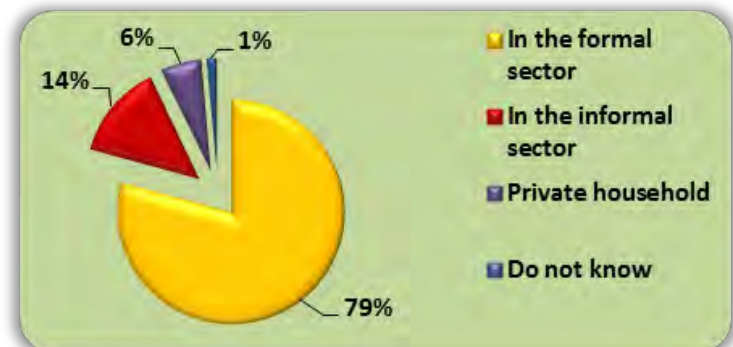
Official Employment Status

Employed	2728
Unemployed	1296
Discouraged work-seeker	212
Other not economically active	1605
Not applicable	3033
Grand Total	8874



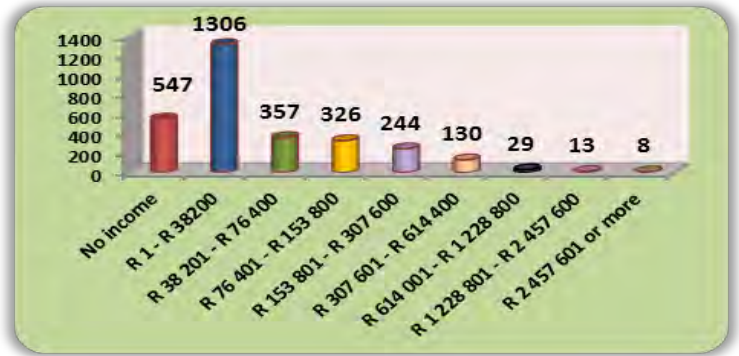
Type of Sector

In the formal sector	2211
In the informal sector	381
Private household	161
Do not know	37
Not applicable	6084
Grand Total	8874



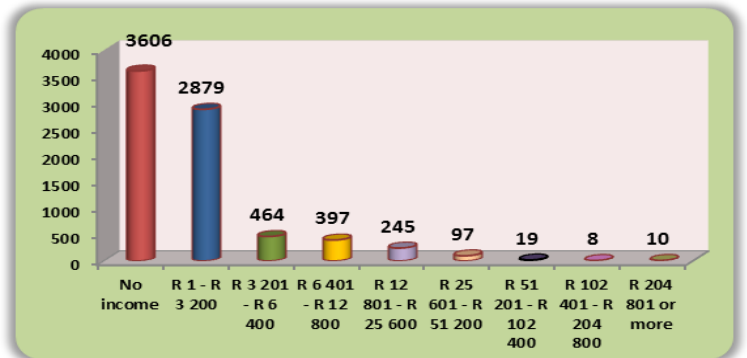
Annual Household Income

No income	547
R 1 - R 4800	111
R 4801 - R 9600	203
R 9601 - R 19 600	447
R 19 601 - R 38 200	545
R 38 201 - R 76 400	357
R 76 401 - R 153 800	326
R 153 801 - R 307 600	244
R 307 601 - R 614 400	130
R 614 001 - R 1 228 800	29
R 1 228 801 - R 2 457 600	13
R 2 457 601 or more	8
Unspecified	-
Grand Total	2959



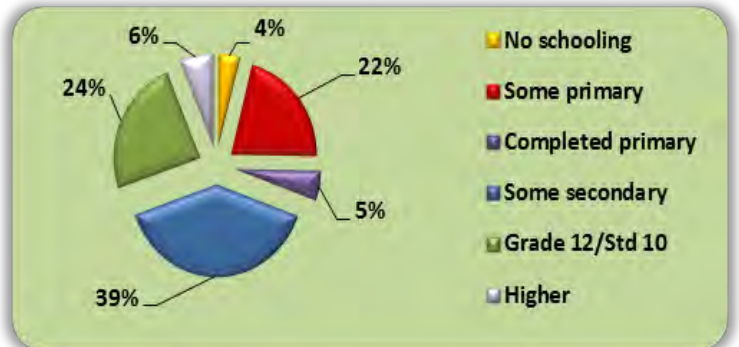
Individual Income

No income	3606
R 1 - R 400	973
R 401 - R 800	254
R 801 - R 1 600	1024
R 1 601 - R 3 200	628
R 3 201 - R 6 400	464
R 6 401 - R 12 800	397
R 12 801 - R 25 600	245
R 25 601 - R 51 200	97
R 51 201 - R 102 400	19
R 102 401 - R 204 800	8
R 204 801 or more	10
Unspecified	840
Not applicable	308
Grand Total	8874



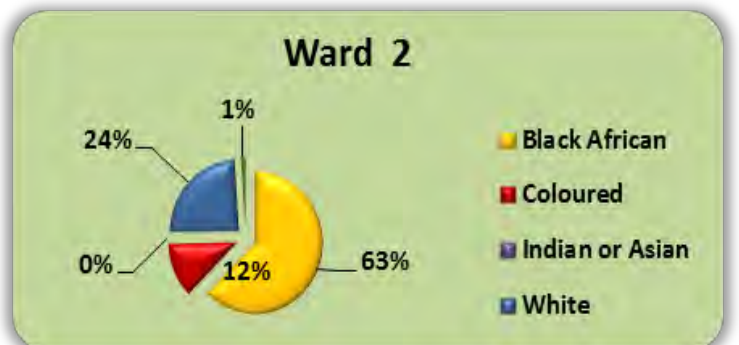
Highest Education Level

No schooling	301
Some primary	1618
Completed primary	398
Some secondary	2975
Grade 12/Std 10	1822
Higher	479
Grand Total	7592



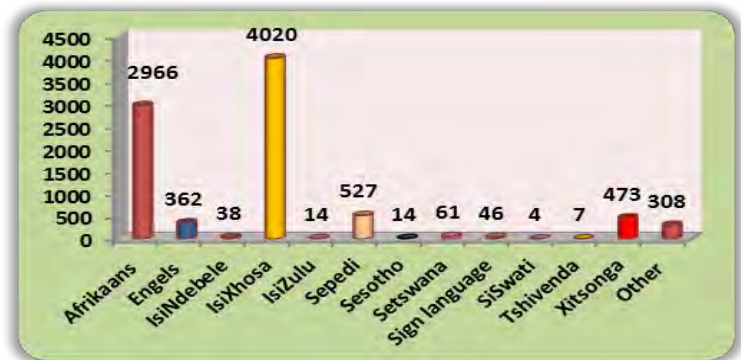
Population Group

Black African	5544
Coloured	1083
Indian or Asian	18
White	2136
Other	92
Grand Total	8874



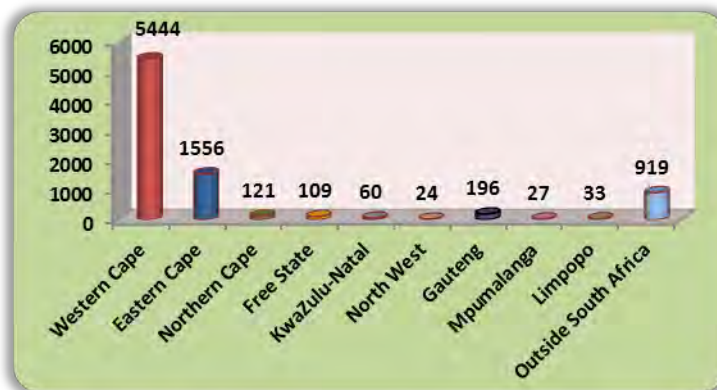
Language

Afrikaans	2966
English	362
IsiNdebele	38
IsiXhosa	4020
IsiZulu	35
Sepedi	14
Sesotho	527
Setswana	14
Sign language	61
SiSwati	46
Tshivenda	4
Xitsonga	7
Other	473
Not applicable	308
Grand Total	8874



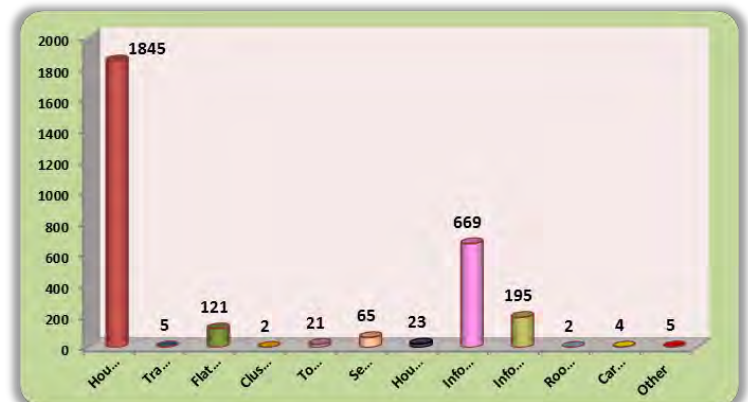
Province of Birth

Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	Outside South Africa	Unspecified	Not applicable	Grand Total
5444	1556	121	109	60	24	196	27	33	919	90	297	8874



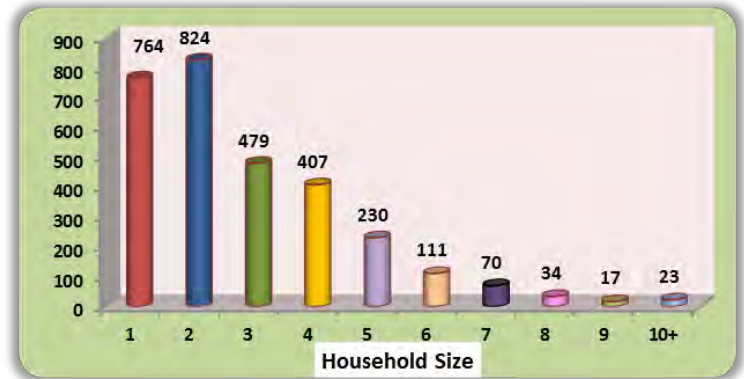
Type of Main Dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	1845
Traditional dwelling/hut/structure made of traditional materials	5
Flat or apartment in a block of flats	121
Cluster house in complex	2
Townhouse (semi-detached house in a complex)	21
Semi-detached house	65
House/flat/room in backyard	23
Informal dwelling (shack; in backyard)	669
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	195
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	2
Caravan/tent	4
Other	5
Grand Total	2959



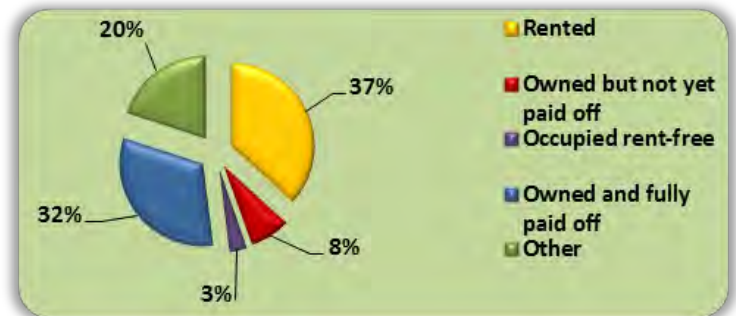
Household Size

1	764
2	824
3	479
4	407
5	230
6	111
7	70
8	34
9	17
10+	23
Grand Total	2959



Tenure Status of Households

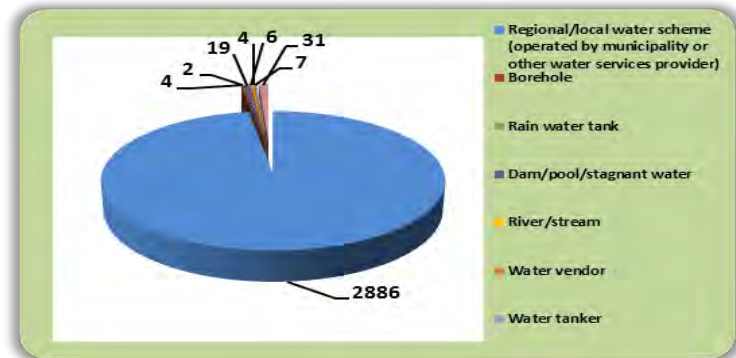
Rented	1093
Owned but not yet paid off	228
Occupied rent-free	101
Owned and fully paid off	947
Other	591
Grand Total	2959



Basic Services

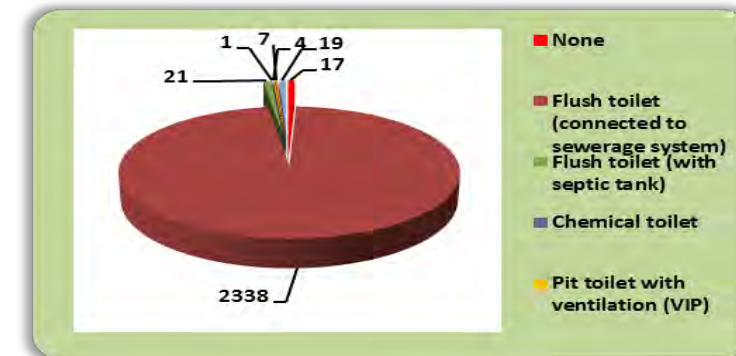
Source of Water

Regional/local water scheme (operated by municipality or other water services provider)	2886
Borehole	4
Spring	-
Rain water tank	2
Dam/pool/stagnant water	19
River/stream	6
Water vendor	4
Water tanker	7
Other	31
Grand Total	2959



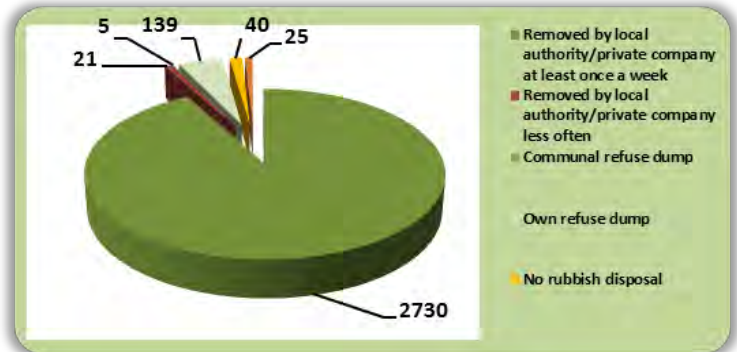
Toilet facilities

None	17
Flush toilet (connected to sewerage system)	2338
Flush toilet (with septic tank)	21
Chemical toilet	1
Pit toilet with ventilation (VIP)	4
Pit toilet without ventilation	7
Bucket toilet	19
Other	553
Grand Total	2959



Refuse Disposal

Removed by local authority/private company at least once a week	2730
Removed by local authority/private company less often	21
Communal refuse dump	5
Own refuse dump	139
No rubbish disposal	40
Other	25
Grand Total	2959



Electricity for Lights

None	2
Electricity	2681
Gas	12
Paraffin	188
Candles	73
Solar	2
Grand Total	2959



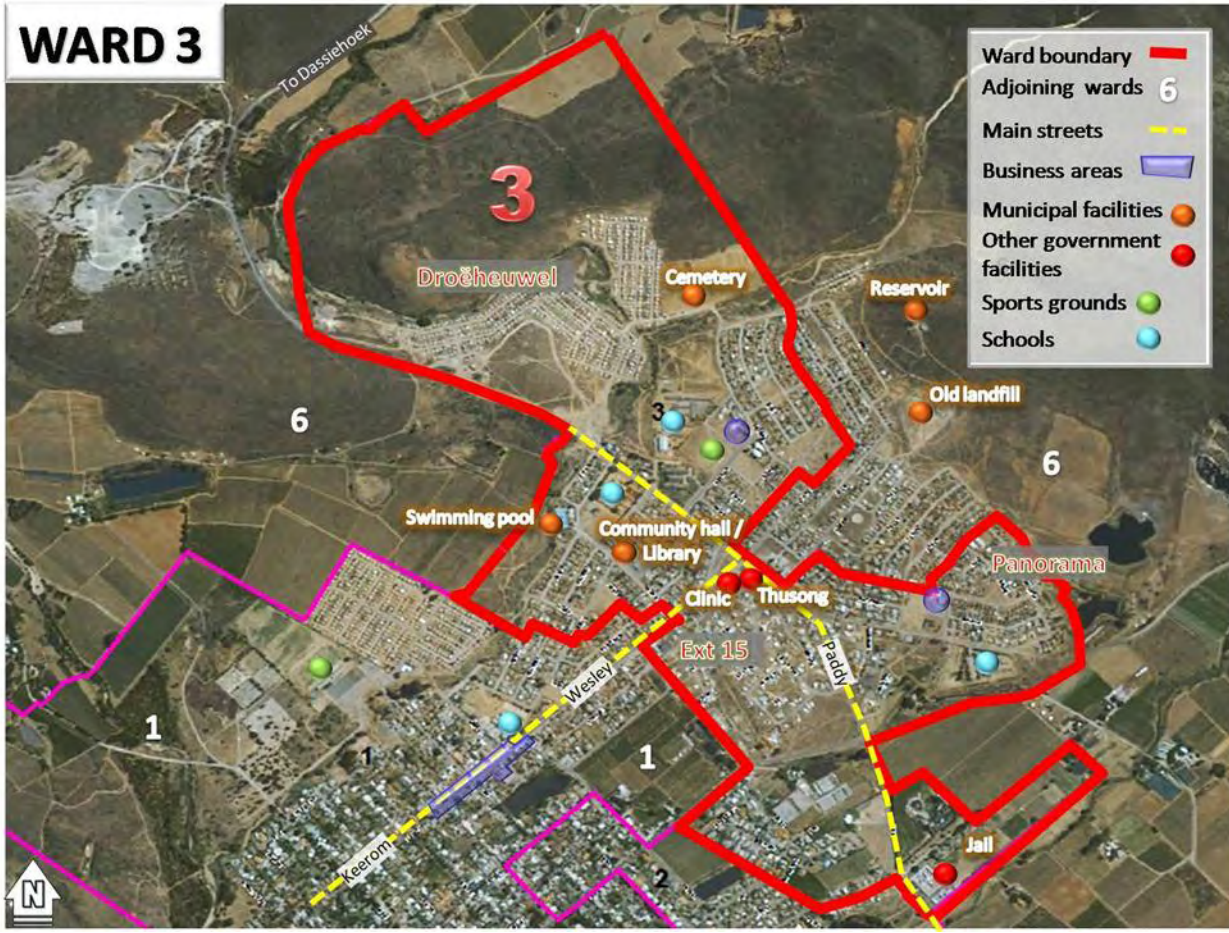
Top 5 Priorities as being identified by Ward Committee 2013 – 2014

1. Tarring of roads

Vulindlela, Konjani, Mpolweni, Monayni, Dibandlela and Kuyasa Street

2. Maintenance of current infrastructure
3. Job creation
4. Provision of land for churches
5. Upgrading of the Nkqubela Soccer field

WARD 3

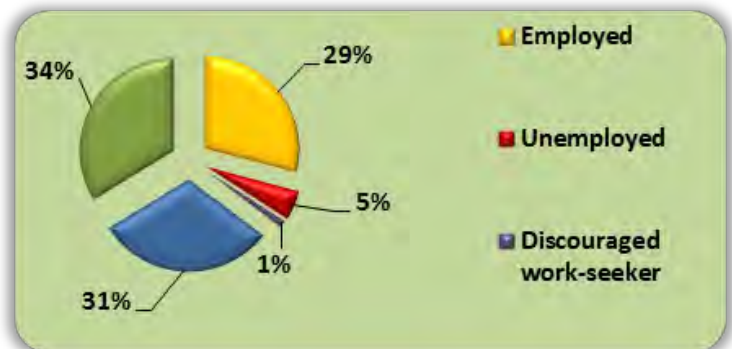


Ward 3

Socio Economic

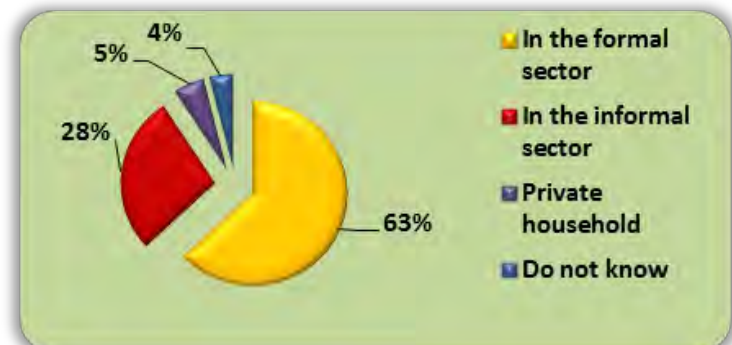
Official Employment Status

Employed	2534
Unemployed	433
Discouraged work-seeker	108
Other not economically active	2677
Not applicable	2941
Grand Total	8692



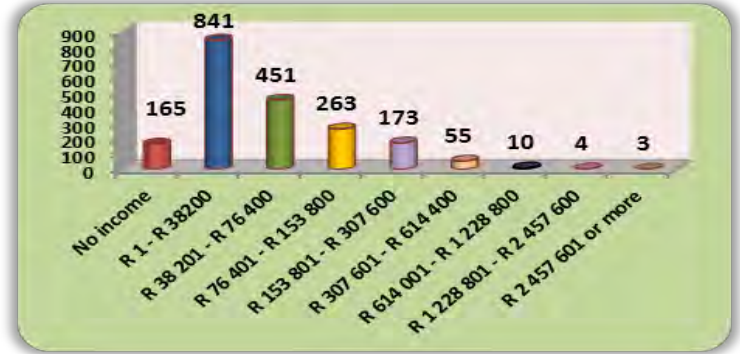
Type of Sector

In the formal sector	1616
In the informal sector	712
Private household	137
Do not know	99
Not applicable	6128
Grand Total	8692



Annual Household Income

No income	165
R 1 - R 4800	54
R 4801 - R 9600	68
R 9601 - R 19 600	286
R 19 601 - R 38 200	433
R 38 201 - R 76 400	451
R 76 401 - R 153 800	263
R 153 801 - R 307 600	173
R 307 601 - R 614 400	55
R 614 001 - R 1 228 800	10
R 1 228 801 - R 2 457 600	4
R 2 457 601 or more	3
Unspecified	-
Grand Total	1964



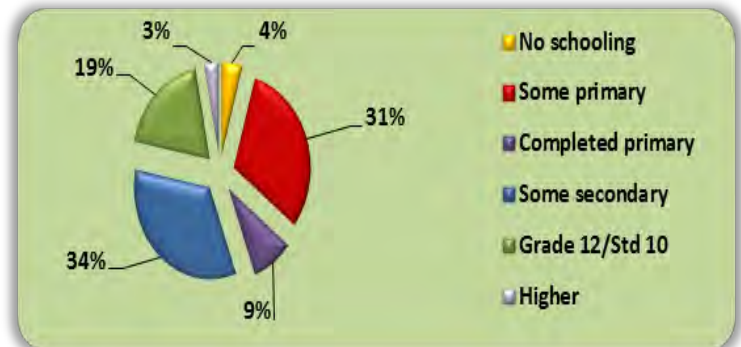
Individual Monthly Income

No income	2984
R 1 - R 400	943
R 401 - R 800	215
R 801 - R 1 600	1179
R 1 601 - R 3 200	874
R 3 201 - R 6 400	417
R 6 401 - R 12 800	249
R 12 801 - R 25 600	160
R 25 601 - R 51 200	23
R 51 201 - R 102 400	6
R 102 401 - R 204 800	2
R 204 801 or more	2
Unspecified	1223
Not applicable	415
Grand Total	8692



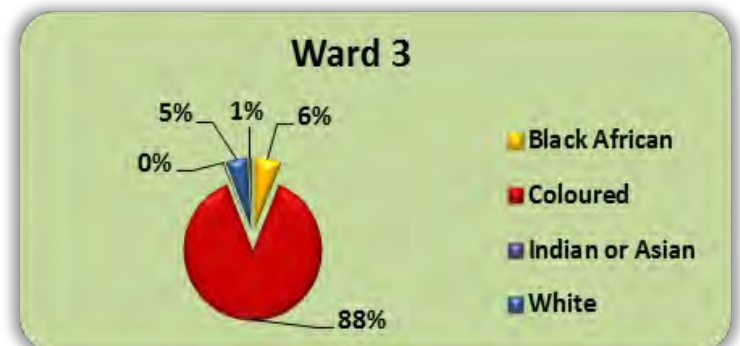
Highest Education Level

No schooling	329
Some primary	2304
Completed primary	648
Some secondary	2499
Grade 12/Std 10	1401
Higher	221
Grand Total	7402



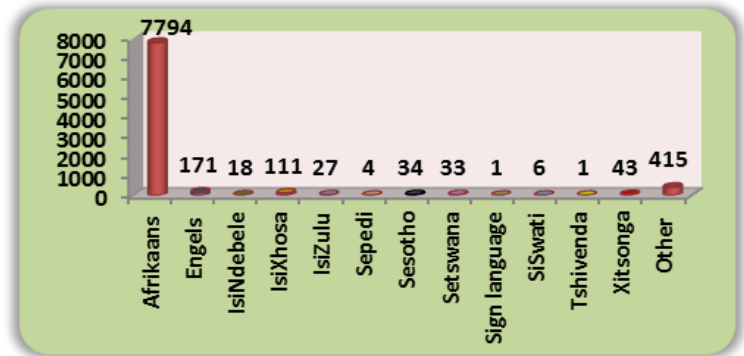
Population Group

Black African	534
Coloured	7632
Indian or Asian	28
White	430
Other	68
Grand Total	8692



Languages

Afrikaans	7794
English	171
IsiNdebele	18
IsiXhosa	111
IsiZulu	27
Sepedi	4
Sesotho	34
Setswana	34
Sign language	33
SiSwati	1
Tshivenda	6
Xitsonga	1
Other	43
Not applicable	415
Grand Total	8692



Province of Birth

Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	Outside South Africa	Unspecified	Not applicable	Grand Total
7590	72	20	9	6	2	31	18	12	79	439	415	8692



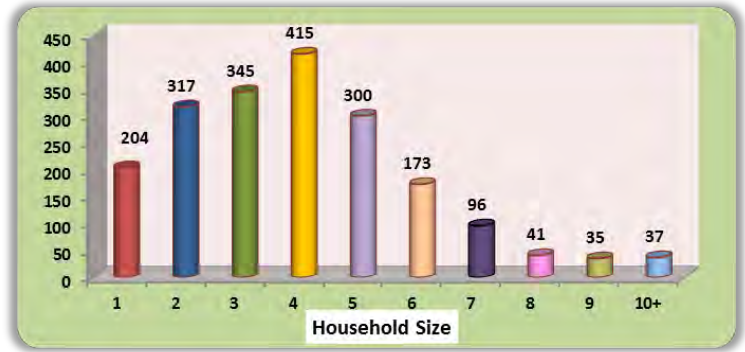
Type of Main Dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	1585
Traditional dwelling/hut/structure made of traditional materials	17
Flat or apartment in a block of flats	20
Cluster house in complex	2
Townhouse (semi-detached house in a complex)	-
Semi-detached house	156
House/flat/room in backyard	30
Informal dwelling (shack; in backyard)	109
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	13
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	6
Caravan/tent	1
Other	25
Grand Total	1964



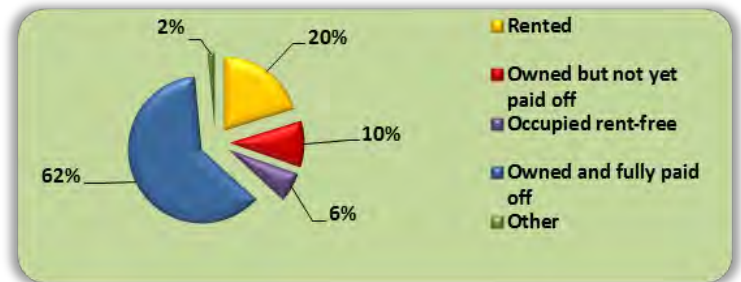
Household Size

1	204
2	317
3	345
4	415
5	300
6	173
7	96
8	41
9	35
10+	37
Grand Total	1964



Tenure state of household

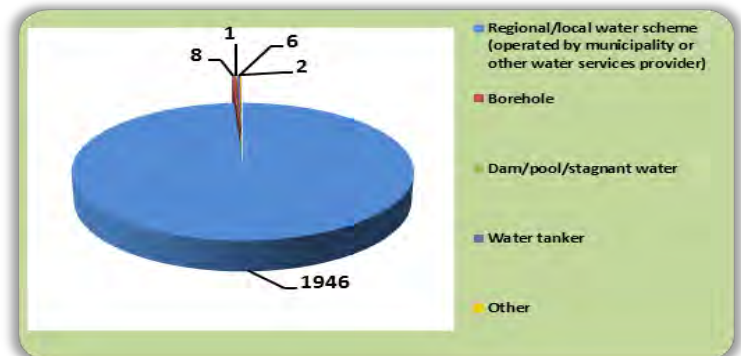
Rented	398
Owned but not yet paid off	195
Occupied rent-free	127
Owned and fully paid off	1214
Other	29
Grand Total	1964



Basic services

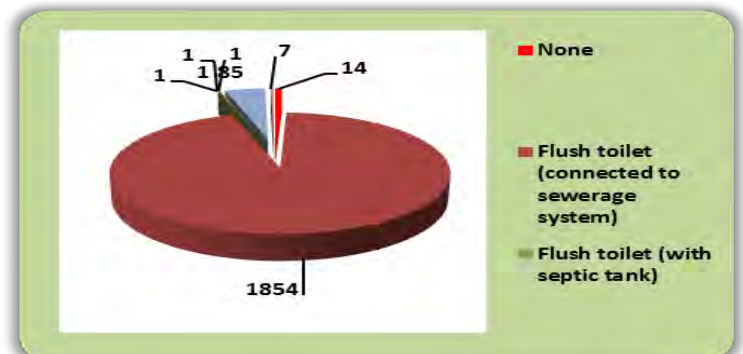
Source of water

Regional/local water scheme (operated by municipality or other water services provider)	1946
Borehole	8
Spring	-
Rain water tank	-
Dam/pool/stagnant water	1
River/stream	-
Water vendor	-
Water tanker	6
Other	2
Grand Total	1964



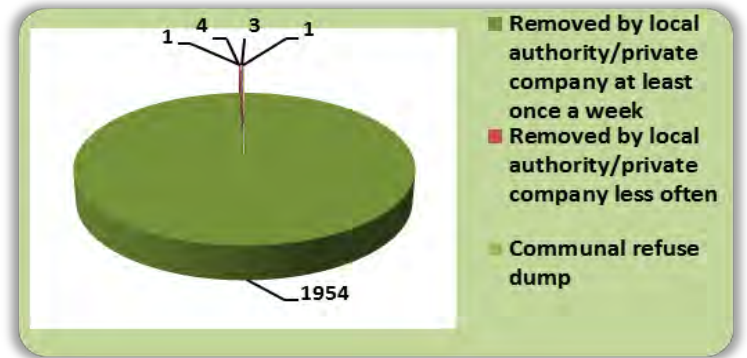
Toilet facilities

None	14
Flush toilet (connected to sewerage system)	1854
Flush toilet (with septic tank)	1
Chemical toilet	1
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	1
Bucket toilet	85
Other	7
Grand Total	1964



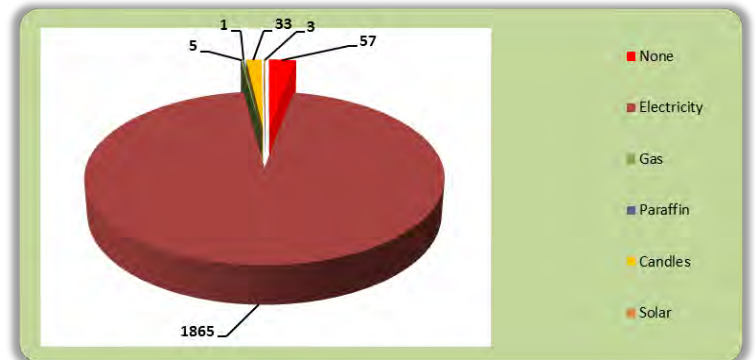
Refuse Disposal

Removed by local authority/private company at least once a week	1954
Removed by local authority/private company less often	4
Communal refuse dump	1
Own refuse dump	3
No rubbish disposal	-
Other	1
Grand Total	1964



Electricity Lighting

None	57
Electricity	1865
Gas	5
Paraffin	1
Candles	33
Solar	3
Grand Total	1964



Top 5 Priorities as being identified by Ward Committee 2013 – 2014

1. Building of bathrooms inside the houses at- Dorpsig en Sonskyn
2. Building of houses
3. Install high mass lights – Extension 15
4. Construction of speed humps
5. Building of a center for alcohol and drug addicts
6. Reseal and tarring of roads: Bloekom ,Boegoe & Aalwynbos

WARD 4



WARD 4 Urban

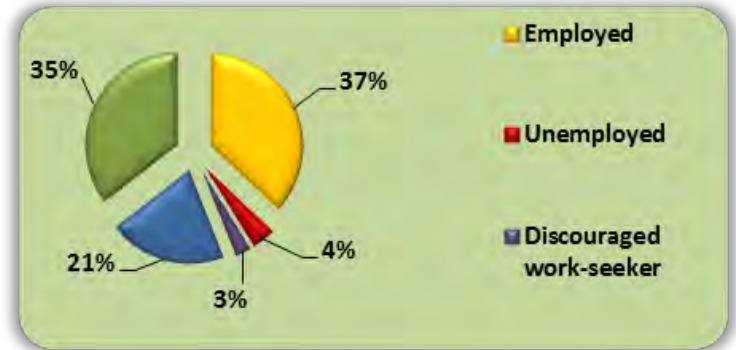


Ward 4

Socio Economic

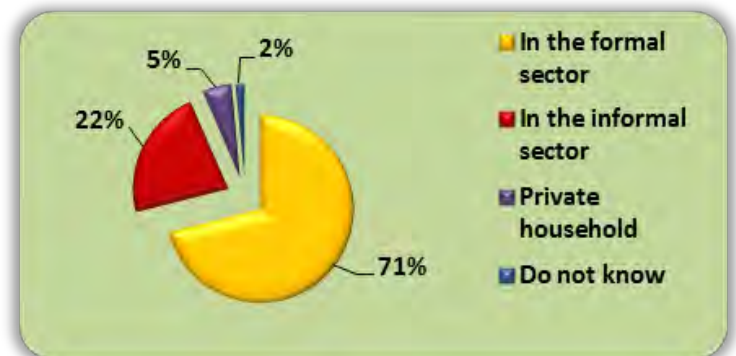
Employment Status

Employed	2918
Unemployed	322
Discouraged work-seeker	216
Other not economically active	1616
Not applicable	2785
Grand Total	7857



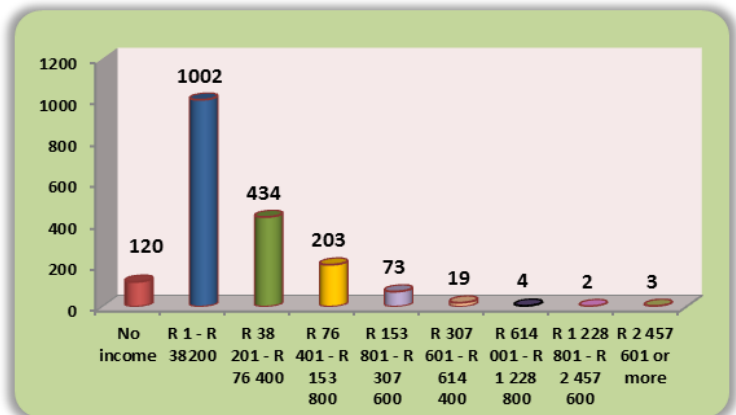
Type Sector

In the formal sector	2113
In the informal sector	667
Private household	151
Do not know	43
Not applicable	4884
Grand Total	7857



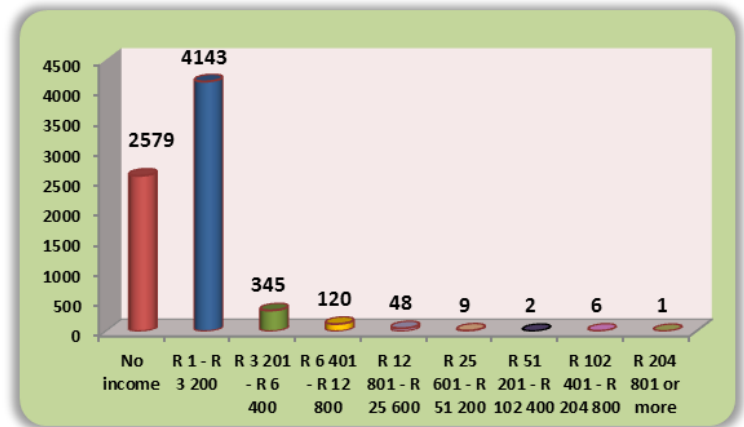
Annual Household Income

No income	120
R 1 - R 4800	45
R 4801 - R 9600	113
R 9601 - R 19 600	325
R 19 601 - R 38 200	519
R 38 201 - R 76 400	434
R 76 401 - R 153 800	203
R 153 801 - R 307 600	73
R 307 601 - R 614 400	19
R 614 001 - R 1 228 800	4
R 1 228 801 - R 2 457 600	2
R 2 457 601 or more	3
Unspecified	-
Grand Total	1859



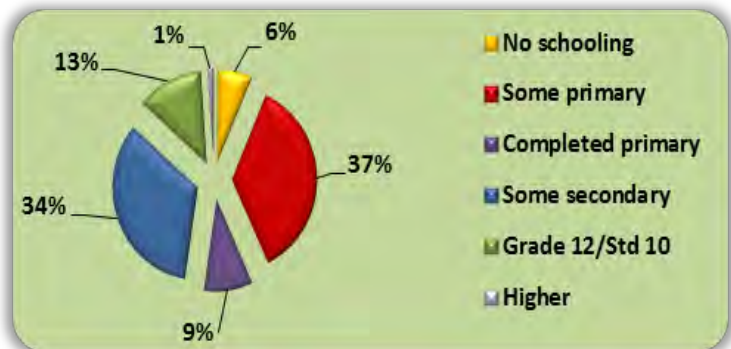
Individual Monthly Income

No income	2579
R 1 - R 400	1629
R 401 - R 800	368
R 801 - R 1 600	1452
R 1 601 - R 3 200	694
R 3 201 - R 6 400	345
R 6 401 - R 12 800	120
R 12 801 - R 25 600	48
R 25 601 - R 51 200	9
R 51 201 - R 102 400	2
R 102 401 - R 204 800	6
R 204 801 or more	1
Unspecified	603
Not applicable	-
Grand Total	7857



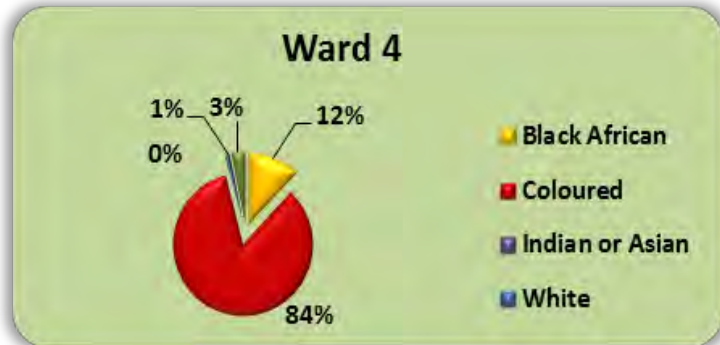
Highest Education

No schooling	455
Some primary	2559
Completed primary	655
Some secondary	2377
Grade 12/Std 10	881
Higher	77
Grand Total	7003



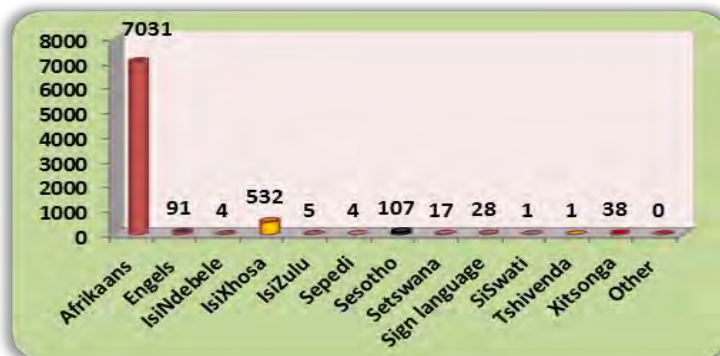
Population Groups

Black African	932
Coloured	6612
Indian or Asian	22
White	52
Other	239
Grand Total	7857



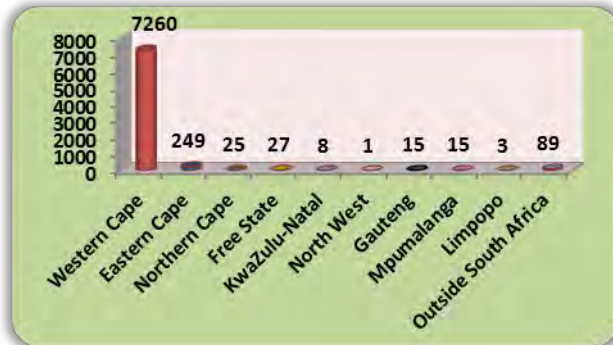
Languages

Afrikaans	7031
English	91
IsiNdebele	4
IsiXhosa	532
IsiZulu	5
Sepedi	4
Sesotho	107
Setswana	17
Sign language	28
SiSwati	1
Tshivenda	1
Xitsonga	-
Other	38
Not applicable	-
Grand Total	7857



Province of Birth

Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	Outside South Africa	Unspecified	Not applicable	Grand Total
7260	249	25	27	8	1	15	15	3	89	164	-	7857



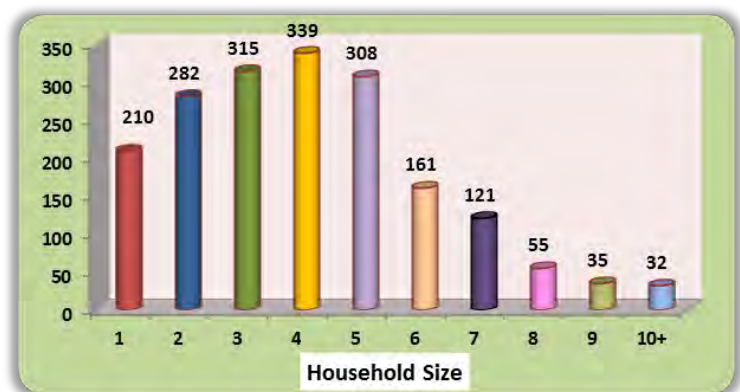
Type of Main Dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	1527
Traditional dwelling/hut/structure made of traditional materials	7
Flat or apartment in a block of flats	4
Cluster house in complex	1
Townhouse (semi-detached house in a complex)	-
Semi-detached house	2
House/flat/room in backyard	3
Informal dwelling (shack; in backyard)	97
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	195
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	2
Caravan/tent	3
Other	18
Grand Total	1859



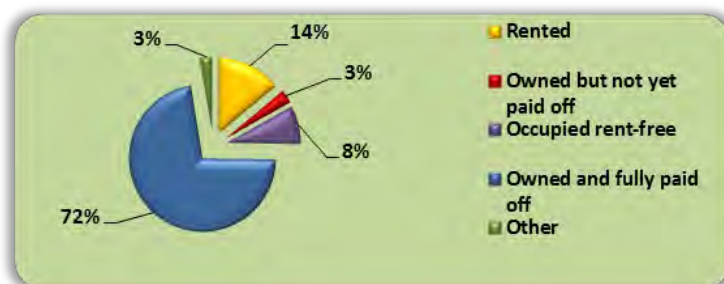
Household Size

1	210
2	282
3	315
4	339
5	308
6	161
7	121
8	55
9	35
10+	32
Grand Total	1859



Tenure status of Households

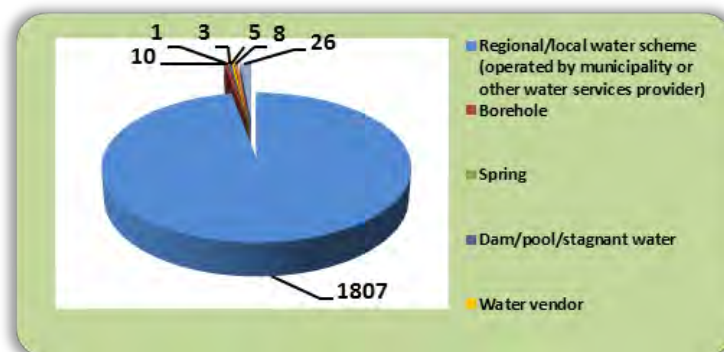
Rented	263
Owned but not yet paid off	54
Occupied rent-free	153
Owned and fully paid off	1343
Other	47
Grand Total	1859



Basic Services

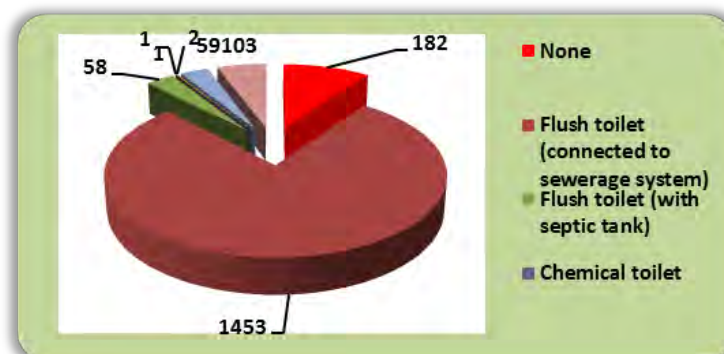
Source of Water

Regional/local water scheme (operated by municipality or other water services provider)	1807
Borehole	10
Spring	1
Rain water tank	-
Dam/pool/stagnant water	3
River/stream	-
Water vendor	5
Water tanker	8
Other	26
Grand Total	1859



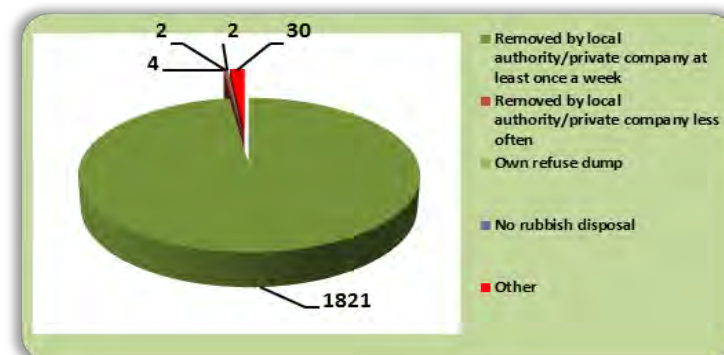
Toilet facilities

None	182
Flush toilet (connected to sewerage system)	1453
Flush toilet (with septic tank)	58
Chemical toilet	1
Pit toilet with ventilation (VIP)	2
Pit toilet without ventilation	1
Bucket toilet	59
Other	103
Grand Total	1859



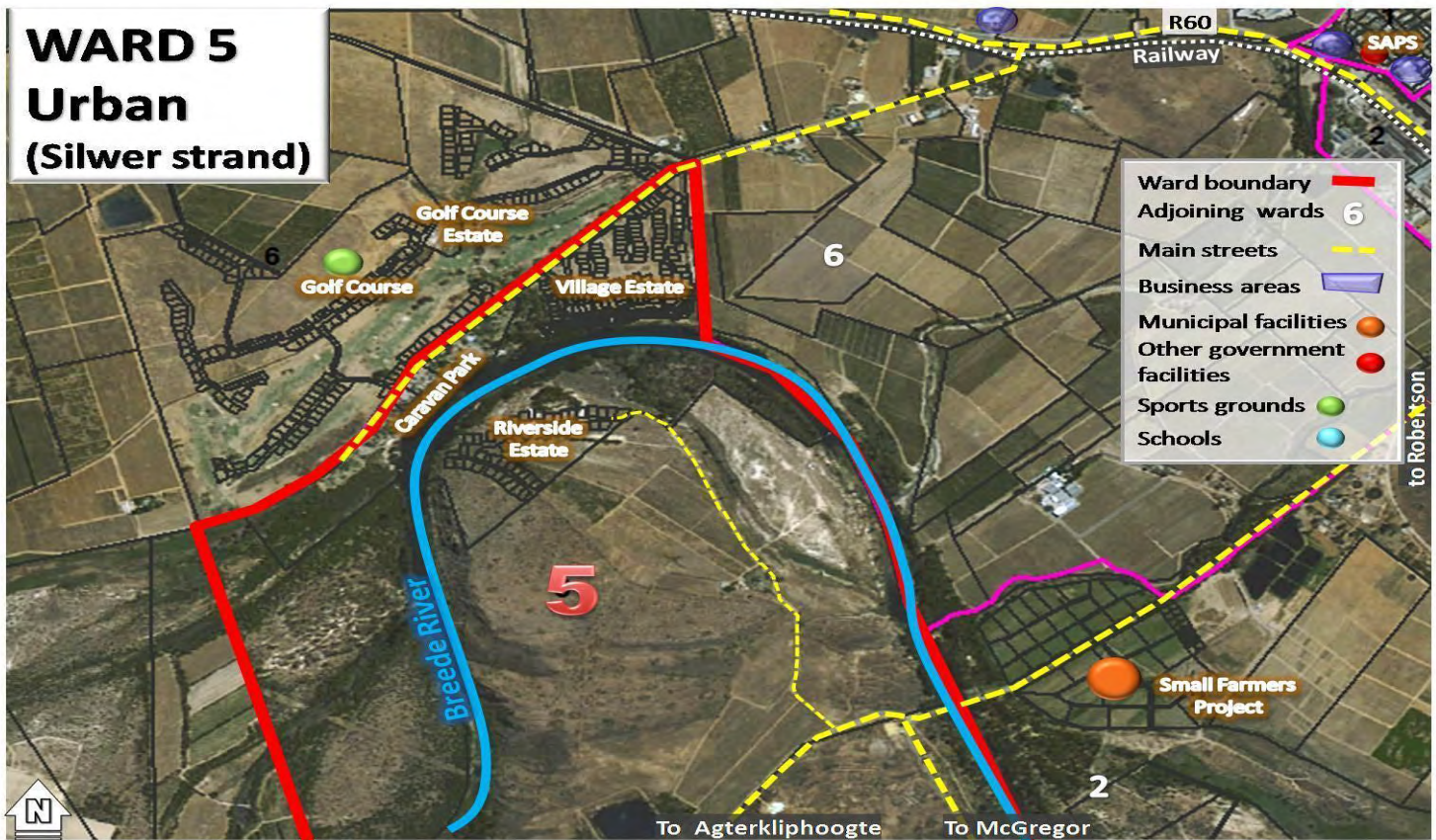
Refuse disposal

Removed by local authority/private company at least once a week	1821
Removed by local authority/private company less often	4
Communal refuse dump	-
Own refuse dump	2
No rubbish disposal	2
Other	30
Grand Total	1859



Top 5 Priorities as being identified by Ward Committee 2013 – 2014

1. Development of Waterpark
2. Erection of Bus Shelters
3. Upgrading of side walks
4. Installation of solar panels
5. Upgrading Storm Water – Happy Valley
6. Sign board –Mountain View.



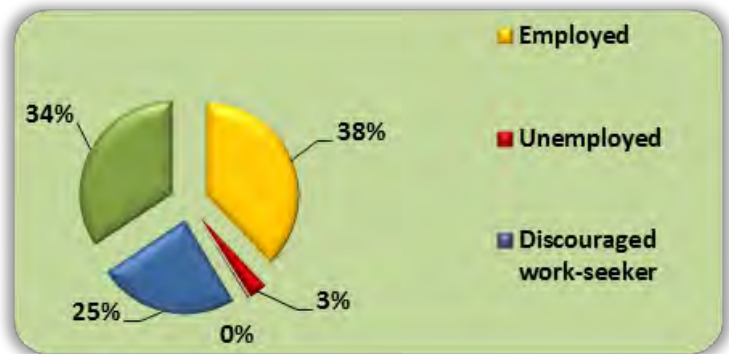


Ward 5

Socio Economic

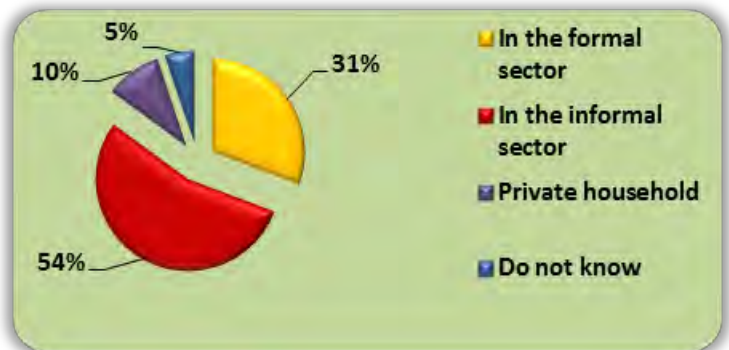
Employment Status

Employed	2138
Unemployed	176
Discouraged work-seeker	18
Other not economically active	1376
Not applicable	1936
Grand Total	5644



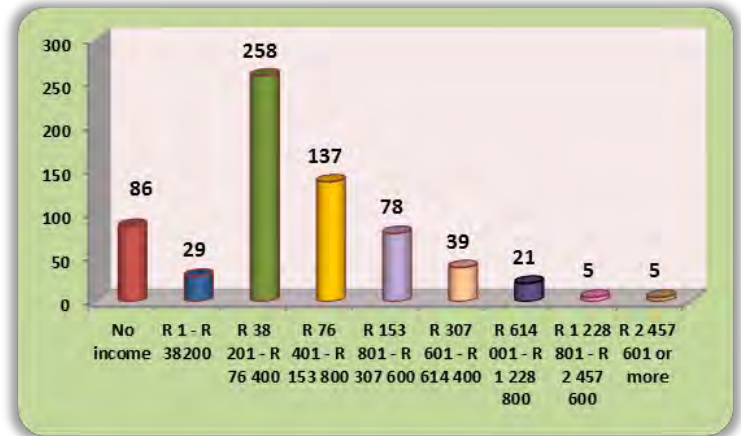
Type of Sector

In the formal sector	675
In the informal sector	1195
Private household	216
Do not know	111
Not applicable	3447
Grand Total	5644



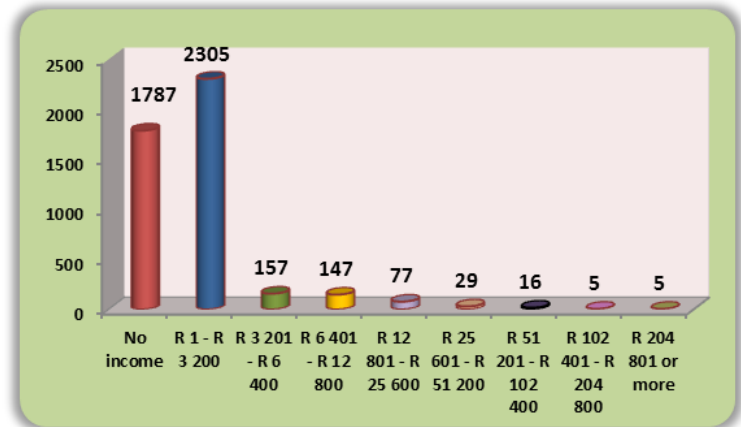
Annual Household Income

No income	86
R 1 - R 4800	29
R 4801 - R 9600	51
R 9601 - R 19 600	226
R 19 601 - R 38 200	363
R 38 201 - R 76 400	258
R 76 401 - R 153 800	137
R 153 801 - R 307 600	78
R 307 601 - R 614 400	39
R 614 001 - R 1 228 800	21
R 1 228 801 - R 2 457 600	5
R 2 457 601 or more	5
Unspecified	-
Grand Total	1299



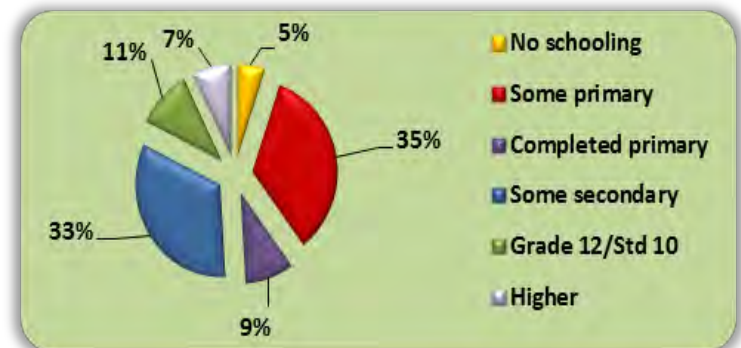
Individual Monthly Income

No income	1787
R 1 - R 400	203
R 401 - R 800	344
R 801 - R 1 600	1305
R 1 601 - R 3 200	453
R 3 201 - R 6 400	157
R 6 401 - R 12 800	147
R 12 801 - R 25 600	77
R 25 601 - R 51 200	29
R 51 201 - R 102 400	16
R 102 401 - R 204 800	5
R 204 801 or more	5
Unspecified	1072
Not applicable	44
Grand Total	5644



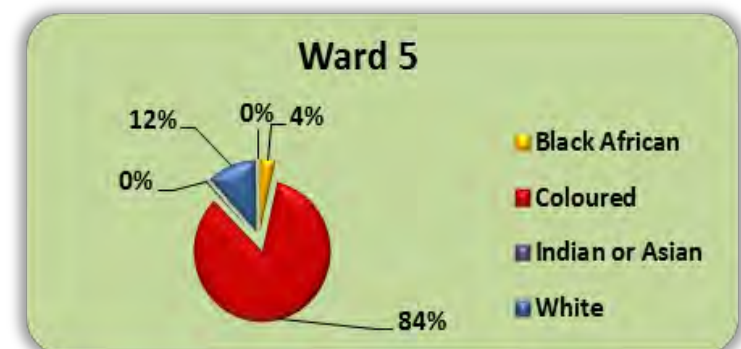
Highest education

No schooling	259
Some primary	1723
Completed primary	460
Some secondary	1647
Grade 12/Std 10	521
Higher	370
Grand Total	4981



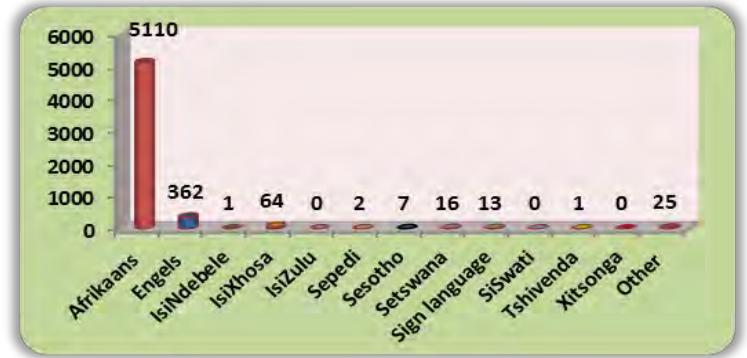
Population Group

Black African	198
Coloured	4745
Indian or Asian	28
White	664
Other	8
Grand Total	5644



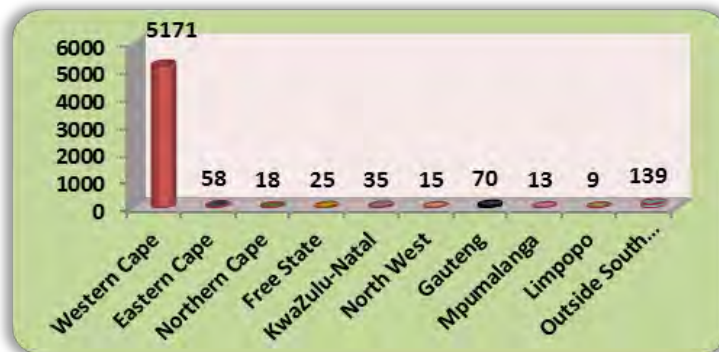
Languages

Afrikaans	5110
English	362
IsiNdebele	1
IsiXhosa	64
IsiZulu	-
Sepedi	2
Sesotho	7
Setswana	16
Sign language	13
SiSwati	-
Tshivenda	1
Xitsonga	-
Other	25
Not applicable	44
Grand Total	5644



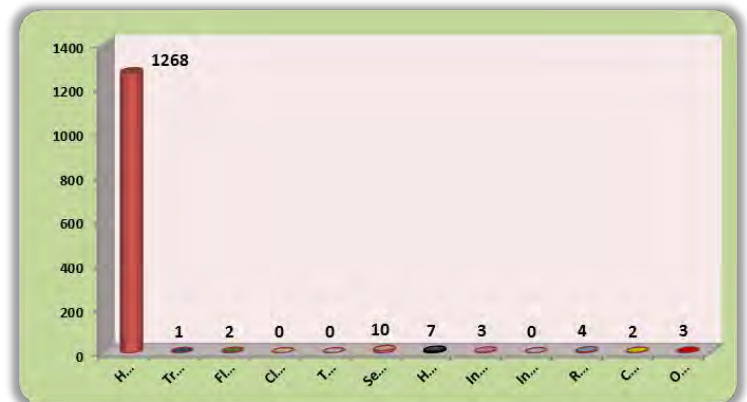
Province of Birth

Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	Outside South Africa	Unspecified	Not applicable	Grand Total
5171	58	18	25	35	15	70	13	9	139	72	19	5644



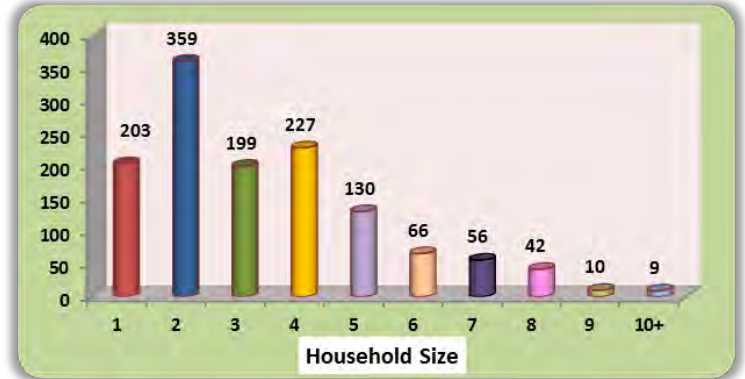
Type of Main Dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	1268
Traditional dwelling/hut/structure made of traditional materials	1
Flat or apartment in a block of flats	2
Cluster house in complex	-
Townhouse (semi-detached house in a complex)	-
Semi-detached house	10
House/flat/room in backyard	7
Informal dwelling (shack; in backyard)	3
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	-
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	4
Caravan/tent	2
Other	3
Grand Total	1299



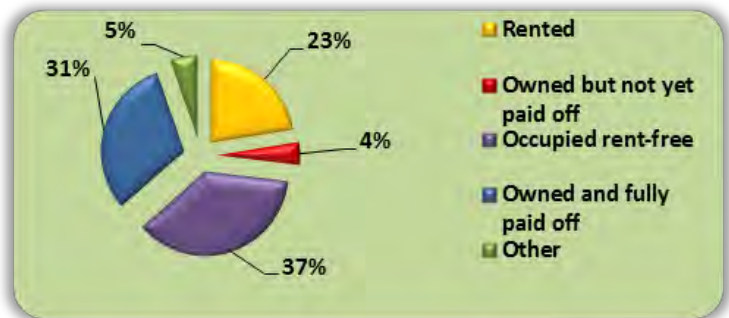
Household Size

1	203
2	359
3	199
4	227
5	130
6	66
7	56
8	42
9	10
10+	9
Grand Total	1299



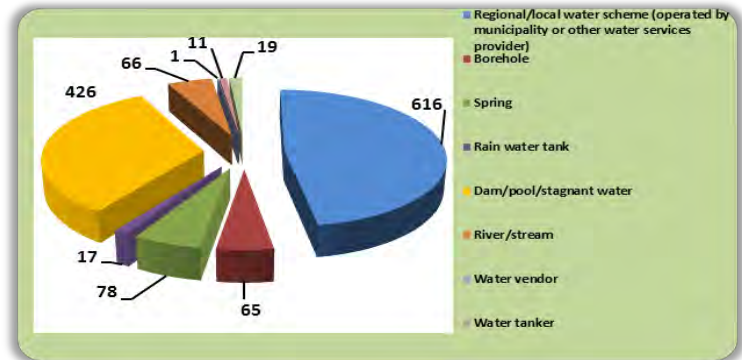
Tenure Status of Households

Rented	292
Owned but not yet paid off	57
Occupied rent-free	477
Owned and fully paid off	404
Other	69
Grand Total	1299



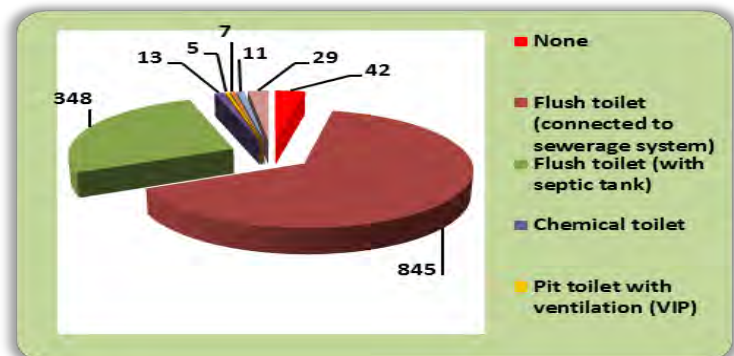
Source of Water

Regional/local water scheme (operated by municipality or other water services provider)	616
Borehole	65
Spring	78
Rain water tank	17
Dam/pool/stagnant water	426
River/stream	66



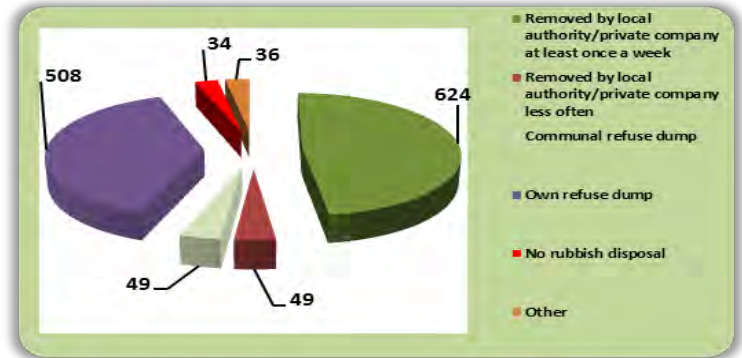
Toilet Facilities

None	42
Flush toilet (connected to sewerage system)	845
Flush toilet (with septic tank)	348
Chemical toilet	13
Pit toilet with ventilation (VIP)	5
Pit toilet without ventilation	7
Bucket toilet	11
Other	29
Grand Total	1299



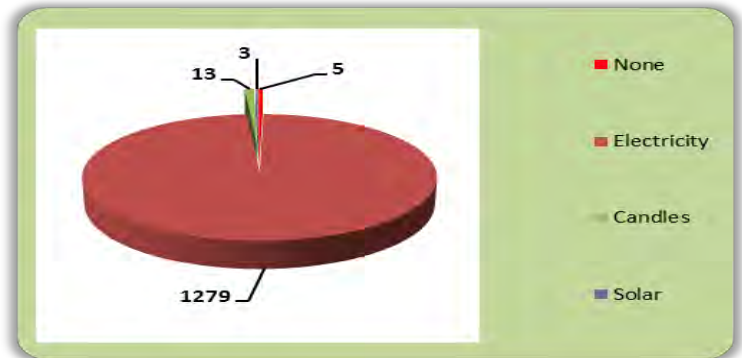
Refuse Disposal

Removed by local authority/private company at least once a week	624
Removed by local authority/private company less often	49
Communal refuse dump	49
Own refuse dump	508
No rubbish disposal	34
Other	36
Grand Total	1299



Electricity for Lights

None	5
Electricity	1279
Gas	-
Paraffin	-
Candles	13
Solar	3
Grand Total	1299

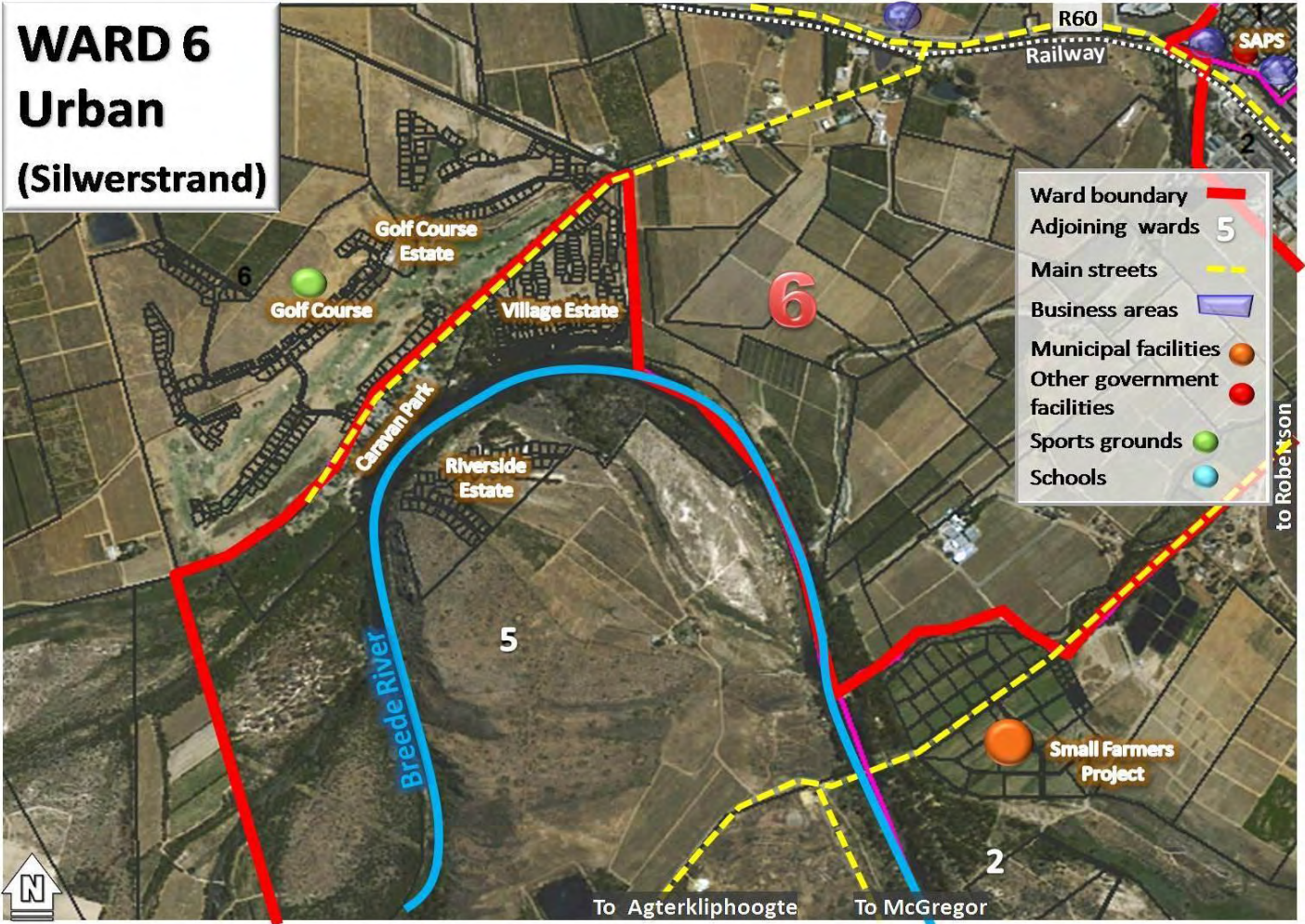


Top 5 Priorities as being identified by Ward Committee 2013 – 2014

1. Low Cost Housing
2. Job Creation
3. Expansion of capacity of dam water and improving the quality of the water
4. Sport facilities in rural area
5. Transport of scholars to and from schools
6. 24 Hour Clinic
7. Pavilion on sports ground



WARD 6 Urban (Silwerstrand)

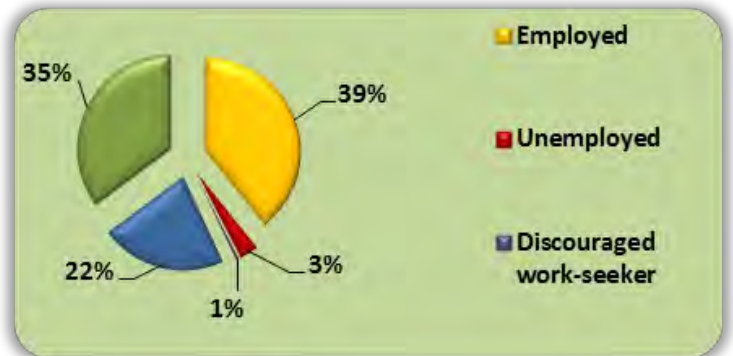


Ward 6

Socio Economic

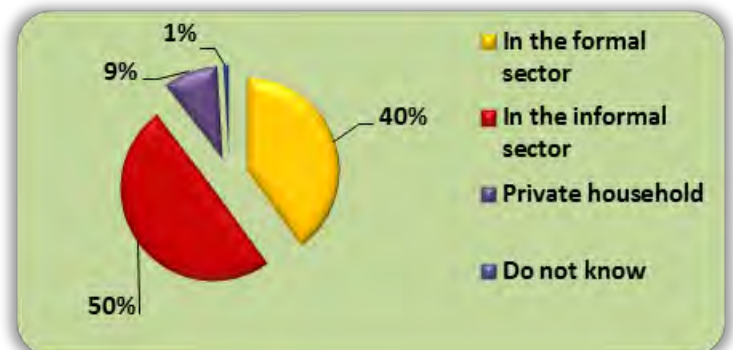
Employment Status

Employed	3859
Unemployed	311
Discouraged work-seeker	45
Other not economically active	2137
Not applicable	3445
Grand Total	9797



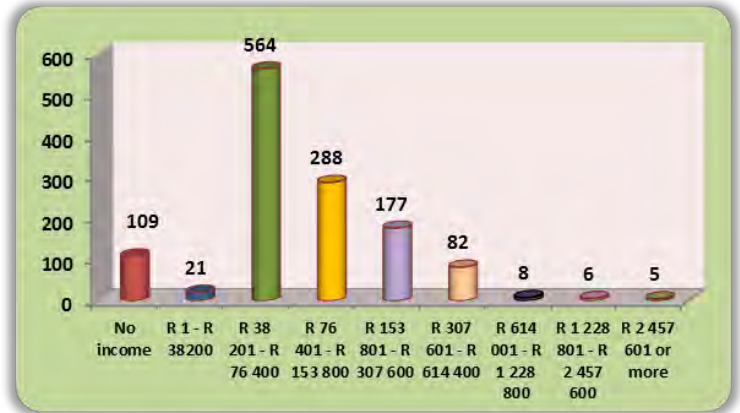
Employment Sector Types

In the formal sector	1570
In the informal sector	1946
Private household	371
Do not know	36
Not applicable	5873
Grand Total	9797



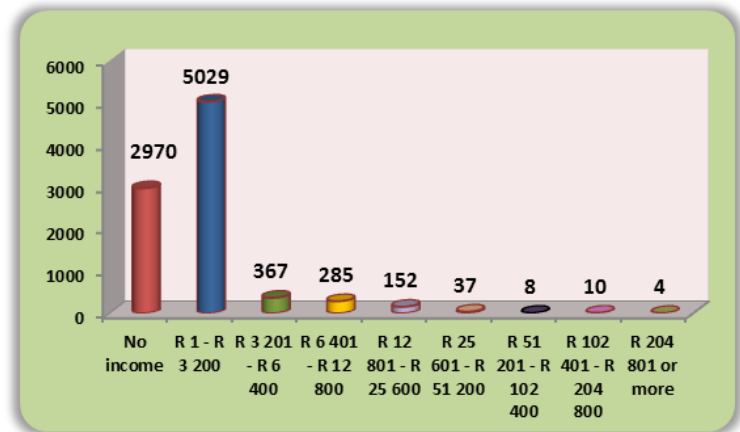
Annual Household Income

No income	109
R 1 - R 4800	21
R 4801 - R 9600	34
R 9601 - R 19 600	305
R 19 601 - R 38 200	526
R 38 201 - R 76 400	564
R 76 401 - R 153 800	288
R 153 801 - R 307 600	177
R 307 601 - R 614 400	82
R 614 001 - R 1 228 800	8
R 1 228 801 - R 2 457 600	6
R 2 457 601 or more	5
Unspecified	-
Grand Total	2125



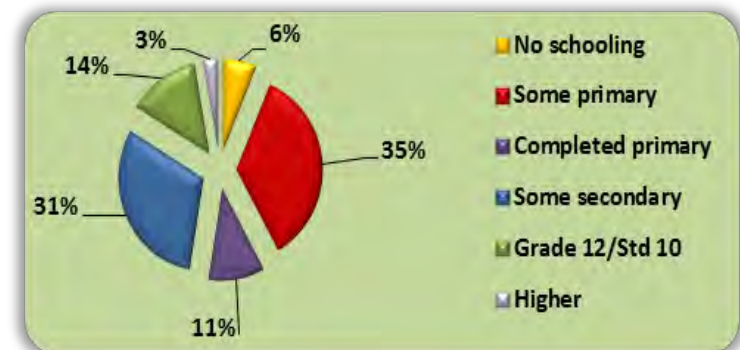
Individual Monthly income

No income	2970
R 1 - R 400	1379
R 401 - R 800	251
R 801 - R 1 600	2431
R 1 601 - R 3 200	968
R 3 201 - R 6 400	367
R 6 401 - R 12 800	285
R 12 801 - R 25 600	152
R 25 601 - R 51 200	37
R 51 201 - R 102 400	8
R 102 401 - R 204 800	10
R 204 801 or more	4
Unspecified	934
Not applicable	-
Grand Total	9797



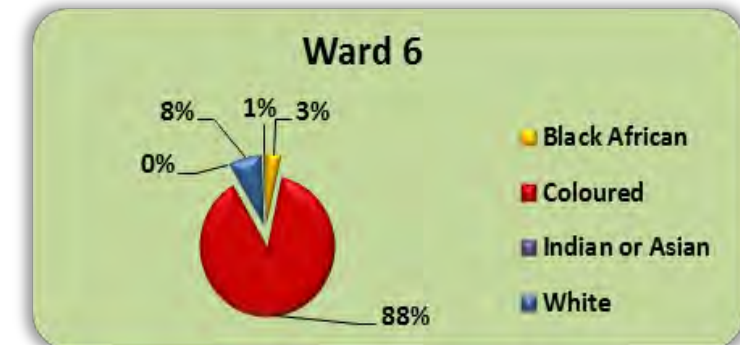
Highest Education level

No schooling	556
Some primary	3110
Completed primary	932
Some secondary	2704
Grade 12/Std 10	1189
Higher	246
Grand Total	8737



Population Groups

Black African	328
Coloured	8645
Indian or Asian	23
White	750
Other	51
Grand Total	9797



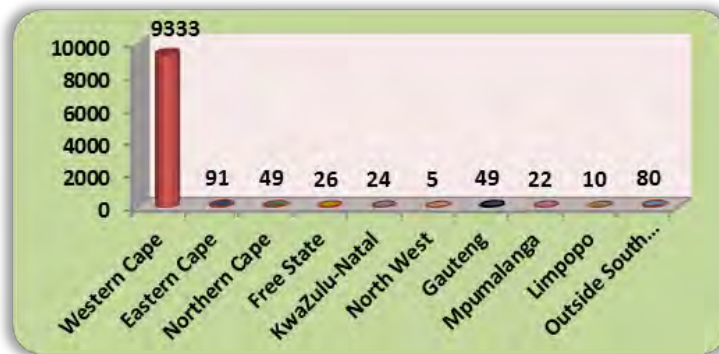
Languages

Afrikaans	9399
English	170
IsiNdebele	5
IsiXhosa	63
IsiZulu	6
Sepedi	1
Sesotho	21
Setswana	50
Sign language	34
SiSwati	3
Tshivenda	3
Xitsonga	-
Other	41
Not applicable	-
Grand Total	9797



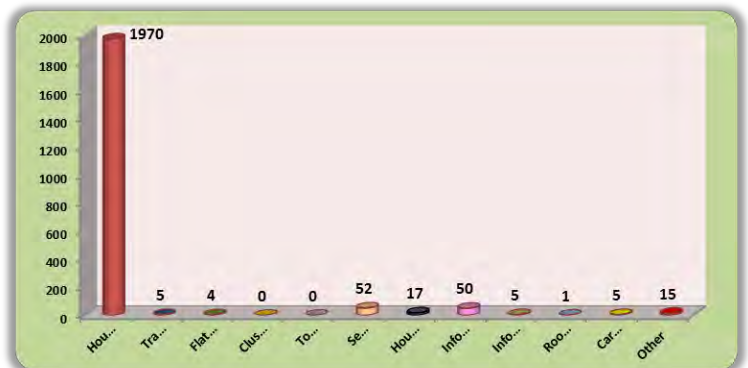
Province of Birth

Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	Outside South Africa	Unspecified	Not applicable	Grand Total
9333	91	49	26	24	5	49	22	10	80	106	-	9797



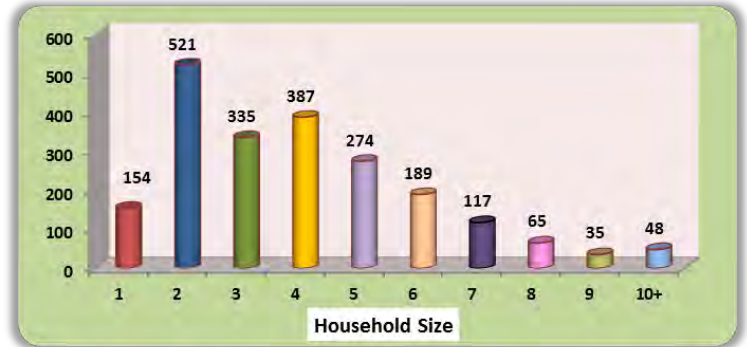
Type of Main Dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	1970
Traditional dwelling/hut/structure made of traditional materials	5
Flat or apartment in a block of flats	4
Cluster house in complex	-
Townhouse (semi-detached house in a complex)	-
Semi-detached house	52
House/flat/room in backyard	17
Informal dwelling (shack; in backyard)	50
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	5
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	1
Caravan/tent	5
Other	15
Grand Total	2125



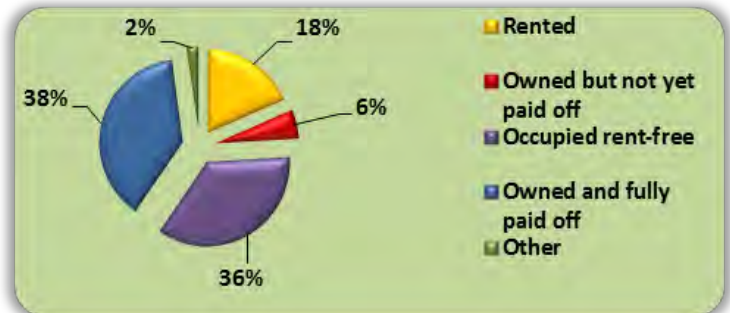
Household Size

1	154
2	521
3	335
4	387
5	274
6	189
7	117
8	65
9	35
10+	48
Grand Total	2125



Tenure Status

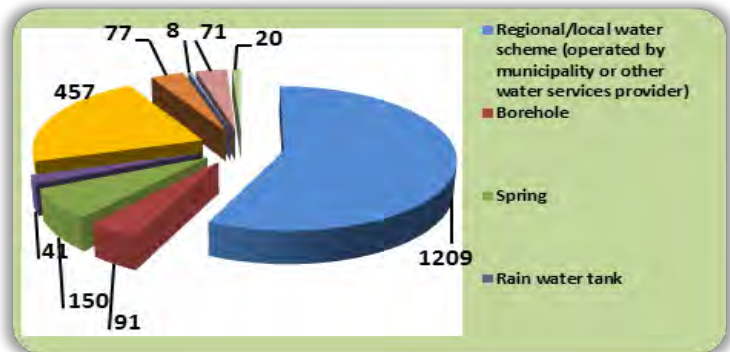
Rented	393
Owned but not yet paid off	119
Occupied rent-free	755
Owned and fully paid off	814
Other	44
Grand Total	2125



Basic Services

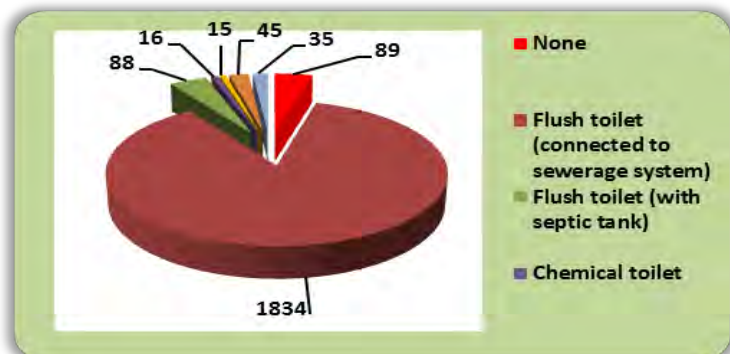
Source of Water

Regional/local water scheme (operated by municipality or other water services provider)	1209
Borehole	91
Spring	150
Rain water tank	41
Dam/pool/stagnant water	457
River/stream	77
Water vendor	8
Water tanker	71
Other	20
Grand Total	2125



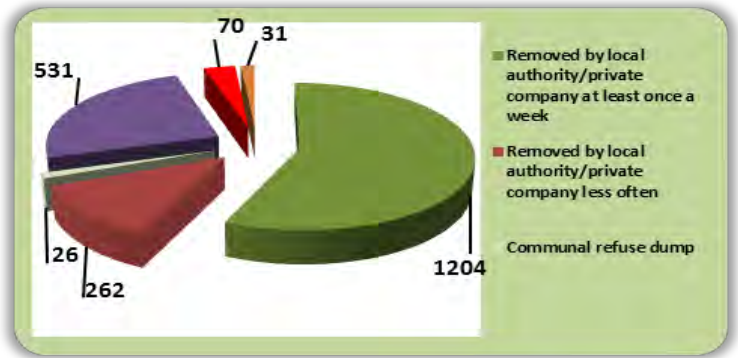
Toilet facilities

None	89
Flush toilet (connected to sewerage system)	1834
Flush toilet (with septic tank)	88
Chemical toilet	16
Pit toilet with ventilation (VIP)	-
Pit toilet without ventilation	16
Bucket toilet	46
Other	36
Grand Total	2125



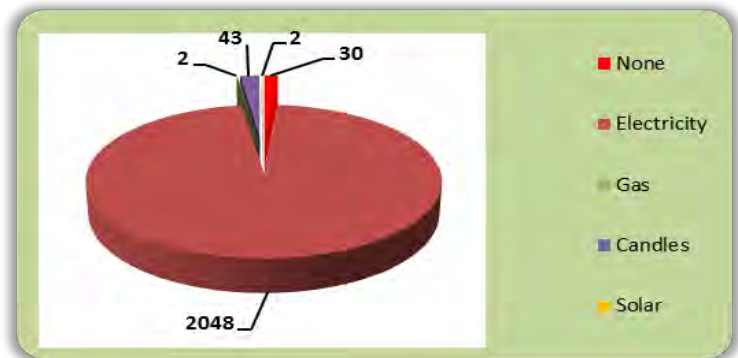
Refuse Disposal

Removed by local authority/private company at least once a week	1204
Removed by local authority/private company less often	262
Communal refuse dump	26
Own refuse dump	531
No rubbish disposal	70
Other	31
Grand Total	2125



Energy Fuel for Lighting

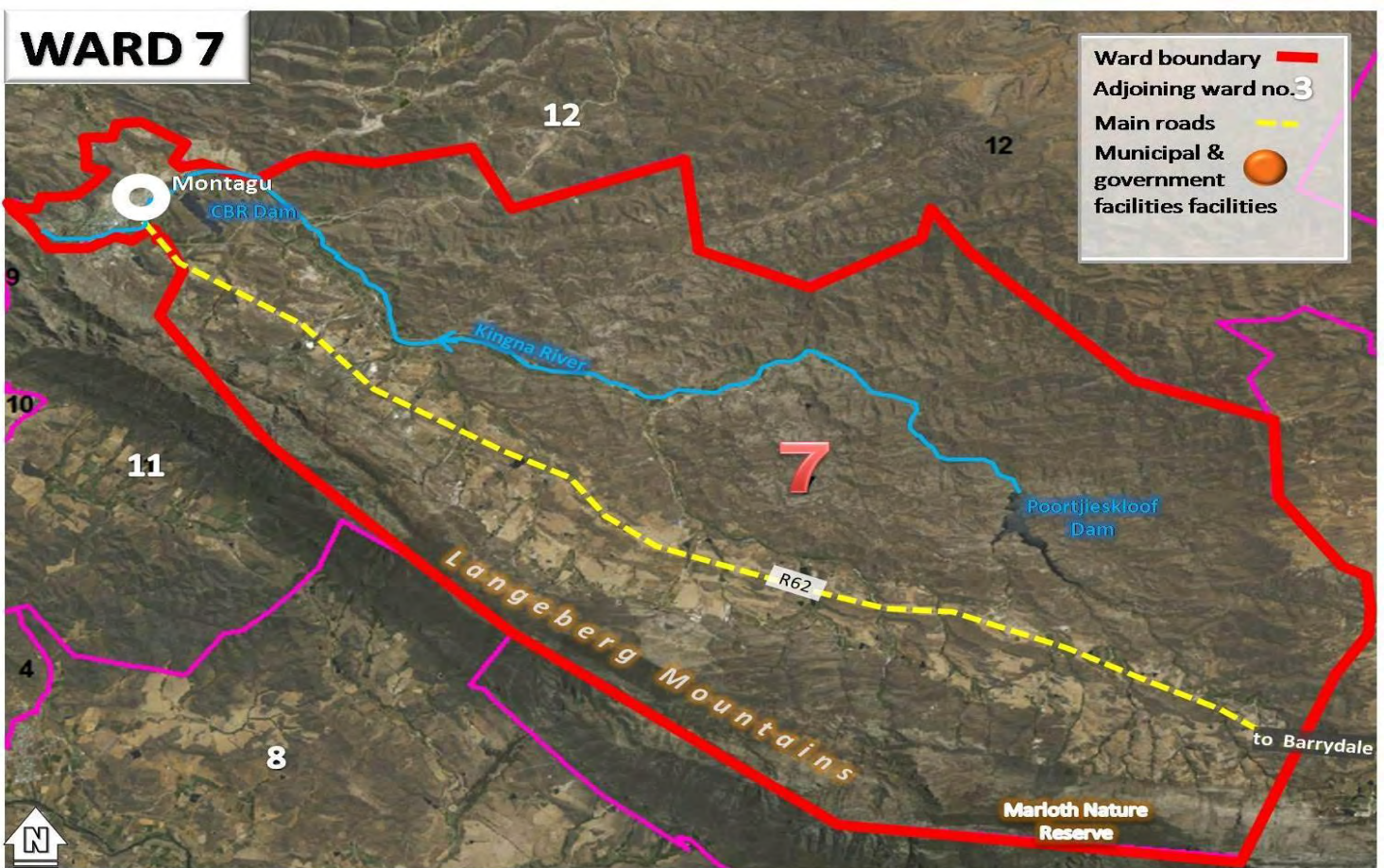
None	30
Electricity	2048
Gas	2
Paraffin	-
Candles	43
Solar	2
Grand Total	2125



Top 5 Priorities as being identified by Ward Committee 2013 – 2014

1. Housing
2. Lighting at the low water bridge (Goree)
3. Tarring of roads
 - Roodehoogte road
 - Eilandia road
 - Muller Street
 - Ilgoo houses
 - Malva Street
4. Tarring of sidewalks
 - Rosita Street
 - Muller Street
 - Langeberg Street
 - Watsonia Street
5. Building of toilets inside houses (Dorpsig)
6. Provision of sanitation facilities on Rural areas

WARD 7



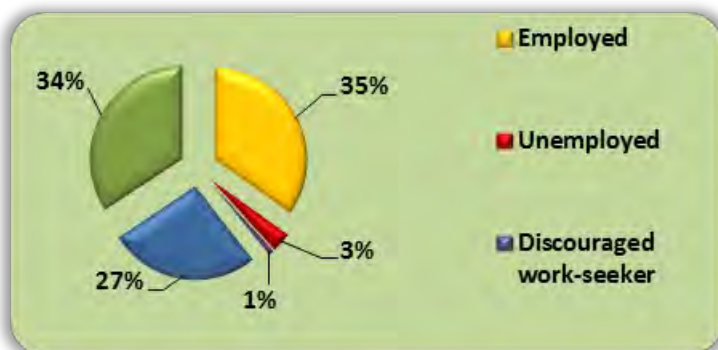
WARD 7 Urban



Socio Economic Profile Ward 7:

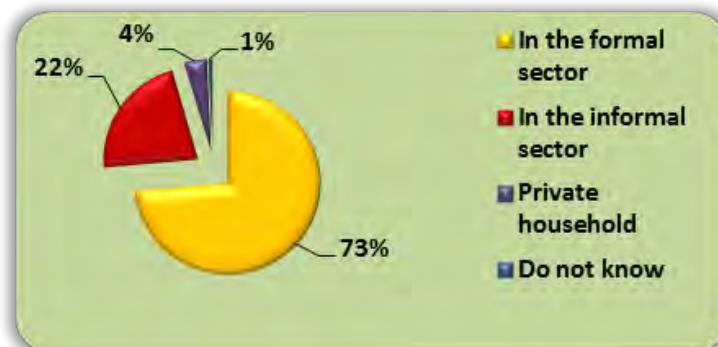
Employment Status

Employed	3373
Unemployed	331
Discouraged work-seeker	92
Other not economically active	2566
Not applicable	3307
Grand Total	9670



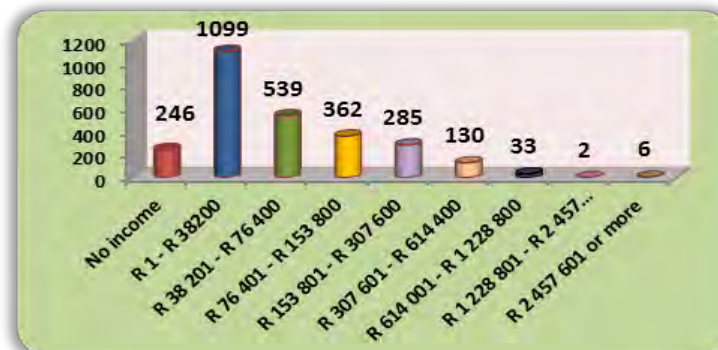
Employment Sector Type

In the formal sector	2573
In the informal sector	767
Private household	131
Do not know	24
Not applicable	6175
Grand Total	9670



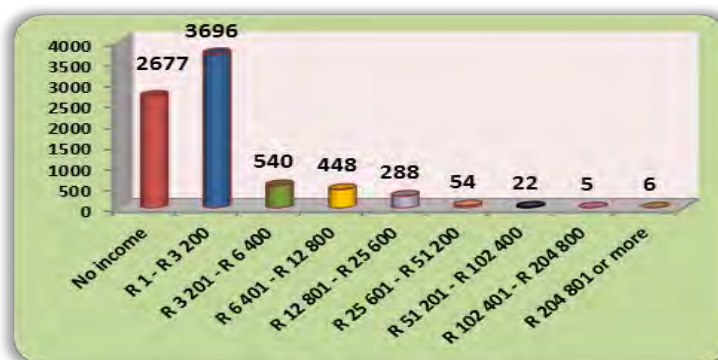
Annual Household Income

No income	246
R 1 - R 4800	23
R 4801 - R 9600	53
R 9601 - R 19 600	341
R 19 601 - R 38 200	682
R 38 201 - R 76 400	539
R 76 401 - R 153 800	362
R 153 801 - R 307 600	285
R 307 601 - R 614 400	130
R 614 001 - R 1 228 800	33
R 1 228 801 - R 2 457 600	2
R 2 457 601 or more	6
Unspecified	-
Grand Total	2702



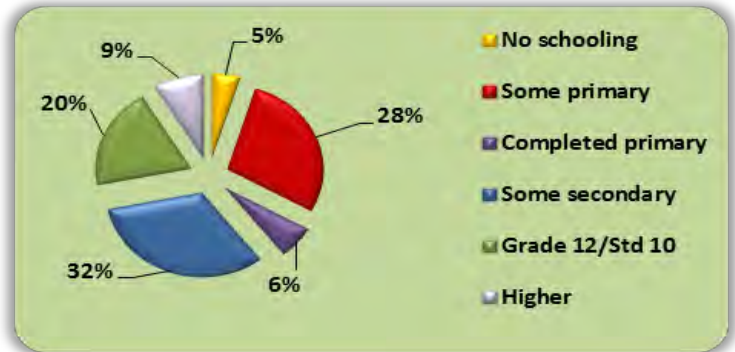
Individual Monthly Income

No income	2677
R 1 - R 400	871
R 401 - R 800	214
R 801 - R 1 600	1792
R 1 601 - R 3 200	819
R 3 201 - R 6 400	540
R 6 401 - R 12 800	448
R 12 801 - R 25 600	288
R 25 601 - R 51 200	54
R 51 201 - R 102 400	22
R 102 401 - R 204 800	5
R 204 801 or more	6
Unspecified	930
Not applicable	1005
Grand Total	9670



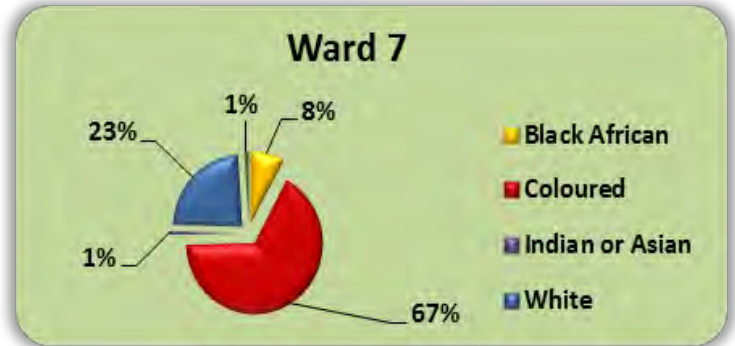
Highest Education

No schooling	370
Some primary	2250
Completed primary	498
Some secondary	2556
Grade 12/Std 10	1546
Higher	677
Grand Total	7897



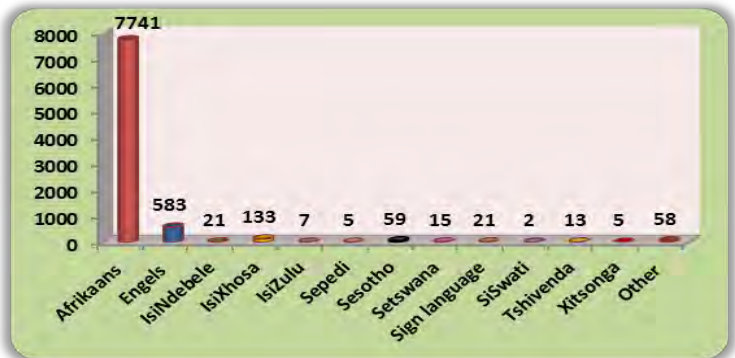
Population Group

Black African	751
Coloured	6467
Indian or Asian	77
White	2280
Other	95
Grand Total	9670



Languages

Afrikaans	7741
English	583
IsiNdebele	21
IsiXhosa	133
IsiZulu	7
Sepedi	5
Sesotho	59
Setswana	15
Sign language	21
SiSwati	2
Tshivenda	13
Xitsonga	5
Other	58
Not applicable	1005
Grand Total	9670



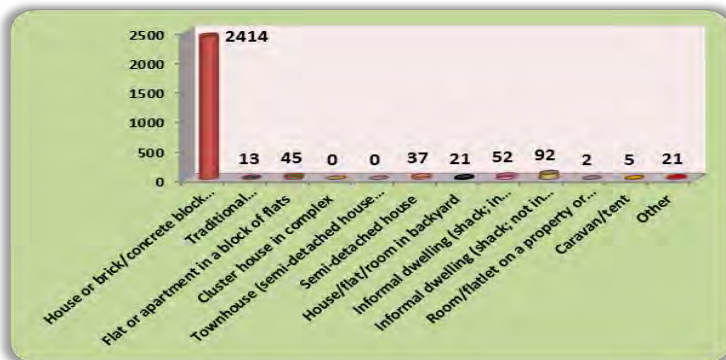
Province Of Birth

Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	Outside South Africa	Unspecified	Not applicable	Grand Total
7314	207	143	62	64	34	238	29	17	349	419	793	9670



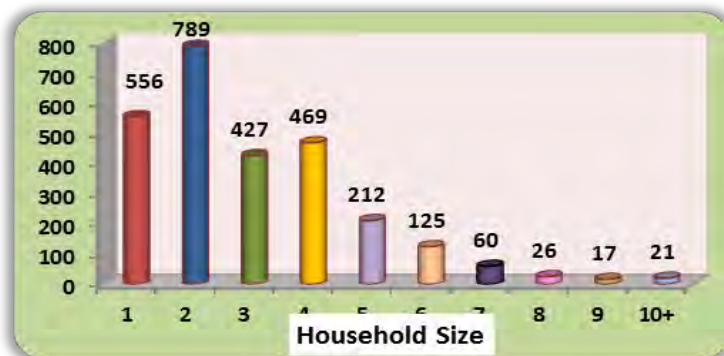
Type of main Dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	2414
Traditional dwelling/hut/structure made of traditional materials	13
Flat or apartment in a block of flats	45
Cluster house in complex	-
Townhouse (semi-detached house in a complex)	-
Semi-detached house	37
House/flat/room in backyard	21
Informal dwelling (shack; in backyard)	52
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	92
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	2
Caravan/tent	5
Other	21
Grand Total	



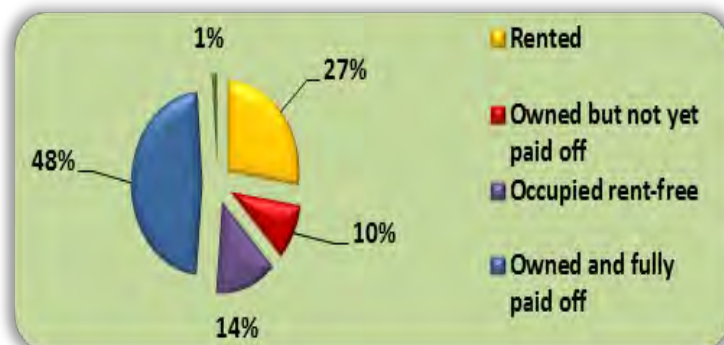
Household Size

1	556
2	789
3	427
4	469
5	212
6	125
7	60
8	26
9	17
10+	21
Grand Total	2702



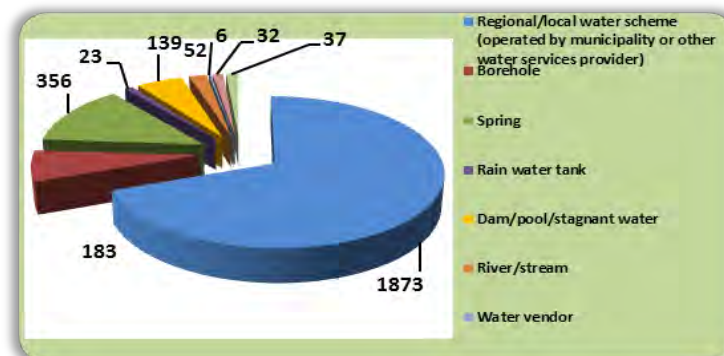
Tenure Status

Rented	740
Owned but not yet paid off	273
Occupied rent-free	375
Owned and fully paid off	1283
Other	31
Grand Total	2702



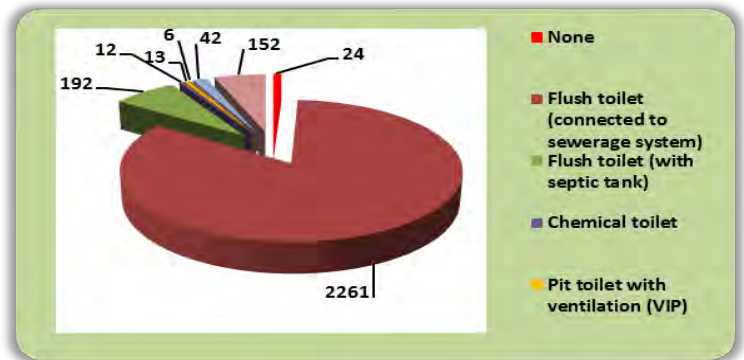
Source of Water

Regional/local water scheme (operated by municipality or other water services provider)	1873
Borehole	183
Spring	356
Rain water tank	23
Dam/pool/stagnant water	139
River/stream	52
Water vendor	6
Water tanker	32
Other	37
Grand Total	2702



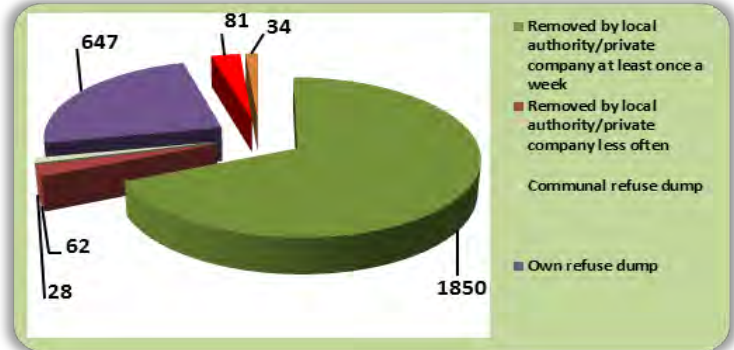
Toilet facilities

None	24
Flush toilet (connected to sewerage system)	2261
Flush toilet (with septic tank)	192
Chemical toilet	12
Pit toilet with ventilation (VIP)	13
Pit toilet without ventilation	6
Bucket toilet	42
Other	152
Grand Total	2702



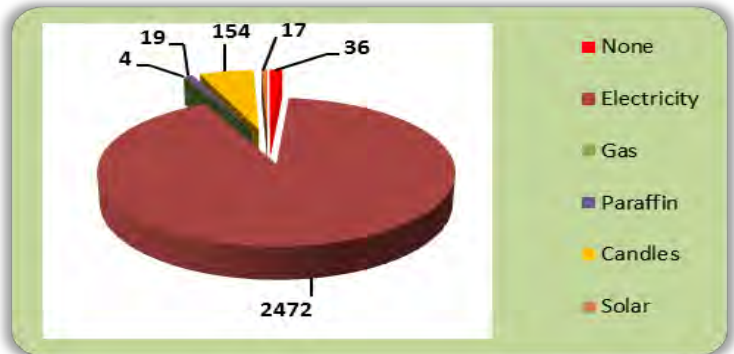
Refuse Disposal

Removed by local authority/private company at least once a week	1850
Removed by local authority/private company less often	62
Communal refuse dump	28
Own refuse dump	647
No rubbish disposal	81
Other	34
Grand Total	2702



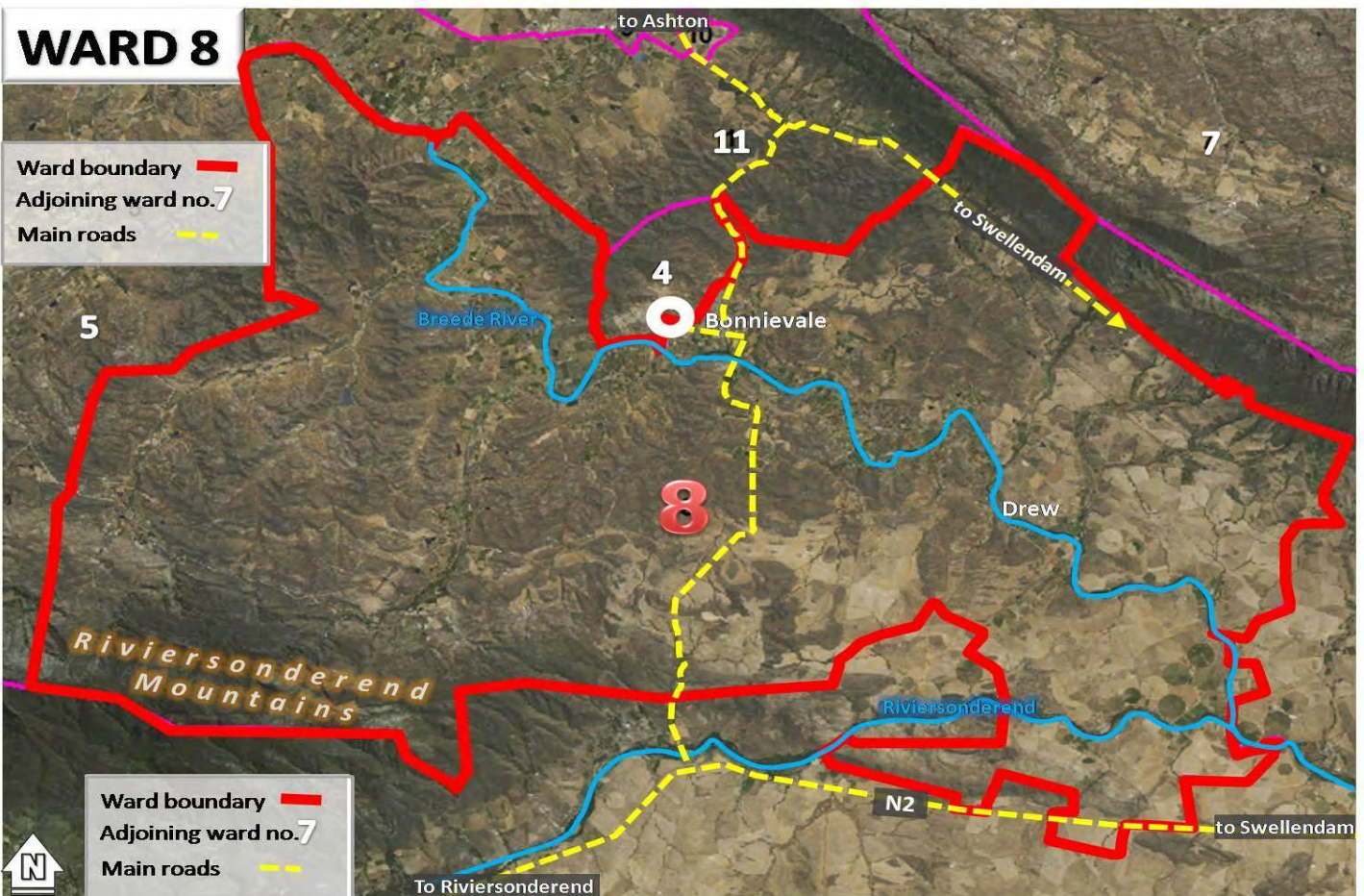
Energy for Fuel for Light

None	36
Electricity	2472
Gas	4
Paraffin	19
Candles	154
Solar	17
Grand Total	2702



Ward 7

1. Tarring of roads: Barlinka-, Jacob-, Middel- & Kloof St
2. Paving of sidewalks – block 4&5
3. Building of bathrooms inside houses – block 4&5
4. Shelter for patients
5. Building of Training Centre

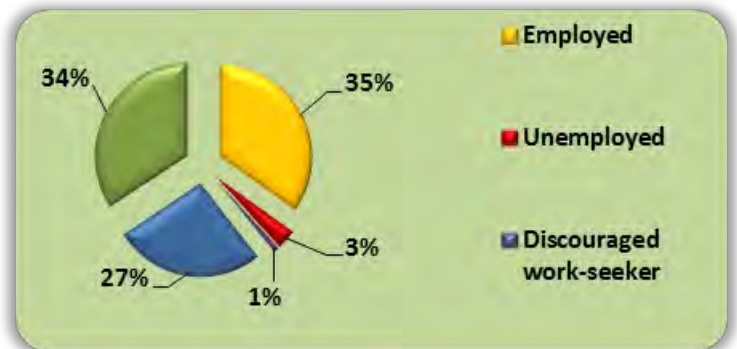


Ward 8

Socio Economic Profile: Ward 8

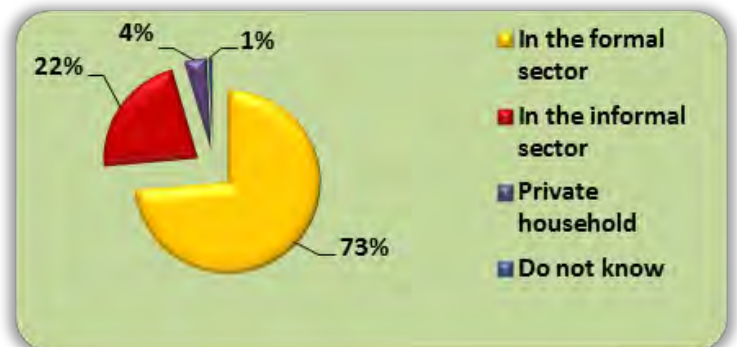
Employment Status

Employed	4565
Unemployed	104
Discouraged work-seeker	26
Other not economically active	1708
Not applicable	3311
Grand Total	9714



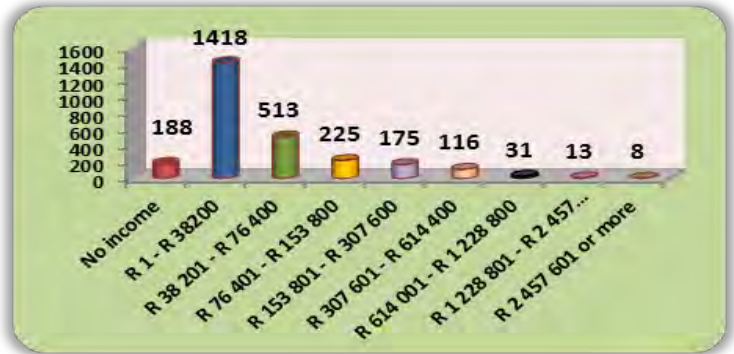
Employment Sector Type

In the formal sector	2343
In the informal sector	2119
Private household	216
Do not know	34
Not applicable	5003
Grand Total	9714



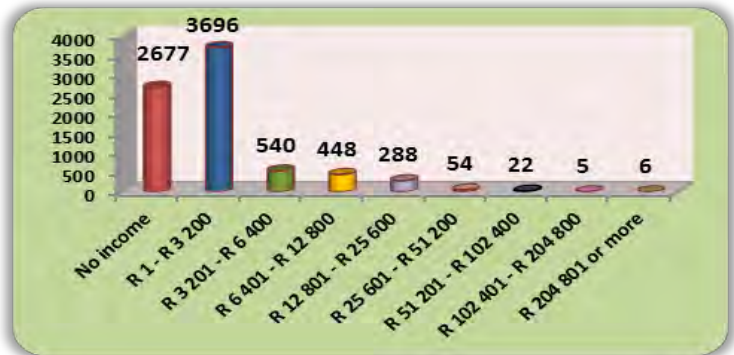
Annual Household Income

No income	188
R 1 - R 4800	22
R 4801 - R 9600	62
R 9601 - R 19 600	513
R 19 601 - R 38 200	821
R 38 201 - R 76 400	513
R 76 401 - R 153 800	225
R 153 801 - R 307 600	175
R 307 601 - R 614 400	116
R 614 001 - R 1 228 800	31
R 1 228 801 - R 2 457 600	13
R 2 457 601 or more	8
Unspecified	-
Grand Total	2687



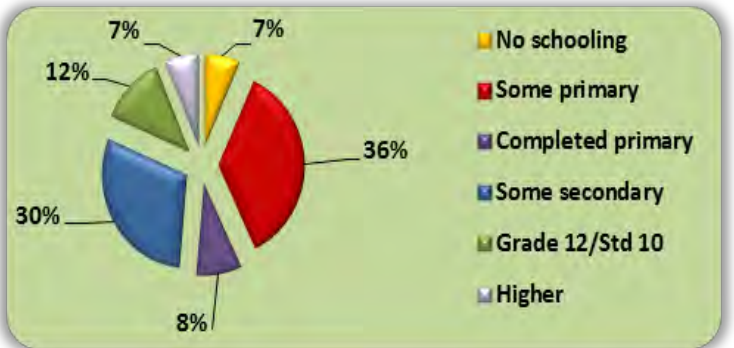
Individual Monthly Income

No income	2677
R 1 - R 3 200	3696
R 3 201 - R 6 400	540
R 6 401 - R 12 800	448
R 12 801 - R 25 600	288
R 25 601 - R 51 200	54
R 51 201 - R 102 400	22
R 102 401 - R 204 800	5
R 204 801 or more	6



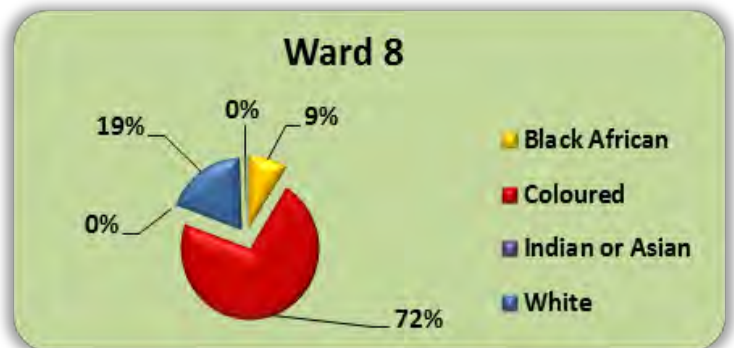
Highest educational level

No schooling	585
Some primary	3160
Completed primary	733
Some secondary	2605
Grade 12/Std 10	1068
Higher	561
Grand Total	8713



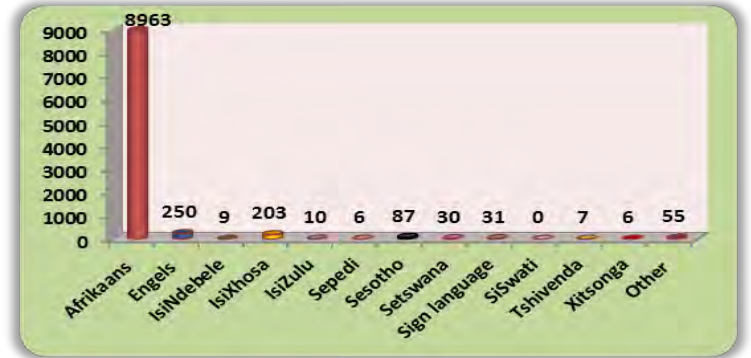
Population Groups

Black African	849
Coloured	6976
Indian or Asian	3
White	1838
Other	48
Grand Total	9714



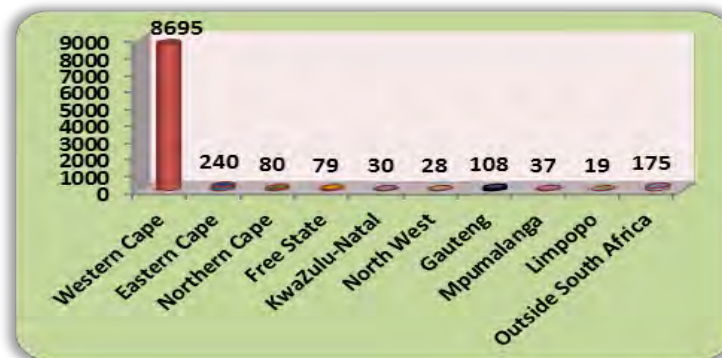
Languages

Afrikaans	8963
English	250
IsiNdebele	9
IsiXhosa	203
IsiZulu	10
Sepedi	6
Sesotho	87
Setswana	30
Sign language	31
SiSwati	-
Tshivenda	7
Xitsonga	6
Other	55
Not applicable	58
Grand Total	9714



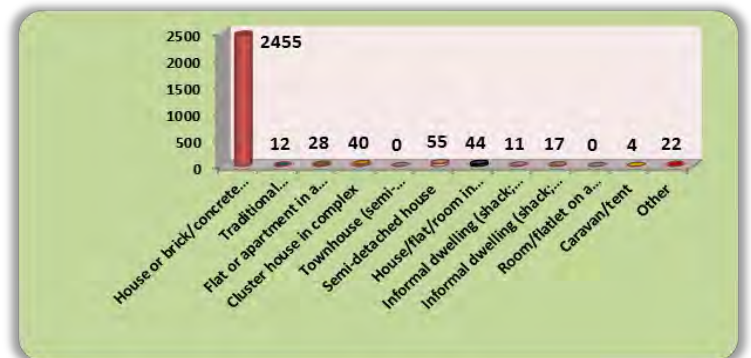
Province of Birth

Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	Outside South Africa	Unspecified	Not applicable	Grand Total
8695	240	80	79	30	28	108	37	19	175	164	58	9714



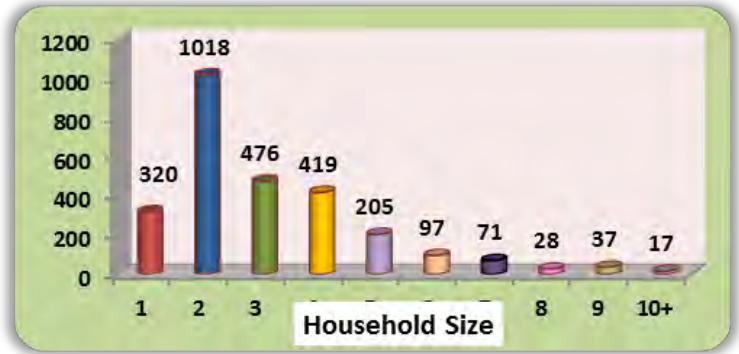
Type of Main Dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	2455
Traditional dwelling/hut/structure made of traditional materials	12
Flat or apartment in a block of flats	28
Cluster house in complex	40
Townhouse (semi-detached house in a complex)	-
Semi-detached house	55
House/flat/room in backyard	44
Informal dwelling (shack; in backyard)	11
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	17
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	-
Caravan/tent	4
Other	22
Grand Total	2687



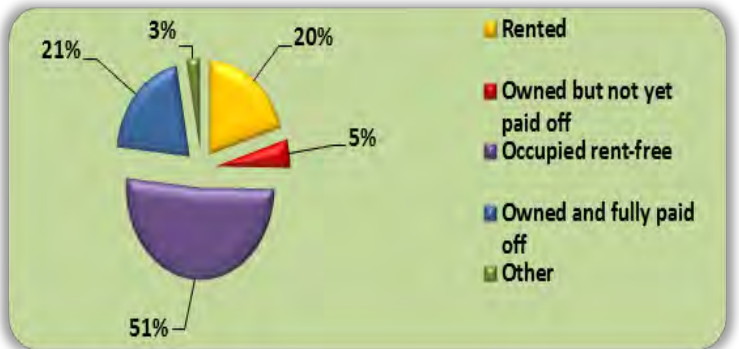
Household Size

1	320
2	1018
3	476
4	419
5	205
6	97
7	71
8	28
9	37
10+	17
Grand Total	2687



Tenure Status

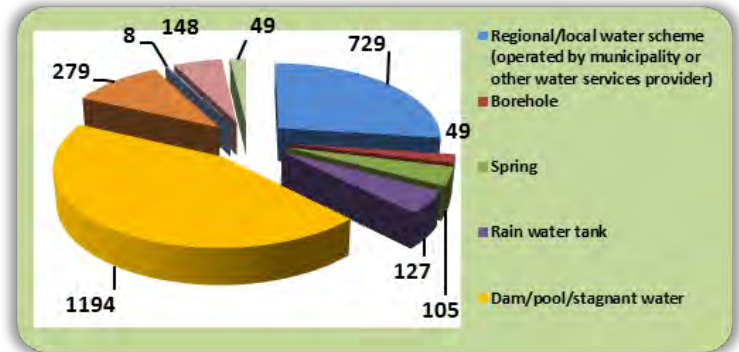
Rented	547
Owned but not yet paid off	132
Occupied rent-free	1380
Owned and fully paid off	552
Other	76
Grand Total	2687



Basic Services

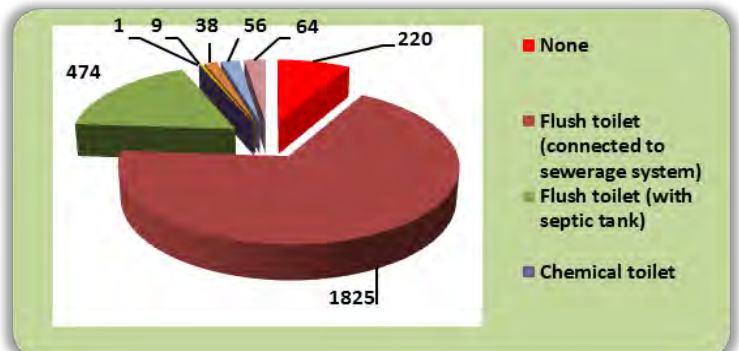
Source of Water

Regional/local water scheme (operated by municipality or other water services provider)	729
Borehole	49
Spring	105
Rain water tank	127
Dam/pool/stagnant water	1194
River/stream	279
Water vendor	8
Water tanker	148
Other	49
Grand Total	2687



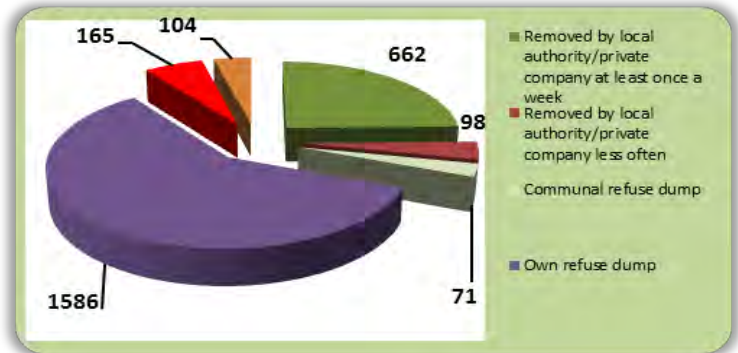
Toilet facilities

None	220
Flush toilet (connected to sewerage system)	1825
Flush toilet (with septic tank)	474
Chemical toilet	1
Pit toilet with ventilation (VIP)	9
Pit toilet without ventilation	38
Bucket toilet	56
Other	64
Grand Total	2687



Refuse Disposal

Removed by local authority/private company at least once a week	662
Removed by local authority/private company less often	98
Communal refuse dump	71
Own refuse dump	1586
No rubbish disposal	165
Other	104
Grand Total	2687



Top 5 priorities as being indicated by Ward Committee

1. Upgrading of Main road
2. Streetlights for the main road
3. Mobile library services in rural area
4. Bus shelter
5. Upgrading of Uitsig :
 - Tarring of roads
 - Provision of lights
 - Development of Rugby field
 - Erection of Play Park
 - Resoning as residential area
 - Upgrading of storm water and sewerage network

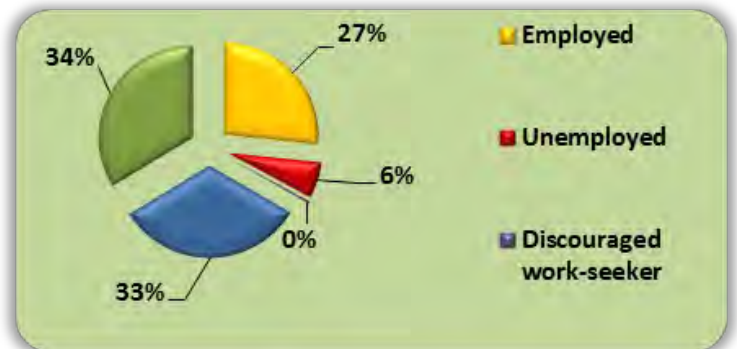


Ward 9

Socio Economic

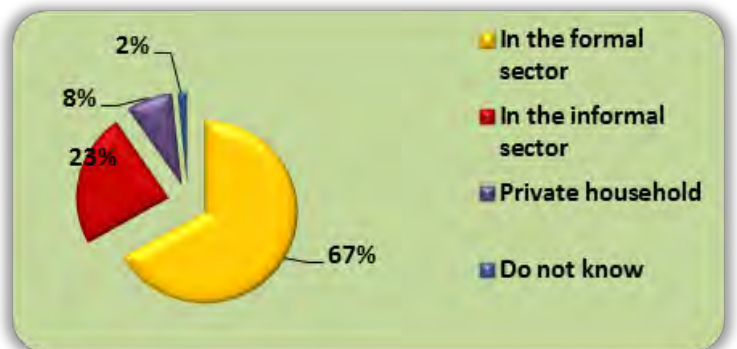
Employment Status

Employed	2028
Unemployed	487
Discouraged work-seeker	31
Other not economically active	2491
Not applicable	2571
Grand Total	7609



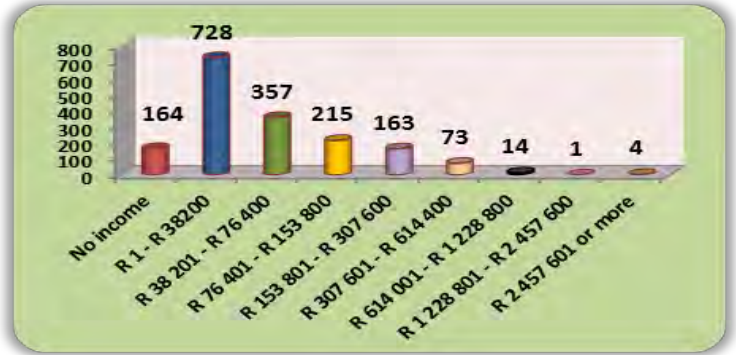
Employment Sector Type

In the formal sector	1373
In the informal sector	483
Private household	163
Do not know	34
Not applicable	5556
Grand Total	7609



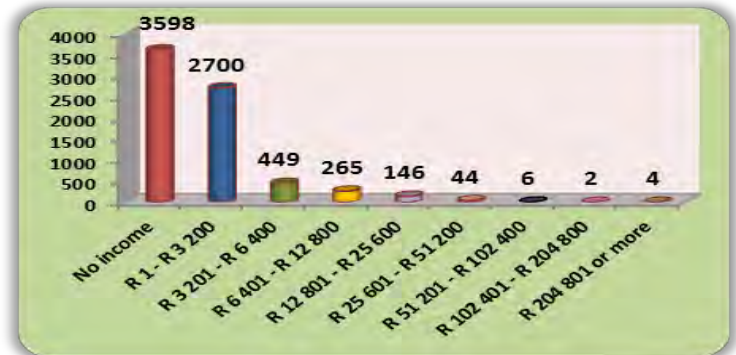
Annual Household Income

No income	164
R 1 - R 4800	52
R 4801 - R 9600	91
R 9601 - R 19 600	194
R 19 601 - R 38 200	391
R 38 201 - R 76 400	357
R 76 401 - R 153 800	215
R 153 801 - R 307 600	163
R 307 601 - R 614 400	73
R 614 001 - R 1 228 800	14
R 1 228 801 - R 2 457 600	1
R 2 457 601 or more	4
Unspecified	-
Grand Total	1720



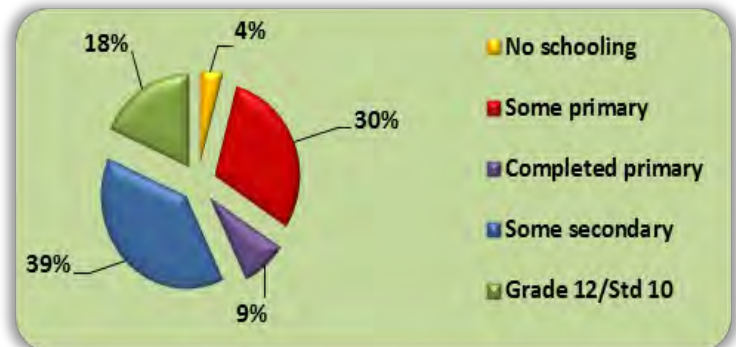
Individual Monthly Income

No income	3598
R 1 - R 400	871
R 401 - R 800	311
R 801 - R 1 600	921
R 1 601 - R 3 200	597
R 3 201 - R 6 400	449
R 6 401 - R 12 800	265
R 12 801 - R 25 600	146
R 25 601 - R 51 200	44
R 51 201 - R 102 400	6
R 102 401 - R 204 800	2
R 204 801 or more	4
Unspecified	254
Not applicable	140
Grand Total	7609



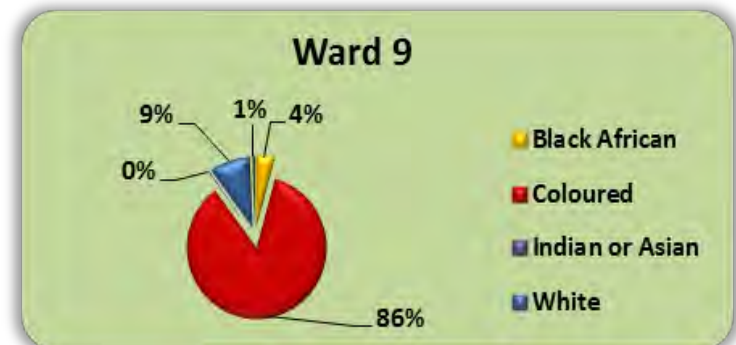
Highest Education level

No schooling	268
Some primary	1975
Completed primary	563
Some secondary	2535
Grade 12/Std 10	1201
Higher	233
Grand Total	6773



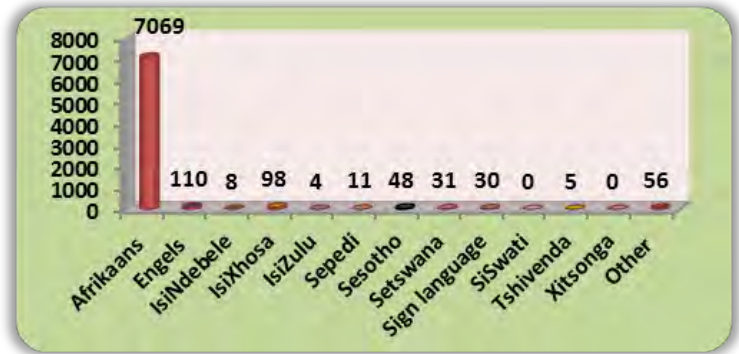
Population Groups

Black African	321
Coloured	6514
Indian or Asian	23
White	706
Other	45
Grand Total	7609



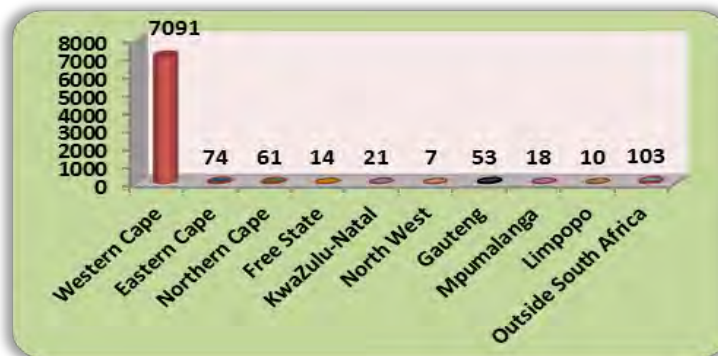
Languages

Afrikaans	7069
English	110
IsiNdebele	8
IsiXhosa	98
IsiZulu	4
Sepedi	11
Sesotho	48
Setswana	31
Sign language	30
SiSwati	-
Tshivenda	5
Xitsonga	-
Other	56
Not applicable	140
Grand Total	7609



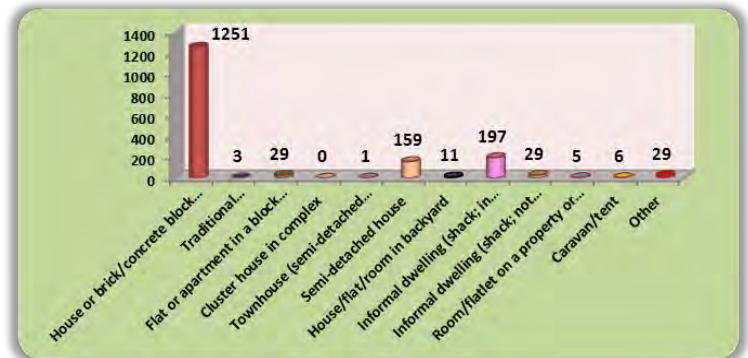
Province of Birth

Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	Outside South Africa	Unspecified	Not applicable	Grand Total
7091	74	61	14	21	7	53	18	10	103	14	142	7609



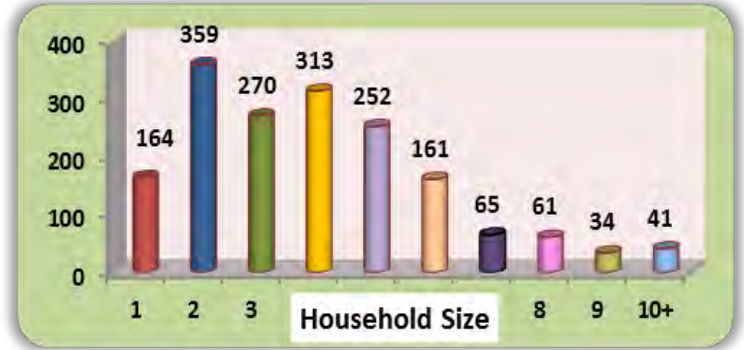
Type of Dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	1251
Traditional dwelling/hut/structure made of traditional materials	3
Flat or apartment in a block of flats	29
Cluster house in complex	-
Townhouse (semi-detached house in a complex)	1
Semi-detached house	159
House/flat/room in backyard	11
Informal dwelling (shack; in backyard)	197
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	29
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	5
Caravan/tent	6
Other	29
Grand Total	1720



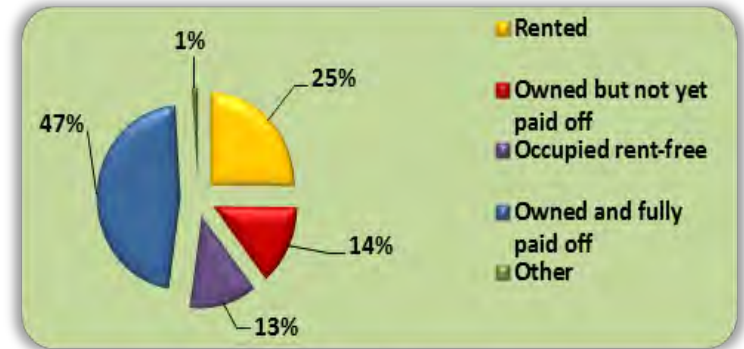
Household Size

1	164
2	359
3	270
4	313
5	252
6	161
7	65
8	61
9	34
10+	41
Grand Total	1720



Tenure Status

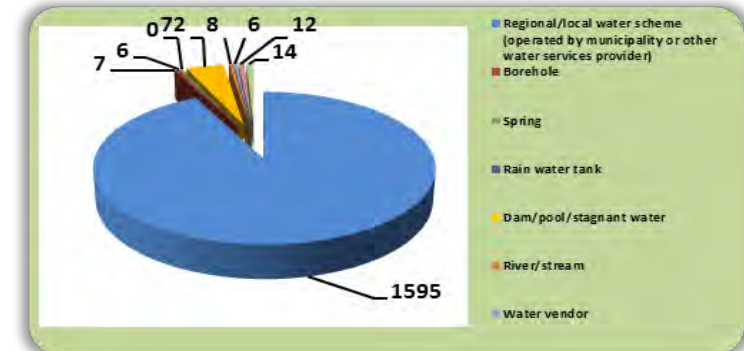
Rented	433
Owned but not yet paid off	243
Occupied rent-free	223
Owned and fully paid off	805
Other	17
Grand Total	1720



Basic Services

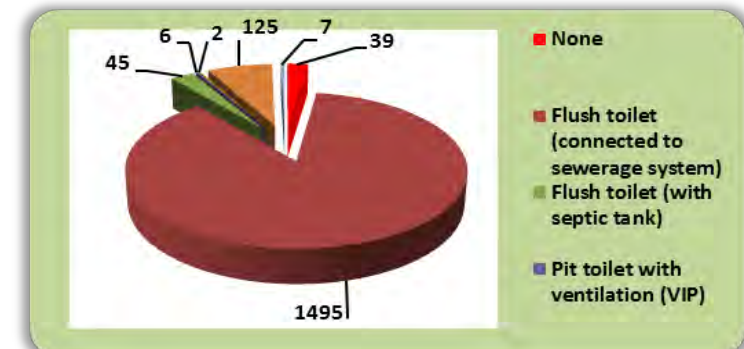
Source of Water

Regional/local water scheme (operated by municipality or other water services provider)	1595
Borehole	7
Spring	6
Rain water tank	-
Dam/pool/stagnant water	72
River/stream	8
Water vendor	6
Water tanker	12
Other	14
Grand Total	1720



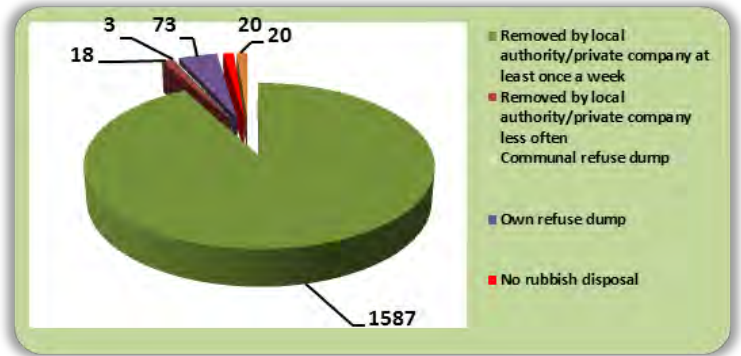
Toilet Facilities

None	39
Flush toilet (connected to sewerage system)	1495
Flush toilet (with septic tank)	45
Chemical toilet	-
Pit toilet with ventilation (VIP)	6
Pit toilet without ventilation	2
Bucket toilet	125
Other	7
Grand Total	1720



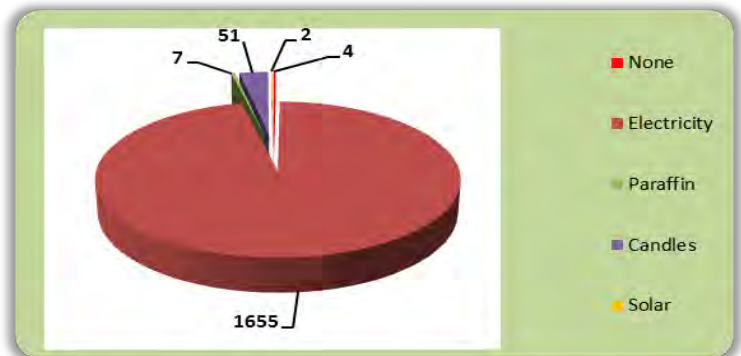
Refuse Removal

Removed by local authority/private company at least once a week	1587
Removed by local authority/private company less often	18
Communal refuse dump	3
Own refuse dump	73
No rubbish disposal	20
Other	20
Grand Total	1720



Energy Fuel for lighting

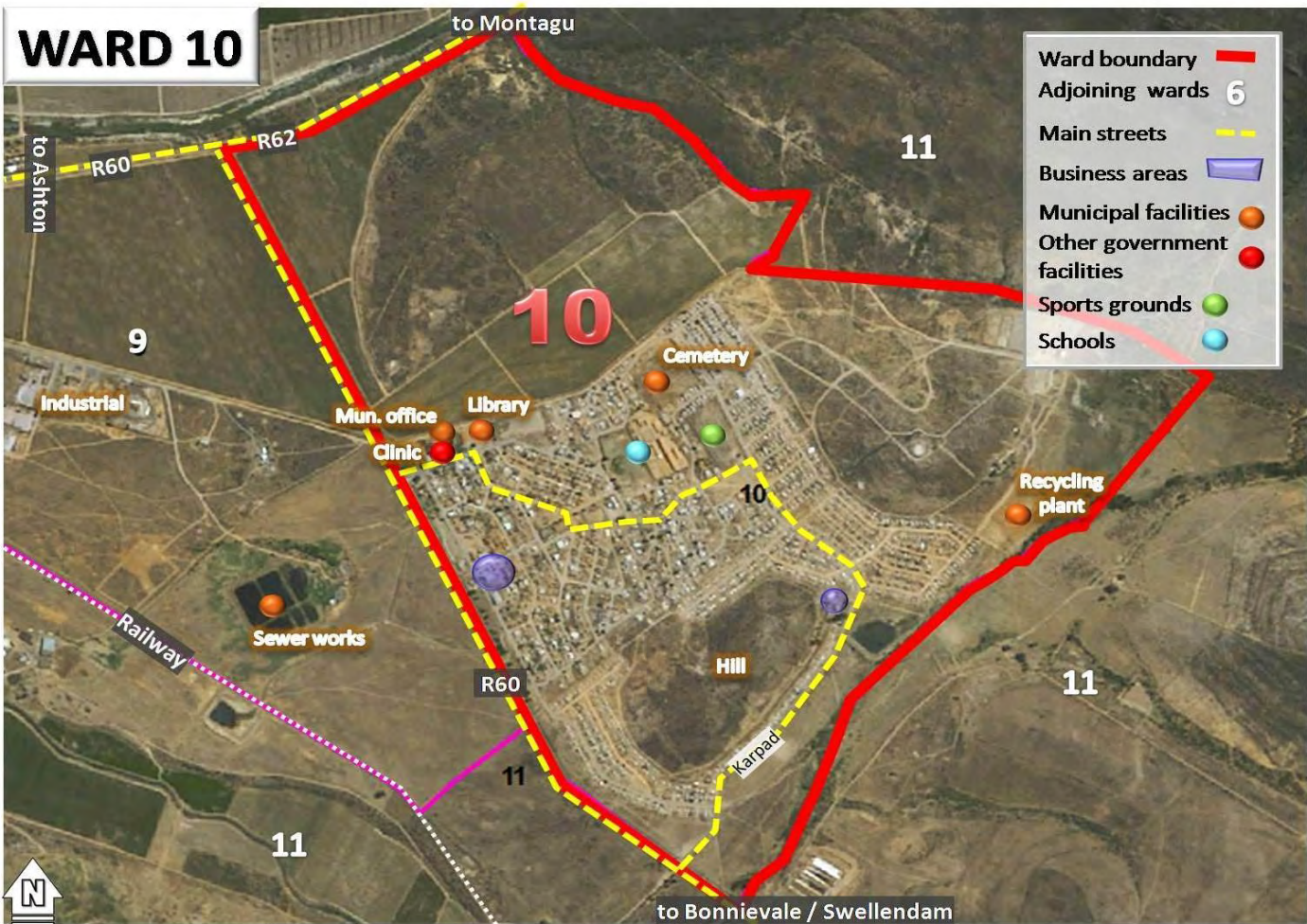
None	4
Electricity	1655
Gas	-
Paraffin	7
Candles	51
Solar	2
Grand Total	1720



Ward 9

Top 5 priorities as being indicated by Ward Committee

1. Purchase of land for housing.
2. Upgrading of sewerage and water reticulation system.
3. Tarring of streets. (North-West) - Hungry Town
4. Building of swimming pool.
5. Flood lights: Krisantstreet

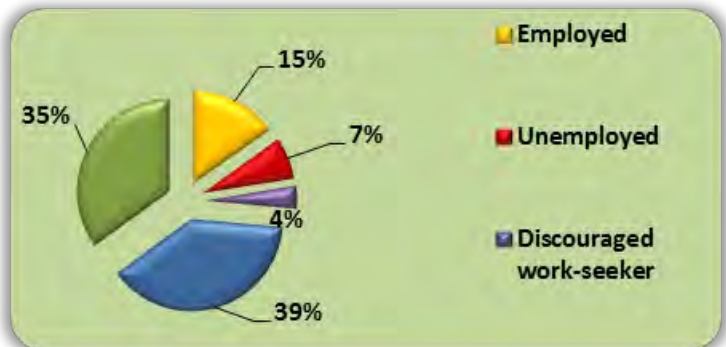


Ward 10

Socio Economics

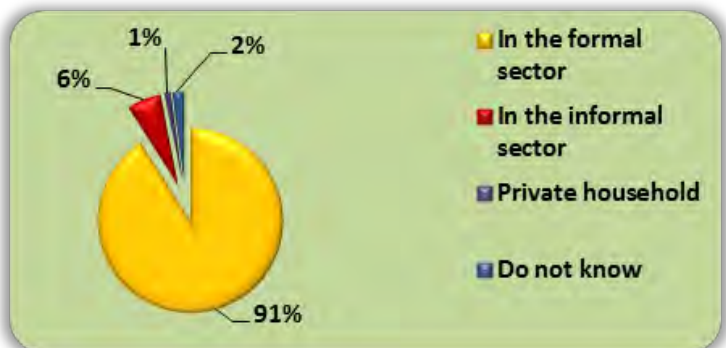
Employment Status

Employed	848
Unemployed	412
Discouraged work-seeker	217
Other not economically active	2162
Not applicable	1960
Grand Total	5598



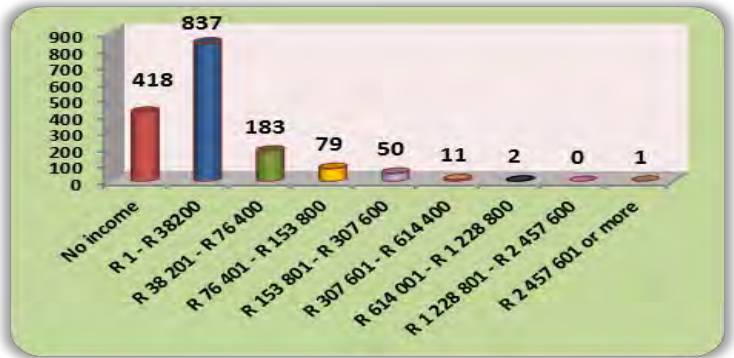
Employment Sector

In the formal sector	780
In the informal sector	51
Private household	9
Do not know	17
Not applicable	4741
Grand Total	5598



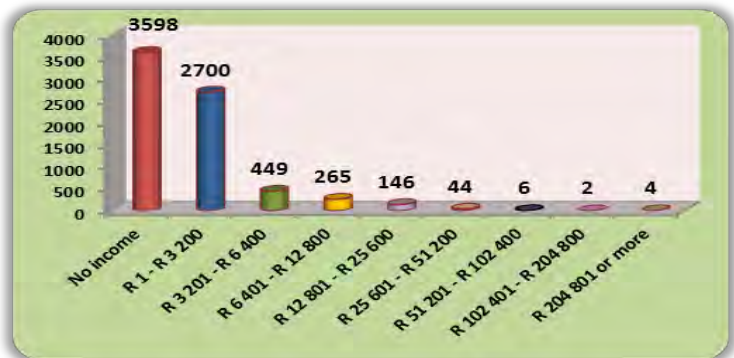
Annual Household Income

No income	418
R 1 - R 4800	117
R 4801 - R 9600	159
R 9601 - R 19 600	240
R 19 601 - R 38 200	321
R 38 201 - R 76 400	183
R 76 401 - R 153 800	79
R 153 801 - R 307 600	50
R 307 601 - R 614 400	11
R 614 001 - R 1 228 800	2
R 1 228 801 - R 2 457 600	-
R 2 457 601 or more	1
Unspecified	-
Grand Total	1580



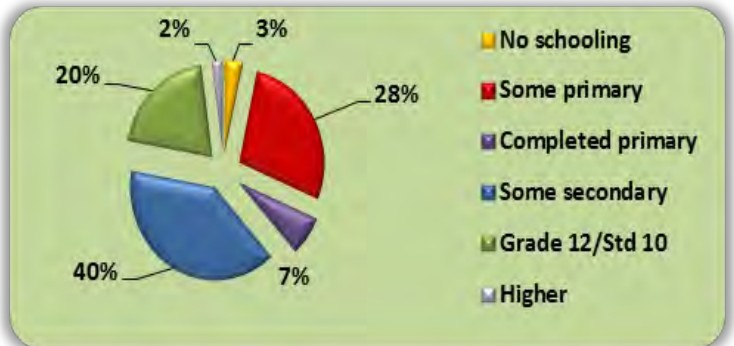
Individual Monthly Income

No income	3598
R 1 - R 3 200	2700
R 3 201 - R 6 400	449
R 6 401 - R 12 800	265
R 12 801 - R 25 600	146
R 25 601 - R 51 200	44
R 51 201 - R 102 400	6
R 102 401 - R 204 800	2
R 204 801 or more	4



Highest Education level

No schooling	162
Some primary	1376
Completed primary	342
Some secondary	1932
Grade 12/Std 10	984
Higher	102
Grand Total	4898



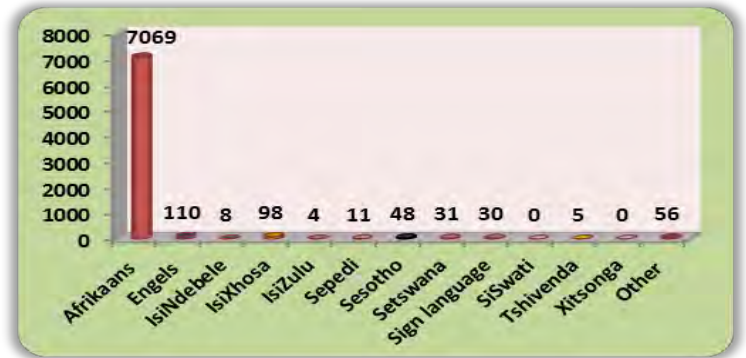
Population Group

Black African	5128
Coloured	451
Indian or Asian	7
White	4
Other	8
Grand Total	5598



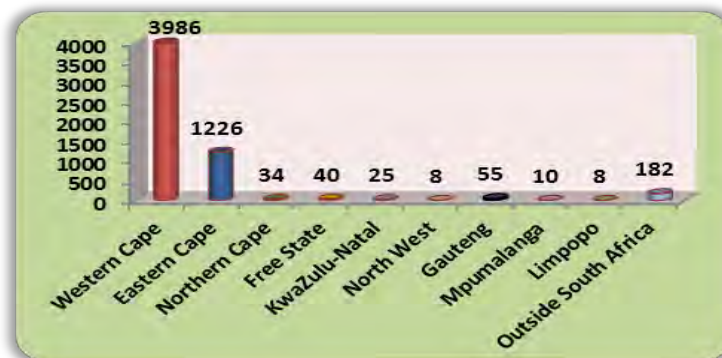
Languages

Afrikaans	507
English	93
IsiNdebele	7
IsiXhosa	4633
IsiZulu	13
Sepedi	17
Sesotho	124
Setswana	7
Sign language	71
SiSwati	1
Tshivenda	-
Xitsonga	6
Other	120
Not applicable	-
Grand Total	5598



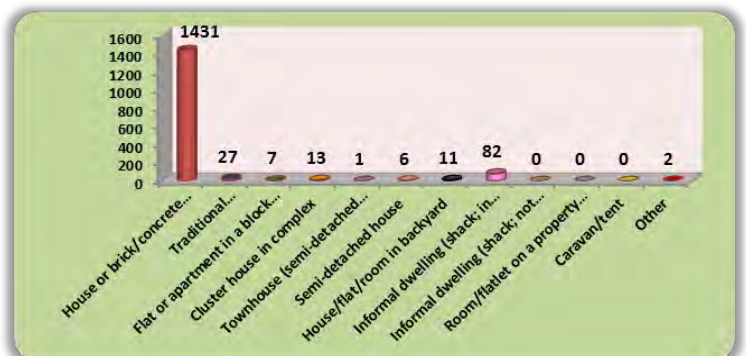
Province of Birth

Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	Outside South Africa	Unspecified	Not applicable	Grand Total
3986	1226	34	40	25	8	55	10	8	182	24	-	5598



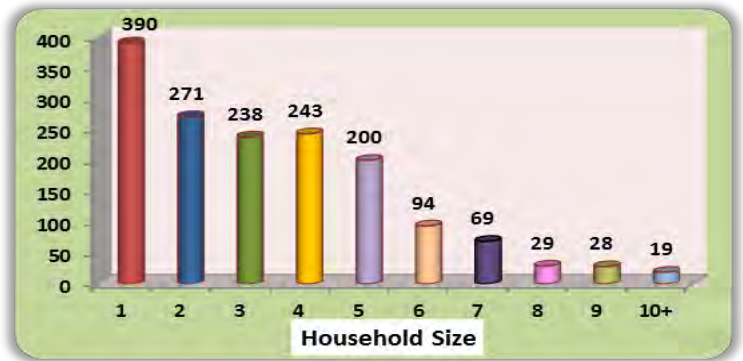
Type of Main Dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	1431
Traditional dwelling/hut/structure made of traditional materials	27
Flat or apartment in a block of flats	7
Cluster house in complex	13
Townhouse (semi-detached house in a complex)	1
Semi-detached house	6
House/flat/room in backyard	11
Informal dwelling (shack; in backyard)	82
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	-
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	-
Caravan/tent	-
Other	2
Grand Total	1580



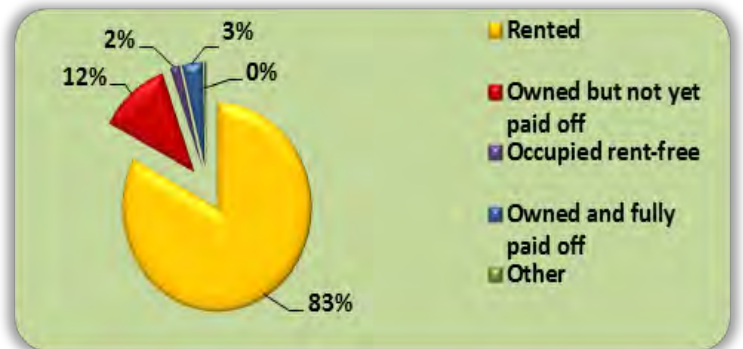
Household Size

1	390
2	271
3	238
4	243
5	200
6	94
7	69
8	29
9	28
10+	19
Grand Total	1580



Tenure Status

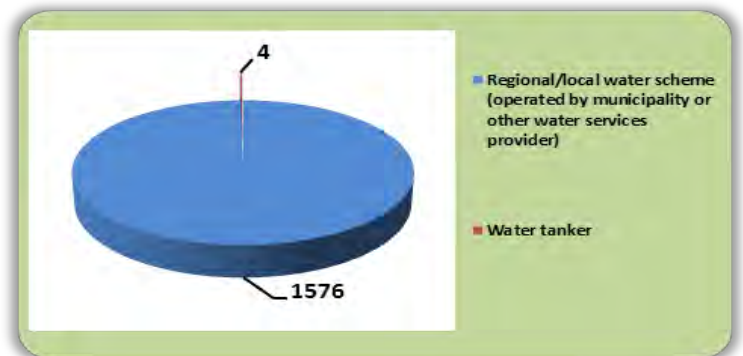
Rented	1306
Owned but not yet paid off	188
Occupied rent-free	26
Owned and fully paid off	54
Other	5
Grand Total	1580



Basic Services

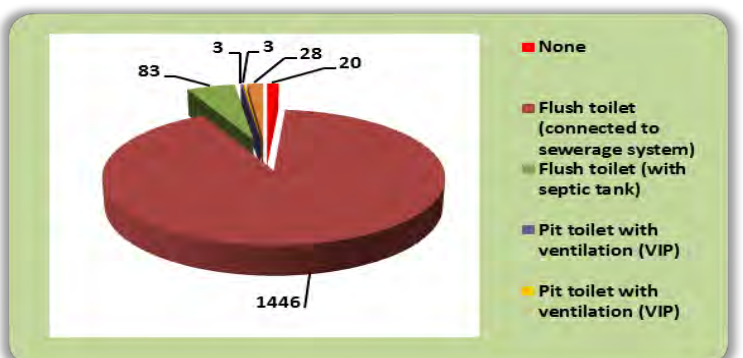
Source of Water

Regional/local water scheme (operated by municipality or other water services provider)	1576
Borehole	-
Spring	-
Rain water tank	-
Dam/pool/stagnant water	-
River/stream	-
Water vendor	-
Water tanker	4
Other	-
Grand Total	1580



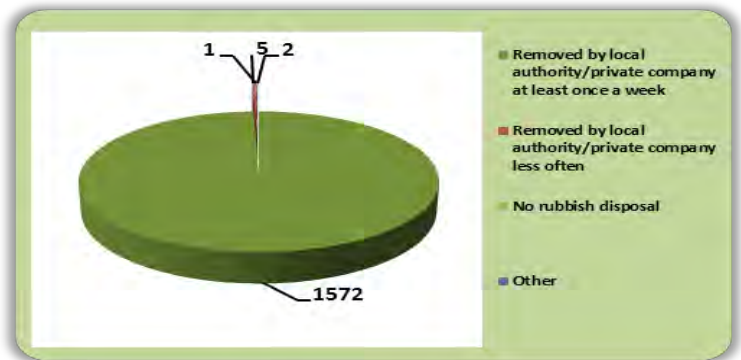
Toilet facilities

None	20
Flush toilet (connected to sewerage system)	1446
Flush toilet (with septic tank)	83
Chemical toilet	-
Pit toilet with ventilation (VIP)	3
Pit toilet without ventilation	-
Bucket toilet	-
Other	28
Grand Total	1580



Refuse Removal

Removed by local authority/private company at least once a week	1572
Removed by local authority/private company less often	5
Communal refuse dump	-
Own refuse dump	-
No rubbish disposal	1
Other	2
Grand Total	1580



Energy or Fuel for Lighting

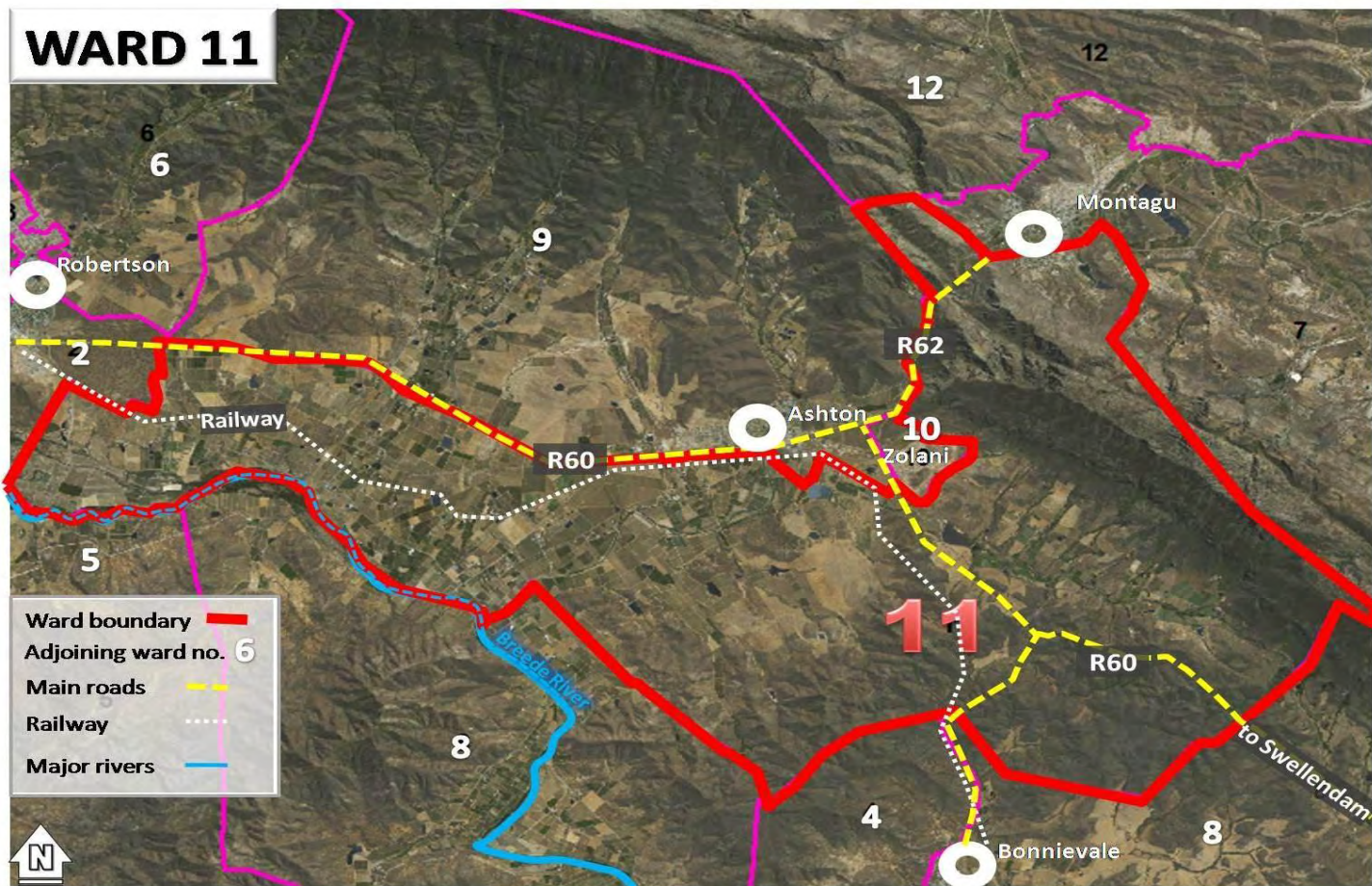
None	7
Electricity	1536
Gas	1
Paraffin	9
Candles	25
Solar	2
Grand Total	1580



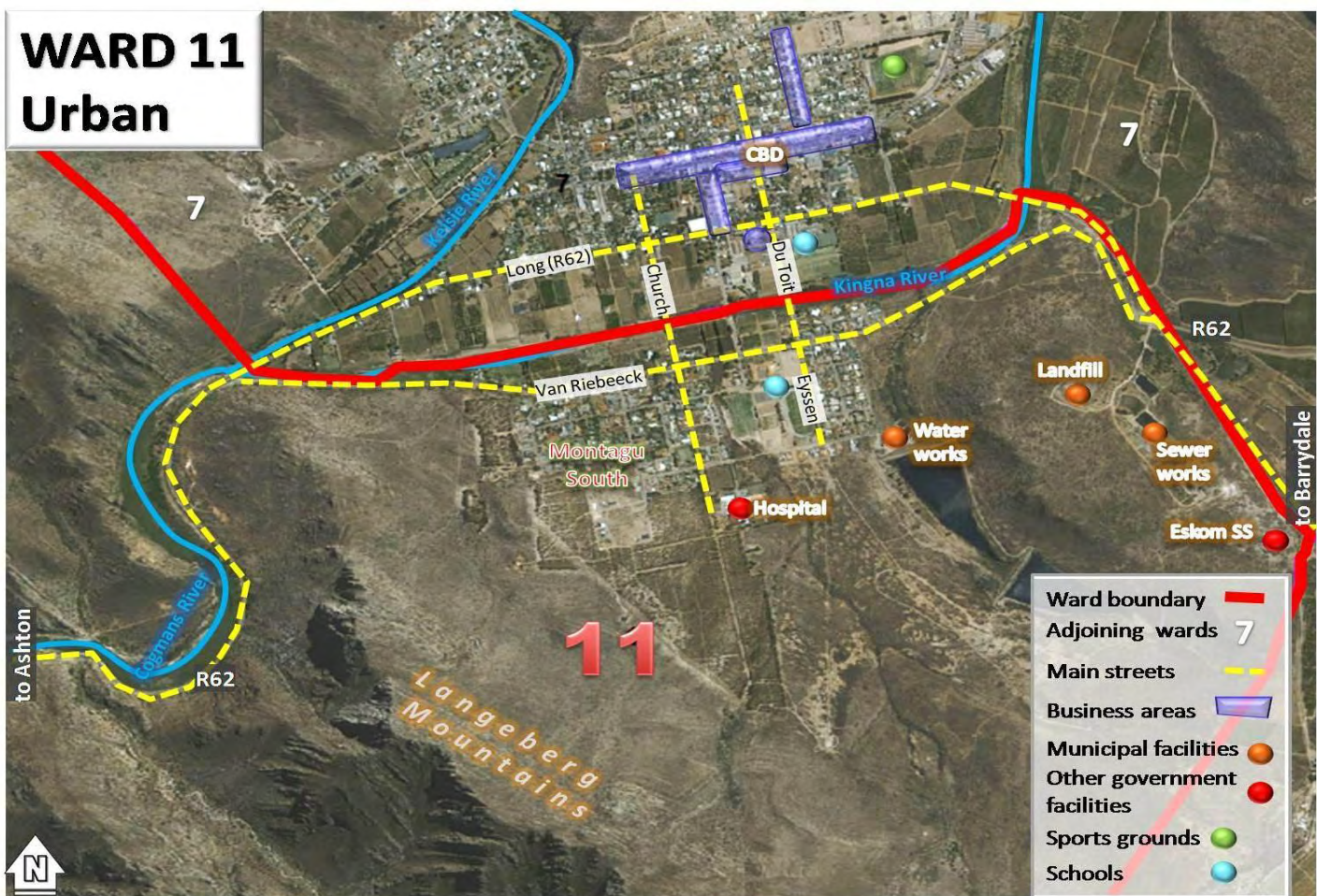
Top priorities as being indicated by Ward Committee

1. Housing : Purchase of land ,service of sites – Low cost and GAP Houses
2. Sewerage upgrade
3. Tarring of roads: Walaza,Shibula ,Father Weader, Mkungewa,Mabongwo,Mtebi and Mbotshela Streets
4. Multipurpose Skills Centre
5. Erection of Gymnasium
6. Rectification of water pipes
7. Built of outside toilets unto houses
8. Graveyard :Toilet facilities and taps
9. Community Hall upgrade :Chairs and tables
10. Hostels : Renovating /Rectification into family flats like N2 Gateway

WARD 11



WARD 11 Urban

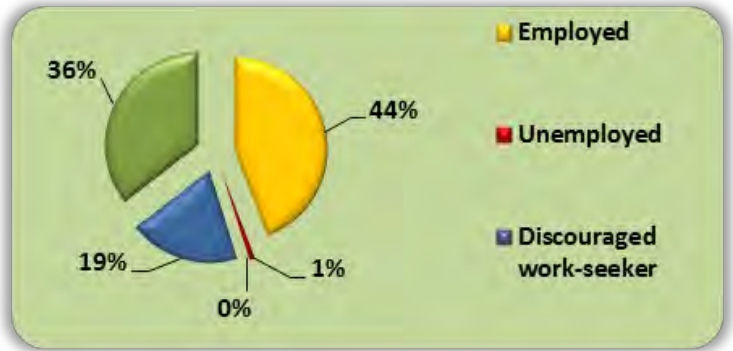


Ward 11

Socio Economic

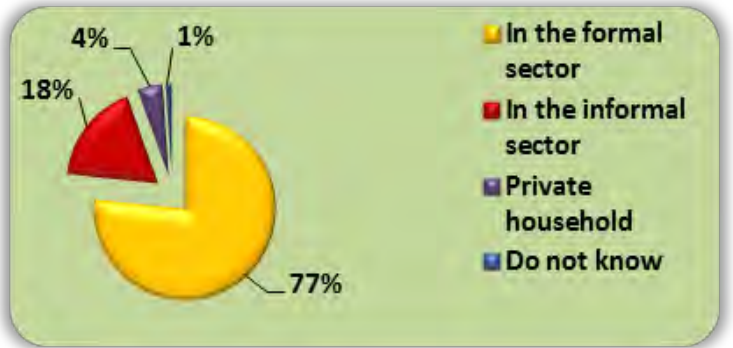
Employment Status

Employed	2628
Unemployed	57
Discouraged work-seeker	4
Other not economically active	1144
Not applicable	2114
Grand Total	5946



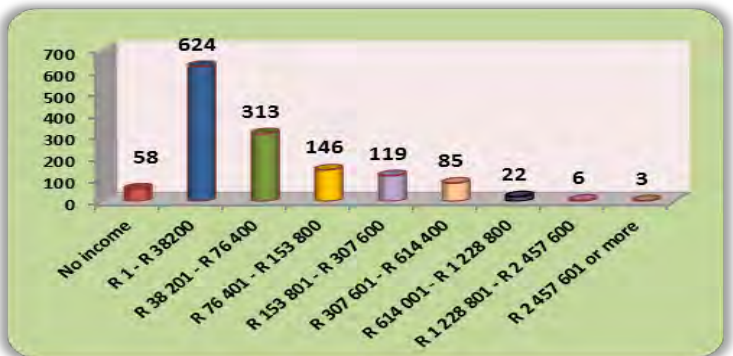
Employment Sector Type

In the formal sector	2058
In the informal sector	481
Private household	119
Do not know	28
Not applicable	3260
Grand Total	5946



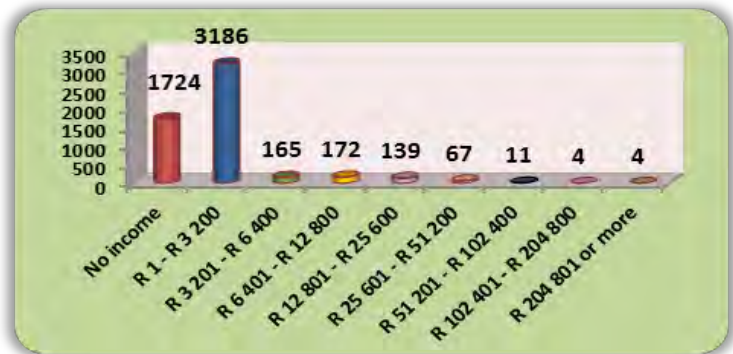
Annual Household Income

No income	58
R 1 - R 38200	624
R 38 201 - R 76 400	313
R 76 401 - R 153 800	146
R 153 801 - R 307 600	119
R 307 601 - R 614 400	85
R 614 001 - R 1 228 800	22
R 1 228 801 - R 2 457 600	6
R 2 457 601 or more	3



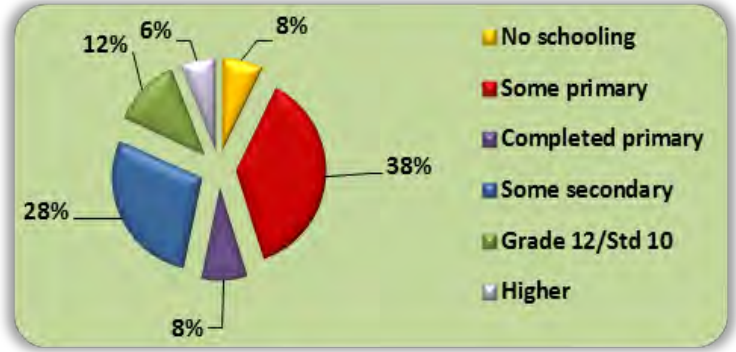
Individual Monthly Income

No income	1724
R 1 - R 400	832
R 401 - R 800	406
R 801 - R 1 600	1528
R 1 601 - R 3 200	420
R 3 201 - R 6 400	165
R 6 401 - R 12 800	172
R 12 801 - R 25 600	139
R 25 601 - R 51 200	67
R 51 201 - R 102 400	11
R 102 401 - R 204 800	4
R 204 801 or more	4
Unspecified	321
Not applicable	154
Grand Total	5946



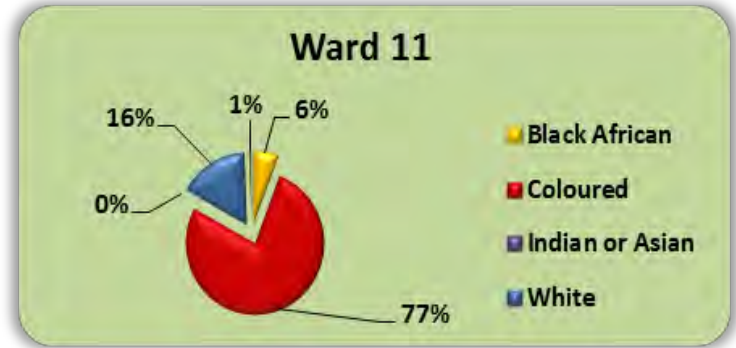
Highest Education

No schooling	383
Some primary	1973
Completed primary	435
Some secondary	1479
Grade 12/Std 10	639
Higher	325
Grand Total	5234



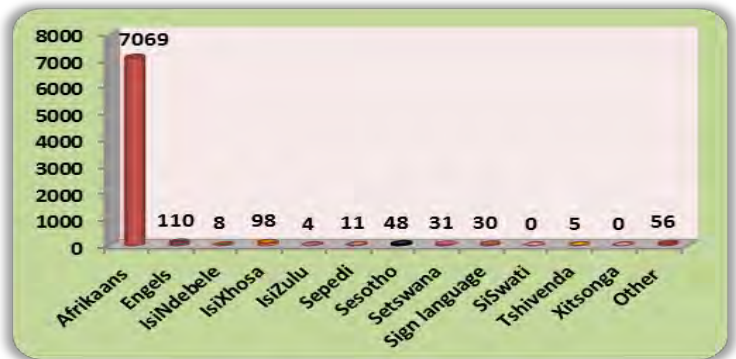
Population Groups

Black African	341
Coloured	4594
Indian or Asian	3
White	976
Other	32
Grand Total	5946



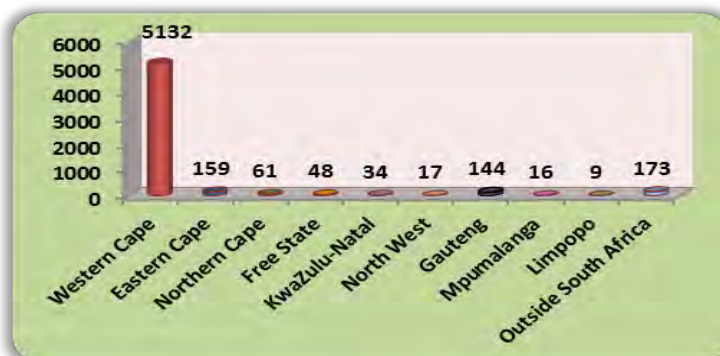
Languages

Afrikaans	5277
English	261
IsiNdebele	4
IsiXhosa	95
IsiZulu	8
Sepedi	3
Sesotho	49
Setswana	28
Sign language	7
SiSwati	1
Tshivenda	5
Xitsonga	-
Other	55
Not applicable	154
Grand Total	5946



Province of Birth

Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	Outside South Africa	Unspecified	Not applicable	Grand Total
5132	159	61	48	34	17	144	16	9	173	29	126	5946



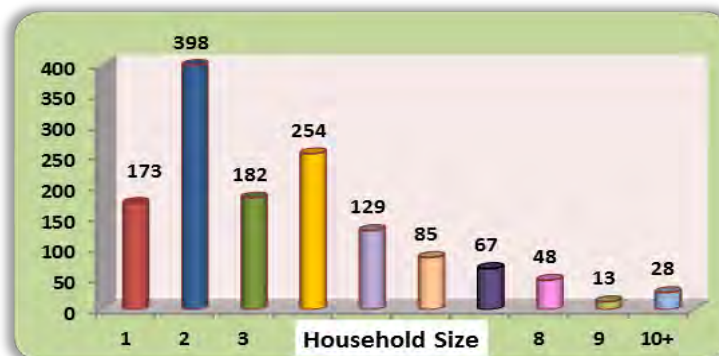
Type of Main Dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	1277
Traditional dwelling/hut/structure made of traditional materials	4
Flat or apartment in a block of flats	7
Cluster house in complex	-
Townhouse (semi-detached house in a complex)	6
Semi-detached house	53
House/flat/room in backyard	9
Informal dwelling (shack; in backyard)	8
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	4
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	-
Caravan/tent	-
Other	9
Grand Total	1377



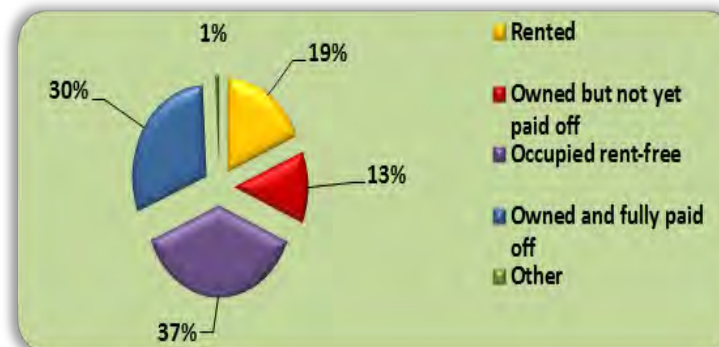
Household Size

1	173
2	398
3	182
4	254
5	129
6	85
7	67
8	48
9	13
10+	28
Grand Total	1377



Tenure Status

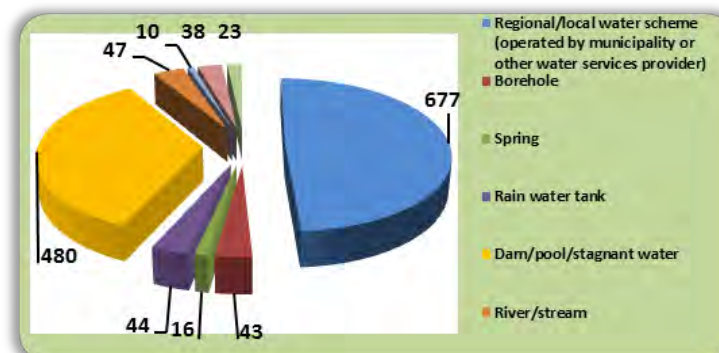
Rented	257
Owned but not yet paid off	175
Occupied rent-free	515
Owned and fully paid off	418
Other	11
Grand Total	1377



Basic Services

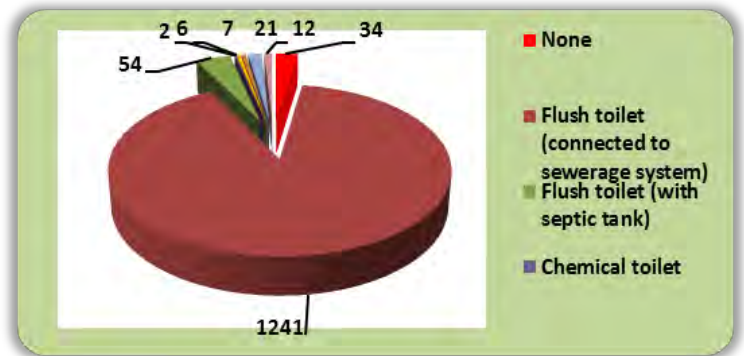
Source of Water

Regional/local water scheme (operated by municipality or other water services provider)	677
Borehole	43
Spring	16
Rain water tank	44
Dam/pool/stagnant water	480
River/stream	47
Water vendor	10
Water tanker	38
Other	23
Grand Total	1377



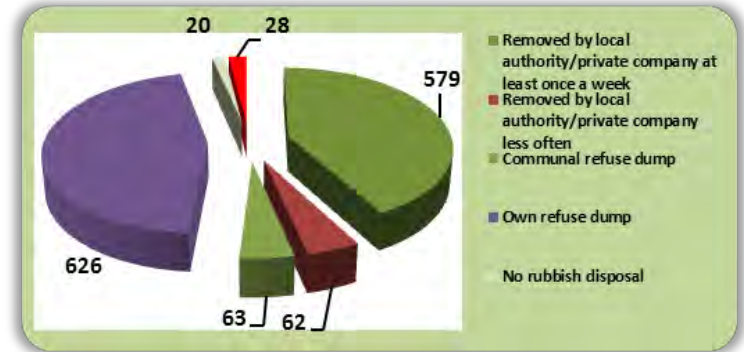
Toilet facilities

None	34
Flush toilet (connected to sewerage system)	1241
Flush toilet (with septic tank)	54
Chemical toilet	2
Pit toilet with ventilation (VIP)	6
Pit toilet without ventilation	7
Bucket toilet	21
Other	12
Grand Total	1377



Refuse removal

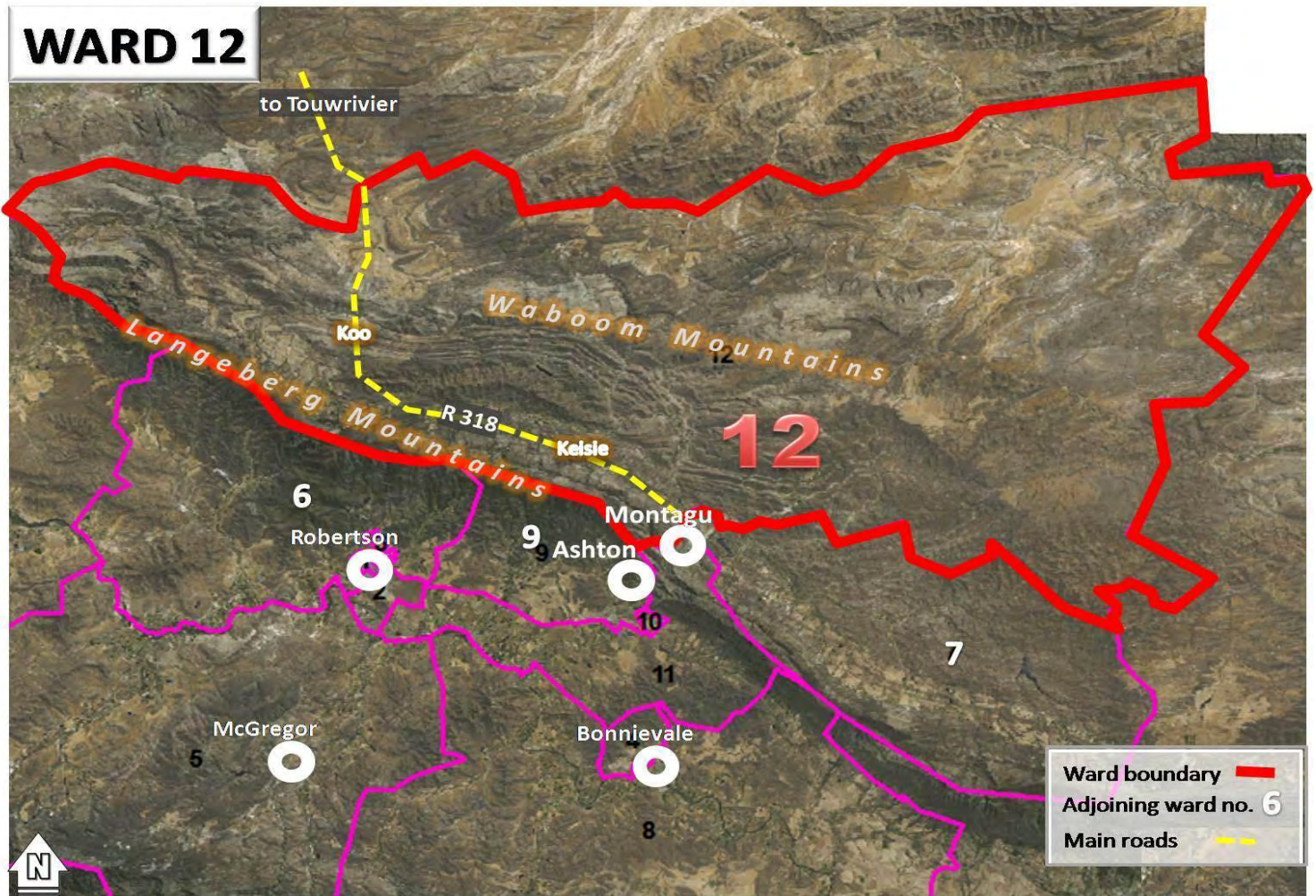
Removed by local authority/private company at least once a week	579
Removed by local authority/private company less often	62
Communal refuse dump	63
Own refuse dump	626
No rubbish disposal	20
Other	28
Grand Total	1377



Top 5 priorities as being indicated by Ward Committee

1. Affordable electricity for farmworkers-Installing of Solar Panels
2. Drug awareness and and Youth Development Programs
3. Sign Boards – Montagu South and Speed Limit
4. Tarring of Hospital Street
5. Resealing of streets:Eyssen

WARD 12



WARD 12 Urban

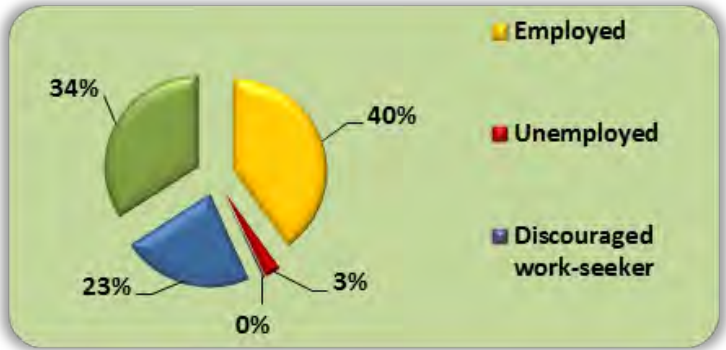


Ward 12

Socio Economics

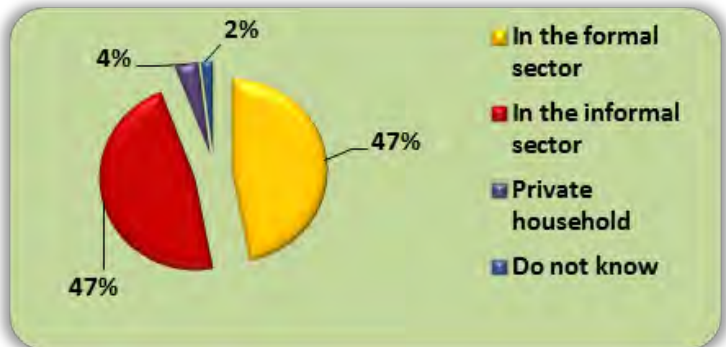
Employment Status

Employed	5041
Unemployed	350
Discouraged work-seeker	51
Other not economically active	2843
Not applicable	4301
Grand Total	12587



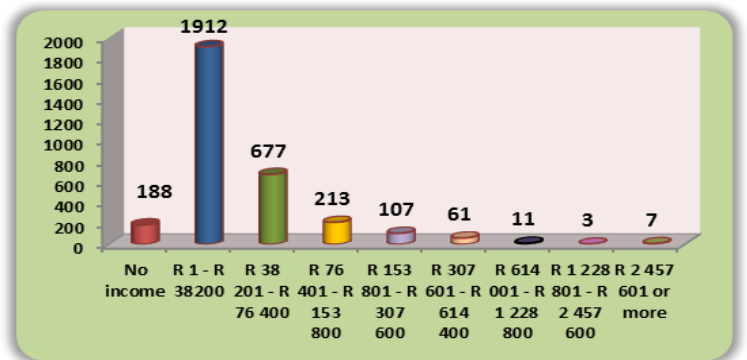
Employment Sector

In the formal sector	2399
In the informal sector	2412
Private household	199
Do not know	95
Not applicable	7482
Grand Total	12587



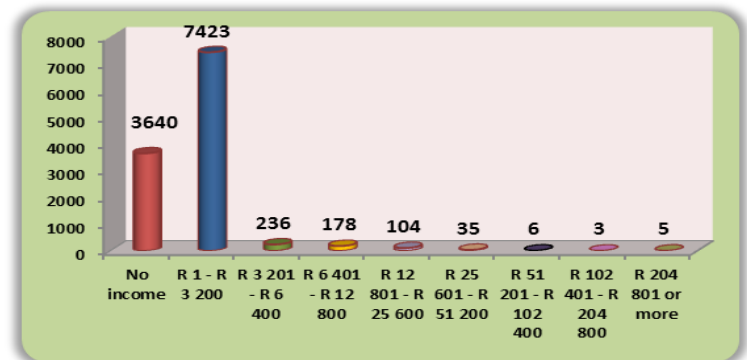
Annual Household Income

No income	188
R 1 - R 4800	84
R 4801 - R 9600	176
R 9601 - R 19 600	630
R 19 601 - R 38 200	1022
R 38 201 - R 76 400	677
R 76 401 - R 153 800	213
R 153 801 - R 307 600	107
R 307 601 - R 614 400	61
R 614 001 - R 1 228 800	11
R 1 228 801 - R 2 457 600	3
R 2 457 601 or more	7
Unspecified	-
Grand Total	3179



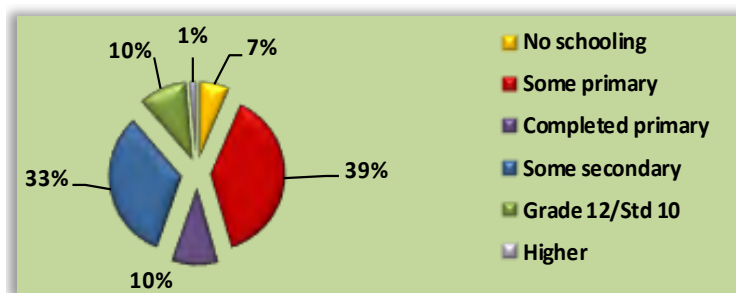
Individual Monthly Income

No income	3640
R 1 - R 3 200	7423
R 3 201 - R 6 400	236
R 6 401 - R 12 800	178
R 12 801 - R 25 600	104
R 25 601 - R 51 200	35
R 51 201 - R 102 400	6
R 102 401 - R 204 800	3
R 204 801 or more	5



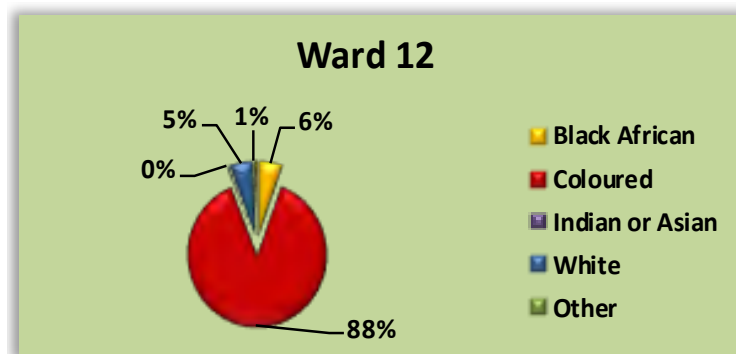
Highest Education Level

No schooling	735
Some primary	4385
Completed primary	1126
Some secondary	3712
Grade 12/Std 10	1148
Higher	153
Grand Total	11260



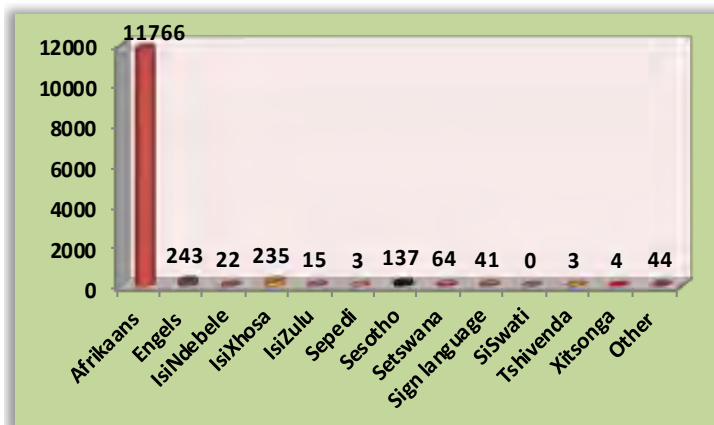
Population Groups

Black African	700
Coloured	11121
Indian or Asian	47
White	653
Other	65
Grand Total	12587



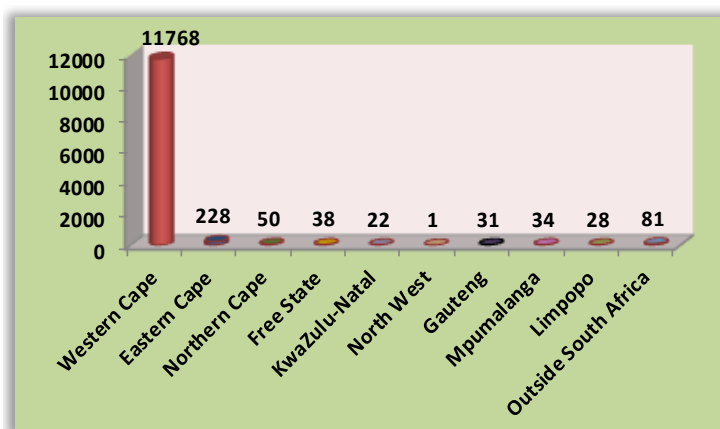
Languages

Afrikaans	11766
English	243
IsiNdebele	22
IsiXhosa	235
IsiZulu	15
Sepedi	3
Sesotho	137
Setswana	64
Sign language	41
SiSwati	-
Tshivenda	3
Xitsonga	4
Other	44
Not applicable	10
Grand Total	12587



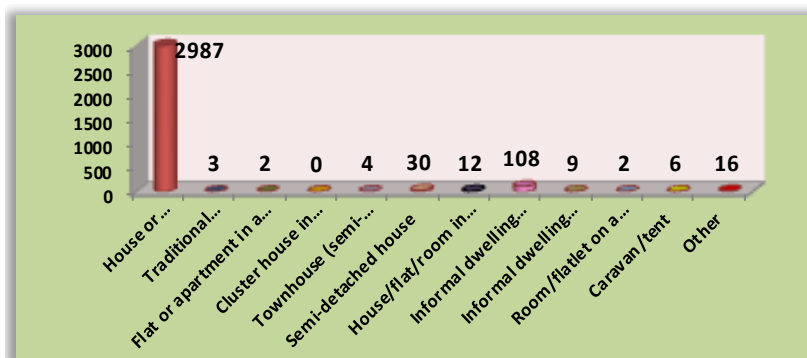
Province of Birth

Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	Outside South Africa	Unspecified	Not applicable	Grand Total
11768	228	50	38	22	1	31	34	28	81	299	5	12587



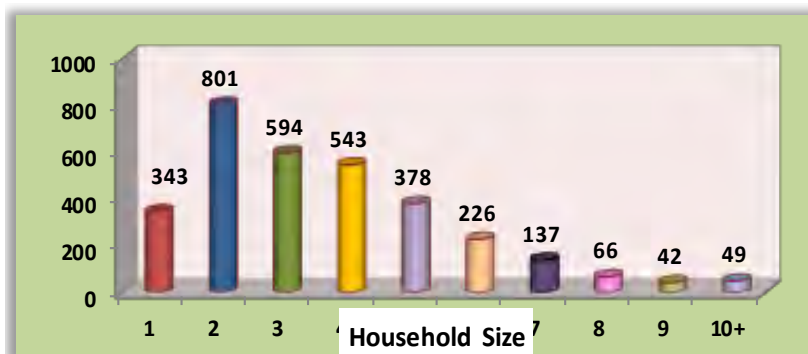
Type of Main Dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	2987
Traditional dwelling/hut/structure made of traditional materials	3
Flat or apartment in a block of flats	2
Cluster house in complex	-
Townhouse (semi-detached house in a complex)	4
Semi-detached house	30
House/flat/room in backyard	12
Informal dwelling (shack; in backyard)	108
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	9
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	2
Caravan/tent	6
Other	16
Grand Total	3179



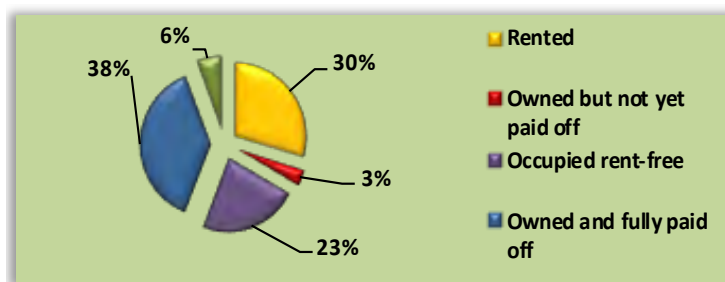
Household Size

1	343
2	801
3	594
4	543
5	378
6	226
7	137
8	66
9	42
10+	49
Grand Total	3179



Tenure Status

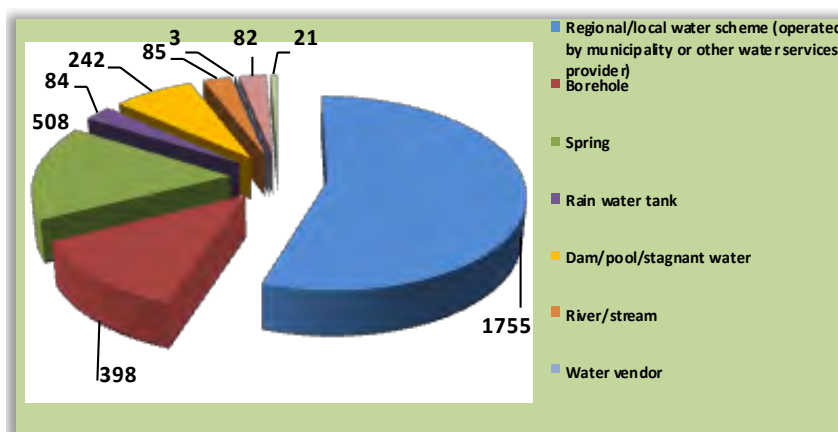
Rented	939
Owned but not yet paid off	110
Occupied rent-free	732
Owned and fully paid off	1212
Other	186
Grand Total	3179



Basic Services

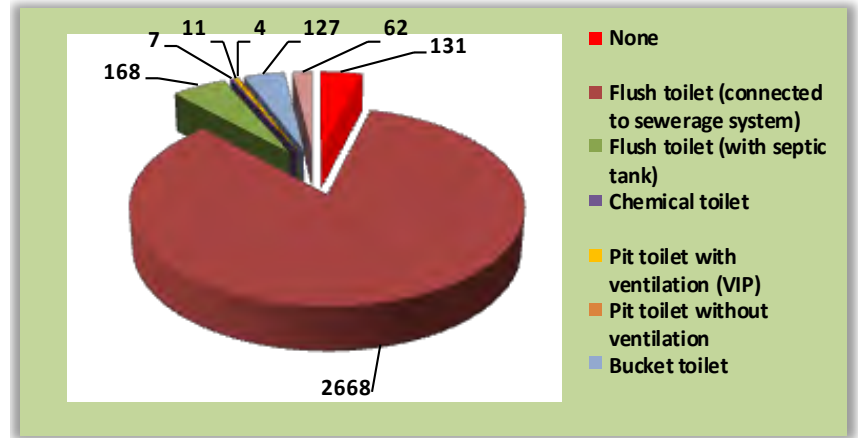
Source of Water

Regional/local water scheme (operated by municipality or other water services provider)	1755
Borehole	398
Spring	508
Rain water tank	84
Dam/pool/stagnant water	242
River/stream	85
Water vendor	3
Water tanker	82
Other	21
Grand Total	3179



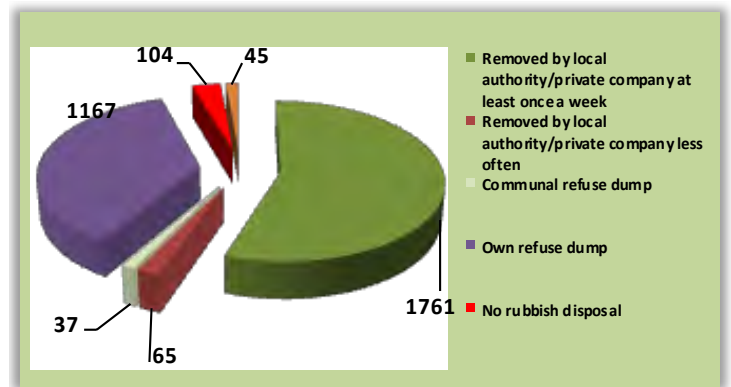
Toilet Facilities

None	131
Flush toilet (connected to sewerage system)	2668
Flush toilet (with septic tank)	168
Chemical toilet	7
Pit toilet with ventilation (VIP)	11
Pit toilet without ventilation	4
Bucket toilet	127
Other	62
Grand Total	3179



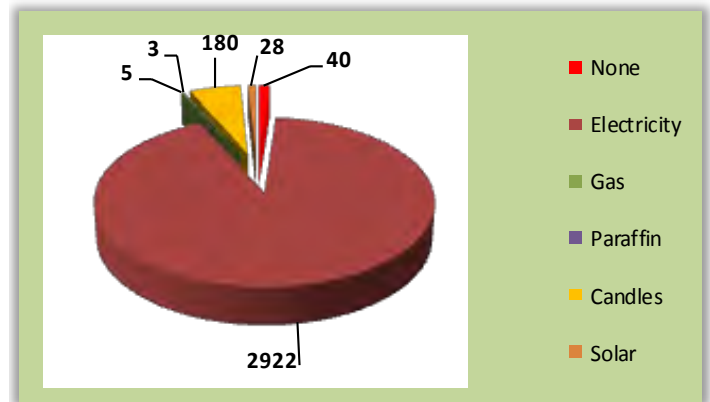
Refuse Disposal

Removed by local authority/private company at least once a week	1761
Removed by local authority/private company less often	65
Communal refuse dump	37
Own refuse dump	1167
No rubbish disposal	104
Other	45
Grand Total	3179



Energy or fuel for lighting

None	40
Electricity	2922
Gas	5
Paraffin	3
Candles	180
Solar	28
Grand Total	3179



Top 5 priorities as being indicated by Ward Committee

1. Paving on the sidewalks
2. Tarring of Populier Avenue
3. Upgrading of storm water system
4. Erection of Play Park: Eike Avenue & Mimosa Avenue (next to old swimming pool building)
5. Rehabilitation of gravel roads

CHAPTER 6



FINANCIAL CONTRIBUTIONS FROM PROVINCIAL DEPARTMENTS

Department of Cultural Affairs and Sport

	Project description	General Support Programme	Year
Montagu (ward 8)	Library services	Wheelie wagon	2013/2014
Klaasvoogds (Ward 9)	Library services	Wheelie wagon	2013/2014

Department of Education

	2011 / 2012	2012 / 2013	2013/ 2014	2014 / 2015
Langeberg	R203 256	R215 170	R228 764	R244 006

Categories	Type of infrastructure	Date: Start	Date: Finish	Total project cost
Bonnievale PS	Inappropriate structures	1 Nov 15	15 Dec 2016	R33 000

Department of Social Development

Rendering Social Welfare Services through the following programs: ECD/ Child Protection, Services to families, Substance Abuse, Older Persons & HIV/Aids

- ECD – R 4 044 216.00
- Child Care & Protection – R 4 161 256.80
- Older Persons - R 3 272 346

Department of Community Safety

Langeberg – Awareness campaigns in most wards on social issues – DOCS to support.

Department of Human Settlements

Project Description	Units	2013/14 R'	2014/15 R'	2015/16 R'
Robertson Nkqubela (GAP)	135	5 400 000	3 500 000	3 250 000
Robertson Muiskraalkop IRDP	123	10 620 000	7 885 000	
Robertson Erf 4024 GAP	74	74 000	2 960 000	
Robertson Heights IRDP	106	106 000	9 560 000	4 750 000
Ashton Uitspan IRDP	22			2 970 000
Montagu IRDP Krieket Veld	65	65 000		1 800 000
McGregor Erf 360 IRDP	450	450 000		10 000 000
McGregor Mill Street IRDP	50	50 000		2 000 000

Department of Environmental Affairs & Development Planning

PROJECT	MUNICIPALITY
Development Facilitation (ongoing)	All
Reviewed PSDF (March 2014)	All
Land Use Planning Act (Sept 2013) Support Programme	All
Landfill Site Licencing Programme	All
Municipal Climate Change Adaptation Plans & Sustainable Energy Plans- Capacity Building	All
Water Course Maintenance Management Plans	All
Greenest Municipality Award	All (entry forms to be submitted by 29 March 2013)
Western Cape Environmental Implementation Plan (EIP)	All

Department of Transport and Public Works

Education					
Project Name	Status	Project Type	Start Date	Finish Date	Estimated Final Project Cost
Bonnievale: Bonnievale Primary School (510284/2012) (OWN FUNDS/ES)	Envisaged	Capital			29 989 000
Ashton: Ashton SS (524665/2012)	Envisaged	Current			250 000
Ashton: H. Venter PS (508121/2012)	Under construction	Current	01/10/12	29/03/13	833 504
Bonnievale: Bonnievale HS	Under	Current	01/10/12	29/03/13	833 387

(508153/2012)	construction				
Montagu: Montagu Pre PS(526826/2012)	Envisaged	Current			150 000
Robertson: Robertson HS (524682/2012)	Tender	Current			250 000
Robertson: Robertson PS (523146/2012)	Under construction	Current	30/11/12	30/12/12	150 000
Robertson: Vergesig PS (508065/2012)	Under construction	Current	01/10/12	31/01/13	543 227
Robertson: Vergesig PS (526919/2012)	Approved	Current			100 000
Health					
Bonnievale: Bonnievale New Clinic (HIG) (2013/2014)	Envisaged	Capital			12 000 000
Robertson: Robertson Hospital: New EC & New Wards Phase 1 (HIG) (2014/2015)	Envisaged	Capital			60 000 000
Bonnievale: Happy Valley Clinic: New Metal Palisade Fencing (2012/2013) K221/12	Contract Awarded	Current	03/01/13	04/03/13	223 458
Robertson: Robertson Hospital: New General Civil Works (2012/2013) S282/12	Tender	Current			1 300 000
Robertson: Robertson Hospital: Supply New Nurse Call System (2012/2013) S151/12	Under construction	Current	29/10/12	29/01/13	254 845
Works General					
McGregor: Vrolijkheid: Electrical repairs: 502628/2012	Envisaged	Current			200 000
McGregor: Vrolijkheid: Electrical Upgrade to Fire Mens Quarter: 502645/2012	Envisaged	Current			30 000
Robertson: Vrolijkheid: House No.1 to 6 & 9: R & R interior only: (506811/2012)	Envisaged	Current			45 000
Robertson: Vrolijkheid: House No.1,8,9 and fieldrangers: upgrade electrical switchboard, wire + install additional plugs (505246/2012)	Envisaged	Current			250 000
Robertson: Vrolijkheid: House No.10 &11(at YSP): Major repairs & roof dressing: (506888/2012)	Envisaged	Current			180 000
Robertson: Vrolijkheid: Replace Overhead lines with Underground cables (505406/2012)	Envisaged	Current			160 000

CHAPTER 7



COMMUNITY HALLS									
Upgrading of the Happy Valley Community Hall	4	258 800	258 800						CRR
Upgrading of the Barnard Hall	9	180 000		180 000					CRR
Upgrading of the Robertson Community Hall	3	305 000		305 000					CRR
Upgrading of the Montagu Community Hall	7	209 000		209 000					CRR
Upgrading of the Zolani Community Hall	10	195 000			195 000				CRR
Upgrading of the Ashton Town Hall	9	480 000			480 000				CRR
Upgrading of the Yellow Door	10	95 000			95 000				CRR
TOTAL COMMUNITY HALLS		1 722 800	258 800	694 000	770 000	-	-	-	
TRAFFIC DEPARTMENT									
Pepper / Riot Balls Pistol	All	30 000	30 000						CRR
Taxi/Bus/Farm Vehicle Drop Off Point Terminals	Various Wards	500 000	-	500 000					CRR
TOTAL TRAFFIC DEPARTMENT		530 000	30 000	500 000	-	-	-	-	
LIBRARIES									
Building of Library in Nkqubela	2	2 500 000	-			2 500 000			Provincial Grant
Equipment MRF Funding	All	217 100				217 100			Provincial Grant/MRF
TOTAL LIBRARIES		2 717 100	-	-	-	2 717 100	-	-	
ENGINEERING SERVICES									
SEWERAGE									
Upgrading Waste Water Works Phase 3	1,2,3,6	2 865 250	351 880			2 513 370			MIG/CRR
Upgrading Waste Water Works	11	4 585 000		563 080			4 021 920		MIG/CRR
Replace clarifiers scraper Ashton Sewerage Works	9, 10	120 000	120 000						CRR
Sewer line Barlinka Avenue Montagu	7, 11	350 000	350 000						CRR
Replace sludge return pumps Ashton Sewerage Works	9, 10	110 000	110 000						CRR
Purchase of a new sewer removal tanker (Honey sucker)	All	2 000 000	-	2 000 000					CRR
TOTAL SEWERAGE		10 030 250	931 880	2 563 080	-	2 513 370	4 021 920	-	

ROADS & STREETS									
Resealing of Roads	Various Wards	9 000 000	4 500 000	4 500 000					CRR
Upgrading of Storm Water in Robertson	1	720 000	-	720 000					CRR
TOTAL ROAD TRANSPORT		9 720 000	4 500 000	5 220 000	-	-	-	-	
WATER									
Upgrading of Siphon, Robertson Phase 2	2	2 000 000		-	2 000 000				CRR
Replacements / Repairs: Network	Various Wards	8 113 790	-			8 113 790			MIG
Replacements / Repairs: Network Phase 2	2 & 3	6 301 790				6 301 790			MIG
Fencing of Reservoirs	9, 10, 4, 8	800 000	400 000	400 000					CRR
Upgrading bulk water line to George Brink reservoir Montagu	7, 12	3 500 000	-	3 500 000					CRR
Upgrading of the flow meter and dozing system at the waterworks in Bonnievale	4, 8	250 000	250 000						CRR
Upgrading of the flow meter at the waterworks in Robertson	2 & 3	250 000	250 000						CRR
Replacement of electrical switchgear at river pump station in Bonnievale	4, 8	120 000	120 000						CRR
Upgrading Water Treatment Works Ashton	9, 10	1 000 000	1 000 000						CRR
Montagu Water works	11	10 506 010			1 290 220		9 215 790		MIG/CRR
TOTAL WATER		32 841 590	2 020 000	3 900 000	3 290 220	14 415 580	-	9 215 790	
CLEANSING									
New Loader	All	1 150 000			1 150 000				CRR
Acquisition of Wheelie Bins	6,2	1 500 000	700 000	800 000					CRR
Fencing Bonnievale Existing Landfill Site	8	250 000	250 000	-					CRR
Upgrading of toilets – Park Robertson Street	1	360 000	360 000						CRR
Purchase of compactor Truck	All	870 000	870 000						CRR
Recycling Plant (MRF) Purchase of Forklift	All	350 000	350 000						CRR
Acquisition of Land Stockwell	All	1 500 000	1 500 000						CRR
Development of Stockwell New Landfill Site	Various Wards	1 000 000	1 000 000						CRR
Landfill Site	Various Wards	28 852 230		1 978 800	2 696 230		14 134 220	10 042 980	MIG/CRR
TOTAL CLEANSING		35 832 230	5 030 000	2 778 800	3 846 230	-	14 134 220	10 042 980	

WORKSHOP									
Building of extra store for trucks at mechanical workshop	All	110 000	-	110 000					CRR
TOTAL WORKSHOP		110 000	-	110 000	-	-	-	-	
ELECTRICAL ENGINEERING									
Electrification Low Cost Housing: Dept of Energy	Various Wards	7 000 000	61 400	245 620	552 640	438 600	1 754 380	3 947 360	Department of Energy/CRR
Install High mast Lighting, Happy Valley, Bonnievale	4	200 000	200 000						CRR
Truck with Aerial Platform	All	850 000	-	850 000					CRR
Electrical services for new plot developments Rson Industrial	1, 2, 3	1 100 000	-	1 100 000					CRR
New Connections	All	2 000 000	650 000	650 000	700 000				CRR
Street Lighting Johan de Jong Avenue	1	100 000	100 000						CRR
New Street Lights Main Road / Voortrekker	8	70 000	70 000						CRR
Replacement of Prepaid meters and Bulk Supply Meters to Reduce Energy Losses (Carried over)	All	330 000	330 000						CRR
Upgrade 11 kV line Goree	10	153 000	153 000						CRR
Upgrade 11 kV line to Angora	8	130 000	130 000						CRR
Upgrader 11 kV cabel feeder from White Street substation to Van Zyl Street Hospital substation	1	300 000	300 000						CRR
Upgrade Ashton 11 kV line	2	505 000	255 000	250 000					CRR
Upgrade Mc Gregor / Boesmansrivier 11 kV line	5	150 000	150 000						CRR
Install 11 kV switchgear and line to Eilandia	5	1 800 000	1 000 000	800 000					CRR
Replacement and Repairs: Network	All	3 800 000	1 000 000	1 300 000	1 500 000				CRR
Telemetry System for Electrical Substations	4, 6, 7, 8, 9, 10	380 000	380 000						CRR
Upgrade Koelkamer substation	7	260 000	260 000						CRR
Install 11 kV Primary feeder and substation Robertson North and Extension 9	2, 3	3 500 000	1 000 000	2 500 000					CRR
Replace 11 kV Oil switchgear	4, 8	130 000	130 000						CRR
Upgrade 11 kV line Church Street Mc Gregor	5	60 000	60 000						CRR
Replace 66 kV Switchgear (Main, Goudmyn and Le Chasseur)	6 & 7 & 11	529 000	229 000	300 000					CRR
Upgrade Eilandia 11 kV Line	5	255 000		255 000					CRR
Upgrade Klaasvoogds 11 kV line	2	461 000	211 000	250 000					CRR
Install 11 kV switchgear in Brinks substation	7, 11, 12	280 000	280 000						CRR
Replace 11 kV Oil Insulated Switchgear	1, 2, 3, 4, 5	180 000	180 000						CRR

SERVICE INTEGRATION									
HOUSING									
Installation of Services	Various Wards	10 000 000	2 000 000	4 000 000	4 000 000				CRR
Bonnievale Reservoir	4 & 8	3 700 000				3 700 000			Provincial Grant Housing
TOTAL HOUSING		13 700 000	2 000 000	4 000 000	4 000 000	3 700 000	-	-	
ENVIRONMENTAL SERVICES									
Purchase 1 Blower Mower	All	65 000	65 000						CRR
Purchase & install 3 Polywood benches & Polywood rubbish bins	4	20 000	20 000						CRR
Acquisition of a Sod Cutter	All	60 000	60 000						CRR
Purchase of new light truck	1, 2, 3, 5	500 000	500 000						CRR
TOTAL ENVIRONMENTAL SERVICES		645 000	645 000	-	-	-	-	-	
DISASTER MANAGEMENT									
Acquisition of Fire Fighting Vehicle	Various Wards	2 100 000		-	2 100 000				CRR
Construction of Fire Facility - Robertson	1,2,3,6	900 000	-	-	900 000				CRR
TOTAL FIRE FIGHTING		3 000 000	-	-	3 000 000	-	-	-	
SPORT & RECREATION									
Construction of a new ticket box	10	80 000	80 000						CRR
Construction of a spectator fence	10	60 000	60 000						CRR
Install a Subterranean irrigation system, roll-on lawn (McGregor)	5	100 000	100 000						CRR
Install a Subterranean irrigation system, roll-on lawn (Bonnievale)	4	100 000	100 000						CRR
Install underground irrigation system on the soccer field at Zolani Sports Ground	10	150 000	150 000						CRR
Upgrading Nkqubela Sport Ground (Soil, install underground irrigation, re-grassing field & new goal posts)	2	500 000	-			500 000			Provincial Grant Sport and Recreation
TOTAL SPORT & RECREATION		990 000	490 000	-	-	500 000	-	-	
GRAND TOTAL		157 611 970	28 524 370	37 326 500	23 579 090	25 065 360	19 910 520	23 206 130	

MULTI YEAR CAPITAL BUDGET 2013/14 - 2015/16

Projects per ward

Ward	Department	Project	Amount	FINANCIAL YEARS			FINANCIAL YEARS			SOURCE
				2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016	
				BASIC CAPITAL			AD HOC FUNDS			
1	ROADS & STREETS	Upgrading of Storm Water in Robertson	720 000	-	720 000				CRR	
1	CLEANSING	Upgrading of toilets – Park Robertson Street	360 000	360 000					CRR	
1	ELECTRICAL ENGINEERING	Street Lighting Johan de Jong Avenue	100 000	100 000					CRR	
1	ELECTRICAL ENGINEERING	Upgrader 11 kV cabel feeder from White Street substation to Van Zyl Street Hospital substation	300 000	300 000					CRR	
1	ELECTRICAL ENGINEERING	Upgrade LV lines in Pollack Street (Between Wesley and Paul Kruger)	85 000	85 000					CRR	
1	ELECTRICAL ENGINEERING	Install 11 kV Primary Feeder and Substation Wolfkloof, Erf 3, Robertson	2 400 000			2 400 000			CRR	
1	ELECTRICAL ENGINEERING	Install High mast Lighting, Moreson, Robertson	300 000		300 000				CRR	
1 Total			4 265 000	845 000	1 020 000	2 400 000	-	-	-	
2	LIBRARIES	Building of Library in Nkqubela	2 500 000	-			2 500 000		Provincial Grant	
2	WATER	Upgrading of Siphon, Robertson Phase 2	2 000 000		-	2 000 000			CRR	
2	ELECTRICAL ENGINEERING	Upgrade Ashton 11 kV line	505 000	255 000	250 000				CRR	
2	ELECTRICAL ENGINEERING	Upgrade Klaasvoogds 11 kV line	461 000	211 000	250 000				CRR	
2	ELECTRICAL ENGINEERING	Upgrade PEP stores miniature substation, Robertson	530 000		530 000				CRR	
2	ELECTRICAL ENGINEERING	High Mast Ekuthumleni & Emlanjeni (Open space behide informal houses)	200 000			200 000			CRR	
2	SPORT & RECREATION	Upgrading Nkqubela Sport Ground (Soil, install underground irrigation, re-grassing field & new goal posts)	500 000	-			500 000		Provincial Grant Sport and Recreation	
2 Total			6 696 000	466 000	1 030 000	2 200 000	3 000 000	-	-	
3	COMMUNITY HALLS	Upgrading of the Robertson Community Hall	305 000		305 000				CRR	
3 Total			305 000	-	305 000	-	-	-	-	
4	COMMUNITY HALLS	Upgrading of the Happy Valley Community Hall	258 800	258 800					CRR	
4	ELECTRICAL ENGINEERING	Install High mast Lighting, Happy Valley, Bonnievale	200 000	200 000					CRR	
4	ENVIRONMENTAL SERVICES	Purchase & install 3 Polywood benches & Polywood rubbish bins	20 000	20 000					CRR	
4	SPORT & RECREATION	Install a Subterranean irrigation system, roll-on lawn (Bonnievale)	100 000	100 000					CRR	
4 Total			578 800	578 800	-	-	-	-	-	
5	ELECTRICAL ENGINEERING	Upgrade Mc Gregor / Boesmansrivier 11 kV line	150 000	150 000					CRR	
5	ELECTRICAL ENGINEERING	Install 11 kV switchgear and line to Eilandia	1 800 000	1 000 000	800 000				CRR	
5	ELECTRICAL ENGINEERING	Upgrade 11 kV line Church Street Mc Gregor	60 000	60 000					CRR	
5	ELECTRICAL ENGINEERING	Upgrade Eilandia 11 kV Line	255 000		255 000				CRR	
5	ELECTRICAL ENGINEERING	Upgrade 11 kV line to farm Uitvlugt, Mcgregor	200 000		200 000				CRR	
5	ELECTRICAL ENGINEERING	Reroute McGregor 11kV line at Sportfields	300 000		300 000				CRR	
5	ELECTRICAL ENGINEERING	Upgrade 11kV line Buitekant Street, McGregor	400 000		400 000				CRR	
5	ELECTRICAL ENGINEERING	Install voltage regulator Koningsrivier	30 000			30 000			CRR	
5	SPORT & RECREATION	Install a Subterranean irrigation system, roll-on lawn (McGregor)	100 000	100 000					CRR	

5 Total			3 295 000	1 310 000	1 955 000	30 000	-	-	-	
7	COMMUNITY HALLS	Upgrading of the Montagu Community Hall	209 000		209 000					CRR
7	ELECTRICAL ENGINEERING	Upgrade Koelkamer substation	260 000	260 000						CRR
7 Total			469 000	260 000	209 000	-	-	-	-	
8	CLEANSING	Fencing Bonnievale Existing Landfill Site	250 000	250 000	-					CRR
8	ELECTRICAL ENGINEERING	New Street Lights Main Road / Voortrekker	70 000	70 000						CRR
8	ELECTRICAL ENGINEERING	Upgrade 11 kV line to Angora	130 000	130 000						CRR
8	ELECTRICAL ENGINEERING	Upgrade Wakkerstroom - East 11kV line	200 000		200 000					CRR
8 Total			650 000	450 000	200 000	-	-	-	-	
9	COMMUNITY HALLS	Upgrading of the Barnard Hall	180 000		180 000					CRR
9	COMMUNITY HALLS	Upgrading of the Ashton Town Hall	480 000			480 000				CRR
9	ELECTRICAL ENGINEERING	Upgrading of Streetlights, open space next to Unipack, Ashton	100 000		100 000					CRR
9 Total			760 000	-	280 000	480 000	-	-	-	
10	COMMUNITY HALLS	Upgrading of the Zolani Community Hall	195 000			195 000				CRR
10	COMMUNITY HALLS	Upgrading of the Yellow Door	95 000			95 000				CRR
10	ELECTRICAL ENGINEERING	Upgrade 11 kV line Goree	153 000	153 000						CRR
10	ELECTRICAL ENGINEERING	Install High mast Lighting, Zolani, Ashton	500 000		500 000					CRR
10	SPORT & RECREATION	Construction of a new ticket box	80 000	80 000						CRR
10	SPORT & RECREATION	Construction of a spectator fence	60 000	60 000						CRR
10	SPORT & RECREATION	Install underground irrigation system on the soccer field at Zolani Sports Ground	150 000	150 000						CRR
10 Total			1 233 000	443 000	500 000	290 000	-	-	-	
11	SEWERAGE	Upgrading Waste Water Works	4 585 000		563 080			4 021 920		MIG/CRR
11	WATER	Montagu Water works	10 506 010			1 290 220			9 215 790	MIG/CRR
11	ELECTRICAL ENGINEERING	Install new Street Lights Bath Street, Montagu	100 000		100 000					CRR
11	ELECTRICAL ENGINEERING	Upgrade Goedemoed 11kV line	300 000		300 000					CRR
11 Total			15 491 010	-	963 080	1 290 220	-	4 021 920	9 215 790	
7, 11, 12	ELECTRICAL ENGINEERING	Install 11 kV switchgear in Brinks substation	280 000	280 000						CRR
7, 11, 12	ELECTRICAL ENGINEERING	Upgrade 11 kV feeder lines from Eskom substation to Montagu Main substation	640 000	-	320 000	320 000				CRR
7, 11, 12 Total			920 000	280 000	320 000	320 000	-	-	-	
1, 2, 3	ELECTRICAL ENGINEERING	Electrical services for new plot developments Rson Industrial	1 100 000	-	1 100 000					CRR
1, 2, 3 Total			1 100 000	-	1 100 000	-	-	-	-	
1, 2, 3, 4, 5	ELECTRICAL ENGINEERING	Replace 11 kV Oil Insulated Switchgear	180 000	180 000						CRR
1, 2, 3, 4, 5	ELECTRICAL ENGINEERING	Upgrade Eskom Supplies to Robertson, Noree, Montagu, Bonnievale, Mc Gregor, Ashton,	1 500 000			1 500 000				CRR
1, 2, 3, 4, 5 Total			1 680 000	180 000	-	1 500 000	-	-	-	
1, 2, 3, 5	ENVIRONMENTAL SERVICES	Purchase of new light truck	500 000	500 000						CRR
1, 2, 3, 5 Total			500 000	500 000	-	-	-	-	-	

1, 2, 3, 5, 6, 9, 11	ELECTRICAL ENGINEERING	Build vehicle storage Muiskraalkop	300 000		300 000					CRR
1, 2, 3, 5, 6, 9, 11 Total			300 000	-	300 000	-	-	-	-	
1, 2, 3, 6, 11, 4, 8	ELECTRICAL ENGINEERING	Replace 4000 kg Truck	400 000		400 000					CRR
1, 2, 3, 6, 11, 4, 8 Total			400 000	-	400 000	-	-	-	-	
1, 2, 3, 6, 9, 11, 5, 8	ELECTRICAL ENGINEERING	Upgrade of Eskom Supplies	1 500 000		1 500 000					CRR
1, 2, 3, 6, 9, 11, 5, 8 Total			1 500 000	-	1 500 000	-	-	-	-	
1,2,3,6	SEWERAGE	Upgrading Waste Water Works Phase 3	2 865 250	351 880			2 513 370			MIG/CRR
1,2,3,6	DISASTER MANAGEMENT	Construction of Fire Facility - Robertson	900 000	-	-	900 000				CRR
1,2,3,6 Total			3 765 250	351 880	-	900 000	2 513 370	-	-	
1,5,7,8 and 9	PROPERTY MANAGEMENT	Alterations / Upgrading Offices	720 000	720 000	-					CRR
1,5,7,8 and 9 Total			720 000	720 000	-	-	-	-	-	
2, 3	WATER	Replacements / Repairs: Network Phase 2	6 301 790				6 301 790			MIG
2, 3	WATER	Upgrading of the flow meter at the waterworks in Robertson	250 000	250 000						CRR
2, 3	ELECTRICAL ENGINEERING	Install 11 kV Primary feeder and substation Robertson North and Extension 9	3 500 000	1 000 000	2 500 000					CRR
2, 3 Total			10 051 790	1 250 000	2 500 000	-	6 301 790	-	-	
4, 6, 7, 8, 9, 10	ELECTRICAL ENGINEERING	Telemetry System for Electrical Substations	380 000	380 000						CRR
4, 6, 7, 8, 9, 10 Total			380 000	380 000	-	-	-	-	-	
4, 8	HOUSING	Bonnievale Reservoir	3 700 000				3 700 000			Provincial Grant Housing
4, 8	WATER	Upgrading of the flow meter and dosing system at the waterworks in Bonnievale	250 000	250 000						CRR
4, 8	WATER	Replacement of electrical switchgear at river pump station in Bonnievale	120 000	120 000						CRR
4, 8	ELECTRICAL ENGINEERING	Replace 11 kV Oil switchgear	130 000	130 000						CRR
4, 8 Total			4 200 000	500 000	-	-	3 700 000	-	-	
6, 7, 11	ELECTRICAL ENGINEERING	Replace 66 kV Switchgear (Main, Goudmyn and Le Chasseur)	529 000	229 000	300 000					CRR
6, 7, 11 Total			529 000	229 000	300 000	-	-	-	-	
6,2	CLEANSING	Acquisition of Wheelie Bins	1 500 000	700 000	800 000					CRR
6,2 Total			1 500 000	700 000	800 000	-	-	-	-	
7, 11	SEWERAGE	Sewer line Barlinka Avenue Montagu	350 000	350 000						CRR
7, 11 Total			350 000	350 000	-	-	-	-	-	
7, 12	WATER	Upgrading bulk water line to George Brink reservoir Montagu	3 500 000	-	3 500 000					CRR
7, 12 Total			3 500 000	-	3 500 000	-	-	-	-	
9, 10	SEWERAGE	Replace clarifiers scraper Ashton Sewerage Works	120 000	120 000						CRR
9, 10	SEWERAGE	Replace sludge return pumps Ashton Sewerage Works	110 000	110 000						CRR
9, 10	WATER	Upgrading Water Treatment Works Ashton	1 000 000	1 000 000						CRR
9, 10 Total			1 230 000	1 230 000	-	-	-	-	-	
9, 10, 4, 8	WATER	Fencing of Reservoirs	800 000	400 000	400 000					CRR
9, 10, 4, 8 Total			800 000	400 000	400 000	-	-	-	-	
All	TRAFFIC DEPARTMENT	Pepper / Riot Balls Pistol	30 000	30 000						CRR
All	LIBRARIES	Equipment MRF Funding	217 100				217 100			Provincial Grant/MRF
All	SEWERAGE	Purchase of a new sewer removal tanker (Honey sucker)	2 000 000	-	2 000 000					CRR
All	CLEANSING	New Loader	1 150 000			1 150 000				CRR
All	CLEANSING	Purchase of compactor Truck	870 000	870 000						CRR

All	CLEANSING	Recycling Plant (MRF) Purchase of Forklift	350 000	350 000						CRR
All	CLEANSING	Acquisition of Land Stockwell	1 500 000	1 500 000						CRR
All	WORKSHOP	Building of extra store for trucks at mechanical workshop	110 000	-	110 000					CRR
All	ELECTRICAL ENGINEERING	Truck with Aerial Platform	850 000	-	850 000					CRR
All	ELECTRICAL ENGINEERING	New Connections	2 000 000	650 000	650 000	700 000				CRR
All	ELECTRICAL ENGINEERING	Replacement of Prepaid meters and Bulk Supply Meters to Reduce Energy Losses (Carried over)	330 000	330 000						CRR
All	ELECTRICAL ENGINEERING	Replacement and Repairs: Network	3 800 000	1 000 000	1 300 000	1 500 000				CRR
All	ELECTRICAL ENGINEERING	Metering Testing Equipment , Ladders & Link Sticks, Earthing Equipment, Electrical Design Software and Lap Top for Metering and Data Collection	200 000	200 000						CRR
All	ELECTRICAL ENGINEERING	Street lighting Housing Projects	75 000	75 000						CRR
All	ELECTRICAL ENGINEERING	Replacement and Repairs: Street Lights	460 000	100 000	160 000	200 000				CRR
All	ELECTRICAL ENGINEERING	Replace Crane Truck	1 000 000		1 000 000					CRR
All	ELECTRICAL ENGINEERING	Replace Mobile Compressor	250 000		250 000					CRR
All	ELECTRICAL ENGINEERING	Install 11 kV Capacitors	100 000			100 000				CRR
All	ELECTRICAL ENGINEERING	Exchange CFL Lamps, Install Geyser Blankets, Solar Geysers	170 000			170 000				CRR
All	ENVIRONMENTAL SERVICES	Purchase 1 Blower Mower	65 000	65 000						CRR
All	ENVIRONMENTAL SERVICES	Acquisition of a Sod Cutter	60 000	60 000						CRR
All Total			15 587 100	5 230 000	6 320 000	3 820 000	217 100	-	-	
Institution	MUNICIPAL MANAGER	Equipment	3 000 000	1 000 000	1 000 000	1 000 000				CRR
Institution	INFORMATION & COMMUNICATI	General ICT needs	700 000	700 000						CRR
Institution	INFORMATION & COMMUNICATI	Implementation of Disaster Recovery Solutions	1 200 000	600 000	600 000					CRR
Institution	INFORMATION & COMMUNICATI	Information Technology Platform Migration	750 000	92 100			657 900			MSIG/CRR
Institution	CORPORATE SERVICES	Clocking System	140 000	17 190			122 810			MSIG
Institution	CORPORATE SERVICES	Vehicles	1 000 000	1 000 000						CRR
Institution	PROPERTY MANAGEMENT	Office Equipment	300 000	300 000						CRR
Institution Total			7 090 000	3 709 290	1 600 000	1 000 000	780 710	-	-	
Various Wards	LOCAL ECONOMIC DEVELOPME	Community Ward Work Programme	1 200 000	600 000	600 000		-	-		CRR
Various Wards	TRAFFIC DEPARTMENT	Taxi/Bus/Farm Vehicle Drop Off Point Terminals	500 000	-	500 000					CRR
Various Wards	ROADS & STREETS	Resealing of Roads	9 000 000	4 500 000	4 500 000					CRR
Various Wards	WATER	Replacements / Repairs: Network	8 113 790	-			8 113 790			MIG
Various Wards	CLEANSING	Development of Stockwell New Landfill Site	1 000 000	1 000 000						CRR
Various Wards	CLEANSING	Landfill Site	28 852 230		1 978 800	2 696 230		14 134 220	10 042 980	MIG/CRR
Various Wards	ELECTRICAL ENGINEERING	Electrification Low Cost Housing: Dept of Energy	7 000 000	61 400	245 620	552 640	438 600	1 754 380	3 947 360	Department of Energy/CRR
Various Wards	HOUSING	Installation of Services	10 000 000	2 000 000	4 000 000	4 000 000				CRR
Various Wards	DISASTER MANAGEMENT	Acquisition of Fire Fighting Vehicle	2 100 000		-	2 100 000				CRR
Various Wards Total			67 766 020	8 161 400	11 824 420	9 348 870	8 552 390	15 888 600	13 990 340	
Grand Total			156 891 970	28 524 370	36 606 500	23 579 090	25 065 360	19 910 520	23 206 130	

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
1	Municipal Manager	To review municipal governance processes as per the RBAP	Good Governance	Risk based audit plan approved annually	Plan approved	1	Approved RBAP	Accumulative	Number	1					1
2	Municipal Manager	Management of municipal revenue, expenditure and finance	Sound Financial Management	Ensure that operating expenditure is in line with budget and time frames	% of operating budget spent	95%	Monthly expenditure report from the financial system and Annual Financial Statements	Accumulative	Percentage	95%		0			95%
3	Municipal Manager	To manage the municipality to effectively deliver services	Institutional Development and Corporate Governance Good Governance	Implement all Council decisions	% of due council decisions	100%	Progress reports	Stand-Alone	Percentage	100%		100%	100%	100%	100%
4	Municipal Manager	To improve communication of all relevant stakeholders internal and external	Good Governance	Address all correspondence in a timely manner	% of all correspondence as recorded by Collaborator that were less than 60 days old	80%	Collaborator system	Stand-Alone	Percentage	80%		80	80	80	80
5	Municipal Manager	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate Governance	Implement Transformation in organisation	% employment opportunities applied for appropriate equity appointments	75%	EE Statistics	Stand-Alone	Percentage	75%					75%
6	Municipal Manager	To review municipal governance processes as per the RBAP	Good Governance	Ensuring that all procurement comply with the legal process	% compliance with supply chain management policy with the exception of approved deviations	100%	Collaborator system	Stand-Alone	Percentage	100%		100	100	100	100

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
7	Municipal Manager	To review municipal governance processes as per the RBAP	Good Governance	Resolve all audit issues	% of audit queries for which an action plan was submitted within 10 working days	90%	Internal memo's to IA	Stand-Alone	Percentage	90%		90	90	90	90
1	Strategy & Social Development	To manage the municipality to effectively deliver services	Institutional Development and Corporate Governance Good Governance	Develop an IT Disaster Recovery Site	IT Disaster Recovery Site	1	IT Disaster Recovery Site	Accumulative	Number	1					1
2	Strategy & Social Development	To review municipal governance processes as per the RBAP	Good Governance	Review the performance of the municipality to identify early warning signs and implement corrective measures	Number of performance reports submitted to council	4	Council minutes	Accumulative	Number	4		1	1	1	1
3	Strategy & Social Development	To review municipal governance processes as per the RBAP	Good Governance	Ensure legal compliance in relation to the annual report	Departmental inputs to the annual report submitted by due date	1	Annual Report	Stand-Alone	Percentage	100%		100%			
4	Strategy & Social Development	Management of municipal revenue, expenditure and finance	Sound Financial Management	Ensure that capital expenditure is in line with budget and time frames	% of capital budget spent	95%	Progress report	Accumulative	Percentage	95%					95%
5	Strategy & Social Development	Management of municipal revenue, expenditure and finance	Sound Financial Management	Ensure that operating expenditure is in line with budget and time frames	% of operating budget spent	95%	Monthly expenditure report from the financial system and Annual Financial Statements	Accumulative	Percentage	95%		0			95%

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
6	Strategy & Social Development	To manage the municipality to effectively deliver services	Institutional Development and Corporate Governance	Implement all Council decisions	% of due council decisions	100%	Progress reports	Stand-Alone	Percentage	100%		100%	100%	100%	100%
7	Strategy & Social Development	To manage the municipality to effectively deliver services	Good Governance	Complete all assignments from the Municipal Manager by due dates	Number of written warnings received from the Municipal Manager	0	Written warnings	Zero	Number	0		0	0	0	0
8	Strategy & Social Development	To improve communication of all relevant stakeholders internal and external	Good Governance	Address all correspondence in a timely manner	% of all correspondence as recorded by Collaborator that were less than 60 days old	80%	Collaborator system	Stand-Alone	Percentage	80%		80	80	80	80
9	Strategy & Social Development	Management of municipal revenue, expenditure and finance	Sound Financial Management	Ensuring that all procurement comply with the legal process	% compliance with supply chain management policy with the exception of approved deviations	100%	Collaborator system	Stand-Alone	Percentage	100%		100	100	100	100
10	Strategy & Social Development	To review municipal governance processes as per the RBAP	Good Governance	Resolve all audit issues	% of audit queries for which an action plan was submitted within 10 working days	90%	Internal memo's to IA	Stand-Alone	Percentage	90%		90	90	90	90
11	Strategy & Social Development	To promote economic development within the municipal area	Growth and Economic Development	Development of a comprehensive LED Strategy	LED Strategy approved	1	Council minutes	Stand-Alone	Number	1					1
12	Strategy & Social Development	To promote economic development within the municipal area	Growth and Economic Development	Establishment of a Langeberg Economic Development Agency	Agency established	1	Minutes of establishment meeting	Stand-Alone	Number	1				1	

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
13	Strategy & Social Development	To manage and implement social development programmes	Social & Community Development	Promote entrepreneurial skills	Number of SMME's trained / monitored	20	Attendance registers of workshops	Accumulative	Number	20		5	5	5	5
14	Strategy & Social Development	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment Social & Community Development	Implementation of expanded public works programme	Number of temporary job opportunities created	200	Monthly EPWP statistics submitted	Accumulative	Number	220		60	50	50	60
15	Strategy & Social Development	To promote economic development within the municipal area	Growth and Economic Development	Development of a Tourism Strategy	Tourism Strategy approved by Council	1	Minutes of Council meeting	Stand-Alone	Number	1					1
16	Strategy & Social Development	To plan, provide, develop and maintain facilities for all communities To promote economic development within the municipal area	Social & Community Development Growth & Economic Development	Development of a Rural Development Strategy	Rural Development Strategy approved by Council	1	Minutes of Council meeting	Stand-Alone	Number	1					1
17	Strategy & Social Development	To plan, provide, develop and maintain facilities for all communities	Social & Community Development	Development of an Youth Development Action Plan	Action Plan approved by Council	1	Minutes of Council meeting	Stand-Alone	Number	1					1
18	Strategy & Social Development	To manage the municipality to effectively deliver services	Good Governance	Implement an individual performance management system up to	Implementation up to Superintendent level	25	Approved Performance Plans	Stand-Alone	Number	30				30	

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
				supervisor level											
1	Corporate Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Ensure that capital expenditure is in line with budget and time frames	% of capital budget spent	95%	Progress report	Accumulative	Percentage	95%					95%
2	Corporate Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Ensure that operating expenditure is in line with budget and time frames	% of operating budget spent	95%	Monthly expenditure report from the financial system and Annual Financial Statements	Accumulative	Percentage	95%					95%
3	Corporate Services	To manage the municipality to effectively deliver services	Institutional Development and Corporate Governance Good Governance	Implement all Council decisions	% of due council decisions	100%	Progress reports	Stand-Alone	Percentage	100%	100%	100%	100%	100%	100%
4	Corporate Services	To manage the municipality to effectively deliver services	Good Governance	Complete all assignments from the Municipal Manager by due dates	Number of written warnings received from the Municipal Manager	0	Written warnings	Zero	Number	0	0	0	0	0	0
5	Corporate Services	To improve communication of all relevant stakeholders internal and external	Good Governance	Address all correspondence in a timely manner	% of all correspondence as recorded by Collaborator that were less than 60 days old	80%	Collaborator system	Stand-Alone	Percentage	80%	80	80	80	80	80
6	Corporate Services	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate Governance	Implement Transformation in organisation	% employment opportunities applied for appropriate equity appointments	75%	% of EE appointments	Stand-Alone	Percentage	75	75	75	75	75	75

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
7	Corporate Services	To review municipal governance processes as per the RBAP	Good Governance	Ensuring that all procurement comply with the legal process	% compliance with supply chain management policy with the exception of approved deviations	100%	Collaborator system	Stand-Alone	Percentage	100		100	100	100	100
8	Corporate Services	To review municipal governance processes as per the RBAP	Good Governance	Resolve all audit issues	% of audit queries for which an action plan was submitted within 10 working days	90%	Internal Audit Query responses	Stand-Alone	Percentage	90%		90	90	90	90
9	Corporate Services	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate Governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number Of people	1	HR statistics	Accumulative	Number	1					1
10	Corporate Services	To manage and maintain all municipal buildings	Institutional Development and Corporate Governance	Alterations / Upgrading of municipal offices	% Completed	100%	Progress reports to council & expenditure reports	Carry Over	Percentage	100					100
11	Corporate Services	To provide traffic and law enforcement services	Promote Public Safety	Purchasing of vehicles	% of capital budget spent	95%	Monthly expenditure report from the financial system and Annual Financial Statements	Carry Over	Percentage	95%		25	50	75	95

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
12	Corporate Services	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Acquisition of Land Stockwell	% of capital budget spent	95%	Monthly expenditure report from the financial system and Annual Financial Statements	Carry Over	Percentage	95%		25	50	75	95
1	Engineering Services	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Report quarterly on compliance with the National Waste Management Strategy	Number of reports	4	Reports sent to Province	Accumulative	Number	4		1	1	1	1
2	Engineering Services	To ensure readiness for disaster crisis	Promote Public Safety Provision of a clean environment	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Plan reviewed	Reviewed in October	Plan submitted to IDP	Accumulative	Number	1					1
3	Engineering Services	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Annual external audit of landfill site and recycling plant - Ashton by end February	Number of audits	Done in 11/12	Audit report	Accumulative	Number					1	
4	Engineering Services	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for a sustainable future	Management of electrical provisioning system	% of electricity unaccounted for	7.5%	ESKOM account and sale statistics from Finance department	Reverse Stand-Alone	Percentage	7.5		7.5	7.5	7.5	7.5

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
5	Engineering Services	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for a sustainable future	Electricity (at least min.service level)	Number of households	15200	Monthly certificate of compliance received	Stand-Alone	Number	15200		15200	15200	15200	15200
6	Engineering Services	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for a sustainable future	Development of an electricity maintenance plan	% completion	No existing formal maintenance plan	Completed maintenance plan	Carry Over	Percentage	100				100	
7	Engineering Services	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Limit unaccounted water	% of water unaccounted for	19%	Sale of water statistics from Finance and the monthly report	Reverse Stand-Alone	Percentage	20		20	20	20	20
8	Engineering Services	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Microbiological quality of water to comply with SANS standards	% of water quality	89%	Lab results	Stand-Alone	Percentage	90		90	90	90	90

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
9	Engineering Services	To provide all communities with sanitation services and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Upgrade of existing sewerage network infrastructure	Number of projects	New performance indicator for 2012/13	Certificate of completion	Accumulative	Number	1			1		
10	Engineering Services	To provide all communities with sanitation services and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Flush toilet (connected) to sewerage	Number of households	14410	Monthly statistics provided by the Department of Finance	Stand-Alone	Number	14410		14410	14410	14410	14410
11	Engineering Services	To provide all communities with sanitation services and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Flush toilet (with septic tank)	Number of households	194	Monthly statistics provided by the Department of Finance	Stand-Alone	Number	194		194	194	194	194
12	Engineering Services	To upgrade and maintain road infrastructure	Provision of a safe and efficient road network	Reseal of prioritised roads	square meters resealed	12000	Monthly reports submitted to Council	Accumulative	Number	60000					
13	Engineering Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Ensure that capital expenditure is in line with budget and time frames	% of capital budget spent	95%	Progress report	Accumulative	Percentage	95%					95%

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
14	Engineering Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Ensure that operating expenditure is in line with budget and time frames	% of operating budget spent	95%	Monthly expenditure report from the financial system and Annual Financial Statements	Accumulative	Percentage	95%		0			95%
15	Engineering Services	To manage the municipality to effectively deliver services	Good Governance	Complete all assignments from the Municipal Manager by due dates	Number of written warnings received from the Municipal Manager	0	Written warnings	Zero	Number	0		0	0	0	0
16	Engineering Services	To manage the municipality to effectively deliver services	Good Governance	Address all correspondence in a timely manner	% of all correspondence as recorded by Collaborator that were less than 60 days old	80%	Collaborator system	Stand-Along	Percentage	80%		80	80	80	80
17	Engineering Services	To review municipal governance processes as per the RBAP	Good Governance	Ensuring that all procurement comply with the legal process	% compliance with supply chain management policy with the exception of approved deviations	100%	Collaborator system	Stand-Along	Percentage	100%		100	100	100	100
18	Engineering Services	To review municipal governance processes as per the RBAP	Good Governance	Resolve all audit issues	% of audit queries for which an action plan was submitted within 10 working days	90%	Internal memo's to IA	Stand-Along	Percentage	90%		90	90	90	90
19	Engineering Services	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Upgrading Waste Water Works Phase 3	% of capital budget spent	95%	Monthly expenditure report from the financial system and Annual Financial Statements	Carry Over	Percentage	95%		25	50	75	95

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
20	Engineering Services	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Upgrading Water Treatment Works Ashton	% of capital budget spent	95%	Monthly expenditure report from the financial system and Annual Financial Statements	Carry Over	Percentage	95%					
21	Engineering Services	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Replacement and Repairs: Network	% of capital budget spent	95%	Monthly expenditure report from the financial system and Annual Financial Statements	Carry Over	Percentage	95%		25	50	75	95
22	Engineering Services	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Development of Stockwell New Landfill Site	% of capital budget spent	95%	Monthly expenditure report from the financial system and Annual Financial Statements	Carry Over	Percentage	95%		25	50	75	95
1	Service Integration	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlements Sustainable civil engineering infrastructure services	Installation of services for new housing sites	Number of serviced sites	92	Certificate of the engineer	Accumulative	Number	92				92	
2	Service Integration	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlements	Rectification of RDP houses	Number of houses rectified	30	Implementation agent's report	Accumulative	Number	30				30	

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
3	Service Integration	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlements	Building of housing unit top structures	Number of top structures build	220	Implementation agent's report	Accumulative	Number	108				108	
4	Service Integration	To manage urbanisation in a considered manner and to maintain a balance between conservation and development	Sustainable integrated human settlements	Review of the Spatial Development Framework	Framework reviewed	Draft SDF submitted to Province	Correspondence with PAWC	Carry Over	Number	1					1
5	Service Integration	To manage urbanisation in a considered manner and to maintain a balance between conservation and development	Sustainable integrated human settlements	Review of zoning scheme regulations	Regulations reviewed	Draft submitted to PAWC	Correspondence with PAWC	Carry Over	Number	1					1
6	Service Integration	Management of municipal revenue, expenditure and finance	Sound Financial Management	Ensure that capital expenditure is in line with budget and time frames	% of capital budget spent	95%	Progress report	Accumulative	Percentage	95%					95%

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
7	Service Integration	Management of municipal revenue, expenditure and finance	Sound Financial Management	Ensure that operating expenditure is in line with budget and time frames	% of operating budget spent	95%	Monthly expenditure report from the financial system and Annual Financial Statements	Accumulative	Percentage	95%		0			95%
8	Service Integration	To manage the municipality to effectively deliver services	Institutional Development and Corporate Governance	Implement all Council decisions	% of due council decisions	100%	Progress reports	Stand-Alone	Percentage	100%		100%	100%	100%	100%
9	Service Integration	To manage the municipality to effectively deliver services	Institutional Development and Corporate Governance	Complete all assignments from the Municipal Manager by due dates	Number of written warnings received from the Municipal Manager	0	Written warnings	Zero	Number	0		0	0	0	0
10	Service Integration	Create effective communication mediums to inform all stakeholders	Institutional Development and Corporate Governance	Address all correspondence in a timely manner	% of all correspondence as recorded by Collaborator that were less than 60 days old	80%	Collaborator system	Stand-Alone	Percentage	80%		80	80	80	80
11	Service Integration	To review municipal governance processes as per the RBAP	Good Governance	Ensuring that all procurement comply with the legal process	% compliance with supply chain management policy with the exception of approved deviations	100%	Collaborator system	Stand-Alone	Percentage	100%		100	100	100	100
12	Service Integration	To review municipal governance processes as per the RBAP	Good Governance	Resolve all audit issues	% of audit queries for which an action plan was submitted within 10 working days	90%	Internal memo's to IA	Stand-Alone	Percentage	90%		90	90	90	90

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
1	Financial Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Timeous submission of financial statements	Timeous submission of financial statements	1	Statements submitted	Carry Over	Number	1		1			
2	Financial Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Review all legislative required budget implementation policies	Number of policies	7	Approved policies	Accumulative	Number	7				7	
3	Financial Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	1.7	Financial Statements	Stand-Alone	Number	1.7					1.7
4	Financial Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	31	Financial Statements	Stand-Alone	Percentage	31					31
5	Financial Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	8.7	Financial Statements	Stand-Alone	Percentage	8.7					8.7

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
6	Financial Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Achievement of a payment percentage of at least 97%	Payment %	97%	Financial reports submitted to council	Stand-Alone	Percentage	97		97	97	97	97
7	Financial Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Valuation of farms per usage	% completed	New performance indicator for 2012/13	Report to council	Carry Over	Percentage	100				100	
8	Financial Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Implementation and enforcement of the policy and by-laws overseen and monitored	Systems Act Section 99(a): Oversee and monitor the implementation and enforcement of the credit control and debt collection policy and by-laws enacted in terms of section 98	100%	Policy implemented	Stand-Alone	Percentage	100%		100	100	100	100
9	Financial Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Annual review of SCM policy in line with legal requirements	% completed	100%	Approved policy	Carry Over	Percentage	100					100
10	Financial Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Complete Supplementary Valuation Roll	Number of	1	Completed roll	Accumulative	Number	1				1	

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
11	Financial Services	To review municipal governance processes as per the RBAP	Good Governance	Maintain a clean audit opinion	% achieved	100%	Report of the Auditor General	Carry Over	Percentage	100			100		
12	Financial Services	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services Sound Financial Management	Provision of 6kl free basic water per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic water	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000		8000	8000	8000	8000
13	Financial Services	To provide all communities with sanitation services and maintain existing infrastructure	Sustainable civil engineering infrastructure services Sound Financial Management	Provision of free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000		8000	8000	8000	8000
14	Financial Services	To provide electricity supply, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services Energy efficiency for a sustainable future Sound Financial	Provision of 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic electricity	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000		8000	8000	8000	8000

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
			Management												
15	Financial Services	To manage the municipality to effectively deliver services	Sustainable civil engineering infrastructure services	Provision of free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000		8000	8000	8000	8000
16	Financial Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	MFMA Section 21(1)(a): Co-ordinate the processes for preparing the annual budget and budget-related policies	Processes co-ordinated	100%	Budget	Stand-Alone	Percentage	100%				100%	
17	Financial Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Ensure that capital expenditure is in line with budget and time frames	% of capital budget spent	95%	Progress report	Accumulative	Percentage	95%					95%
18	Financial Services	Management of municipal revenue, expenditure and finance	Sound Financial Management	Ensure that operating expenditure is in line with budget and time frames	% of operating budget spent	95%	Monthly expenditure report from the financial system and Annual Financial Statements	Accumulative	Percentage	95%		0			95%
19	Financial Services	To manage the municipality to effectively	Good Governance	Implement all Council decisions	% of due council decisions	100%	Progress reports	Stand-Alone	Percentage	100%		100%	100%	100%	100%

TOP LAYER SDBIP

Nr	Directorate [R]	Predetermined Objective	Strategic Objective	KPI [R]	Unit of Measurement	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target		Q1	Q2	Q3	Q4
		deliver services													
20	Financial Services	To review municipal governance processes as per the RBAP	Good Governance	Ensure proper performance and financial monitoring	Number of months during which performance assessments and reconciliation of departmental records of expenditure with finance records were done	10	Monthly expenditure report from the financial system and Annual Financial Statements	Accumulative	Number	10		3	2	2	3
21	Financial Services	To improve communication of all relevant stakeholders internal and external	Good Governance	Address all correspondence in a timely manner	% of all correspondence as recorded by Collaborator that were less than 60 days old	80%	Collaborator system	Stand-Alone	Percentage	80%		80	80	80	80
22	Financial Services	To review municipal governance processes as per the RBAP	Good Governance	Ensuring that all procurement comply with the legal process	% compliance with supply chain management policy with the exception of approved deviations	100%	Collaborator system	Stand-Alone	Percentage	100%		100	100	100	100
23	Financial Services	To review municipal governance processes as per the RBAP	Good Governance	Resolve all audit issues	% of audit queries for which an action plan was submitted within 10 working days	90%	Internal memo's to IA	Stand-Alone	Percentage	90%		90	90	90	90

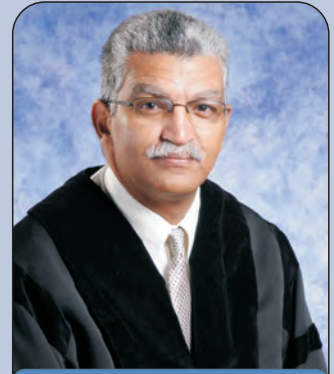
Councillors



Adl D Gagiano
Executive Mayor (DA)



Cllr K Klaas
Deputy Mayor (COPE)



Cllr D Hull
Speaker (DA)



Cllr NP Crouwcamp
Mayco Member (CI)



Cllr RR Kortje
Mayco Member (DA)



Cllr EMJ Scheffers
Mayco Member (DA)



Cllr SW v Eeden
Mayco Member (DA)



Cllr JD Burger
Ward 1 (DA)



Cllr T De Koker
Ward 9 (DA)



Cllr CJ Grootboom
PR 1 (PDM)



Cllr DB Janse
Ward 6 (DA)



Cllr R Johnson
PR 5 (ANC)



Cllr. J Kriel
Ward 7 (DA)



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PR 3 (ANC)



Cllr. JRO Swanepoel
PR 1 (WCC)



Cllr. E Turner
Ward 3 (DA)



Cllr. JDF v Zyl
Ward 11 (DA)



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Cllr. EM Zweldala
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