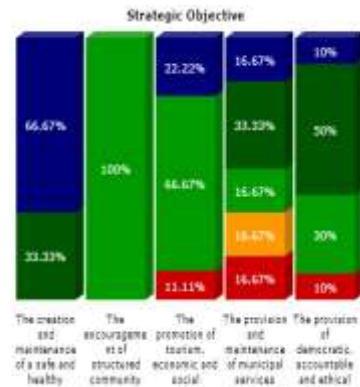
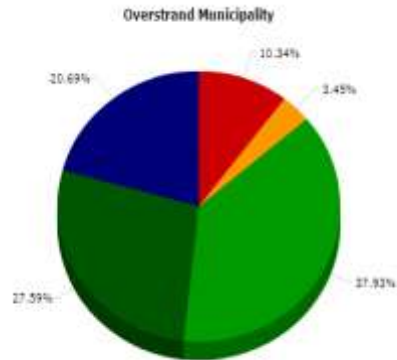


## CHAPTER 11: PERFORMANCE MANAGEMENT

	Overstrand Municipality	Strategic Objective				
		The creation and maintenance of a safe and healthy environment	The encouragement of structured community participation in the matters of the municipality	The promotion of tourism, economic and social development	The provision and maintenance of municipal services	The provision of democratic, accountable and ethical governance
<b>KPI Extremely Well Met</b>	<a href="#">40 (11%)</a>	<a href="#">6 (15.4%)</a>	<a href="#">4 (30.8%)</a>	<a href="#">3 (12%)</a>	<a href="#">8 (7%)</a>	<a href="#">19 (11%)</a>
<b>Total:</b>	<b>363</b>	<b>39</b>	<b>13</b>	<b>25</b>	<b>114</b>	<b>172</b>

Dashboard of Top layer SDBIP delivery on IDP objectives  
(July- December 2014)

	Overstrand Municipality	Strategic Objective				
		The creation and maintenance of a safe and healthy environment	The encouragement of structured community participation in the matters of the municipality	The promotion of tourism, economic and social development	The provision and maintenance of municipal services	The provision of democratic, accountable and ethical governance
<b>Met</b>						
<b>KPI Met</b>	<a href="#">11 (37.9%)</a>	-	<a href="#">1 (100%)</a>	<a href="#">6 (66.7%)</a>	<a href="#">1 (16.7%)</a>	<a href="#">3 (30%)</a>
<b>KPI Well Met</b>	<a href="#">8 (27.6%)</a>	<a href="#">1 (33.3%)</a>	-	-	<a href="#">2 (33.3%)</a>	<a href="#">5 (50%)</a>
<b>KPI Extremely Well Met</b>	<a href="#">6 (20.7%)</a>	<a href="#">2 (66.7%)</a>	-	<a href="#">2 (22.2%)</a>	<a href="#">1 (16.7%)</a>	<a href="#">1 (10%)</a>
<b>Total:</b>	<b>29</b>	<b>3</b>	<b>1</b>	<b>9</b>	<b>6</b>	<b>10</b>



	Overstrand Municipality	Strategic Objective				
		The creation and maintenance of a safe and healthy environment	The encouragement of structured community participation in the matters of the municipality	The promotion of tourism, economic and social development	The provision and maintenance of municipal services	The provision of democratic, accountable and ethical governance
<b>KPI Not Met</b>	<a href="#">3 (10.3%)</a>	-	-	<a href="#">1 (11.1%)</a>	<a href="#">1 (16.7%)</a>	<a href="#">1 (10%)</a>
<b>KPI Almost</b>	<a href="#">1 (3.4%)</a>	-	-	-	<a href="#">1 (16.7%)</a>	-

## CHAPTER 11: PERFORMANCE MANAGEMENT

### 11.2 PERFORMANCE TARGETS FOR 2015/16

The preliminary performance targets cited below will be finalised with the approval of the Final Top Layer Service Delivery and Budget Implementation Plan (SDBIP) for 2015/16 by mid June 2015. The Final approved SDBIP will provide detail on the planned performance for the 2015/16 financial year.

#### STRATEGIC GOAL 1:

#### The provision of democratic, accountable and ethical governance

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '15	Dec'15	Mar'16	Jun'16
98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	20%	50%	75%	98%
Risk based audit plan approved by the Audit Committee by the end of June 2016	-	-	-	1
Quarterly report to the Management, Executive Mayor, Auditor-General and Audit Committee on progress with implementation of key controls as identified in key control deficiencies	1	1	1	1
Submit quarterly progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	1	1	1	1
Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	5%	20%	50%	98%
Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) *	-	-	-	1.3
Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%) *	-	-	-	17
Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) *	-	-	-	12.2
Appoint a service provider to submit a reviewed long term financial plan by the end of June 2016	-	-	-	1
Financial statements submitted to the Auditor-General by 31 August 2015	1	-	-	-
Achieve a debt recovery rate not less than 95%	96%	96%	96%	96%
The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan	20%	40%	60%	100%
Review the Municipal Organisational Staff Structure by the end of June 2016	-	-	-	1
Revise the Section 14 Access to Information Manual by the end of June to ensure compliant and up to date policies	-	-	-	1
90% of the approved and funded organogram filled {(actual number of posts filled divided by the funded posts budgeted) x100}	90%	90%	90%	90%
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	54	54	54	54
Provide legal assistance and input on policies, contracts, agreements, legislation, by-laws and authorities within 5 working days	30	30	30	30

## CHAPTER 11: PERFORMANCE MANAGEMENT

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '15	Dec'15	Mar'16	Jun'16
Monthly Reports on additional court matters	6	6	6	6

\*Note – targets for the 3 financial ratios differs from MTREF Table SA8 due to auto calculation in budget template.

### STRATEGIC GOAL 2:

#### The provision and maintenance of municipal services

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '15	Dec'15	Mar'16	Jun'16
m <sup>2</sup> of roads patched (works orders) and resealed according to approved Paveman Management System within available budget	5 000	15 000	65 000	100 000
Quality of effluent comply 90% with SANS 241	90%	90%	90%	90%
Quality of potable water comply 95% with SANS 241	95%	95%	95%	95%
Limit unaccounted water to less than 25% {(Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre sold x 100}	-	-	-	25%
Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements	6650	6650	6650	6650
Provision of cleaned piped water to all formal HH within 200 m from households	-	-	-	32483
Provision of water to informal households with access within a 200 m radius	-	-	-	3152
Provision of refuse removal, refuse dumps and solid waste disposal to all formal households	-	-	-	33094
Provision of Electricity: Number of metered electrical connections in formal area (Eskom Areas excluded)	-	-	-	25354
Provision of sanitation services to formal residential households	-	-	-	32483
Provision of sanitation services to informal households based on the standard of 1 toilette to 5 households	-	-	-	3152
Report on the implementation of the Water Service Development plan annually by the end of October	-	1	-	1
Limit electricity losses to 8% or less {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	-	-	-	8%
Achieve two Green Drop awards	-	-	-	2
Achieve 5 Blue Drop awards	-	-	-	5
Report on the implementation of the Water Services Development Plan annually by the end of October 2015	-	1	-	-
Municipal Infrastructure grant (MIG) - % Expenditure	5%	20%	50%	100%

## CHAPTER 11: PERFORMANCE MANAGEMENT

### STRATEGIC GOAL 3:

**The encouragement of structured community participation in the matters of the municipality**

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '15	Dec'15	Mar'16	Jun'16
Ward committee meetings held to facilitate consistent and regular communication with residents	2	2	2	2

### STRATEGIC GOAL 4:

**The creation and maintenance of a safe and healthy environment**

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '15	Dec'15	Mar'16	Jun'16
Annually review and submit Disaster Management Plan to the District by the end of June 2016	-	-	-	1
Arrange public awareness sessions on Protection services	10	6	6	10
Annually review Community Safety Plan by the end of June in conjunction with the Department of Community Safety	-	-	-	1
Review the Fire Management Plan by the end of June 2016	-	-	-	1
Optimal collection of public safety income collected for the financial year	R2 000 000	R2 000 000	R2 000 000	R2 000 000

### STRATEGIC GOAL 5:

**The promotion of tourism, economic and social development**

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '15	Dec'15	Mar'16	Jun'16
Report quarterly to Portfolio committee on the development and implementation of tourism marketing tools/ MOU with Local Tourism Organisations	1	1	1	1
Bi-annual report on grants to festival organisers through service level agreements (SLA's)	0	1	0	1
Develop and implement an SMME Development programme (number of SMME's supported)	5	10	5	10
Financial and non-financial resources mobilized (number of MOU's entered into)	1	0	1	1
Report quarterly to Director LED on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for benefit of local area	1	1	1	1

## CHAPTER 11: PERFORMANCE MANAGEMENT

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '15	Dec '15	Mar '16	Jun '16
The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's translates to 396 work opportunities)	120	100	90	86
Monthly register on outreach statistics and referrals made (walk in centre)	4	4	4	4
Establishment of LDAC (Local Drug Action Committee) in terms of the Prevention and Treatment of Substance abuse Act by August 2015	1	0	0	0

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### CHAPTER 12

#### FINANCIALS AND BUDGETARY ANNEXURES

##### 12.1 Final Overview

Consolidated overview of the 2015/16 MTREF- Overstrand Municipality				
FINAL BUDGET				
R'	Adjusted Budget 2014/15	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Total Revenue	867,899,658	959,388,802	1,034,098,106	1,101,970,635
Total Expenditure	933,322,338	964,529,285	1,037,493,157	1,098,292,121
Surplus/ (Deficit) for the year	<b>-65,422,680</b>	<b>-5,140,483</b>	<b>-3,395,051</b>	<b>3,678,514</b>
Total Capital Expenditure	122,784,671	103,914,091	94,605,877	103,561,240

It should be noted that although the 2015/16 & 2016/17 operational budget years indicate budgeted deficits; this does not reflect the actual cash position.

The detailed capital budget for 2015/16 is attached as Annexure C in this chapter.

##### 12.2 Reconciliation of IDP strategic objectives and budget (revenue) (SA4)

Strategic Objective	Goal	Goal Code	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
The provision of democratic, accountable and ethical governance	Good Governance	1		167,928	232,385	199,504	183,397	232,413	232,413	255,994	272,264	292,533
The provision and maintenance of municipal services	Basic Service Delivery	2		456,833	461,155	485,124	559,189	540,568	540,568	601,451	636,786	690,447
The encouragement of structured community participation in the matters of the municipality	Good Governance	3		19,203	41,457	62,333	53,339	44,557	44,557			

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

Strategic Objective	Goal	Goal Code	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
<b>R thousand</b>													
The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	4		10,346	20,206	28,620	13,260	36,170	36,170	37,777	39,275	40,923	
The promotion of tourism, economic and social development	Economic Development and Social upliftment	5		6,609	7,765	11,427	11,658	9,191	9,191	64,167	85,773	78,067	
<b>Allocations to other priorities</b>			2										
<b>Total Revenue (excluding capital transfers and contributions)</b>				1	<b>660,918</b>	<b>762,969</b>	<b>787,007</b>	<b>820,842</b>	<b>862,900</b>	<b>862,900</b>	<b>959,389</b>	<b>1,034,098</b>	<b>1,101,971</b>

### 12.3 Reconciliation of IDP strategic objectives and budget (operating expenditure) (SA5)

Strategic Objective	Goal	Goal Code	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>R thousand</b>												
The provision of democratic, accountable and ethical governance	Good Governance	1		190,332	205,348	119,512	93,256	124,670	124,670	235,543	248,313	267,049
The provision and maintenance of municipal services	Basic Service Delivery	2		310,956	346,423	448,042	627,915	533,668	533,668	578,367	623,726	677,325
The encouragement of structured community participation in the matters of the municipality	Good Governance	3		189,607	137,754	181,602	63,289	63,253	63,253	1,735		
The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	4		36,252	48,275	64,229	56,208	79,097	79,097	76,405	79,497	82,921
The promotion of tourism, economic and social development	Economic Development and Social upliftment	5		15,378	14,271	18,637	28,920	131,437	131,437	72,480	85,957	70,997
<b>Allocations to other priorities</b>												

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

Strategic Objective	Goal	Goal Code	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>R thousand</b>												
<b>Total Expenditure</b>			1	742,525	752,070	832,022	869,588	932,125	932,125	964,529	1,037,493	1,098,292

### 12.4 Reconciliation of IDP strategic objectives and budget (capital expenditure) (SA6)

Strategic Objective	Goal	Goal Code	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>R thousand</b>												
The provision of democratic, accountable and ethical governance	Good Governance	1		24,047	7,154	21,308	16,815	17,776	17,776	2,648	3,730	–
The provision and maintenance of municipal services	Basic Service Delivery	2		127,569	103,790	73,989	54,300	56,087	56,087	58,033	45,326	48,387
The encouragement of structured community participation in the matters of the municipality	Good Governance	3		9,484	30,219	29,937	23,515	37,425	37,425	3,465		
The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	4		645	–	–	–			295	–	–
The promotion of tourism, economic and social development	Economic Development and Social upliftment	5		1,531	2,601	5,696	3,090	6,300	6,300	39,473	45,550	55,174
<b>Allocations to other priorities</b>			3									
<b>Total Capital Expenditure</b>			1	163,275	143,764	130,930	97,721	117,588	117,588	103,914	94,606	103,561

Note: For alignment purposes SA4, SA5 and SA6 (items 12.2-12.4 above) were linked with the A2 and A5 schedules that are linked to the SCOA function/sub function to obtain better linkage with the IDP goals.



## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### 12.5 Government allocations for the 2015/16-2017/18 MTREF period

The table below reflects the various grants that are transferred by the national and provincial governments to Overstrand municipality for the MTREF period.

<b>DORA &amp; PROVINCIAL ALLOCATIONS</b>			
<b>NATIONAL</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
EQUITABLE SHARE	64,598,000	72,270,000	79,604,000
Finance Management Grant (FMG)	1,450,000	1,475,000	1,550,000
Municipal Systems Improvement Grant (MSIG)	930,000	957,000	1,033,000
Expanded Public Works Programme (EPWP)	1,661,000		
Municipal Infrastructure Grant (MIG)	21,417,000	22,126,000	23,187,000
Integrated National Electrification Program (INEP)	8,000,000	4,000,000	6,000,000
	<b>98,056,000</b>	<b>100,828,000</b>	<b>111,374,000</b>
<b>PROVINCIAL</b>			
Provincial Library Grant	8,322,000	5,557,000	5,890,000
Sports & Recreation Grant			
Human Settlements Development Grant	47,114,000	62,230,000	53,250,000
Main Road Subsidy	114,000		
Community Development Workers	72,000	76,000	80,000
Thusong Service Centres		71,000	140,000
	<b>55,622,000</b>	<b>67,934,000</b>	<b>59,360,000</b>
<b>GRANT TOTAL</b>	<b>153,678,000</b>	<b>168,762,000</b>	<b>170,734,000</b>

The system of intergovernmental transfers to municipalities is intended to assist them in combating poverty and strengthening their own capacity to provide services. Between 2015/16 and 2017/18, Overstrand Municipality will receive national transfers for equitable share contribution, the local government financial management grant, the municipal systems improvement grant, the Municipal infrastructure grant, Integrated national electrification grant and the expanded public works programme grant.

The equitable share is an unconditional grant which is the largest proportions of all the national transfers to Overstrand Municipality accounting for 66 percent of national transfers in 2015/16.

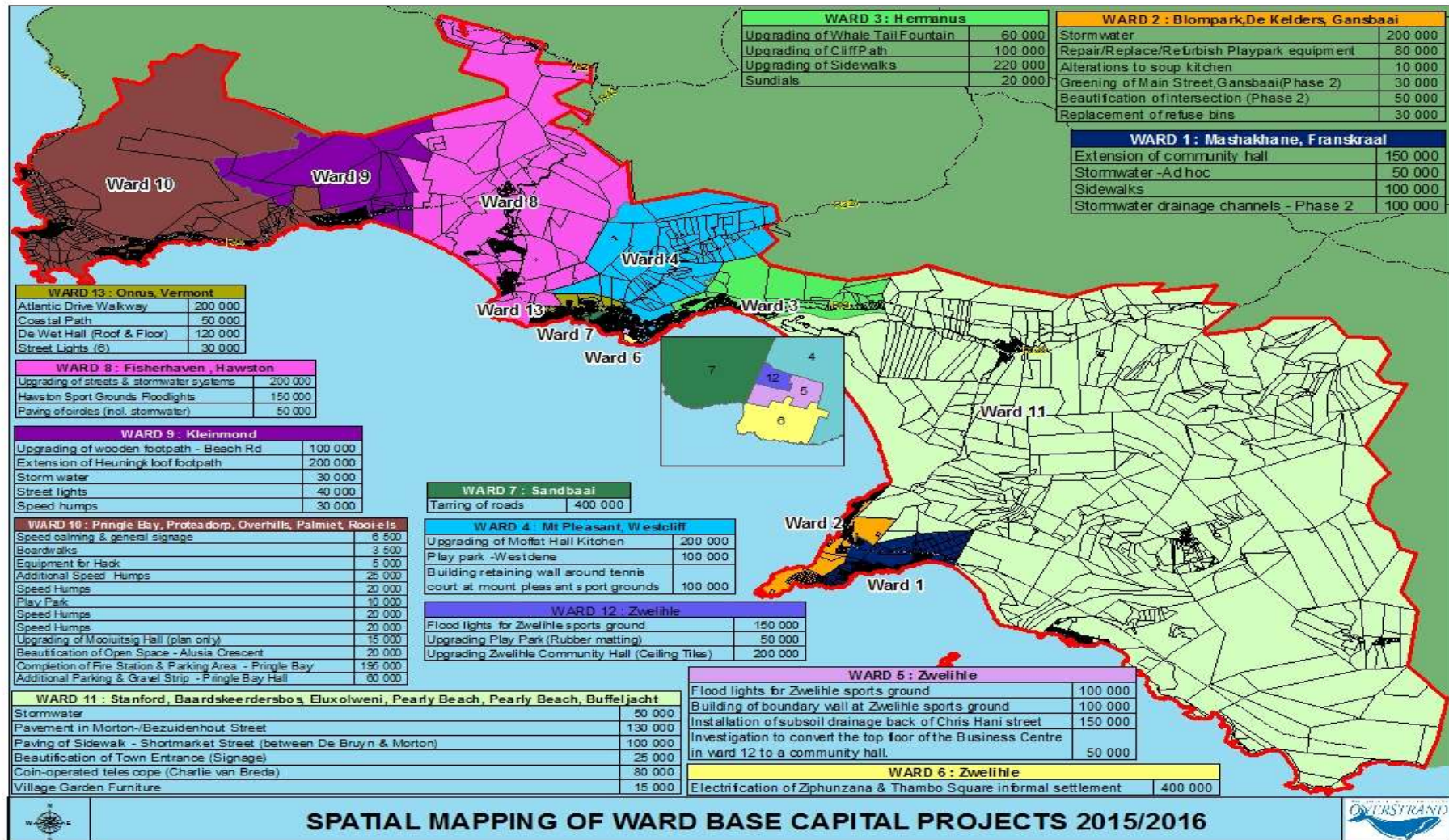
The largest national conditional grant in 2015/16 is the municipal infrastructure grant (MIG) with a proportional share of 22 percent of the total national transfers. The smallest grants in the same year are the municipal systems improvement grant (MSIG) and the local government financial management grant (FMG) accounting for 0.9 percent and 1.5 percent of the total national transfers in 2015/16. The expanded public works grant accounts for 2 percent of the total national transfers to the municipality in 2015/16.

**BUDGETARY ANNEXURES**

**ANNEXURE A**

**SPATIAL MAPPING OF R400 00 WARD PROJECTS**

# CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES



Note: On finalising the budget, adjustments were made to the following ward projects: Ward 11- replace coin operated telescope with Tarring of roads (R80 000); reworded Village Garden: Buffelsjachtsbaai (R15 000)

## **ANNEXURE B**

### **IDP PROJECT WISHLIST**

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

<b>DRAFT CAPITAL BUDGET 2015/2018- WARDS WISH LISTS</b>							
<b>Town</b>	<b>Local Area</b>	<b>Ward</b>	<b>Project Description</b>	<b>Project Manager</b>	<b>COUNCIL</b>	<b>EXTERNAL FUNDING</b>	<b>TOTAL</b>
Gansbaai	Kleinbaai	Ward 1	Boardwalk - Kleinbaai Slipway		750,000		750,000
Gansbaai	Masakhane	Ward 1	Caretakers residence: Soccer field		150,000		150,000
Gansbaai	Masakhane	Ward 1	Extension of community hall		750,000		750,000
Gansbaai	Masakhane	Ward 1	Cemetery		0		0
Gansbaai	Masakhane	Ward 1	New community hall		3,000,000		3,000,000
Gansbaai	Masakhane	Ward 1	Medical Centre (Primary Health Care Clinic, Gansbaai)			11,000,000	11,000,000
Gansbaai	Masakhane	Ward 1	Upgrading of soccer field (soccer stand)		350,000		350,000
Gansbaai	Mkhane/Fkraal	Ward 1	Tarring of roads		5,000,000		5,000,000
Gansbaai	Franskraal	Ward 1	Bulk water pipeline Franskraal WTW		11,800,000		11,800,000
Gansbaai	Fkraal/Kb/Mkhane	Ward 1	Stormwater - Ad hoc		0	500,000	500,000
Gansbaai	Masakhane	Ward 1	Electrification of new industrial sites		1,200,000		1,200,000
Gansbaai	Masakhane	Ward 1	Sidewalks		500,000		500,000
Gansbaai	Masakhane	Ward 1	Stormwater drainage channels - Phase II		500,000		500,000
Gansbaai	Kleinbaai	Ward 1	EIA - Stormwater Drainage Tidal Pool		40,000		40,000
Gansbaai	Kleinbaai	Ward 1	Installation of Drainage System (Tidal Pool)		40,000		40,000
Gansbaai	Franskraal	Ward 1	Completion of Bird Hide		30,000		30,000
Gansbaai	Franskraal	Ward 1	EIA - Alternative Stormwater Outlet (Uilenkraalsmond)		300,000		300,000
Gansbaai	All	Ward 1	Equipment Tools (33% split between Wards 1, 2 and 11)		500,000		500,000
Gansbaai	All	Ward 1	Vehicles (33% split between Wards 1, 2 and 11)		800,000		800,000
Gansbaai	All	Ward 1	Infrastructure/Civil Works (33% split between Wards 1, 2 and 11)		400,000		400,000
					<b>26,110,000</b>	<b>11,500,000</b>	<b>37,610,000</b>
Gansbaai	Gansbaai	Ward 2	New shade covered parking - Works yard		80,000		80,000
Gansbaai	Gansbaai	Ward 2	Landfill access road		2,000,000		2,000,000
Gansbaai	Gansbaai	Ward 2	Extension of sewerage reticulation (MIG)		0	5,000,000	5,000,000
Gansbaai	Gansbaai	Ward 2	Screens cricket pitch S4S		50,000		50,000
Gansbaai	Gansbaai	Ward 2	Emergency power generation for WWTW		650,000		650,000

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### DRAFT CAPITAL BUDGET 2015/2018- WARDS WISH LISTS

Town	Local Area	Ward	Project Description	Project Manager	COUNCIL	EXTERNAL FUNDING	TOTAL
Gansbaai	Gansbaai	Ward 2	WWTW - Tarring access road		150,000		150,000
Gansbaai	Gansbaai	Ward 2	Refuse bins		30,000		30,000
Gansbaai	Gansbaai	Ward 2	Greening of Main Street, Gansbaai		50,000		50,000
Gansbaai	Gansbaai All	Ward 2	Tarring of roads		5,000,000		5,000,000
Gansbaai	Gansbaai All	Ward 2	Slipway - Kleinbaai Road (entrance to Blompark via Kampeer Road)		0	800,000	800,000
Gansbaai	Gansbaai All	Ward 2	Beautification of towns - benches & refuse bins		30,000		30,000
Gansbaai	Gansbaai All	Ward 2	Stormwater			800,000	800,000
Gansbaai	Gb,Mkhane, Kb	Ward 2	Beautification of intersection		50,000		50,000
Gansbaai	Blompark	Ward 2	Low voltage upgrading in Roos Street, Blompark		1,400,000		1,400,000
Gansbaai	Bark/Gb	Ward 2	Play park equipment (Replacements)		80,000		80,000
Gansbaai	Beverley Hills	Ward 2	Alterations to soup kitchen		30,000		30,000
Gansbaai	Birkenhead	Ward 2	Water network extension		1,500,000		1,500,000
Gansbaai	All	Ward 2	Equipment Tools (33% split between Wards 1, 2 and 11)		500,000		500,000
Gansbaai	All	Ward 2	Vehicles (33% split between Wards 1, 2 and 11)		800,000		800,000
Gansbaai	All	Ward 2	Infrastructure/Civil Works (33% split between Wards 1, 2 and 11)		400,000		400,000
					<b>12,800,000</b>	<b>6,600,000</b>	<b>19,400,000</b>
Hermanus	Hermanus	Ward 3	Sidewalks		1,000,000		1,000,000
Hermanus	Hermanus	Ward 3	Entrance to Hermanus		200,000		200,000
Hermanus	Hermanus	Ward 3	Bus facilities				
Hermanus	Hermanus	Ward 3	Sport Village				
Hermanus	Hermanus	Ward 3	Tarring of sides of Musson Street				
Hermanus	Hermanus	Ward 3	Wandel brug onder Windsor Hotel				
Hermanus	Hermanus	Ward 3	CBD Revitalisation- traffic circulation, pedestrianisation, loading zones, parking and entrance to Hermanus		4,000,000		4,000,000
Hermanus	Hermanus	Ward 3	CBD Revitalisation- Tour bus facilities		500,000		500,000
Hermanus	Hermanus	Ward 3	Upgrading of Sidewalks- Phase 1		1,000,000		1,000,000
Hermanus	Hermanus	Ward 3	CCTV Cameras and Control Room (HPP?)		1,000,000		1,000,000
Hermanus	Hermanus	Ward 3	CBD- Revitalisation- Upgrade Taxi Rank, fencing, surface and canopies		1,000,000		1,000,000

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### DRAFT CAPITAL BUDGET 2015/2018- WARDS WISH LISTS

Town	Local Area	Ward	Project Description	Project Manager	COUNCIL	EXTERNAL FUNDING	TOTAL
Hermanus	Hermanus	Ward 3	CBD Revitalisation- Additional public toilets		500,000		500,000
Hermanus	Hermanus	Ward 3	CBD Revitalisation- WIFI hotspots		100,000		100,000
Hermanus	Hermanus	Ward 3	Sport Village Phase 1		1,000,000		1,000,000
Hermanus	Hermanus	Ward 3	Tarring of Flat Street (80 m)		150,000		150,000
					<b>10,450,000</b>		<b>10,450,000</b>
Hermanus	Hermanus	Ward 4	Sidewalks		1,500,000		1,500,000
Hermanus	Mount Pleasant	Ward 4	Taxi Rank in Mt Pleasant				
Hermanus	Mount Pleasant	Ward 4	Upgrading of library in Upper Mt Pleasant enlargement and computers (Internet)				
Hermanus	Mount Pleasant	Ward 4	Upgrading of electricity network in Mt Pleasant				
Hermanus	Mount Pleasant	Ward 4	Upgrading of storm water system and drainage in Mt Pleasant and Westcliff to counter groundwater problems				
Hermanus	Westcliff	Ward 4	Water-born sewerage system in Westcliff				
Hermanus	Mount Pleasant	Ward 4	Pavillions at sport field in Mt Pleasant				
Hermanus	Mount Pleasant	Ward 4	Tarring of roads. Viooltjie , Roos Streets and Katjiepieping Extension in Mt Pleasant and Windsor Crescent in Westcliff				
Hermanus	Mount Pleasant	Ward 4	Upgrading and levelling of sidewalk in Heide Street, Mt Pleasant to make it accessible for wheelchairs and older people				
Hermanus	Mount Pleasant	Ward 4	Sidewalks in Mt Pleasant and Westcliff				
Hermanus	Westcliff	Ward 4	Wheelchair crossing at new clinic in Swartdam Road				
Hermanus	Mount Pleasant	Ward 4	Water pressure in Upper Mt Pleasant				
Hermanus	Mount Pleasant	Ward 4	Street lights in Mbeki Street				
Hermanus	Westcliff	Ward 4	Enlarging of Stil Street and Hospital Street in Westcliff				
Hermanus	Westcliff	Ward 4	Street lights in Industrial Area, specifically Mimosa Street				
Hermanus	Mount Pleasant	Ward 4	Parking at Mt Pleasant Sport field				
Hermanus	Mount Pleasant	Ward 4	Gymnasium at Mt Pleasant Sport field				
Hermanus	Mount Pleasant	Ward 4	Swimming pool cover at Mt Pleasant/ Zwelihle swimming pool				

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### DRAFT CAPITAL BUDGET 2015/2018- WARDS WISH LISTS

Town	Local Area	Ward	Project Description	Project Manager	COUNCIL	EXTERNAL FUNDING	TOTAL
Hermanus	Mount Pleasant	Ward 4	Solar panels for new housing developments in Mt Pleasant and Swartdam Corridor				
Hermanus	Mount Pleasant	Ward 4	Thusong Centre for Mt Pleasant				
Hermanus	Mount Pleasant	Ward 4	Air conditioning for Moffat Hall				
Hermanus	Westcliff	Ward 4	Water retention dam on open municipal space next to SANSA in Westcliff to counter serious storm water problem in Westcliff				
Hermanus	Westcliff	Ward 4	Speed calming measures in Stil Street, Westcliff Road and Church Street				
Hermanus	Westcliff	Ward 4	Upgrading and conservation of public open areas (commonages) in Westcliff (Hope Spot Sites)				
Hermanus	Westcliff	Ward 4	Play park in public open area opposite Provincial Hospital in Westcliff				
Hermanus	Westcliff	Ward 4	Paving and beautification of Look-out point at New Harbour				
Hermanus	Mount Pleasant	Ward 4	Eradication of alien vegetation at De Bos dam				
Hermanus	Mount Pleasant	Ward 4	Upgrading and maintenance of Mount Pleasant Graveyard				
Hermanus	Mount Pleasant	Ward 4	Improvement of Security at Mount Pleasant Graveyard				
Hermanus	Mount Pleasant	Ward 4	Youth Centre in Mt Pleasant				
Hermanus	Mount Pleasant	Ward 4	Upgrading of surface of the tennis court and ablution facilities in Mt Pleasant				
					<b>1,500,000</b>		<b>1,500,000</b>
Hermanus	Zwelihle	Ward 5	Tarring of road		6,000,000		6,000,000
Hermanus	Zwelihle	Ward 5	Stormwater		1,500,000		1,500,000
Hermanus	Zwelihle	Ward 5	Youth Centre		8,000,000		8,000,000
Hermanus	Zwelihle	Ward 5	Sewerage Network Upgrading		1,500,000		1,500,000
Hermanus	Zwelihle	Ward 5	Housing		20,000,000		20,000,000
Hermanus	Zwelihle	Ward 5	High mast Light (460 sites)		400,000		400,000
Hermanus	Zwelihle	Ward 5	Wall - Sports ground		1,500,000		1,500,000
Hermanus	Zwelihle	Ward 5	Tarring of roads				
Hermanus	Zwelihle	Ward 5	Installation of Stormwater system				
Hermanus	Zwelihle	Ward 5	Sewerage network upgrading				



## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### DRAFT CAPITAL BUDGET 2015/2018- WARDS WISH LISTS

Town	Local Area	Ward	Project Description	Project Manager	COUNCIL	EXTERNAL FUNDING	TOTAL
Hermanus	Zwelihle	Ward 5	Housing				
Hermanus	Zwelihle	Ward 5	High Mast Lights 460 Sites				
Hermanus	Zwelihle	Ward 5	Boundary Wall Zwelihle Sports Grounds				
Hermanus	Zwelihle	Ward 5	Youth Centre				
					<b>38,900,000</b>	<b>0</b>	<b>38,900,000</b>
Hermanus	Zwelihle	Ward 6	Drainage of water logged areas (Sisonke & Eluxolweni Streets)		500,000		500,000
Hermanus	Zwelihle	Ward 6	High mast lights (Soccer and Netball fields)		400,000		400,000
Hermanus	Zwelihle	Ward 6	High mast light (Msomi Street)		450,000		450,000
Hermanus	Zwelihle	Ward 6	Electricity installation (Informal settlement – along Lillian Ngoyi street)		800,000		800,000
Hermanus	Zwelihle	Ward 6	Relocation of Thabo Square Informal settlement		600,000		600,000
Hermanus	Zwelihle	Ward 6	Electrification of Ziphunzana and Thambo informal Settlement				
Hermanus	Zwelihle	Ward 6	Zwelihle Youth Centre				
Hermanus	Zwelihle	Ward 6	Additional new Seating pavilion Zwelihle sports grounds				
Hermanus	Zwelihle	Ward 6	Upgrading of the existing seating pavilion				
Hermanus	Zwelihle	Ward 6	Upgrading and maintenance of storm water systems				
Hermanus	Zwelihle	Ward 6	Upgrading and maintenance of sewerage lines				
Hermanus	Zwelihle	Ward 6	New Zwelihle Community Hall				
Hermanus	Zwelihle	Ward 6	Upgrading and development of Zwelihle Library				
Hermanus	Zwelihle	Ward 6	High Mast Light at Mzathi Street				
Hermanus	Zwelihle	Ward 6	Additional Electricity Vendors in Zwelihle				
Hermanus	Zwelihle	Ward 6	Speed humps at Tshandu Street				
Hermanus	Zwelihle	Ward 6	Local business development at Lusiba Street ERF no 126, 127, 129, 822, 824, 825, 826, 827 (All properties adjacent to Zwelihle clinic including the clinic)				
Hermanus	Zwelihle	Ward 6	Upgrading of the Roof at Zwelihle Community Hall				

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### DRAFT CAPITAL BUDGET 2015/2018- WARDS WISH LISTS

Town	Local Area	Ward	Project Description	Project Manager	COUNCIL	EXTERNAL FUNDING	TOTAL
Hermanus	Zwelihle	Ward 6	Land for cultural activities and Initiation schools				
Hermanus	Zwelihle	Ward 6	PA System / Sound System for Zwelihle Community Hall				
					<b>2,750,000</b>		<b>2,750,000</b>
Hermanus	Sandbaai	Ward 7	Teer van strate		2,000,000		2,000,000
Hermanus	Sandbaai	Ward 7	Berm		100,000		100,000
Hermanus	Sandbaai	Ward 7	Tarring of gravel roads		3,000,000		3,000,000
Hermanus	Sandbaai	Ward 7	Installation of storm water system		2,000,000		2,000,000
					<b>7,100,000</b>		<b>7,100,000</b>
Hermanus	Hawston	Ward 8	Storm water - Extension 3		200,000		200,000
Hermanus	Hawston	Ward 8	Solar heating for houses		500,000		500,000
Hermanus	Fisherhaven	Ward 8	Tarring of roads		1,000,000		1,000,000
Hermanus	Fisherhaven	Ward 8	Stormwater		1,000,000		1,000,000
Hermanus	Hawston	Ward 8	Development of new lookout point - c/o Marine Drive & Harbour Road		200,000		200,000
Hermanus	Fisherhaven	Ward 8	Install three new benches, (Afdak rivier on the corner, at the Horwood plaque, and at Seaway corner)				
Hermanus	Fisherhaven	Ward 8	Create a new path from Seaway to Die Eiland				
Hermanus	Fisherhaven	Ward 8	Upgrade and repair of the path (Wandelpad) from Sharpie to the parking lot at the slipway				
Hermanus	Fisherhaven	Ward 8	Cleaning of aliens from Paddavlei nothwards to the lagoon				
Hermanus	Fisherhaven	Ward 8	Raised intersection in Lagoon Road, Fisherhaven				
Hermanus	Fisherhaven	Ward 8	Play park in Wembly Street Hawston				
Hermanus	Fisherhaven	Ward 8	Tarring of Poplar Road (300m)				
Hermanus	Fisherhaven	Ward 8	Storm water drainage				
Hermanus	Fisherhaven	Ward 8	Sidewalks - Lagoon Road between Broadway & Riverside Drive				
Hermanus	Fisherhaven	Ward 8	Tarring Broadway between Lagoon road and Boundary Road - 475m				

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### DRAFT CAPITAL BUDGET 2015/2018- WARDS WISH LISTS

Town	Local Area	Ward	Project Description	Project Manager	COUNCIL	EXTERNAL FUNDING	TOTAL
Hermanus	Fisherhaven	Ward 8	Tarring Broadway between Sharpie and Stormalong Roads - 250m				
Hermanus	Fisherhaven	Ward 8	Tarring Protea between Sharpei and Stormalong Roads - 250m				
Hermanus	Fisherhaven	Ward 8	Tarring of Protea between China Marais Ave and Farm Road - 610m				
Hermanus	Fisherhaven	Ward 8	Waterborne sewage - Fisherhaven				
Hermanus	Hawston	Ward 8	Uitbreiding - Ou Dorp en Marine Riool opkoppeling				
Hermanus	Hawston	Ward 8	Gemeenskapsaal : Saal moet afgehandel word : inslot by Biblioteek				
Hermanus	Hawston	Ward 8	Parkering voor saal				
Hermanus	Hawston	Ward 8	Behuising Wyk 8				
Hermanus	Hawston	Ward 8	Ontwikkeling van industriële erwe				
Hermanus	Hawston	Ward 8	Vervanging van drinkwaterpype en ontwikkeling				
Hermanus	Hawston	Ward 8	Uitbreiding van riool				
Hermanus	Hawston	Ward 8	Opgradering van sypaadjies en stormwater				
Hermanus	Hawston	Ward 8	Oopstuk grond vlooiemark met parkering				
Hermanus	Hawston	Ward 8	Meentgrond tussen Fisherhaven (Brandpad) beskikbaar vir behuising				
Hermanus	Hawston	Ward 8	Pyplyn tussen Paddavlei				
Hermanus	Hawston	Ward 8	Hawe ontwikkeling				
Hermanus	Hawston	Ward 8	Ou Kampeerterein ontwikkel – aftree oord				
Hermanus	Hawston	Ward 8	Begraafplaas				
Hermanus	Hawston	Ward 8	Ontwikkeling van Hawston Sportgronde				
Hermanus	Hawston	Ward 8	Poskantoor				
Hermanus	Hawston	Ward 8	Hele dorp se Ligte moet vervang word				
Hermanus	Hawston	Ward 8	Mountain Drive - Teer of plaveisel				
Hermanus	Hawston	Ward 8	Plaveisel projekte moet voortgaan				
Hermanus	Hawston	Ward 8	Alle grond paaie - Teer of plaveisel				
Hermanus	Hawston	Ward 8	Jeug Ontwikkeling				
Hermanus	Hawston	Ward 8	Mall Ontwikkeling				
Hermanus	Hawston	Ward 8	Kampeerterein opgradeer – Omhein				
Hermanus	Hawston	Ward 8	Vlei Ontwikkeling – dag kampering				
Hermanus	Hawston	Ward 8	Research centre – navorsing – voeding ens van verskillende vis spesies				
Hermanus	Hawston	Ward 8	Polisie stasie				

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### DRAFT CAPITAL BUDGET 2015/2018- WARDS WISH LISTS

Town	Local Area	Ward	Project Description	Project Manager	COUNCIL	EXTERNAL FUNDING	TOTAL
Hermanus	Hawston	Ward 8	Robot by Hawston afdraai				
Hermanus	Hawston	Ward 8	Oorbrug verbind Uitbreiding 3 met dorp				
Hermanus	Hawston	Ward 8	Paviljoen				
Hermanus	Hawston	Ward 8	Voorsiening vir alle sportkodes in Hawston				
Hermanus	Hawston	Ward 8	Rolstoel fasiliteite				
Hermanus	Hawston	Ward 8	Grond vir Rehabilitasie sentrum				
Hermanus	Hawston	Ward 8	Paddavlei – ontwikkeling				
Hermanus	Hawston	Ward 8	Brandweerstasie				
Hermanus	Hawston	Ward 8	Sloot – kerkstraat				
Hermanus	Hawston	Ward 8	Botaniese tuin – Berg				
Hermanus	Hawston	Ward 8	Solar Heating				
Hermanus	Hawston	Ward 8	Koppiestraat – opgradeer (dubbel ryvlak)				
Hermanus	Hawston	Ward 8	Pad na vlei skoonmaak, teer hernu ou deurgang				
Hermanus	Hawston	Ward 8	Spoedwal – Beverley / Brooke str				
Hermanus	Hawston	Ward 8	Parkie – Beverley / Brooke Str				
Hermanus	Hawston	Ward 8	Opgradering van Linford & Cambridge straat				
Hermanus	Hawston	Ward 8	Plaveisel Essexweg				
Hermanus	Hawston	Ward 8	Toegangspad tussen saal en Kerkstraat				
Hermanus	Hawston	Ward 8	Wheelie Bins vir wyk 8				
Hermanus	Hawston	Ward 8	Sterker ligte uitbreiding 3				
Hermanus	Hawston	Ward 8	Haweweg – wandelpad				
Hermanus	Hawston	Ward 8	Opgradering van alle speelparke				
Hermanus	Hawston	Ward 8	Crecheweg – Spoedwal				
Hermanus	Hawston	Ward 8	Kliniekweg teer				
Hermanus	Hawston	Ward 8	Ontbossing – Kerkstraat na Hawe				
					<b>2,900,000</b>		<b>2,900,000</b>
Kleinmond	Kleinmond	Ward 9	Upgrading of gravel roads to asphalt/paved surface - Kleinmond		1,000,000		1,000,000
Kleinmond	Kleinmond	Ward 9	Extension of Paving - Kleinmond Day Camp		125,000		125,000

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### DRAFT CAPITAL BUDGET 2015/2018- WARDS WISH LISTS

Town	Local Area	Ward	Project Description	Project Manager	COUNCIL	EXTERNAL FUNDING	TOTAL
Kleinmond	Kleinmond	Ward 9	Swimming pool / Tidal pool				
Kleinmond	Kleinmond	Ward 9	Construction of historical building "old clinic building"				
Kleinmond	Kleinmond	Ward 9	Widening of 9th Avenue / Erection of sidewalk				
					<b>1,125,000</b>		<b>1,125,000</b>
Betty's Bay	Betty's Bay	Ward 10	Upgrading / maintenance of Crassula Hall – Betty's Bay		100,000		100,000
Betty's Bay	Betty's Bay	Ward 10	Sidewalk from Clarence Drive to Mooiuitsig		200,000		200,000
Betty's Bay	Betty's Bay	Ward 10	Bus shelter for school children		30,000		30,000
Betty's Bay	Betty's Bay	Ward 10	Paving of steep areas – High Level Rd Betty's Bay		150,000		150,000
Betty's Bay	Betty's Bay	Ward 10	Building of separate room for clinic facilities at Mooiuitsig Hall		200,000		200,000
Betty's Bay	Betty's Bay	Ward 10	Paving of road to Mooiuitsig hall		100,000		100,000
Betty's Bay	Betty's Bay	Ward 10	Storm water - New housing project – Overhills		2,000,000		2,000,000
Betty's Bay	Betty's Bay	Ward 10	Storm water - Mooiuitsig		500,000		500,000
Betty's Bay	Betty's Bay	Ward 10	Maintenance of Otto Close Bridge - Bettys Bay		700,000		700,000
Betty's Bay	Betty's Bay	Ward 10	Upgrading of gravel roads to asphalt/paved surface - Betty's Bay		6,000,000		6,000,000
Betty's Bay	Betty's Bay	Ward 10	Extension of Hangklip Library		800,000		800,000
Kleinmond	Kleinmond	Ward 10	Extension of Overhills Community Hall		1,000,000		1,000,000
Kleinmond	Kleinmond	Ward 10	New Community Hall – Mountain View		1,000,000		1,000,000
Kleinmond	Kleinmond	Ward 10	Extension and upgrading of building – Heidelberg Creche		200,000		200,000
Kleinmond	Kleinmond	Ward 10	Storm water - New housing project – Overhills		1,500,000		1,500,000
Kleinmond	Kleinmond	Ward 10	Upgrading of roads – Overhills		2,000,000		2,000,000
Kleinmond	Kleinmond	Ward 10	Upgrading of "old" clinic building – Proteadorp		500,000		500,000
Kleinmond	Kleinmond	Ward 10	Formalizing and beautification of play park – Open Space Alusia Crescent Proteadorp		100,000		100,000
Kleinmond	Kleinmond	Ward 10	Beautification of Protea Street and part of Main Rd		50,000		50,000
Kleinmond	Kleinmond	Ward 10	Extension of Cemetery - Proteadorp		3,000,000		3,000,000
Kleinmond	Kleinmond	Ward 10	Conversion of single quarters into double storey flats		5,000,000		5,000,000
Kleinmond	Kleinmond	Ward 10	Beautification of sidewalks – Mountain View		100,000		100,000
Kleinmond	Kleinmond	Ward 10	Brick paved sidewalk School Street – Proteadorp		150,000		150,000

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### DRAFT CAPITAL BUDGET 2015/2018- WARDS WISH LISTS

Town	Local Area	Ward	Project Description	Project Manager	COUNCIL	EXTERNAL FUNDING	TOTAL
Kleinmond	Kleinmond	Ward 10	Upgrading /maintenance of welfare children home in Proteadorp		200,000		200,000
Kleinmond	Kleinmond	Ward 10	Building for Palmiet residents in Palmiet Caravan Park		1,000,000		1,000,000
Rooi Els	Rooi Els	Ward 10	Speed Calming Signage		2,500		2,500
Rooi Els	Rooi Els	Ward 10	Upgrading of gravel roads to asphalt/paved surface - Rooi Els		2,000,000		2,000,000
Rooi Els	Rooi Els	Ward 10	Generator for Pump Station		100,000		100,000
Rooi Els	Rooi Els	Ward 10	Paving of Road Surfaces		500,000		500,000
Rooi Els	Rooi Els	Ward 10	Generator for Reservoir				0
Rooi Els	Rooi Els	Ward 10	Storm Water		1,000,000		1,000,000
Pringle Bay	Pringle Bay	Ward 10	Baboon monitoring – Pringle Bay		1,000,000		1,000,000
Pringle Bay	Pringle Bay	Ward 10	Upgrading of gravel roads to asphalt/paved surface - Pringle Bay		3,000,000		3,000,000
Pringle Bay	Pringle Bay	Ward 10	Electric Fencing for Monitoring of Baboons		1,000,000		1,000,000
Pringle Bay	Pringle Bay	Ward 10	Extra Parking at Pringle Bay Community Hall		200,000		200,000
Pringle Bay	Pringle Bay	Ward 10	Footpath/pavement on Hangklip Road from Point Road to Midway		100,000		100,000
Kleinmond	Proteadorp	Ward 10	Upgrading of Single Quarters Housing Units - Proteadorp		200,000		200,000
Kleinmond	Proteadorp	Ward 10	Graveyard				0
Betty's Bay	Mooiuitsig	Ward 10	Building of Clinic		500,000		500,000
Rooi Els	Rooi Els	Ward 10	Upgrading of Roads				
Rooi Els	Rooi Els	Ward 10	Storm water Repairs (Lovers Walk extends from Harveya Rd; Perspicua Rd, Bathers Rd from Erf 65 to Erf 86 at top of slipway road; along Hotel Crescent in front of Erf 339; Gnidia Rd from Erf 80 down to Hotel Crescent corner at Erf 84; Bathers Rd junction).				
Rooi Els	Rooi Els	Ward 10	Paving of Roads ( Anemone on end section from Priestleya up to Rocklands; portion of Gnidia Rd from Anemone down hill; intersection of Rocklands and Gzania Roads; Extention of paving in Rocklands and Ocean View intersections)				
Kleinmond	Palmiet	Ward 10	Street lights				
Kleinmond	Palmiet	Ward 10	Storm water drainage				
Betty's Bay	Betty's Bay	Ward 10	Gravell road maintenance				
Betty's Bay	Betty's Bay	Ward 10	Storm water channels & drainage pipes				

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### DRAFT CAPITAL BUDGET 2015/2018- WARDS WISH LISTS

Town	Local Area	Ward	Project Description	Project Manager	COUNCIL	EXTERNAL FUNDING	TOTAL
Betty's Bay	Betty's Bay	Ward 10	Potable water pipe replacement				
Betty's Bay	Betty's Bay	Ward 10	Otto Close Bridge (Construction of new bridge)				
Betty's Bay	Betty's Bay	Ward 10	Visible Law Enforcement				
Betty's Bay	Betty's Bay	Ward 10	Beach parking - Main Road				
Betty's Bay	Betty's Bay	Ward 10	Disabled Access- Main Beach & Silversands boardwalks				
Betty's Bay	Betty's Bay	Ward 10	Bass Lake boardwalk				
Betty's Bay	Betty's Bay	Ward 10	Industrial refuse bins - Betty's Bay collection point				
Betty's Bay	Mooiuitsig	Ward 10	Storm water				
Betty's Bay	Mooiuitsig	Ward 10	Replacement of storm water pipes - Mooiuitsig				
Betty's Bay	Mooiuitsig	Ward 10	Upgrading of houses - Mooiuitsig				
Betty's Bay	Mooiuitsig	Ward 10	Bus shelter				
Betty's Bay	Mooiuitsig	Ward 10	Sidewalk - Disa Rd (Portion between Clarence Drive & Mooiuitsig)				
Betty's Bay	Mooiuitsig	Ward 10	Roads & sidewalks				
Pringle Bay	Pringle Bay	Ward 10	Sidewalk from Point Rd to Beach Rd (0,6km)				
Pringle Bay	Pringle Bay	Ward 10	Storm water drainage & tarring of sections of roads (Untarred section of Buffels Rd from Hanklip to Bobbie Roads 0,6km; Diana & Lawrence Roads from Irma to James Roads 0,6km; Lower end of Caesar to Stream Rd 0,2km; Stream Rd to Caesar( 0,5km); Anne Road from Bobbie, past Andre and over the hill Erf 573 - 0.5km).				
Kleinmond	Overhills	Ward 10	Roads - Access roads to soccer field & road network in Overhills				
Kleinmond	Overhills	Ward 10	Storm water drainage				
Kleinmond	Overhills	Ward 10	Upgrading of Overhills Community Hall				
Kleinmond	Overhills	Ward 10	Upgrading of roads - Overhills				
Kleinmond	Overhills	Ward 10	Tidying up of water channels				
Kleinmond	Mountain View	Ward 10	Storm water - Mountain View				
Kleinmond	Mountain View	Ward 10	New community hall - Mountain View				

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### DRAFT CAPITAL BUDGET 2015/2018- WARDS WISH LISTS

Town	Local Area	Ward	Project Description	Project Manager	COUNCIL	EXTERNAL FUNDING	TOTAL
Kleinmond	Kleinmond	Ward 10	Cemetery - Kleinmond				
Kleinmond	Kleinmond	Ward 10	Indoor sport facility				
Kleinmond	Proteadorp	Ward 10	Multipurpose community centre - Proteadorp				
Kleinmond	Proteadorp	Ward 10	Sidewalk - School Street				
Kleinmond	Proteadorp	Ward 10	Upgrading of water channels - Proteadorp				
Kleinmond	Proteadorp	Ward 10	Internet café				
Kleinmond	Proteadorp	Ward 10	Upgrading of storm water system				
Kleinmond	Proteadorp	Ward 10	Community garden - Nemesia Rd (Extention 6)				
					<b>36,182,500</b>		<b>36,182,500</b>
Gansbaai	Pearly Beach	Ward 11	Water reticulation - Phase II & III		1,500,000		1,500,000
Gansbaai	Pearly Beach	Ward 11	Tarring of Roads		1,000,000		1,000,000
Gansbaai	Pearly Beach	Ward 11	Mini substation upgrading		600,000		600,000
Gansbaai	Pearly Beach	Ward 11	Upgrade WTW Pearly Beach		1,000,000		1,000,000
Gansbaai	Eluxolweni	Ward 11	Taxi Rank		500,000		500,000
Bskeerdersbos	Bskeerderbos	Ward 11	Beautification of Town Entrance		25,000		25,000
Bskeerdersbos	Bskeerderbos	Ward 11	Stormwater		50,000		50,000
Stanford	Stanford	Ward 11	Floodlights for soccer field		800,000		800,000
Stanford	Stanford	Ward 11	More streetlights in Pniel & Dreyer Streets		80,000		80,000
Stanford	Stanford	Ward 11	River front and Wandelpad enhancement		500,000		500,000
Stanford	Stanford	Ward 11	Tarring of roads		1,000,000		1,000,000
Stanford	Stanford	Ward 11	Stormwater			500,000	500,000
Stanford	Stanford	Ward 11	Upgrading of Eskom feeder and relocation of meter point		3,500,000		3,500,000
Stanford	Stanford	Ward 11	Pavement in Morton Street		130,000		130,000
Stanford	Stanford	Ward 11	Upgrade & development of leiwater system		50,000		50,000
Stanford	Stanford	Ward 11	Housing - IRDP		2,400,000		2,400,000
Stanford	Stanford	Ward 11	New 70mm MV cable - Langmark Street		1,500,000		1,500,000
Stanford	Stanford	Ward 11	New 70mm MV cable - Moore Street		2,000,000		2,000,000



## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### DRAFT CAPITAL BUDGET 2015/2018- WARDS WISH LISTS

Town	Local Area	Ward	Project Description	Project Manager	COUNCIL	EXTERNAL FUNDING	TOTAL
Stanford	Stanford	Ward 11	Ground water pipeline		2,000,000		2,000,000
Stanford	Stanford	Ward 11	Bulk water supply upgrading		7,500,000		7,500,000
Gansbaai	All areas	Ward 11	Stormwater drainage system			500,000	500,000
Gansbaai	All areas	Ward 11	Street furniture (Tourism)		25,000		25,000
Stanford	Stanford	Ward 11	Tarring of roads (De Bruin Street)			1,000,000	1,000,000
Stanford	Stanford	Ward 11	Stanford Rejuvenation		2,000,000		2,000,000
Stanford	Stanford	Ward 11	WWTW upgrading			4,500,000	4,500,000
Stanford	Stanford	Ward 11	Tarring of Shortmarket Street (between De Bruyn & Morton)		200,000		200,000
Stanford	Stanford	Ward 11	Sidewalks - Bezuidenhout Street (GMC)			200,000	200,000
Gansbaai	Buffelj/ Elux	Ward 11	Public Transport		0		0
Stanford	Stanford	Ward 11	Rural Roads - Salmonsdam		0		0
Gansbaai	Pearly Beach	Ward 11	Concrete pallasade wall around water tower		80,000		80,000
Gansbaai	Pearly Beach	Ward 11	Coin-operated telescope (Charlie van Breda)		80,000		80,000
Gansbaai	Pearly Beach	Ward 11	Village Garden Furniture		15,000		15,000
Gansbaai	Pearly Beach	Ward 11	Village Street Maps (Beach Entrances)		5,000		5,000
Gansbaai	All	Ward 11	Equipment Tools (33% split between Wards 1, 2 and 11)		500,000		500,000
Gansbaai	All	Ward 11	Vehicles (33% split between Wards 1, 2 and 11)		800,000		800,000
Gansbaai	All	Ward 11	Infrastructure/Civil Works (33% split between Wards 1, 2 and 11)		400,000		400,000
					<b>30,240,000</b>	<b>6,700,000</b>	<b>36,940,000</b>
Zwelihle	Zwelihle	Ward 12	Youth - High Permanent Centre		8,000,000		8,000,000
Zwelihle	Zwelihle	Ward 12	New Community Hall		1,500,000		1,500,000
Zwelihle	Zwelihle	Ward 12	Solar Geysers		500,000		500,000
Zwelihle	Zwelihle	Ward 12	Higmast lights x 3 - Mbeki Street x 3		1,000,000		1,000,000
Zwelihle	Zwelihle	Ward 12	High Mast light at Sophumelela Corridor				
Zwelihle	Zwelihle	Ward 12	Mini- Drop -off station				
Zwelihle	Zwelihle	Ward 12	Youth Centre				
Zwelihle	Zwelihle	Ward 12	High Mast Lights Mandela				
Zwelihle	Zwelihle	Ward 12	New Community Hall				

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### DRAFT CAPITAL BUDGET 2015/2018- WARDS WISH LISTS

Town	Local Area	Ward	Project Description	Project Manager	COUNCIL	EXTERNAL FUNDING	TOTAL
Zwelihle	Zwelihle	Ward 12	Solar Geyser				
					<b>11,000,000</b>		<b>11,000,000</b>
Hermanus	Onrus/Vermont	Ward 13	Stormwater Chanteclair		30,000		30,000
Hermanus	Onrus/Vermont	Ward 13	Streetlights		30,000		30,000
					<b>60,000</b>		<b>60,000</b>
			<b>GRAND TOTAL</b>		<b>179,117,500</b>	<b>24,800,000</b>	<b>203,917,500</b>

### THUSONG CENTRE- HAWSTON- WISH LIST FOR 2015/16

Name of Library	Project	Brief Description	Priority	Start date	End Date	Cost of Project
Hawston	Extending of children section, reading area for adults, storage area for books received and returns, room for book repairs, staff rest room, new kitchen	Current space in the children section is not enough. Only space for 2 tables. We are serving a high a primary school. Need an area where adults can read. Not enough space in office for books received and returns (provincial staff need space for this purpose as well)	1	July 2015	June 2016	6,000,000
Hawston	Toilet for staff and disabled	We have only 1 toilet for ladies and 1 for men. We do have members with wheelchairs	2	July 2015	June 2016	100,000
Hawston	Building of ramps for disable users	Currently there is no ramps and it makes access difficult for users to the library	3	July 2015	June 2016	20,000

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

### DIRECTORATE INFRASTRUCTURE AND PLANNING WISHLIST FOR 2016/17

CAPITAL BUDGET 2014/15-2016/17 MTREF									
									Changes on 25/02/2014 and move out to wish list
									2016/17 BUDGET
Area	Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	
			<b>1200 - ELECTRICITY</b>			<b>16,500,000</b>		<b>16,500,000</b>	
Gansbaai	Franskraal	Ward 01	Franskraal & Birkenhead: MV/LV and Minisub upgrade	D Maree	EL5/6	0		0	
Gansbaai	Masakhane	Ward 01	Masakhane: Electrification <b>(INEG)</b>	D Maree	INEG			0	
Gansbaai	Blompark	Ward 02	Blompark & Gansbaai: MV/LV and Minisub upgrade	D Maree	EL4/5/6	4,000,000		4,000,000	
Stanford	Stanford	Ward 11	Stanford: MV upgrade	D Maree	EL5/6	0		0	
Gansbaai	Kleinbaai	Ward 01	Birkenhead: MV upgrade	D Maree	EL6				
Gansbaai	Gansbaai	Ward 02	Gansbaai & Franskraal: Minisub and LV upgrade	D Maree	EL4/5				
Gansbaai	Franskraal	Ward 01	Franskraal: Miniature substation upgrading	D Maree	EL5/6				
Gansbaai	Franskraal	Ward 01	Franskraal: New MV feeder from Apie Le Roux to Steenbok Street	D Maree	EL5				
Gansbaai	Franskraal	Ward 01	Franskraal: Apie Le Roux switchgear upgrading	D Maree	EL5				
Gansbaai	Blompark	Ward 02	Blompark: Low Voltage upgrade	D Maree	EL5/6				
Stanford	Stanford	Ward 11	Stanford: New 70mm <sup>2</sup> MV cable in Langmark Street	D Maree	EL5				
Gansbaai	Gansbaai	Ward 02	Gansbaai Supply Area: Replace Oil Breakers, Minisub and MV upgrade	D Maree	EL6	4,000,000		4,000,000	2,000,000
Stanford	Stanford	Ward 11	Stanford: 11kV Network Upgrade Dreyer Str	D Maree	EL6				
Gansbaai	Masakhane	Ward 01	Masakhane: Electrification <b>(INEG)</b>	D Maree	INEG				
Hermanus	Hermanus	Ward 03	Hermanus: LV Upgrade/Replacement	K d Plessis	EL5/6	4,000,000		4,000,000	2,000,000
Kleinmond	Kleinmond	Ward 09	Kleinmond: MV Network Upgrading	K d Plessis	EL5/6				
Hermanus	Sandbaai	Ward 07	Sandbaai: MV and LV Upgrade/Replacement	K d Plessis	EL5	500,000		500,000	

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

CAPITAL BUDGET 2014/15-2016/17 MTREF									Changes on 25/02/2014 and move out to wish list
2016/17 BUDGET									
Area	Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	
Hermanus	Sandbaai	Ward 07	Hermanus: Main Str to Royal 2nd supply feeder	K d Plessis	EL5				
Hermanus	Hawston	Ward 08	Hawston: LV Upgrade/Replacement	K d Plessis	EL5/6	2,000,000		2,000,000	
Kleinmond	Kleinmond	Ward 09	Kleinmond: MV and LV Network Upgrade	K d Plessis	EL5/6	3,000,000		3,000,000	
Hermanus	Zwelihle	Ward 06	Zwelihle: Electrification Informal Areas <b>(INEG)</b>	K d Plessis	INEG				
Hermanus	Zwelihle	Ward 06	Zwelihle: Electrification Swartdam Road Housing project	K d Plessis					
Kleinmond	Kleinmond	Ward 09	Kleinmond: Electrification Informal Area <b>(INEG)</b>	K d Plessis	INEG				
Hermanus	Hawston	Ward 08	Hawston: See View feeder upgrade	K d Plessis		300,000		300,000	20,000
Hermanus	Mount Pleasant	Ward 04	Sandbaai-Mount Pleasant overhead line replacement	K d Plessis		300,000		300,000	
Hermanus	Zwelihle	Ward 05	Zwelihle to Beach overhead line replacement	K d Plessis		400,000		400,000	
Hermanus	Fisherhaven	Ward 08	Meer en See underground cable replacement	K d Plessis		600,000		600,000	
Hermanus	Mount Pleasant	Ward 04	Mount Pleasant Bundle replacement	K d Plessis		1,400,000		1,400,000	
			<b>1300 - WATER</b>			<b>21,500,000</b>	<b>10,711,000</b>	<b>32,211,000</b>	
Overstrand	Overstrand	Overstrand	Replacement of Overstrand water pipes	H Blignaut	EL4/5/6-ACIP	11,000,000		11,000,000	2,000,000
Stanford	Stanford	Ward 11	Upgrading of "Die Oog" pump station building	D Crafford		500,000		500,000	
Hermanus	Sandbaai	Ward 07	New Bulk Water Reservoir -Sandbaai	H Blignaut	EL4/MIG	5,500,000		5,500,000	800,000
Gansbaai	Kleinbaai	Ward 01	Upgrading of Franskraal-Kleinbaai -Gansbaai Pipelines	H Blignaut	EL	2,500,000		2,500,000	3,000,000
Hermanus	Hermanus	Ward 03	Upgrading of Gateway, Camphill and Volmoed Well Fields	H Blignaut	EL	2,000,000		2,000,000	
Kleinmond	Kleinmond	Ward 09	Refurbish Buffels River Dam Bridge and Tower & Palmiet River Weir	H Blignaut	EL				
Hermanus	Mount Pleasant	Ward 04	New 1 Ml/s Reservoir OHW.B31	D Hendriks	MIG				
Hermanus	Mount Pleasant	Ward 04	200 mm Ø Bulk water main OHW8.1	D Hendriks	MIG				
Hermanus	Mount Pleasant	Ward 04	250 mm Ø Bulk water main OHW.B14	D Hendriks	MIG				

## CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

CAPITAL BUDGET 2014/15-2016/17 MTREF									Changes on 25/02/2014 and move out to wish list
2016/17 BUDGET									
Area	Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	
Hermanus	Mount Pleasant	Ward 04	160 mm Ø Link water main OHW8.3	D Hendriks	MIG				
Hermanus	Zwelihle	Ward 05	160 mm Ø link water main OHW9.9	D Hendriks	MIG				
Hermanus	Zwelihle	Ward 12	160 mm Ø link water main OHW9.10	D Hendriks	MIG				
Hermanus	Hawston	Ward 08	Hawston: Bulk water	D Hendriks	MIG		5,000,000	5,000,000	
Hermanus	Hawston	Ward 08	Hawston: Bulk water upgrade for housing project	D Hendriks	MIG		3,611,000	3,611,000	
Hermanus	Hawston	Ward 08	New 500 mm dia Water pipe line	D Hendriks	MIG		2,100,000	2,100,000	
			<b>1400 - SEWERAGE</b>			<b>7,000,000</b>	<b>4,500,000</b>	<b>11,500,000</b>	
Overstrand	Overstrand	Overstrand	Upgrading of pump stations	H Blignaut		2,000,000		2,000,000	
Stanford	Stanford	Ward 11	Stanford - Sewer network extension	H Blignaut	EL	0		0	2,000,000
Kleinmond	Kleinmond	Ward 09	Kleinmond - Sewer Network Extension	H Blignaut	EL	2,000,000		2,000,000	
Kleinmond	Kleinmond	Ward 09	Gansbaai - CBD Sewer Network Extension	H Blignaut	EL	3,000,000		3,000,000	
Hermanus	Hermanus	Ward 03	Hermanus - Fernkloof Sewer Network Extension	H Blignaut		0		0	2,000,000
Kleinmond	Kleinmond	Ward 09	Bulk Rising Main to WWTW Replace	H Blignaut		0		0	5,000,000
Hermanus	Onrus	Ward 13	Upgrading of Kidbrooke Pipeline	H Blignaut	EL				
Stanford	Stanford	Ward 11	WWTW Upgrade - Stanford	D Hendriks	MIG		4,500,000	4,500,000	
Gansbaai	Eluxolweni	Ward 11	Eluxolweni - Bulk sewerage for housing project	D Hendriks	EL/MIG				
Hermanus	Zwelihle	Ward 05	Upgrade Existing Sewerage Pump station OHS19.2	D Hendriks	MIG				
Hermanus	Zwelihle	Ward 05	Bulk Sewerage rising main 355 mm Ø OHS19.1	D Hendriks	MIG				
Hermanus	Zwelihle	Ward 12	Bulk Sewerage main 200 mm Ø OHS13.3	D Hendriks	MIG				
Hermanus	Zwelihle	Ward 12	Bulk Sewerage Outfall Line 525 mm Ø OHS13.2	D Hendriks	MIG				
			<b>GRAND TOTAL</b>			<b>45,000,000</b>	<b>31,211,000</b>	<b>76,211,000</b>	<b>18,820,000</b>

## **ANNEXURE C**

### **CAPITAL BUDGET FOR 2015/16**