

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

CAPITAL BUDGET 2015/16-2017/18 MTREF

						2015/16 BUDGET			2016/17 BUDGET			2017/18 BUDGET		
Area	Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
			FINANCE AND ADMINISTRATION			1,377,000	1,271,030	2,648,030	3,730,000		3,730,000			
Overstrand	Overstrand	Overstrand	UPGRADE RF NETWORK (HAWSTON, STANFORD, SECTORS)	C Johnson	Surplus	900,000		900,000						
Overstrand	Overstrand	Overstrand	TERMINAL SERVER UPGRADE	C Johnson	Surplus	100,000		100,000						
Overstrand	Overstrand	Overstrand	INTEGRATED ASSET MANAGEMENT & MAINTENANCE SYSTEM	J V/Asperen	MSIG		930,000	930,000						
Hermanus	Hermanus	Ward 03	PMU BUILDING	D Hendriks	MIG		341,030	341,030						
Overstrand	Overstrand	Overstrand	MINOR ASSETS: INFORMATION TECHNOLOGY	C Johnson	Surplus	157,000		157,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS: INFORMATION TECHNOLOGY	C Johnson	Surplus	15,000		15,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS: LEGAL SERVICES	L Wallace	Surplus	20,000		20,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS: HUMAN RESOURCES	L Buchianerri	Surplus	10,000		10,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS: FINANCE	S Reyneke	Surplus	30,000		30,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS: PROPERTY SERVICES	D Kearney	Surplus	5,000		5,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS: FLEET MANAGEMENT	F Frans	Surplus	20,000		20,000						
Overstrand	Overstrand	Overstrand	VEHICLES - REFURBISHMENT/REBUILD ENGINES	R Williams	Surplus	120,000		120,000						
Overstrand	Overstrand	Overstrand	VEHICLES	R Williams	Surplus				3,000,000		3,000,000			

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Overstrand	Overstrand	Overstrand	MINOR ASSETS	TMT	Surplus				730,000		730,000			
			COMMUNITY AND SOCIAL SERVICES			350,000	100,000	450,000		4,000,000	4,000,000		4,000,000	4,000,000
Gansbaai	Masakhane	Ward 01	EXTENSION OF COMMUNITY HALL	F Myburgh	Surplus-WSP	150,000		150,000						
Hermanus	Mount Pleasant	Ward 04	UPGRADING OF MOFFAT HALL KITCHEN	D Kearney	Surplus-WSP	200,000		200,000						
Hermanus	Hawston	Ward 08	EXTENSION OF THUSONG CENTRE	D Hendriks	MIG		100,000	100,000		4,000,000	4,000,000		4,000,000	4,000,000
			LIBRARIES				3,034,000	3,034,000						
Kleinmond	Kleinmond	Ward 09	KLEINMOND LIBRARY UPGRADE	R Williams	Prov-Library Gr		3,000,000	3,000,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS - LIBRARIES AND ARCHIVES	R Williams	Prov-Library Gr		80,000	80,000						
			EXECUTIVE AND COUNCIL			36,000		36,000						
Hermanus	Hermanus	Ward 03	SUNDIALS	D Kearney	Surplus-WSP	20,000		20,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS:AREA MANAGER	D Kearney	Surplus	16,000		16,000						
			PLANNING AND DEVELOPMENT			25,000		25,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS:BUILDING REGULATIONS AND ENFORCEMENT	J Simson	Surplus	5,000		5,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS:ECONOMIC DEVELOPMENT/PLANNING	S Madikane	Surplus	10,500		10,500						
Overstrand	Overstrand	Overstrand	MINOR ASSETS:ECONOMIC DEVELOPMENT/PLANNING	S Madikane	Surplus	9,500		9,500						

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			PUBLIC SAFETY			295,000		295,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS:FIRE FIGHTING AND PROTECTION	N Michaels	Surplus	100,000		100,000						
Pringle Bay	Pringle Bay	Ward 10	COMPLETION OF FIRE STATION & PARKING AREA: PRINGLE BAY	D Lakey		195,000		195,000						
			SPORT & RECREATION			623,000	5,357,615	5,980,615		6,800,000	6,800,000		6,800,000	6,800,000
Kleinmond	Kleinmond	Ward 09	OVERHILLS:KLEINMOND SOCCERFIELD	D Hendriks	MIG		4,157,615	4,157,615						
Hermanus	Zwelihle	Ward 12	TURF SOCCERFIELD	D Hendriks	MIG		200,000	200,000		2,800,000	2,800,000		2,800,000	2,800,000
Overstrand	Overstrand	Overstrand	SPORT FACILITIES	D Hendriks	MIG					4,000,000	4,000,000		4,000,000	4,000,000
Overstrand	Overstrand	Overstrand	MINOR ASSETS :SPORT AND RECREATION	D Van Rhodie	Surplus	20,000		20,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS :RECREATIONAL FACILITIES	D Kearney	Surplus	10,000		10,000						
Hermanus	WestCliff	Ward 04	PLAY PARK - WESTDENE	D Kearney	Surplus-WSP	100,000		100,000						
Kleinmond	Overhills	Ward 10	PLAY PARK	D Kearney	Surplus-WSP	10,000		10,000						
Hermanus	Hawston	Ward 08	FLOODLIGHTS - HAWSTON SPORT GROUNDS	D Kearney/A Stali	Surplus-WSP/Lotto	150,000	500,000	650,000						
Hermanus	Zwelihle	Ward 05	FLOODLIGHTS - ZWELIHLE SPORT GROUNDS	D Kearney/A Stali	Surplus-WSP- R-Over/Lotto	155,000	500,000	655,000						
Hermanus	Zwelihle	Ward 12	FLOODLIGHTS-ZWELIHLE SPORTS GROUND	D Kearney	Surplus-WSP	150,000		150,000						

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Overstrand	Overstrand	Overstrand	MINOR ASSETS :RECREATIONAL FACILITIES	R Williams	Surplus	28,000		28,000						
			HOUSING				29,972,604	29,972,604		34,749,877	34,749,877		44,374,240	44,374,240
Hermanus	Zwelihle	Ward 06	ZWELIHLE MANDELA SQUARE -83 SITES	B Louw	PROV-H		4,685,648	4,685,648						
Hermanus	Zwelihle	Ward 05	ZWELIHLE ADMIN SITE - 164 SITES	B Louw	PROV-H		9,864,644	9,864,644						
Hermanus	Zwelihle	Ward 05	ZWELIHLE SITE C2 - 132 SITES	B Louw	PROV-H		7,939,836	7,939,836						
Hermanus	Mount Pleasant	Ward 04	MOUNT PLEASANT IRDP	B Louw	PROV-H		3,514,600	3,514,600						
Hermanus	Hermanus	Ward 04	SWARTDAMROAD IRDP	B Louw	PROV-H		3,313,558	3,313,558						
Gansbaai	Masakhane	Ward 01	MASAKHANE	B Louw	PROV-H					15,269,100	15,269,100		15,537,259	15,537,259
Gansbaai	Beverly Hills	Ward 02	BEVERLY HILLS PROJECT	B Louw	PROV-H					4,953,319	4,953,319			
Hermanus	Zwelihle	Ward 06	ZWELIHLE PROJECT - TRANSIT CAMP	B Louw	PROV-H					7,983,558	7,983,558			
Gansbaai	Buffeljagsbaai	Ward 11	BUFFELJAGSBAAI	B Louw	PROV-H					2,181,300	2,181,300			
Hermanus	Hawston	Ward 08	HAWSTON PROJECT - IRDP	B Louw	PROV-H					4,362,600	4,362,600		10,121,232	10,121,232
Hermanus	Zwelihle	Ward 05	ZWELIHLE -TAMBO SQUARE PROJECT	B Louw	PROV-H								4,973,364	4,973,364
Stanford	Stanford	Ward 11	STANFORD IRDP	B Louw	PROV-H		654,318	654,318					6,543,900	6,543,900
Gansbaai	Blompark	Ward 02	BLOMPARK PROJECT	B Louw	PROV-H								2,835,885	2,835,885
Kleinmond	Overhills	Ward 10	KLEINMOND OVERHILLS	B Louw	PROV-H								4,362,600	4,362,600
			ROADS			1,527,000	10,575,527	12,102,527		4,000,000	4,000,000		4,000,000	4,000,000
Hermanus	Zwelihle	Ward 06	REHABILITATION OF EXISTING PAVE ROAD (LIC)	D Hendriks	MIG		4,200,000	4,200,000		2,000,000	2,000,000		2,000,000	2,000,000
Hermanus	Mount	Ward 04	REHABILITATE	D Hendriks	MIG		6,375,527	6,375,527		1,500,000	1,500,000		1,500,000	1,500,000

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	Pleasant		ROADS AND UPGRADE STORMWATER											
Hermanus	Mount Pleasant	Ward 04	REHABILITATE ROADS - ANGELIER STREET	D Hendriks	MIG					500,000	500,000		500,000	500,000
Gansbaai	Masakhane	Ward 01	SIDEWALKS	F Myburgh	Surplus-WSP	100,000		100,000						
Hermanus	Sandbaai	Ward 07	TARRING OF ROADS	D Kearney	Surplus-WSP	400,000		400,000						
Hermanus	Fisherhaven	Ward 08	UPGRADING OF ROADS & STORMWATER	D Kearney	Surplus-WSP	200,000		200,000						
Hermanus	Hawston	Ward 08	PAVING OF CIRCLES (INCL. STORMWATER)	D Kearney	Surplus-WSP	50,000		50,000						
Kleinmond	Kleinmond	Ward 09	EXTENSION OF HEUNINGKLOOF FOOTPATH	D Lakey	Surplus-WSP	200,000		200,000						
Pringle Bay	Pringle Bay	Ward 10	ADDITIONAL PARKING & GRAVEL STRIP - PRINGLE BAY HALL	D Lakey	Surplus-WSP	60,000		60,000						
Gansbaai	Pearly Beach	Ward 11	TARRING OF ROADS - PEARLY BEACH	F Myburgh	Surplus-WSP	80,000		80,000						
Stanford	Stanford	Ward 11	PAVEMENT IN MORTON-/BEZUIDENHOUT STREET	F Myburgh	Surplus-WSP	130,000		130,000						
Stanford	Stanford	Ward 11	PAVING OF SIDEWALK - SHORTMARKET STREET (BETWEEN DE BRUYN & MORTON)	F Myburgh	Surplus-WSP	100,000		100,000						
Hermanus	Onrus/Vermon t	Ward 13	ATLANTIC DRIVE WALKWAY	D Kearney	Surplus-WSP	200,000		200,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS :ROADS	P Burger	Surplus	7,000		7,000						

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			ELECTRICITY			13,264,914	8,461,517	21,726,431	10,000,000	4,000,000	14,000,000	10,000,000	6,000,000	16,000,000
Gansbaai	Franskraal	Ward 01	FRANSKRAAL,KLEINBAAI & BIRKENHEAD: MV/LV AND MINISUB UPGRADE	D Maree	EL6	2,600,000		2,600,000						
Gansbaai	Gansbaai	Ward 02	GANSBAAI: MINISUB AND MV/LV UPGRADE	D Maree	EL6/7/8	2,700,000		2,700,000	3,000,000		3,000,000	3,000,000		3,000,000
Gansbaai	Blompark	Ward 02	BLOMPARK: LOW VOLTAGE UPGRADE	D Maree	EL6	1,000,000		1,000,000						
Stanford	Stanford	Ward 11	STANFORD: MV UPGRADE	D Maree	EL6	1,200,000		1,200,000						
Kleinmond	Overhills	Ward 10	ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)	K d Plessis	EL8-INEP		8,000,000	8,000,000		4,000,000	4,000,000	4,000,000	6,000,000	10,000,000
Hermanus	Hermanus	Ward 03	HERMANUS: LV UPGRADE/REPLACEMENT	K d Plessis	EL7				4,000,000		4,000,000			
Kleinmond	Kleinmond	Ward 09	KLEINMOND: MV & LV NETWORK UPGRADE	K d Plessis	EL7/8				1,500,000		1,500,000	1,500,000		1,500,000
Hermanus	Hawston	Ward 08	HAWSTON: LV UPGRADE/REPLACEMENT	K d Plessis	EL7/8				1,500,000		1,500,000	1,500,000		1,500,000
Overstrand	Overstrand	Overstrand	ELECTRICITY TRANSFORMERS(CAPITAL REPLACEMENT CONTINGENCY)	S Muller	EL6	1,500,000		1,500,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS :ELECTRICITY	S Muller	Surplus	6,000		6,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS :ELECTRICITY	S Muller	Surplus	16,000		16,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS :ELECTRICITY	S Muller	Surplus	24,000		24,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS :ELECTRICITY	S Muller	Surplus	5,000		5,000						
Hermanus	Zwelihle	Ward 06	ELECTRIFICATION OF ZIPHUNZANA &	K d Plessis	Surplus-WSP	400,000		400,000						

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			THAMBO SQUARE INFORMAL SETTLEMENT											
Kleinmond	Kleinmond	Ward 09	STREET LIGHTS	D Lakey	Surplus-WSP	40,000		40,000						
Hermanus	Onrus/Vermon t	Ward 13	STREET LIGHTS (6)	D Kearney	Surplus-WSP	30,000		30,000						
Hermanus	Hermanus	Ward 03	HERMANUS: MAIN STR TO ROYAL 2ND SUPPLY FEEDER	K d Plessis	EL5-R-OVER	471,398		471,398						
Overstrand	Overstrand	Overstrand	ELECTRIFICATION IN INFORMAL AREAS	K d Plessis	Solar rebate - R/Over		461,517	461,517						
Kleinmond	Kleinmond	Ward 09	KLEINMOND: MV & LV NETWORK UPGRADE	K d Plessis	EL5-R-OVER	959,741		959,741						
Hermanus	Hermanus	Ward 03	HERMANUS: LV UPGRADE/REPLACEMENT	K d Plessis	EL5-R-OVER	462,322		462,322						
Hermanus	Hawston	Ward 08	HAWSTON: LV UPGRADE/REPLACEMENT	K d Plessis	EL5-R-OVER	288,079		288,079						
Hermanus	Zwelihle	Ward 05.06	ELECTRIFICATION OF HOUSING PROJECTS	K d Plessis	Surplus-DContr-R/Over	1,558,374		1,558,374						
Overstrand	Overstrand	Overstrand	MINOR ASSETS :ELECTRICITY	S Muller	Surplus	4,000		4,000						
			WATER			12,823,856	3,566,328	16,390,184	10,000,000	4,726,000	14,726,000	10,000,000	5,787,000	15,787,000
Overstrand	Overstrand	Overstrand	REPLACEMENT OF OVERSTRAND WATER PIPES	H Bignaut	EL6/8	9,652,800		9,652,800				4,000,000		4,000,000
Stanford	Stanford	Ward 11	UPGRADING OF "DIE OOG" PUMP STATION	J De Villiers	EL7				500,000		500,000			
Hermanus	Sandbaai	Ward 07	NEW BULK WATER RESERVOIR - SANDBAAI	H Bignaut	EL8							6,000,000		6,000,000

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Gansbaai	Kleinbaai	Ward 01	UPGRADING OF FRANSKRAAL-KLEINBAAI - GANSBAAI PIPELINES	H Blignaut	EL7				9,500,000		9,500,000			
Gansbaai	Pearly Beach	Ward 11	PEARLY BEACH WTW PRE-TREATMENT	H Blignaut	EL6	900,000		900,000						
Kleinmond	Kleinmond	Ward 09	REFURBISH BUFFELS RIVER DAM BRIDGE AND TOWER & PALMIET RIVER WEIR	H Blignaut	EL6	2,000,000		2,000,000						
Overstrand	Overstrand	Overstrand	WATER PUMPS (CONTINGENCY)	M Bartman	EL6	200,000		200,000						
Hermanus	Mount Pleasant	Ward 04	NEW 1 ML/S RESERVOIR OHW.B31	D Hendriks	MIG		3,566,328	3,566,328						
Hermanus	Zwelihle	Ward 12	160 MM Ø LINK WATERMAIN OHW9.10	D Hendriks	MIG					200,000	200,000		200,000	200,000
Hermanus	Hawston	Ward 08	HAWSTON: BULK WATER	D Hendriks	MIG					2,000,000	2,000,000		2,000,000	2,000,000
Hermanus	Hawston	Ward 08	HAWSTON: BULK WATER UPGRADE FOR HOUSING PROJECT	D Hendriks	MIG					1,000,000	1,000,000		1,000,000	1,000,000
Hermanus	Hawston	Ward 08	NEW 500 MM - WATER PIPE LINE	D Hendriks	MIG					1,526,000	1,526,000		2,587,000	2,587,000
Gansbaai	B'bos	Ward 11	BAARDSKEERDESBOS BULK WATER SUPPLY UPGRADE	H Blignaut	EL5-R-OVER	64,056		64,056						
Overstrand	Overstrand	Overstrand	MINOR ASSETS :WATER DISTRIBUTION	J De Villiers	Surplus	4,000		4,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS :WATER DISTRIBUTION	J De Villiers	Surplus	3,000		3,000						

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			SEWERAGE			8,367,200		8,367,200	10,000,000	1,600,000	11,600,000	10,000,000	1,600,000	11,600,000
Overstrand	Overstrand	Overstrand	UPGRADING OF PUMPSTATIONS	H Blignaut	EL6/7	3,547,200		3,547,200	4,500,000		4,500,000			
Stanford	Stanford	Ward 11	STANFORD - SEWER NETWORK EXTENSION	H Blignaut	EL6/7	3,000,000		3,000,000	5,500,000		5,500,000			
Overstrand	Overstrand	Overstrand	SEWERAGE PUMPS (CONTINGENCY)	M Bartman	EL6	300,000		300,000						
Kleinmond	Kleinmond	Ward 09	KLEINMOND - SEWER NETWORK EXTENSION	H Blignaut	EL8							4,000,000		4,000,000
Kleinmond	Kleinmond	Ward 09	GANSBAAI - CBD SEWER NETWORK EXTENSION	H Blignaut	EL8							6,000,000		6,000,000
Hermanus	Onrus	Ward 13	UPGRADING OF KIDBROOKE PIPELINE	H Blignaut	EL6	1,400,000		1,400,000						
Stanford	Stanford	Ward 11	WWTW UPGRADE - STANFORD	H Blignaut	MIG					1,000,000	1,000,000		1,000,000	1,000,000
Hermanus	Zwelihle	Ward 12	BULK SEWERAGE OUTFALL LINE 525 MM Ø OHS13.2	D Hendriks	MIG					600,000	600,000		600,000	600,000
Hermanus	Onrus	Ward 13	UPGRADING OF KIDBROOKE PIPELINE	H Blignaut	EL5-R-OVER	100,000		100,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS : SEWERAGE	P Burger	Surplus	20,000		20,000						
			STORMWATER			400,000	2,476,500	2,876,500		1,000,000	1,000,000		1,000,000	1,000,000
Gansbaai	Fkrl/Kb/Mskane	Ward 01	STORMWATER -AD HOC	J De Villiers	Surplus-WSP	50,000		50,000						
Gansbaai	Masakhane	Ward 01	STORMWATER DRAINAGE CHANNELS - PHASE 2	J De Villiers	Surplus-WSP	100,000		100,000						

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Gansbaai	Gansbaai All	Ward 02	STORMWATER	J De Villiers	Surplus-WSP	200,000		200,000						
B-bos	Bskeerderbos	Ward 11	STORMWATER	J De Villiers	Surplus-WSP	50,000		50,000						
Hermanus	Zwelihle	Ward 05	UPGRADE STORMWATER - INTERNAL & EXTERNAL	D Hendriks	MIG		2,476,500	2,476,500		1,000,000	1,000,000		1,000,000	1,000,000
			WASTE MANAGEMENT			10,000		10,000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS:SOLID WASTE DISPOSAL	P Burger	Surplus	10,000		10,000						
			GRAND TOTAL			39,098,970	64,815,121	103,914,091	33,730,000	60,875,877	94,605,877	30,000,000	73,561,240	103,561,240

FUNDING:	2015/16 BUDGET			2016/17 BUDGET			2017/18 BUDGET		
	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
EXTERNAL LOAN 6/7/8 (GENERAL CAPITAL)	30,000,000		30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
SURPLUS CASH	1,675,000		1,675,000	3,730,000		3,730,000			
OPERATING-CASH-WSP	3,465,000		3,465,000						
SURPLUS WSP- R-OVER	55,000		55,000						
SURPLUS DCONTR-R-OVER	1,558,374		1,558,374						
EXTERNAL LOAN 5 R-OVER	2,345,596		2,345,596						
PUBLIC CONTR-SOLAR REBATE R-OVER		46,517	46,517						
MIG		21,417,000	21,417,000		22,126,000	22,126,000		23,187,000	23,187,000
INEP		8,000,000	8,000,000		4,000,000	4,000,000		6,000,000	6,000,000
MSIG		930,000	930,000						
PROV-LIBRARY		3,034,000	3,034,000						

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

<u>FUNDING:</u>	2015/16 BUDGET			2016/17 BUDGET			2017/18 BUDGET		
	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
PROV-HOUSING		29,972,604	29,972,604		34,749,877	34,749,877		44,374,240	44,374,240
LOTTO		1,000,000	1,000,000						
GRAND TOTAL	39,098,970	64,815,121	103,914,091	33,730,000	60,875,877	94,605,877	30,000,000	73,561,240	103,561,240

CHAPTER 13: SECTOR PROJECTS

CHAPTER 13

SECTOR INVESTMENT IN OVERSTRAND FOR 2015/16 – 2017/18

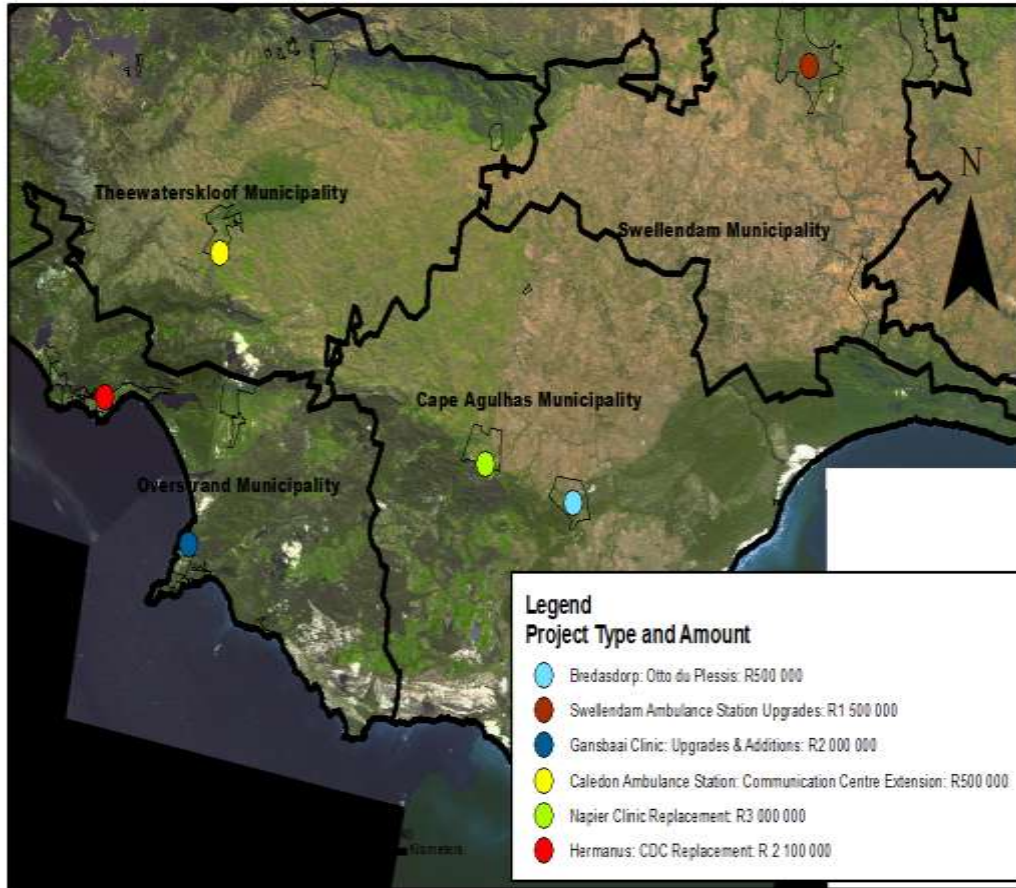
Summary of provincial payments to Overstrand Municipality for the period from 2014/15 to 2017/18

Row Labels	Annual budget 2014/15	Adjusted budget 2014/15	Revised Estimate 2014/15	2015/16	2016/17	2017/18
Overstrand	486 492	552 654	551 462	490 042	400 550	440 693
01. Department of the Premier	-	-	-	-	-	-
02. Provincial Parliament	-	-	-	-	-	-
03. Provincial Treasury	-	-	-	-	-	-
04. Community Safety	60	57	56	58	62	65
05. Education	167 755	189 686	189 686	199 785	203 193	211 257
06. Health	93 792	124 164	122 973	105 197	109 020	114 460
07. Social Development	3 775	3 775	3 775	4 030	4 275	4 489
08. Human Settlements	10 529	24 373	24 373	47 114	62 230	53 250
09. Environmental Affairs and Development Planning	-	-	-	-	-	-
10. Transport and Public Works	205 097	205 097	205 097	125 404	16 004	50 996
11. Agriculture	-	-	-	-	-	-
12. Economic Development and	-	-	-	-	-	-
13. Cultural Affairs and Sport	5 432	5 432	5 432	8 322	5 557	5 890
14. Local Government	52	70	70	132	209	286

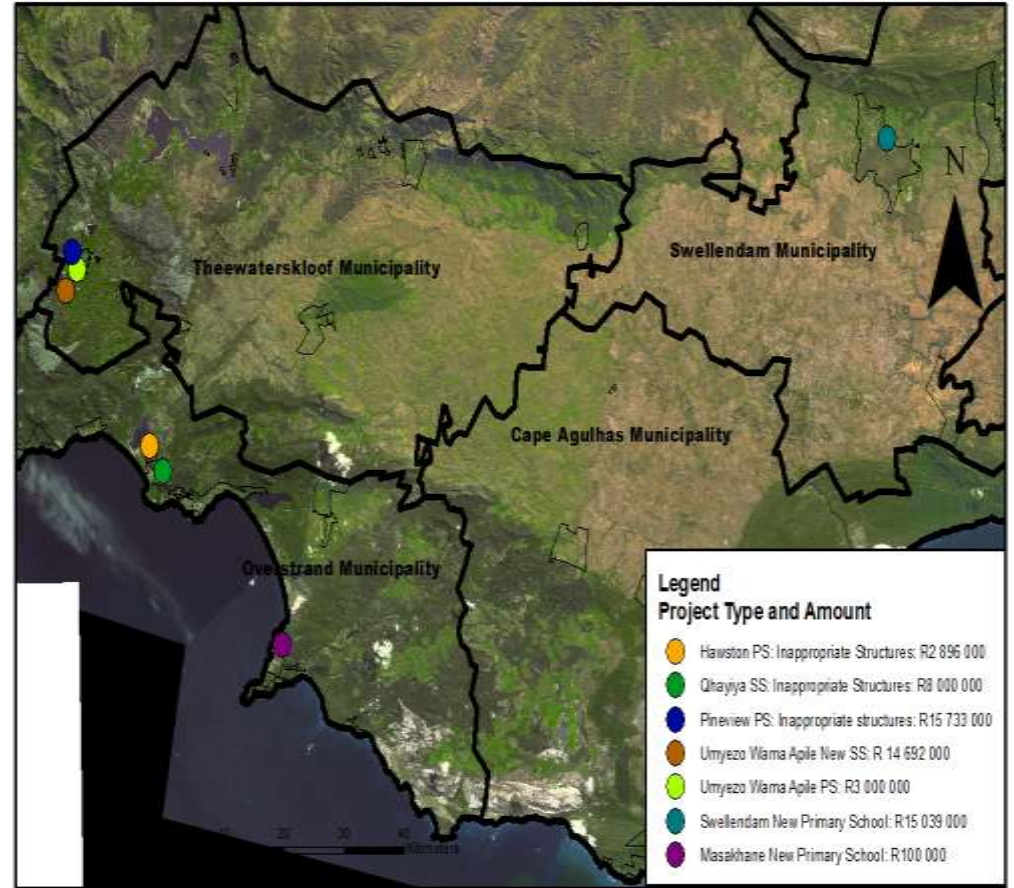
A total of R1.33 billion will be spent by the provincial government in Overstrand municipal area over the 2015/16 MTREF.

The bulk of the provincial spending flows from the Education Department followed by Health Department with a total investment of R614.2 million and R328.68 million respectively over the 2015/16 MTREF. Thereafter followed by the Department of Transport and Public Works, and the Department of Human settlement at R192.404 million and R162.594 million over the 2015/16 MTREF period respectively.

CHAPTER 13: SECTOR PROJECTS

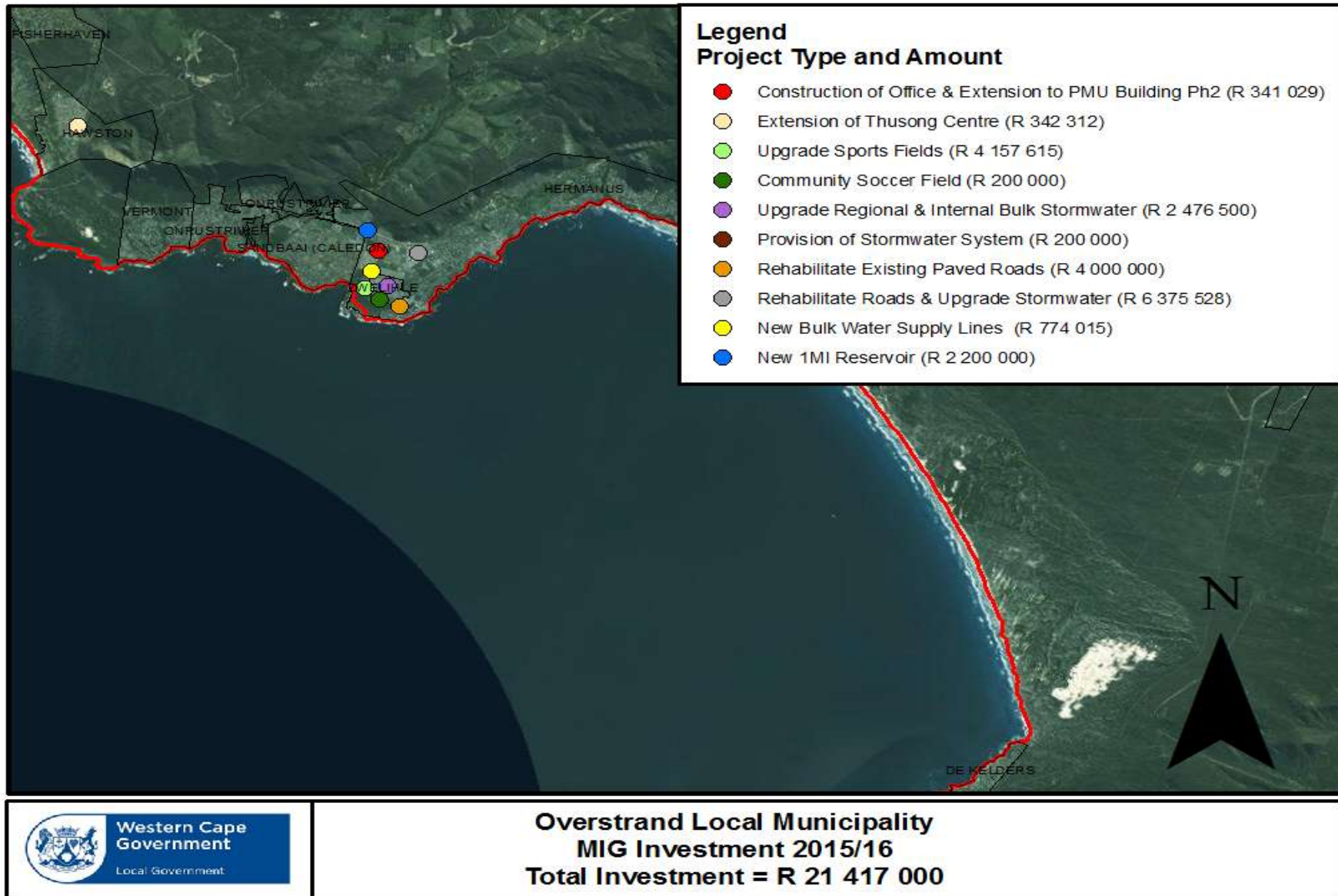


Overberg Distict Municipality
Health: Infrastructure Investment 2015/16
Total Investment = R 9 600 000



Overberg Distict Municipality
Education: Infrastructure Investment 2015/16
Total Investment = R 59 460 000

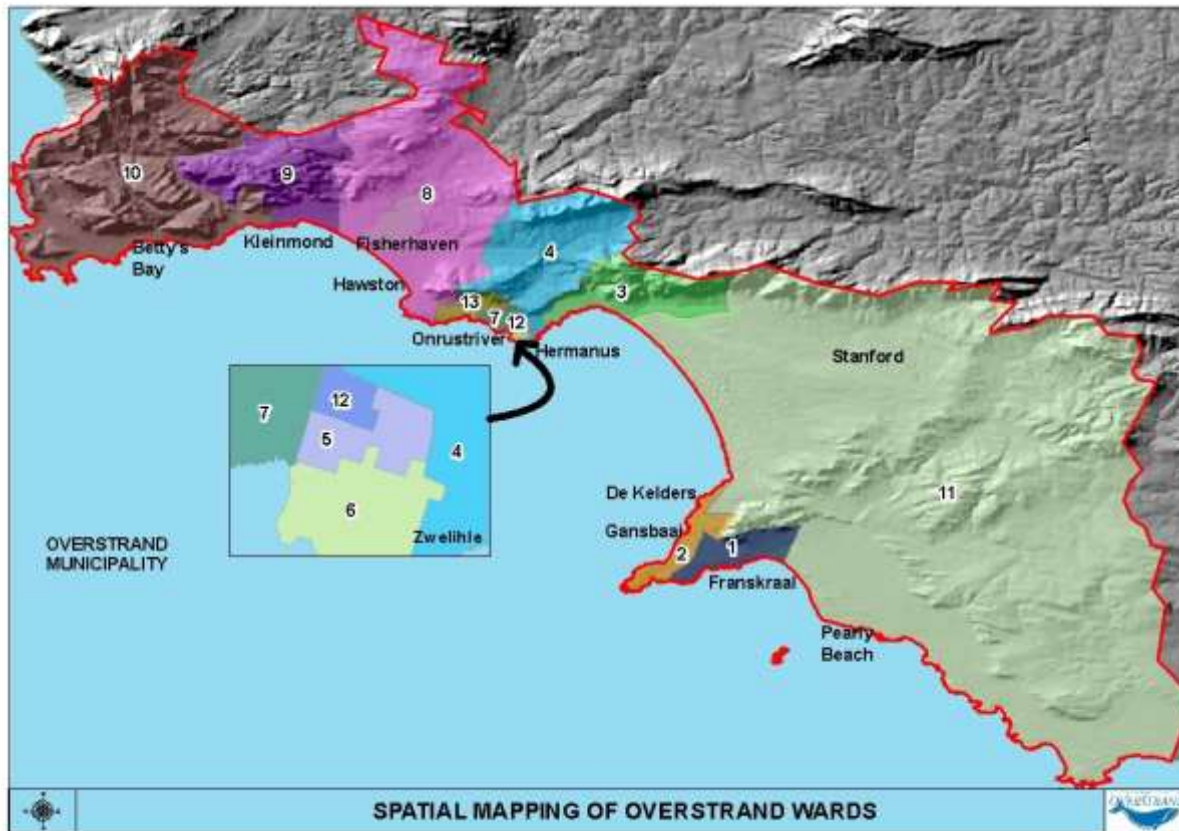
CHAPTER 13: SECTOR PROJECTS



CHAPTER 14

OVERSTRAND WARDS AT A GLANCE

Overstrand municipality comprises thirteen (13) wards. This section will provide a brief snap shot of each ward, based on the 2011 Census data.



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 1

Areas:	Kleinbaai, Franskraal and Masekhane. Forms part of the town, Gansbaai.
Ward Councilor:	Cllr Theodorah Nqinata

Population	Male	Female
Ward 1	3 377	3 077
Total	6 454	
No of households	2 445	

Age composition		
Age category	Male	Female
00-09	563	558
10-19	262	349
20-29	815	763
30-39	766	541
40-49	306	172
50-59	190	242
60-69	296	253
70-79	146	158
80-+85	33	41
Grand total	3,377	3,077

Population groups		
	Number	Percentage
Black African	4 786	74%
Coloured	81	1%

Population groups		
	Number	Percentage
White	1 569	24%
Indian or Asian	8	0.1%
Other	9	0.2%

First language	
	Percentage
English	4%
Afrikaans	24%
IsiXhosa	69%
Other	1%
Sesotho	2%

Educational attainment		
	Number	%
No schooling	133	2%
Grade 0	1 210	19%
Grade 1- 7	3 832	59%
Grade 8 - 12	428	7%
Higher education	138	2%
Not applicable	713	11%

Employment status	
	Percentage
Employed	32%
Unemployed	19%
Discouraged work seeker	1%
Other not economically active	16%
Not applicable	32%

Annual household income		
	Number	% households
No income	536	22%
R1-R4800	62	3%
R4 801-R9 600	137	6%
R9 601-R38 200	383	16%
R38 201-R76 400	466	19%
R76 401-R153 800	374	15%
R153 801- R307 600	278	11%
R307 601- R614 400	158	6%
R614 401-R1 228 800	34	1%
R1 228 801-R2 457 600	14	1%
R2 457 601 or more	4	0.2%
Grand total	6 454	100%

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 234
Piped (tap) water inside yard	190
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	994
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	4
Piped (tap) water on community stand: distance between 500m	1

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
and 1000m (1km) from dwelling /institution	
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	2
No access to piped (tap) water	20
Grand Total	2 445

Source, 2011 Census

Access to sanitation	No of households
None	50
Flush toilet (connected to sewerage system)	981
Flush toilet (with septic tank)	970
Chemical toilet	4
Pit toilet with ventilation (VIP)	-
Pit toilet without ventilation	-
Bucket toilet	2
Other	438
Grand Total	2 445

Source, 2011 Census

Access to energy or fuel for lighting	No of households
Electricity	2 358
Gas	4
Paraffin	59
Candles (not a valid option)	19

Solar	2
None	3
Grand Total	2 445

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2 154
Removed by local authority/private company less often	13
Communal refuse dump	272
Own refuse dump	2
No rubbish disposal	-
Other	4
Grand Total	2 445

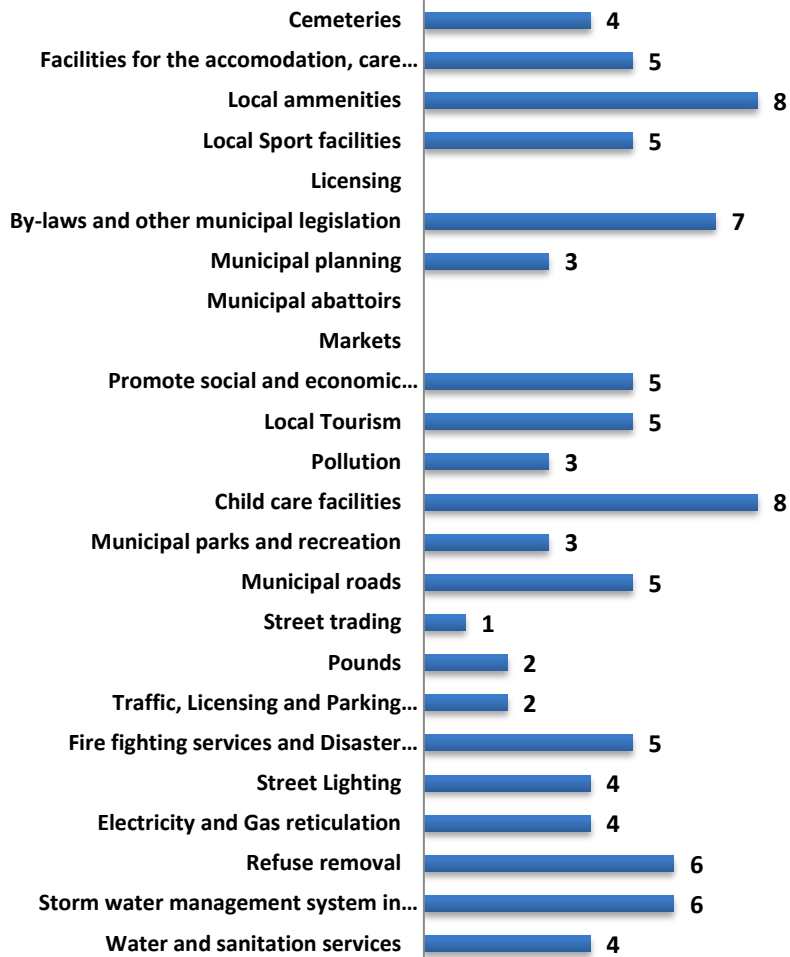
Ward needs

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on the "community needs" per ward.

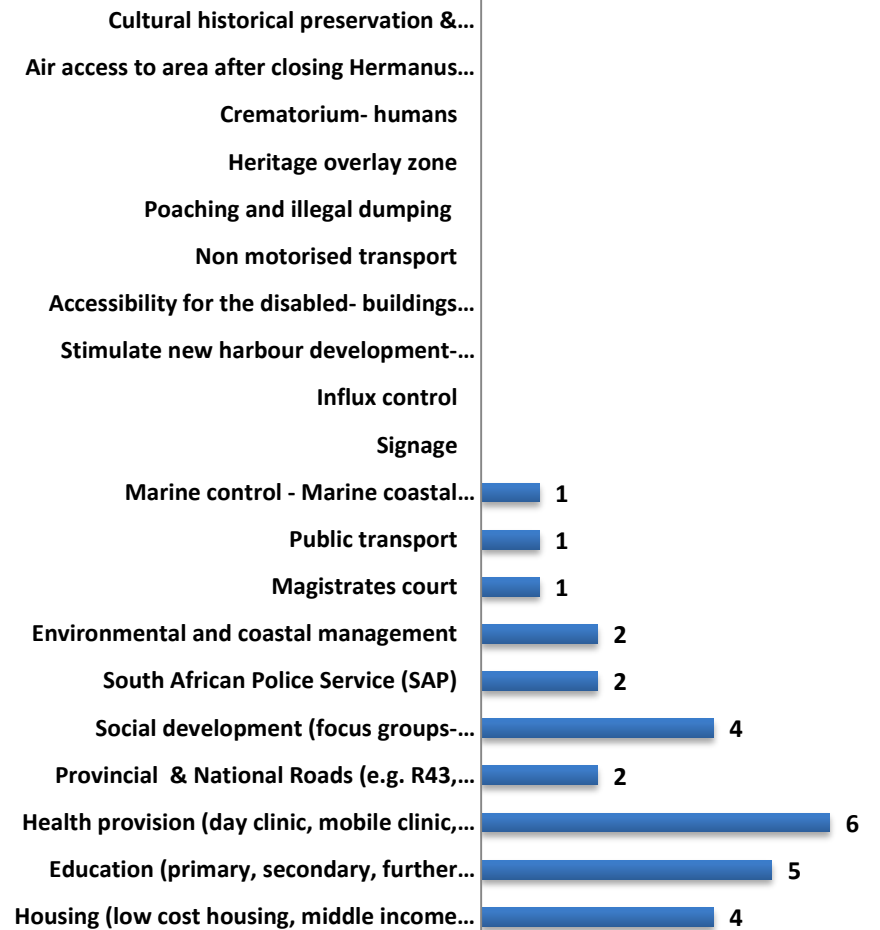
The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence.

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Ward 1- Municipal function needs



**Ward 1 needs:
National/ Provincial competence**



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 2

Areas:	Blompark, Gansbaai and De Kelders. Forms parts of the town Gansbaai
Ward Councilor:	Cllr Riana De Coning

Population	Male	Female
Ward 2	3 329	3 537
Total	6 866	
No of households	2 213	

Age composition		
Age category	Male	Female
00-09	490	491
10-19	529	515
20-29	560	601
30-39	438	428
40-49	423	449
50-59	366	423
60-69	309	354
70-79	167	195
80-+85	46	82
Grand total	3,329	3,537

Population groups		
	Number	Percentage
Black African	525	8%
Coloured	3 407	50%
White	2 872	42%

Population groups		
	Number	Percentage
Indian or Asian	23	0.3%
Other	39	1%

First language	
	Percentage
English	5%
Afrikaans	86%
IsiXhosa	1%
Other	8%
Setswana	1%

Educational attainment		
	Number	%
No schooling	185	3%
Grade 0	1501	22%
Grade 1- 7	3630	53%
Grade 8 - 12	481	7%
Higher education	167	2%
Not applicable	903	13%

Employment status	
	Percentage
Employed	31%
Unemployed	5%
Discouraged work seeker	1%
Other not economically active	31%
Not applicable	32%

Annual household income		
	Number	% households
No income	340	15%
R1-R4800	37	2%
R4 801-R9 600	84	4%
R9 601-R19 600	233	11%
R19 601- R38 200	365	16%
R38 201-R76 400	432	20%
R76 401-R153 800	394	18%
R153 801- R307 600	203	9%
R307 601- R614 400	95	4%
R614 401-R1 228 800	18	1%
R1 228 801-R2 457 600	8	0.4%
R2 457 601 or more	2	0.1%
Grand total		2 213

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1993
Piped (tap) water inside yard	86
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	78
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	32

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	1
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	2
No access to piped (tap) water	21
Grand Total	2 213

Access to sanitation	No of households
None	10
Flush toilet (connected to sewerage system)	781
Flush toilet (with septic tank)	1394
Chemical toilet	10
Pit toilet with ventilation (VIP)	2
Pit toilet without ventilation	-
Bucket toilet	11
Other	5
Grand Total	2 213

Access to energy or fuel for lighting	No of households
Electricity	2 162
Gas	12
Paraffin	1
Candles (not a valid option)	13

Solar	1
None	24
Grand Total	2 213

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2 097
Removed by local authority/private company less often	-
Communal refuse dump	3
Own refuse dump	8
No rubbish disposal	1
Other	104
Grand Total	2 213

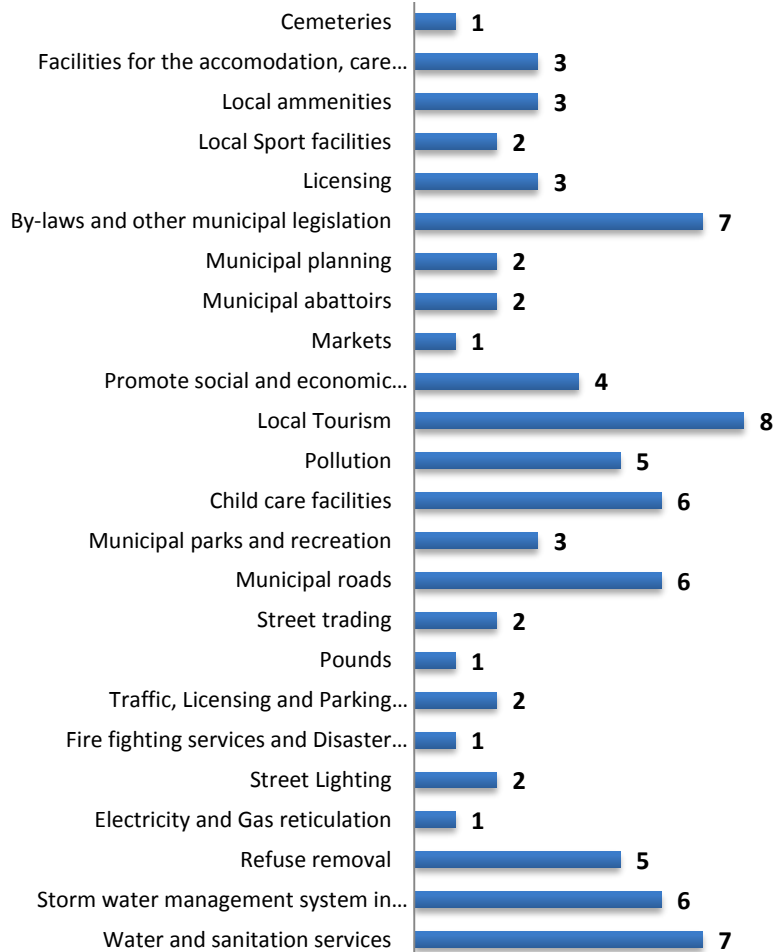
Ward needs

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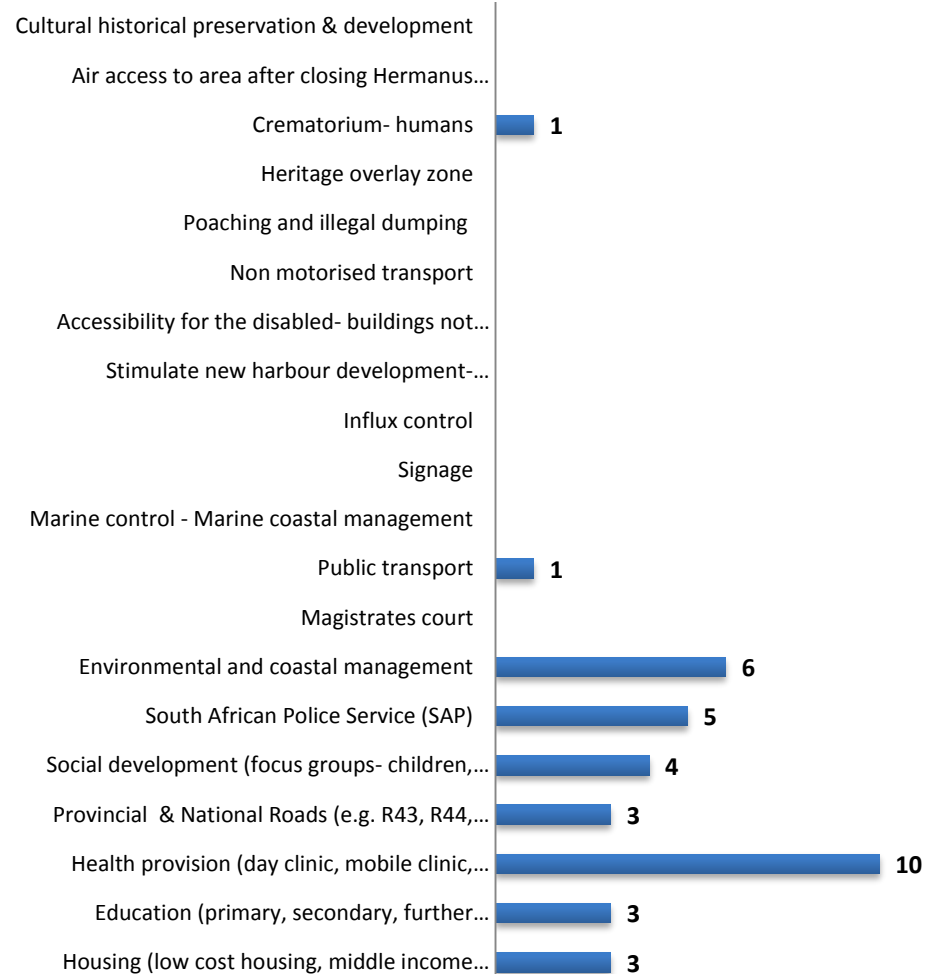
The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence.

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Ward 2: Municipal function needs



Ward 2 needs: Nationa;/ Provincial competence



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 3

Areas:	Voëlklip, Hermanus CBD, Northcliff, East Cliff and a portion of Westcliff. Forms part of the town, Hermanus,
Ward Councilor:	Cllr Kari Brice

Population	Male	Female
Ward 3	1 961	2 306
Total	4 267	
No of households	1 754	

Age composition		
Age category	Male	Female
00-09	89	106
10-19	149	130
20-29	131	157
30-39	208	192
40-49	262	327
50-59	224	345
60-69	462	536
70-79	318	357
80-+85	117	156
Grand total	1 961	2 306

Population groups		
	Number	Percentage
Black African	473	11%
Coloured	231	5%

Population groups		
	Number	Percentage
White	3 514	82%
Indian or Asian	26	1%
Other	23	1%

First language	
	Percentage
English	33%
Afrikaans	46%
IsiXhosa	1%
Other	2%
Not applicable	18%

Educational attainment		
	Number	%
No schooling	28	1%
Grade 0	33	1%
Grade 1- 7	209	%%
Grade 8 - 12	1403	33%
Higher education	1439	41%
Not applicable	857	20%

Employment status	
	Percentage
Employed	27%
Unemployed	1%
Discouraged work seeker	0%
Other not economically active	29%
Not applicable	43%

Annual household income		
	No	% households
No income	144	8%
R1-R4800	6	0%
R4 801-R9 600	13	1%
R9 601-R19 600	40	2%
R 19 601- R38 200	83	5%
R38 201-R76 400	189	11%
R76 401-R153 800	333	19%
R153 801- R307 600	467	27%
R307 601- R614 400	304	17%
R614 401-R1 228 800	125	7%
R1 228 801-R2 457 600	34	2%
R2 457 601 or more	18	1%
Grand total	1 754	

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 679
Piped (tap) water inside yard	74
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	-
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	-

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	-
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	1
Grand Total	1 754

Access to sanitation	No of households
None	4
Flush toilet (connected to sewerage system)	1 614
Flush toilet (with septic tank)	130
Chemical toilet	-
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	-
Bucket toilet	1
Other	4
Grand Total	1 754

Access to energy or fuel for lighting	No of households
Electricity	1 747
Gas	4
Paraffin	-
Candles (not a valid option)	-
Solar	3

None	-
Grand Total	1 754

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	1 734
Removed by local authority/private company less often	8
Communal refuse dump	-
Own refuse dump	3
No rubbish disposal	4
Other	5
Grand Total	1 754

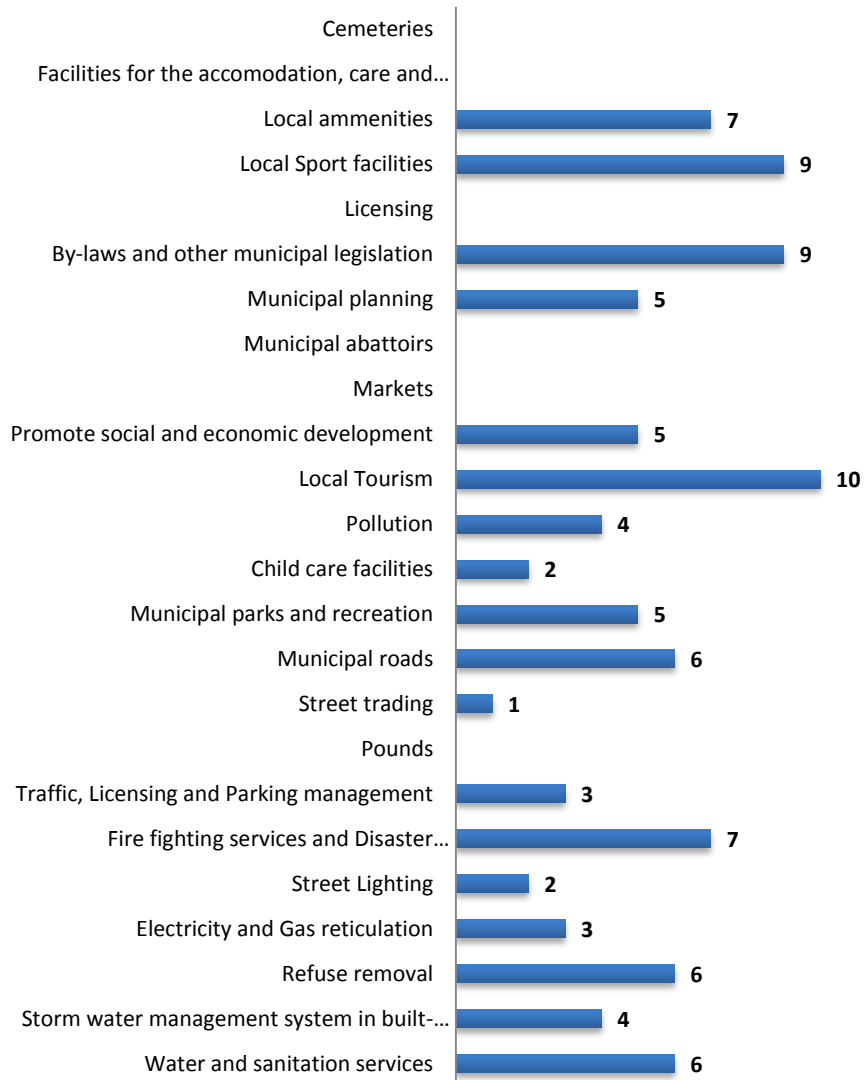
Ward priorities

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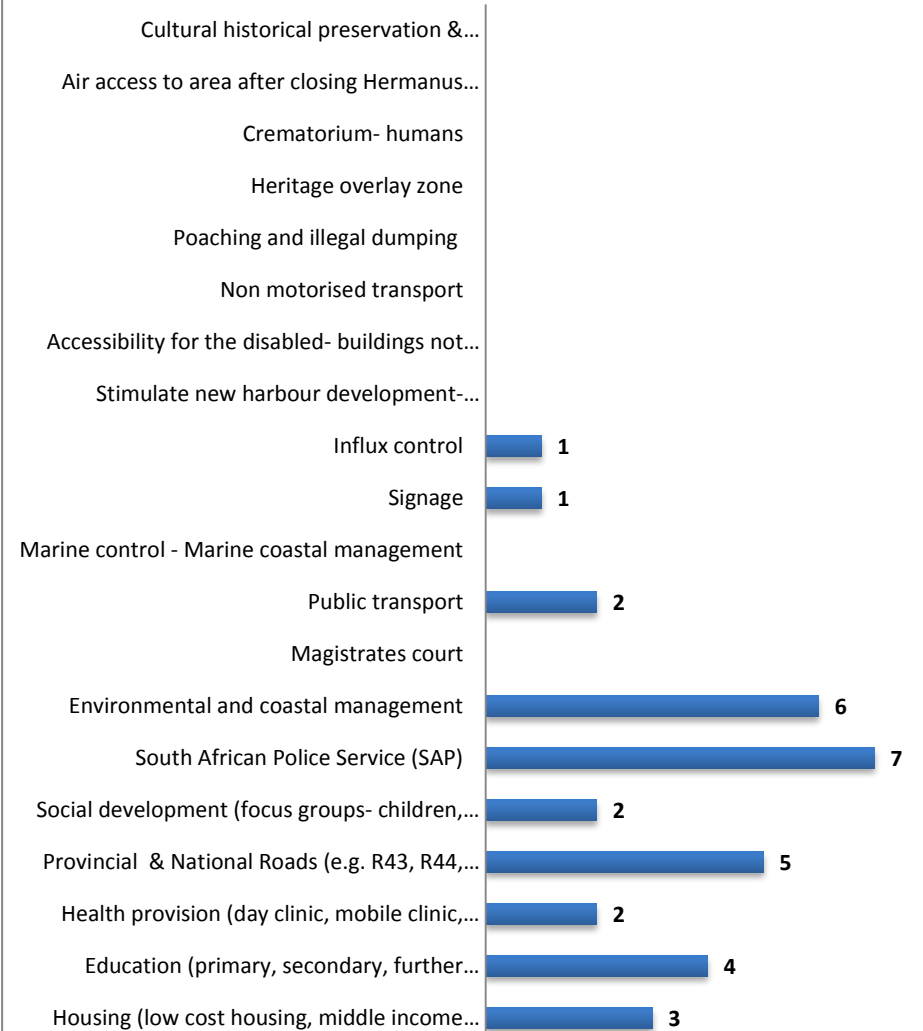
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CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Ward 3: Municipal function needs



Ward 3 needs: National/ Provincial competence



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 4

Areas:	Westcliff, Mount Pleasant & Hemel and Aarde Valley
Ward Councilor:	Cllr Lianda Byers- Cronje

Population	Male	Female
Ward 4	3 686	4 115
Total	7 801	
No of households	1 845	

Age composition		
Age category	Male	Female
00-09	667	608
10-19	572	628
20-29	629	652
30-39	530	536
40-49	493	568
50-59	341	403
60-69	243	305
70-79	142	230
80-+85	71	183
Grand total	7 801	

Population groups		
	Number	Percentage
Black African	544	7%
Coloured	5 561	71%
White	1 570	20%
Indian or Asian	40	1%

Population groups		
	Number	Percentage
Other	86	1%

First language	
	Percentage
English	10%
Afrikaans	80%
IsiXhosa	2%
Other	3%
Not applicable	5%

Educational attainment		
	Number	%
No schooling	282	4%
Grade 0	214	3%
Grade 1- 7	1 871	24%
Grade 8 - 12	3 780	48%
Higher education	625	8%
Not applicable	1 029	13%

Employment status	
	Percentage
Employed	38%
Unemployed	7%
Discouraged work seeker	1%
Other not economically active	19%
Not applicable	35%

Annual household income		
	Number	% households
No income	187	10%
R1-R4800	12	1%
R4 801-R9 600	23	1%
R9 601-R19 600	162	9%
R 19 601- R38 200	341	18%
R38 201-R76 400	429	23%
R76 401-R153 800	389	21%
R153 801- R307 600	182	10%
R307 601- R614 400	83	4%
R614 401-R1 228 800	26	1%
R1 228 801-R2 457 600	9	0.5%
R2 457 601 or more	2	0.1%
Grand total	1 845	

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 674
Piped (tap) water inside yard	153
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	2
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	5
Piped (tap) water on community	-

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
stand: distance between 500m and 1000m (1km) from dwelling /institution	
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	11
Grand Total	1 845

Source: Census 2011

Access to sanitation	No of households
None	16
Flush toilet (connected to sewerage system)	1 407
Flush toilet (with septic tank)	365
Chemical toilet	-
Pit toilet with ventilation (VIP)	2
Pit toilet without ventilation	-
Bucket toilet	48
Other	8
Grand Total	1 845

Access to energy or fuel for lighting	No of households
Electricity	1 813
Gas	3
Paraffin	-
Candles (not a valid option)	21
Solar	4

Access to energy or fuel for lighting	No of households
None	4
Grand Total	1 845

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	1 461
Removed by local authority/private company less often	5
Communal refuse dump	8
Own refuse dump	334
No rubbish disposal	8
Other	29
Grand Total	1 845

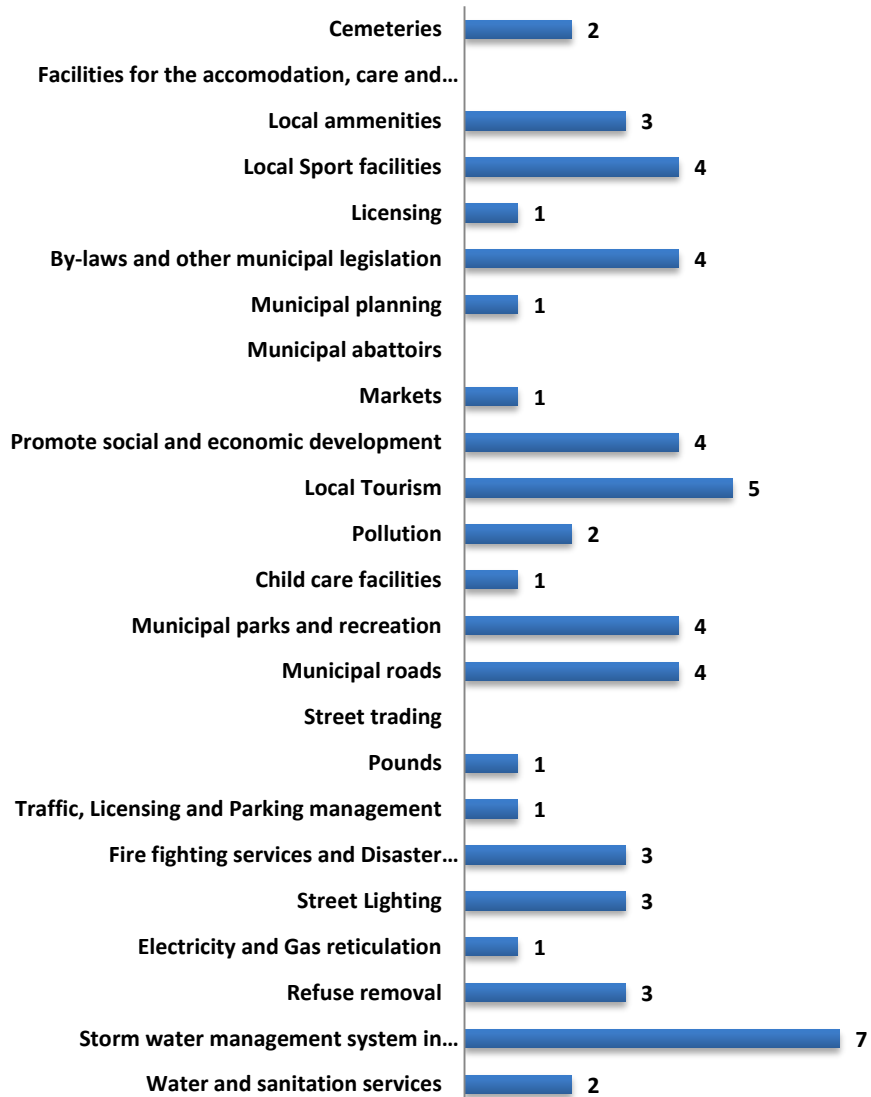
Ward needs

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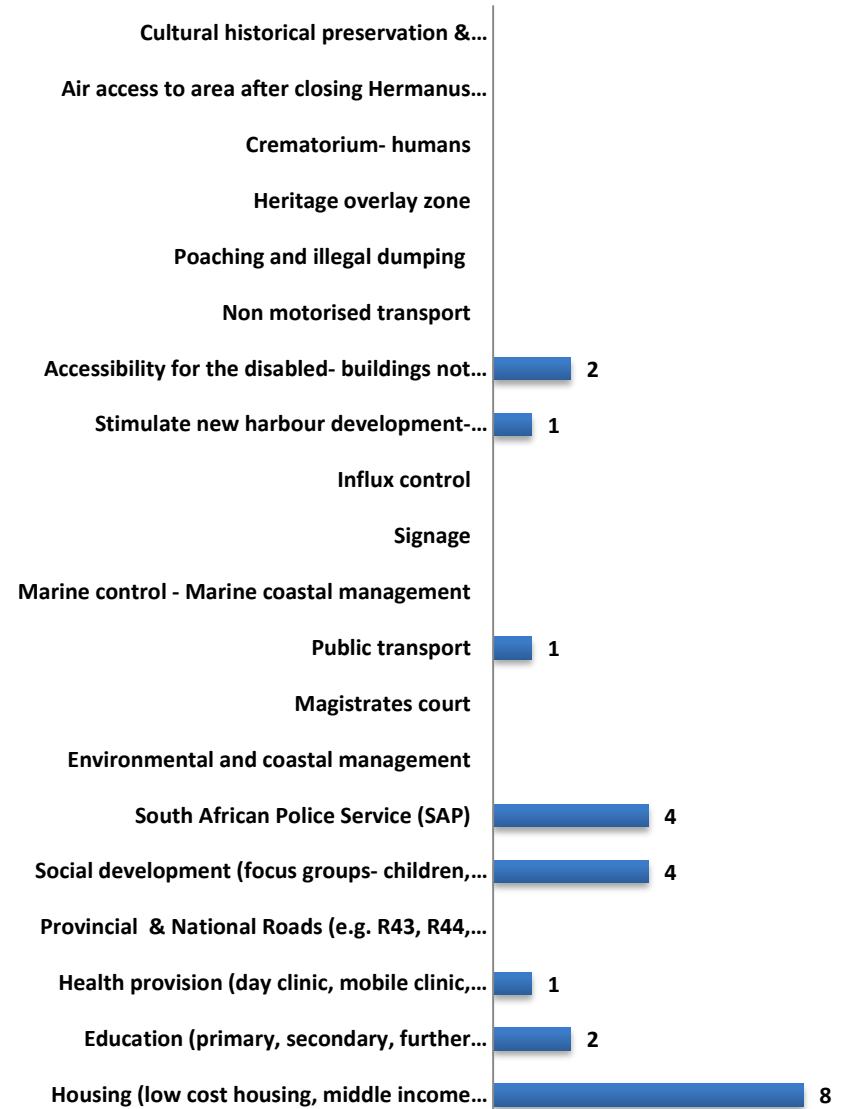
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CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Ward 4: Municipal function needs



Ward 4 needs: National/ Provincial competence



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 5

Areas:	Zwelihle South
Ward Councilor:	Cllr Sicelo Gxamesi

Population	Male	Female
Ward 5	3 329	3 016
Total	6 345	
No of households	2 229	

Age composition		
Age category	Male	Female
00-09	632	657
10-19	391	452
20-29	1021	974
30-39	821	596
40-49	299	227
50-59	116	67
60-69	30	33
70-79	13	8
80-+85	6	2
Grand total	3 329	3 016

Population groups		
	Number	Percentage
Black African	6 177	97%
Coloured	59	1%
White	10	0.2%
Indian or Asian	14	0.2%
Other	85	1%

First language	
	Percentage
English	4%
Afrikaans	2%
IsiXhosa	84%
Sesotho	4%
Other	7%

Educational attainment		
	Number	%
No schooling	247	4%
Grade 0	194	3%
Grade 1- 7	1610	25%
Grade 8 - 12	3406	54%
Higher education	70	1%
Not applicable	816	13%

Employment status	
	Percentage
Employed	37%
Unemployed	16%
Discouraged work seeker	2%
Other not economically active	18%
Not applicable	27%

Annual household income		
	Number	% households
No income	551	25%
R1-R4800	85	4%

Annual household income		
	Number	% households
R4 801-R9 600	169	8%
R9 601-R38 200	493	22%
R38 201-R76 400	596	27%
R76 401-R153 800	243	11%
R153 801- R307 600	72	3%
R307 601- R614 400	14	1%
R614 401-R1 228 800	6	0.3%
R1 228 801-R2 457 600	-	-
R2 457 601 or more	-	-
Grand total	2 229	

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	862
Piped (tap) water inside yard	1 011
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	311
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	30
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	7
Piped (tap) water on community	2

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
stand: distance greater than 1000m (1km) from dwelling/institution	
No access to piped (tap) water	6
Grand Total	2 229

Access to sanitation	No of households
None	14
Flush toilet (connected to sewerage system)	2 037
Flush toilet (with septic tank)	25
Chemical toilet	-
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	147
Bucket toilet	1
Other	4
Grand Total	2 229

Access to energy or fuel for lighting	No of households
Electricity	1 699
Gas	29
Paraffin	304
Candles (not a valid option)	183
Solar	4
None	10
Grand Total	2 229

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2 089
Removed by local authority/private company less often	4
Communal refuse dump	112
Own refuse dump	14
No rubbish disposal	5
Other	5
Grand Total	2 229

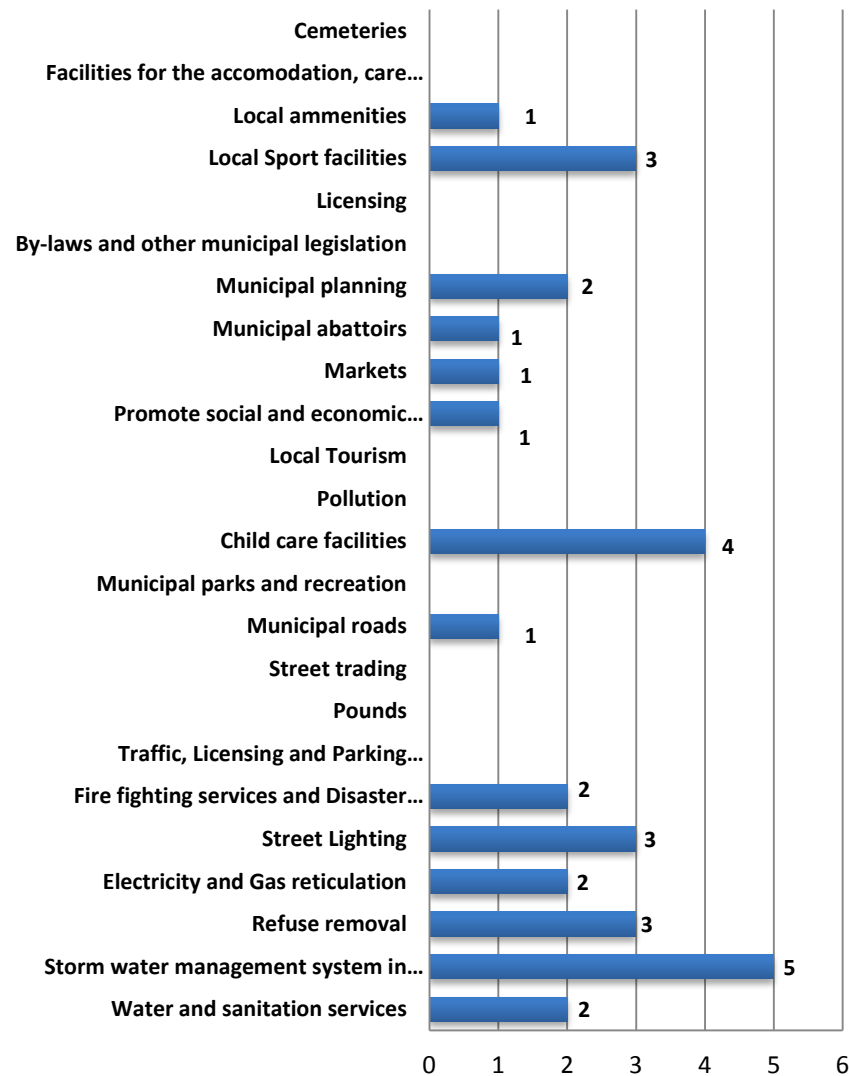
Ward needs

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CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Ward 5: Municipal function needs



Ward 5 needs: National/ Provincial competence

