



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

**GEMEENSKAPS-INSETTE: KONSEP BEGROTING/ KONSEP HERSIENDE EN
GEWYSIGDE GOP 2020/21
HERSIENDE PROSES**

Met die Nasionale inperking moes KAM die proses aanpas hoe gemeenskappe insette kan gee op die konsep begroting en GOP wysigings.

Dokumentasie is op 26 Maart 2020 elektronies op die webwerf beskikbaar gestel.

*Hierdie dokument is 'n herinnering om kommentaar te lewer teen **4 Mei 2020** en 'n kort opsomming van die belangrikste aspekte.*

Stuur asseblief alle insette na die volgende e-pos adres:

info@capeagulhas.gov.za

**COMMUNITY INPUT: DRAFT BUDGET / DRAFT IDP REVIEW AND AMENDMENT
2020/21
REVISED PROCESS**

With the National lockdown, CAM needed to review the process of inviting input by the community on the draft budget and IDP amendments.

Documentation was made available electronically on the website on 26 March 2020.

*This document is a reminder to comment by **4 May 2020** and a short summary of the most important aspects.*

Please provide any inputs to the following e-mail address

info@capeagulhas.gov.za

GEMEENSKAPS DEELNAME PUBLIC PARTICIPATION

IT IS IMPORTANT THAT LEADERS LISTEN TO WHAT
EVERYBODY HAS TO SAY.



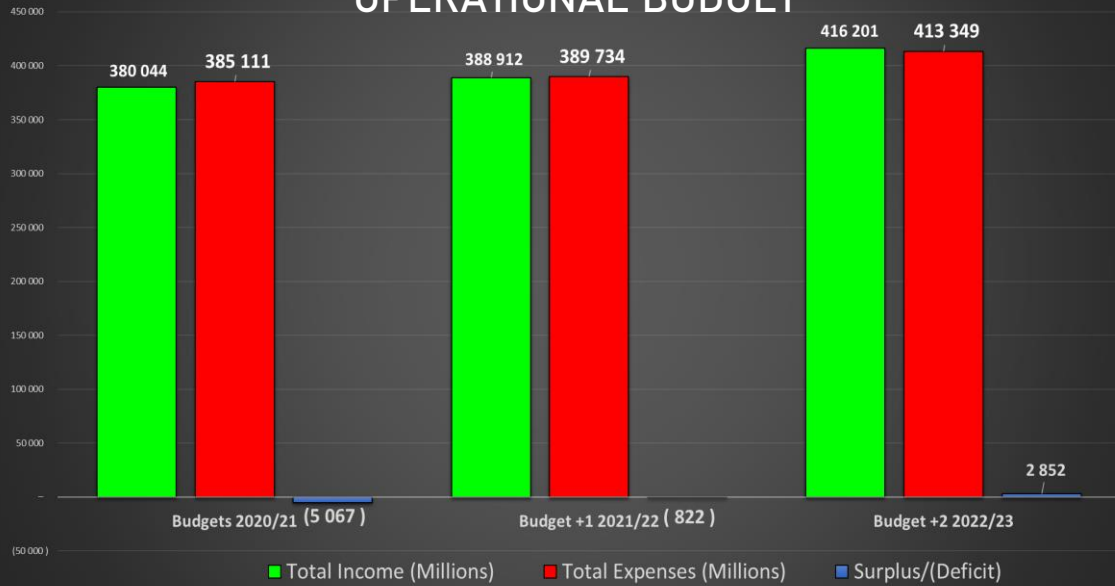
IT IS IMPORTANT THAT WE JOIN IN.

**KONSEP BEGROTING (2020/21, 2021/22 AND
2022/23) EN 19 DIENSLEWERING- EN
BEGROTINGSIMPLEMENTERINGSPLAN
("SDBIP")**

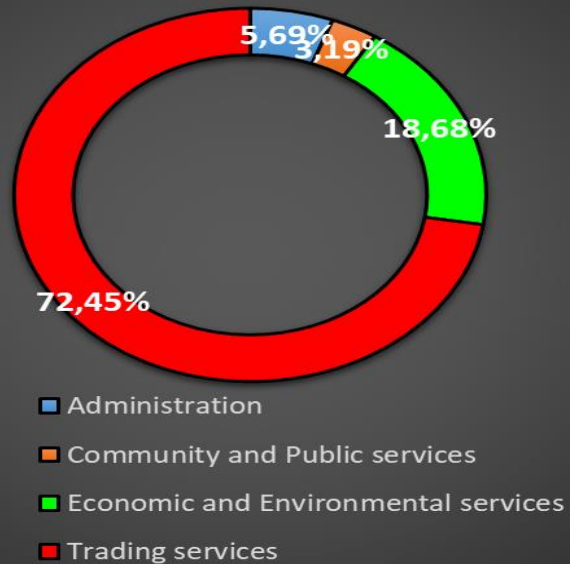
**DRAFT BUDGET (2020/21, 2021/22 AND
2022/23) AND SERVICE DELIVERY
IMPLEMENTATION PLAN (SDBIP)**

http://www.capeagulhas.gov.za/download_document/2129
http://www.capeagulhas.gov.za/download_document/2130

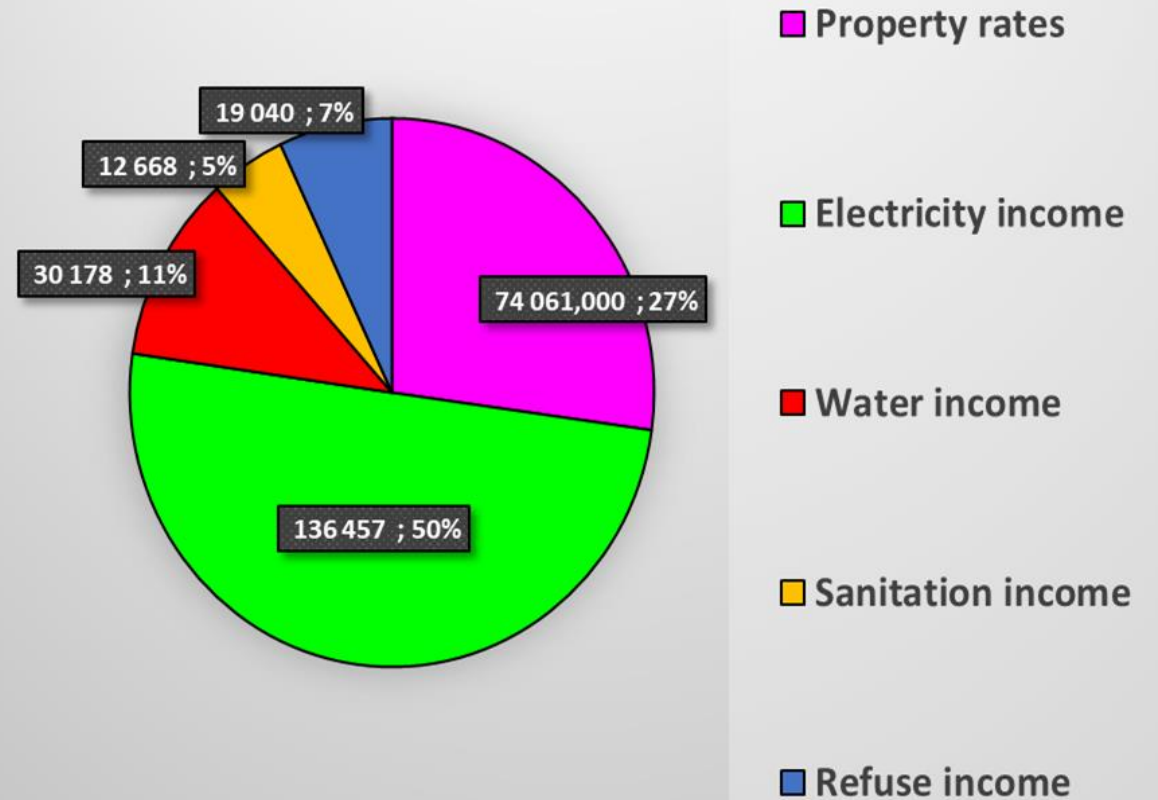
OPERATIONAL BUDGET



CAPITAL BUDGET- R58,085m



Property rates / Services - 72%



MAIN CAPITAL PROJECTS 2020/21

• RSEP (DPLG) - Annene Booysen Precinct Plan	R 2,000,000
• Smart city project	R 2,000,000
• Vehicle - Mini-Bus –Law enforcement	R 450,000
• Vehicle - Cleaning services	R 260,000
• Construction - Soccer Field (Napier)	R 600,000
• Replace vehicle - L'Agulhas Resort	R 230,000
• Replace old water mains (CAM area)	R 500,000
• Replacement of rising main in L'Agulhas	R 2,500,000
• Sewerage pipe replacement (CAM Area)	R 500,000
• Refurbish sewer pump station - Napier	R 500,000
• Rehabilitation of Bredasdorp WWTW	R29,060,840
• Wheelie bins project	R 380,000
• Compactor refuse collection	R 1,800,000
• Upgrade Roads (Bredasdorp RDP)	R 4,910,757
• Construction of roads – Viljoen & Roux street [R500,000x2]	R 1,000,000
• Reseal of roads Master plan projects	R 1,500,000
• Re-gravel landfill site roads (Struisbaai and Waenhuiskrans)	R 300,000
• Barriers and stabilization – Spookdraai – L'Agulhas	R 250,000
• Sidewalks (Struisbaai North)	R 500,000
• Integrated National Electrification Program (INEP)	R 2,150,000
• Generators (different locations)(10)	R 2,371,000
• Electricity Master plan projects (2)	<u>R 1,176,600</u>
SUB TOTAL	R54,939,197
Other smaller institutional projects	<u>R 3,255, 311</u>
TOTAL CAPITAL BUDGET	R 58 194 508

HOOF KAPITALE PROJEKTE 2020/21

• RSEP (DPLG) - Annene Booysen Area Plan	R 2,000,000
• Smart city projek	R 2,000,000
• Voertuig - Mini-Bus –Wetstoepassing	R 450,000
• Voertuig - Skoonmaakdienste	R 260,000
• Konstruksie – sokkerveld (Napier)	R 600,000
• Voertuig vervanging - L'Agulhas Oord	R 230,000
• Vervang ou water toevoer (KAM gebied)	R 500,000
• Vervang “rising main” in L'Agulhas	R 2,500,000
• Riool pyp vervanging (KAM Gebied)	R 500,000
• Opknapping van rioolpompstasie - Napier	R 500,000
• Rehabilitasie van Bredasdorp rioolwerke	R29,060,840
• Wheelie bins projek	R 380,000
• Kompakteerder - vullis verwydering	R 1,800,000
• Opgradering van paaie - (Bredasdorp RDP)	R 4,910,757
• Konstruksie van paaie – Viljoen & Roux Straat [R500,000x2]	R 1,000,000
• Herseel van paaie – Meesterplan projekte	R 1,500,000
• Stortingsterrein paaie hergruis (Struisbaai & Waenhuiskrans)	R 300,000
• Hindernisse en stabilisering– Spookdraai – L'Agulhas	R 250,000
• Sypaadjies (Struisbaai Noord)	R 500,000
• Geïntegreerde Nasionale Elektrifiseringsprogram (INEP)	R 2,150,000
• Kragopwekkers (verskillende plekke)(10)	R 2,371,000
• Elektrisiteit Meesterplanprojekte (2)	<u>R 1,176,600</u>
SUB TOTAAL	R54,939,197
Ander kleiner institusionele projekte	<u>R 3,255, 311</u>
TOTALE KAPITALE BEGROOTING	R 58 194 508

TARIEF VERHOOGINGS

TARIFF INCREASES

2020/21

Diens / Service	%
• Eiendoms belasting / Property rates	7%
• Elektrasiteit / Electricity	8,1% (NERSA)
• Water dienste / Water Services	7%
• Vullis / Refuse	7%
• Sanitasie / Sanitation	7%
• Other tariffs	5% - 7%
• Infrastruktuur heffing / Infrastructure levy	R10 (onveranderd / unchanged)

REKENING 1**HUISHOUDING (R1,5 MILJOEN WAARDASIE / 1000KWH / 30KL)**

Property rates	1 025,89
Electricity: Basic levy	314,79
Electricity: Consumption	1 972,00
Water: Basic levy	147,50
Water: Consumption	203,00
Sanitation	155,00
Refuse removal	177,00
Infrastructure levy	40,00
sub-total	4 035,17
VAT on Services	451,39
Total large household bill:	4 486,57

ACCOUNT 1**HOUSEHOLD (R1,5 MILLION VALUATION / 1000KWH / 30KL)****REKENING 2****HUISHOUDING (R1,5 MILJOEN WAARDASIE / 800KWH / 35KL)**

Property rates	1 025,89
Electricity: Basic levy	314,79
Electricity: Consumption	1 484,00
Water: Basic levy	147,50
Water: Consumption	246,75
Sanitation	155,00
Refuse removal	177,00
Infrastructure levy	40,00
sub-total	3 590,92
VAT on Services	384,76
Total large household bill:	3 975,68

ACCOUNT 2**HOUSEHOLD (R1,5 MILLION VALUATION / 800KWH / 35KL)**

REKENING 3**SKEMAHUIS (R174,000 WAARDASIE / 250KWH / 15KL)**

Property rates	109,84
Electricity: Basic levy	-
Electricity: Consumption	341,50
Water: Basic levy	147,50
Water: Consumption	76,50
Sanitation	155,00
Refuse removal	177,00
Infrastructure levy	40,00
sub-total	1 047,34
VAT on Services	140,63
Total large household bill:	1 187,97

ACCOUNT 3**SCHEME HOUSE (R174 000 VALUATION / 1000KWH / 30KL)****REKENING 4****HOP HUIS (R156,000 WAARDASIE / 50KWH / 6KL)**

Property rates	97,41
Electricity: Basic levy	-
Electricity: Consumption	-
Water: Basic levy	147,50
Water: Consumption	-
Sanitation	155,00
Refuse removal	177,00
Infrastructure levy	40,00
sub-total	616,91
VAT on Services	77,93
Masakhane indigent rebate	- 493,53
Nett account	123,38

ACCOUNT 4**RDP HOUSE (R156,000 VALUATION / 50KWH / 6KL)**

SOSIALE PROJEKTE

PROJEK	BEDRAG
OPERASIONEEL	
• Wyk spesifieke projekte	R900,000 (R150,000 per wyk)
• Bydraes aan verskillende instansies (Safe house/Radio ens)	R1,355,000
• PEO Bemakings projekte (Feeste ens)	R1,000,000
• Sosiale projekte (Sop kombuise ens)	R715,900
• EPWP werkskeppings projekte (Toekenning)	R2,026,000
• EPWP werkskepping projekte (Eie fondse)	R3,054,500
• Eksterne beurse / donasies	R250,000
KAPITAAL	
• Annene Booysen area plan (Toekenning)	R2,000,000
• Napier sokkerveld (konstruksie)	R600,000
• Waenhuiskrans oop lug gym (plaveisel)	R100,000

SOCIAL PROJECTS

PROJECT	BEDRAG
OPERATIONAL	
• Ward specific projects	R900,000 (R150,000 per ward)
• Contributions to various institutions (Safe house, radio etc)	R1,355,000
• LED Marketing projects (Festivals etc)	R1,000,000
• Social projects (Soup Kitchens etc)	R715,900
• EPWP job creation projects (Grant)	R2,026,000
• EPWP job creation projects (Own funds)	R3,054,500
• External bursaries / donations	R250,000
CAPITAL	
• Annene Booysen area plan (Grant)	R2,000,000
• Napier Soccer field (Construction)	R600,000
• waenhuiskrans open air gym (paving)	R100,000

GEMEENSKAPS DEELNAME PUBLIC PARTICIPATION

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**KONSEP DERDE HERSIENING EN WYSIGING
VAN DIE GEÏNTEGREERDE
ONTWIKKELINGSPLAN (GOP) (2020/21)**

**DRAFT THIRD REVIEW AND AMENDMENT OF
THE INTEGRATED DEVELOPMENT PLAN (IDP)
(2020/21)**

http://www.capeagulhas.gov.za/download_document/2131

HOOF WYSIGINGS AAN DIE GOP

WYSIGING	BLADSY
1.2 DIE GEÏNTEGREERDE ONTWIKKELINGSPLAN PROSES	
1.2.4 PROSESPLAN EN SKEDULE VAN SLEUTELDATUMS (Gewysig om voorsiening te maak vir 'n veranderde proses van openbare deelname weens Coronavirus)	8
2.2 TUSSENREGERING STRATEGIESE RAAMWERK	
2.2.2 WES-KAAP PROVINSIALE PERSPEKTIEF (Gewysig om nuwe provinsiale strategiese plan (PSP) en gesamentlike distriksbenadering (JDA) in te sluit)	11
3 SITUASIONELE ONTLEDING	
Die volgende afdelings is gewysig in ooreenstemming met die nuutste sosio-ekonomiese profiel (SEP)	15
3.1 DEMOGRAFIESE ANALISE	16
3.2 SOSIALE ANALISE	25
3.3 EKONOMIESE ANALISE	

KEY AMENDMENTS TO THE IDP

AMENDMENT	PAGE
1.2 THE INTEGRATED DEVELOPMENT PLAN AND PROCESS	
1.2.4 PROCESS PLAN AND SCHEDULE OF KEY DEADLINES (Amended to make provision for altered public participation process due to Coronavirus)	8
2.2 INTERGOVERNMENTAL STRATEGIC FRAMEWORK	
2.2.2 WESTERN CAPE PROVINCIAL PERSPECTIVE (Amended to include new Provincial Strategic Plan (PSP) and Joint District Approach (JDA))	11
3 SITUATIONAL ANALYSIS	
The following sections were amended in line with the latest Socio - Economic Profile (SEP)	
3.1 DEMOGRAPHIC ANALYSIS	15
3.2 SOCIAL ANALYSIS	16
3.3 ECONOMIC ANALYSIS	25

ALGEMENE INLIGTING

Dokumente is beskikbaar op die munisipale webtuiste

www.capeagulhas.gov.za

Kontak persoon vir dokumentasie en navrae

BEGROTING

Shaun Stanley shauns@capeagulhas.gov.za

Hannes van Biljon Hannesv@capeagulhas.gov.za

GOP

Lindy Valentine LindyV@capeagulhas.gov.za

Tracey Stone Traceys@capeagulhas.gov.za

SLUITINGSDATUM VIR KOMMENTAAR

4 Mei 2020

info@capeagulhas.gov.za

GENERAL INFORMATION

Documents are available on the Municipal Website

www.capeagulhas.gov.za

Contact persons for documents and enquiries

BUDGET

Shaun Stanley shauns@capeagulhas.gov.za

Hannes van Biljon Hannesv@capeagulhas.gov.za

IDP

Lindy Valentine LindyV@capeagulhas.gov.za

Tracey Stone Traceys@capeagulhas.gov.za

CLOSING DATE FOR COMMENTS

4 Mei 2020

info@capeagulhas.gov.za