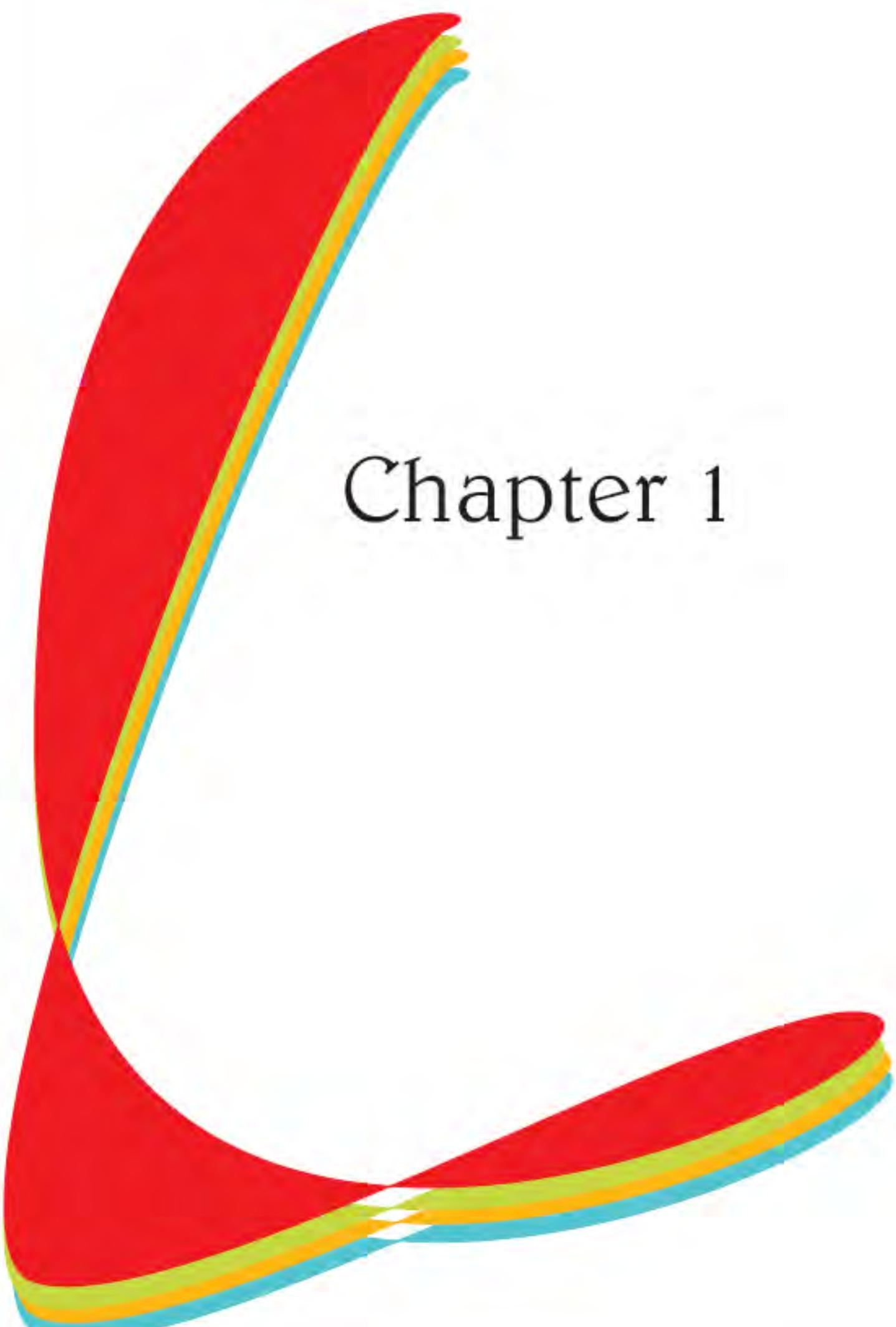


# THIRD GENERATION IDP 2012-2016

ADOPTED 29 MAY 2012





# Chapter 1

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## Foreword by the Executive Mayor

We are embarking on a new five year plan, which will serve as a roadmap to our destination of a “Stable living environment and sustainable living conditions for all citizens”.

We all need to work together to achieve the objectives that will ultimately lead us to our vision of a stable living environment and sustainable living conditions for all citizens. Eleven key strategic outcomes will form the foundation of Langeberg’s aim to realise its vision. Our objectives will facilitate National Government’s agenda of job creation, enhance the area’s infrastructure and will ensure that all citizens in our area have access to the basic services they require.

Our objectives will furthermore assist us in achieving the Western Cape’s vision of an “Open opportunity society for all”.

With effective leadership, clearly defined strategies and a shared vision we can achieve success to the benefit of all our communities within the Langeberg Municipality.

**Ald Diana Gagiano**

**Executive Mayor**



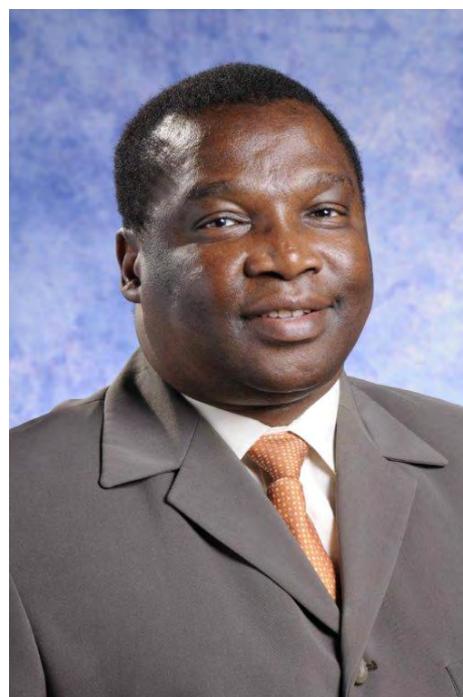
## Overview by the Municipal Manager

In order to succeed in delivering services and improve the lives of the citizens of the Langeberg Municipality, it is important to have a proper plan of action that will be the road map for development. Therefore, we have embarked upon a process to develop a Municipal Strategic Document that will guide us during the term of office of the current Council. The citizens of this Municipality will judge our success in accordance with the manner in which we have implemented this strategy.

The Municipal Systems Act (Act 32 of 2000) provides that each new council must develop a five year Integrated Development Plan that links, integrates and coordinates plans and takes into account proposals for development of the municipality. Through various planning sessions we have developed 11 strategic objectives.

Our slogan of 'People at the centre of development' is embedded in the underlying values: Integrity, honesty, transparency, accessibility and accountability.

In my capacity as Municipal Manager I am committed to ensure that the strategic direction as set out in our 3<sup>rd</sup> Generation are achieved in order to realise our vision of a stable environment and sustainable living conditions for all citizens.



In order to realise all our objectives we need the energy and resources of citizens, organised civil society and the private sector. Strategic partnerships with other spheres of government and non-governmental role-players are central to our aim of creating an open opportunity society for all, as envisioned in the Overarching Provincial Strategy.

**SA Mokweni**

**Municipal Manager**

The Department of Local Government released a discussion paper on 16 November 2009 that provided, a problem statement on the status of Municipal IDP's in the generic sense based on hard-earned lessons during the preceding nine years of IDP at the time. Subsequently the strength and depth of the dialogue around 3<sup>rd</sup> Generation IDP's during numerous engagements between the Department and local authorities in the Province grew and resulted into specific interventions spearheaded by the Department. Some of the programmes include support to municipalities to plan for and conduct Neighbourhood Development Plans, increased support to the establishment and capacity building of Ward Committees post-Elections (18 May 2011), IDP Indaba 1 and 2, IDP Assessment/Evaluation 2011 and 2012, Spatial Mapping Project.

The Department of Local Government suggests three Main Areas of Improvement for 3<sup>rd</sup> Generation IDP'S:

#### **IDP owned by local leadership, municipal management and community**

1. The IDP drafting process in the first year after election in 2011 should allow for a **condensed process of strategy development** to craft and review the essential elements of the longer term development strategy of the municipality.
2. The implementation of the IDP and tracking of progress should be part of the monthly **performance management by the management team** of the municipality and the monthly reporting to council as linked to expenditure reporting.
3. The **work of officials involved in so-called IDP Offices should be reviewed** as it relates to limiting their responsibility for specific IDP support tasks, extending the contribution and responsibility of line management in the drafting and implementation of the IDP.
4. Each municipality is to consider how it will improve **community ownership** of the IDP through appropriate ward-based participation methods at sub-municipal level. This includes improving access to the participation process and information that impact on their development and being enabled to actively participate in municipal-wide or ward-based opportunities.

#### **IDP contains long term development strategy, with investment in specific geographical areas**

- 1 The integrated Development Plans should contain **clear long term development agenda** which briefly describes the underpinning trends (key development potentials, drivers of development or underdevelopment), the limited list of key interventions (development priorities), key programmes required, clear targets and indicators that will measure how service delivery and key interventions will be changed from the current development reality.
- 2 Importantly, any other **planning instruments** - such as a spatial development framework, integrated human settlement plan, local economic plan – applied in the municipality must reflect on how it supports the development strategy and key interventions thus contained in the IDP.
- 3 Each IDP is to consider how it captures the **essential argument for spatial investment** across the municipal area in a brief overview, including the use of pictures or mapping techniques to illustrate the essence of the municipal-wide spatial investment plan.
- 4 Each municipality is to consider how it will prepare a **local area or neighbourhood plan**. The local area plan should target an under-serviced or marginalised area with the distinct purpose to draft a plan that targets

neighbourhood revitalisation and to identify actions that improve the liveable spaces within settlements that affect quality of life.

- 5 Each municipality to consider how it will apply ward-based planning techniques that enables **active participation of citizens** in compiling this plan. A specific effort is to be made to enable the community to take responsibility for implementing actions as part of the 5 year plan. The local area plan should give special attention to the securing of appropriate resources and be clear about what cannot be achieved.

#### **IDP as investment plan for national, provincial and local government and non-governmental stakeholders**

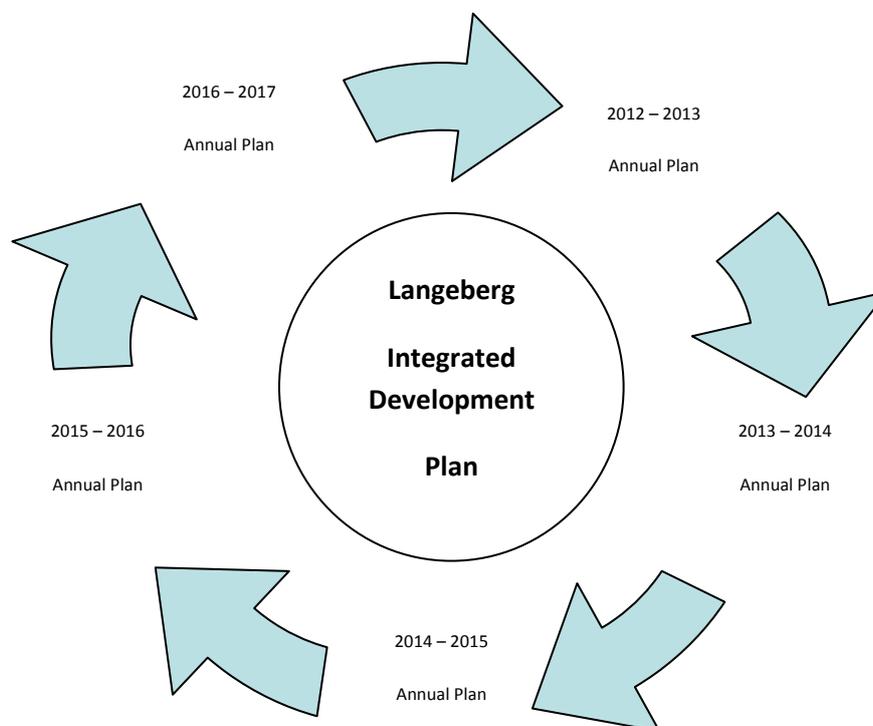
1. The **intergovernmental architecture for engagement** should enable joint planning and resource alignment in support of implementing the development strategy in the IDP on an annual basis. The specific use of metro and district intergovernmental forum at critical times of the year is proposed to focus specifically on IDP deliverables. These periods should be timeous to respect required inputs to national, provincial and municipal budget cycles. Each municipality to consider how to capture and reflect upon the **investment of non-governmental role-players** in a municipal area, including the private sector and other social partners.
2. Each IDP is to consider how it captures the **essential argument for spatial investment pose of the IDP**
  - To produce an effective, sustainable, long term integrated plan for Local Municipality
  - It must be informed by priorities emanating from community needs as reflected in the community inputs and ward based plans.
  - Ensures that national and provincial government priorities are integrated in the IDP of the Local Municipality
  - Budget that is aligned to the IDP and presents a clear linkage between IDP, five year financial plan, budget and SDBIP
  - Evaluate the impact of the previous IDP implementation on improving the lives of the community
  - Consider strides and achievements undertaken by the municipality to effectively utilize available data and information for future planning
  - Enhance a comprehensive stakeholder consultation to improve active public participation
  - Identify patterns of budget allocation in terms of priorities in the previous and current IDP

### 3. Methodology and process followed to develop our IDP

Third generation IDP process plan

3.1 To assist in understanding our IDP, it is important to have knowledge of the process that we followed to compile and review our IDP. The process can be illustrated as follows:

The **Langeberg Draft Integrated Development Plan 2012-2017** (hereafter referred to as the IDP) tabled on March 2012. The IDP sets the strategic direction for the consecutive annual plans



### 3.2 Our IDP Timelines

An intensive community, stakeholder participation process commence during October 2011. During this time the process involved councillors, officials, ward committees, sectors and the rural communities who spent extensive hours in debate and consultation.

**Table 1: Mayoral IMBIZO's**

<u>Date</u>	<u>Ward/s</u>	<u>Town</u>
10 Oct 11	10	Ashton (Zolani)
11 Oct 11	4	Bonnievale (Happy Valley)
12 Oct 11	8	Bonnievale
13 Oct 11	11	Ashton
17 Oct 11	7	Montagu
18 Oct 11	12	Montagu
19 Oct 11	9	Ashton
20 Oct 11	5	McGregor
24 Oct 11	2	Robertson (Nkqubela)
25 Oct 11	3	Robertson North
26 Oct 11	6	Robertson North
27 Oct 11	1	Robertson

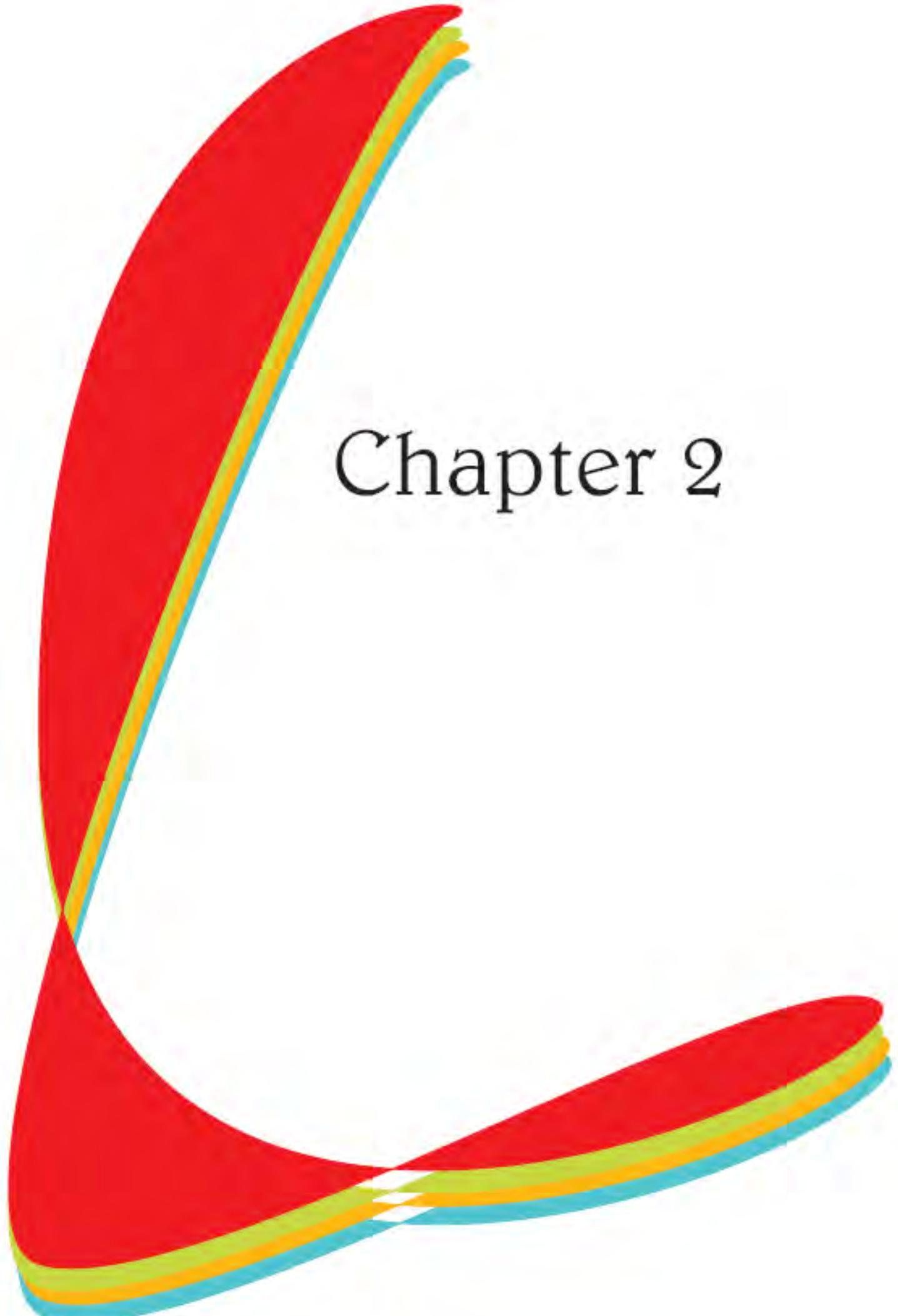
In addition to the engagements mentioned above, we also had a system of Ward Based Planning during October and November 2011.

The following stakeholders were involved in our WBP.

- Ward committees
- Politicians (Councillors)
- Municipal officials
- Community leaders
- NGO's & CBO's

### 3.3 Draft IDP & Budget Consultative Engagements

The Executive Mayor, Councillor Daniela Gagiano, will table the final IDP of 2012 – 2017 and budget at the Council meeting on the 29 of May 2012.



# Chapter 2

## CHAPTER 2:

### 1. LEGISLATIVE MANDATE

Section 151 of the Constitution of the Republic of South Africa, 1996 states:

“151(3) a municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the Constitution.”

The objects of local government as stated in **Section 152(1) of the Constitution** are-

- a) *To provide democratic and accountable government for local communities;*
- b) *To ensure the provision of services to communities in a sustainable manner;*
- c) *To promote social and economic development*
- d) *To promote a safe and healthy environment; and*
- e) *To encourage the involvement of communities and community organisations in the matters of local government.*

The municipal IDP must be structured to give priority to the basic needs of the community and to promote the social and economic development of the community.

**Section 153 of the constitution states that: “a municipality must-**

- a) *Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and*
- b) *Participate in national and provincial development programs.*

The Municipal Systems Act (MSA) (2000) compels municipalities to draft Integrated Development Plans (IDP) as a, inclusive and strategic development plan that is aligned with the developmental plans of the surrounding municipalities and other spheres of government.

### 2. GOVERNMENT STRATEGIES AND PROGRAMS

Our constitution provides that National government and Provincial governments must support and strengthen local government to manage its own affairs. To this end National government and Provincial governments has enacted various legislations and developed numerous strategies and programs. Section 153 of the constitution also states that a municipality must participate in national and provincial development programs. It is therefore important that our IDP in its conceptualization and implementation include and refers to these strategies, programs and legislative provisions and also provide a clear implementation plan to execute them.

#### 2.1 National Planning Commission

##### 2.1.1 Development Indicators– Vision for 2030

The plan, adopted by Cabinet on 11 November 2011, helps us to chart a new path for our country. It focuses on putting in place the things that people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth, the availability of jobs and

change the life chances of our youth that remains underdeveloped by our apartheid history. Everything in the plan is aimed at reducing poverty and inequality.

The view is that government should shift the balance of spending towards programs that help people improve their own lives and those of their children and the communities they live in. South Africa can become the country we want it to become. It is possible to get rid of poverty and reduce inequality in 20 years. We have the people, the goodwill, the skills, the resources – and now, a plan.

- **Economic growth and transformation**
- **Employment**
- **Poverty and inequality**
- **Household and community assets**
- **Health**
- **Education**
- **Social cohesion**
- **Safety and security**
- **International relations**
- **Good governance**

### 2.1.2 New National Directives

As articulated earlier, the fourth democratic National elections ushered in a new electoral mandate and set of

strategic objectives and targets of government outlined in the Medium Term Strategic Framework (MTSF) for

2009 to 2014. The strategic plan of The Presidency, subsequently, has been developed in alignment with, and in

response to, this strategic agenda, which sets out ten priorities that government will pursue in the five-year

electoral period. These ten main priorities underpin the strategic direction of government.

To give effect to the strategic objectives spelled out in the electoral mandate, the **ten priority areas** identified in the Medium Term Strategic Framework (MTSF) for 2009 – 2014, which have become the foundation for The Presidency strategy for the same period, include:

1. Speeding up growth and transforming the economy to create decent work and sustainable livelihoods
2. Massive program to build economic and social infrastructure

3. Comprehensive rural development strategy linked to land and agrarian reform and food security
4. Strengthen the skills and human resource base
5. Improve the health profile of all South African
6. Intensify the fight against crime and corruption
7. Build cohesive, caring and sustainable communities
8. Pursuing African advancement and enhanced international co-operation
9. Sustainable resource management and use
10. Building a developmental state including improvement of public service and strengthening of democratic institutions

### **2.3 Draft Provincial Strategic Objectives**

- SO 1: Creating opportunities for growth and jobs
- SO 2: Improving education outcomes
- SO 3: Increasing access to safe and efficient transport
- SO 4: Increasing wellness
- SO 5: Increasing safety
- SO 6: Developing integrated and sustainable human settlements
- SO 7: Mainstreaming Sustainability and Optimising Resource-use Efficiency
- SO 8: Promoting social cohesion and reducing poverty
- SO 9 Reducing poverty
- SO 10: Integrating service delivery for maximum impact
- SO 11: Creating opportunities for growth and development in rural areas
- SO12: Building the best-run regional government in the world

### **District Growth Strategy, 2006**

#### **Shared Vision**

A unified Cape Winelands of Excellence!

#### **Mission Statement**

All structures of the Cape Winelands co-operate together towards effective, efficient and economically sustainable development.

#### **Underlying Principles and Values**

- Commitment to the development of people
- Integrity in the performance of our duty
- Respect for our natural resources
- Transparency in accounting for our actions
- Regularly consult with customers on the level and quality of services

- Ensure higher levels of courtesy and professionalism in the workplace
- Efficient spending and responsible utilization of municipal assets

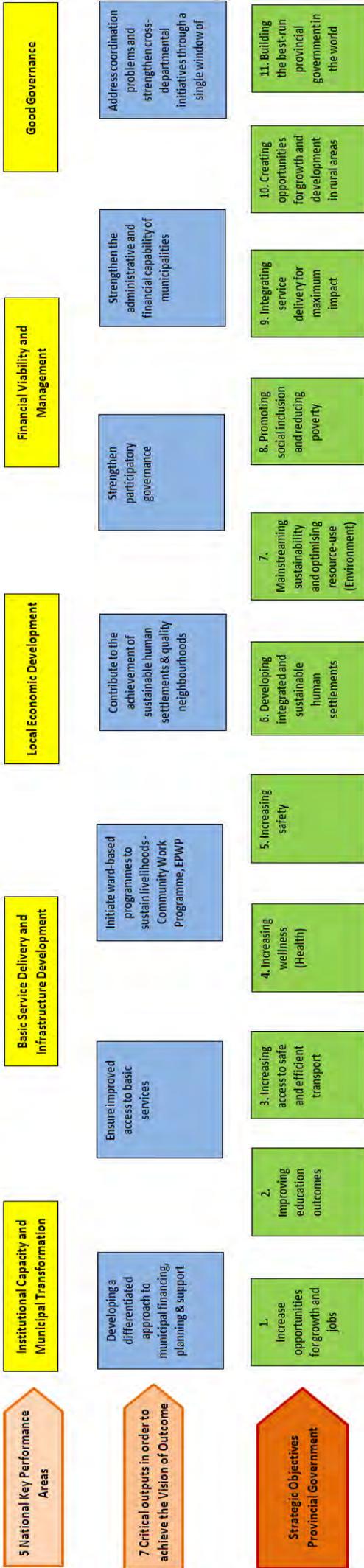
### **Shared Objectives**

- SO 1: To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, Fire and disaster risks
- SO 2: To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.
- SO 3: To support and ensure the development and implementation of infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlement in the Cape Winelands
- SO 4: To provide an effective and efficient support service to the CWDM's executive directorates so that the organizational objectives can be achieved through the provision of: HR Management, ICT, Admin Support Services, Strategic Services and Communication Services
- SO 5: To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.
- SO 6: To ensure the financial sustainability of the CWDM and to fulfil the statutory requirements.

**People at the Centre of Development**

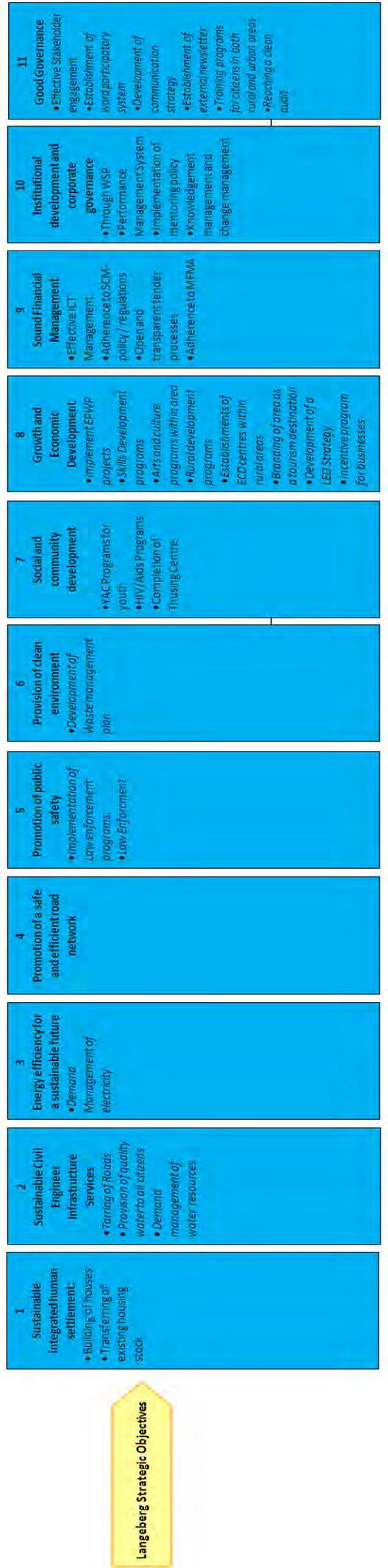
**To create a stable living environment and sustainable living conditions for all citizens**

**Current Langeberg IDP Vision**



**Office of the Municipal Manager (To give strategic direction)**

**Integrated Development Planning, Shared Services, Performance Management and Internal Audit/Risk Management**



### 3. STRATEGY FORMULATION

#### Vision

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

#### Slogan

*"People at the centre of development"*

#### Values of the Municipality

- Integrity
- Honesty
- Transparency
- Accessibility
- Accountability



## **STRATEGIC OBJECTIVE 1**

### ***Sustainable integrated human settlements***

#### **Problem statement:**

Identifying of suitable integrated land to be serviced for Housing within the Spatial Development Framework to enhance on the backlog of ±9000 RDP units although only 1500 RDP units can be built with the existing land and external funds available, and we also need to provide GAP housing for individuals earning between R 3500 – R 12 800. Rectification of existing damaged RDP houses due to structural defects.

#### **Spatial Development Framework (SDF):**

The slow progress of this revision must be dealt with promptly so that we can work from an approved SDF.

#### **Sustainable Built Environment:**

Can be obtained by fast tracking all housing processes, as well as planning procedures ensure that all available funds are utilized for the building of houses.

#### **Building of Houses:**

Can be accomplished by identifying an Implementing Agent to manage all housing projects.

Provision of Serviced Sites can be provided by utilizing from the Municipal Bridging Finance which is limited.

Urban Control can be managed through an approved SDF and management of Urban Edges and Zoning Schemes.

## **STRATEGIC OBJECTIVE 2**

### ***Sustainable civil engineering infrastructure services***

#### **Problem statement:**

Economic Developments such as expansion of industries, businesses and residential areas puts pressure on the existing water, sewerage, storm water networks and bulk services e.g. storage facilities and purification plants. Outdated water pipelines in the networks of ±318 km's causes water losses that must be reduce to less than 10% which can be costly.

#### **Water Services**

##### *Network upgrade:*

Replacement of out-dated networks within the available budget.

##### *Water demand management:*

Reduction in water losses and management of existing water sources.

Water purification process should always comply with SABS standards considering the capacity of the plants, which means upgrading must take place regularly, via Master Planning.

##### *Water storage facilities:*

Obtaining new Raw Water Sources is vital in order to comply with the growing water demand.

*Sanitation:*

Replacement / Upgrading of networks and purification plants according to the Master Planning.

*Storm water and Drainage:*

Maintaining existing stormwater networks and drainage systems through regular cleaning before and after heavy rains.

### **STRATEGIC OBJECTIVE 3**

#### ***Energy efficiency for a sustainable future***

**Problem statement:**

Ensuring kVA supply capacity at 6 Main Substations in conjunction with Eskom to supply electricity to new and existing developments.

*Increasing capacity:*

Regular upgrading of 6 Main Substations to comply with the notified maximum demand.

*Upgrading networks:*

Replacement of out-dated electricity lines (network of 634 km) within the available budget to ensure reduction in electricity loss to less than the target of 7%.

*Electrification of houses:*

Ensuring sufficient funds in the available budgets as well as submitting applications for electrification subsidies to the Department of Energy.

### **STRATEGIC OBJECTIVE 4**

#### ***Provision of a safe and efficient road network***

**Problem statement:**

Maintenance and resealing of ± 197 km of tarred roads and maintenance and tarring of ± 40 km of gravel road is a big challenge.

Maintenance of roads through filling of potholes, resealing and grading.

Ensuring submission of claims to Provincial Department for funds to maintain Main Roads in the Municipal Areas.

*Tarring of gravel roads:*

Ensure availability of funds in Capital Budget.

*Building of New Roads:*

Ensure availability of funds.

## **STRATEGIC OBJECTIVE 5**

### ***Promote public safety***

#### **Problem statement:**

**Law Enforcement:** The change of the face of transportation has affected the Langeberg Municipality due to transportation on our roads is increasing drastically. The population growth leads to an additional number of vehicles and pedestrians on roads. These factors lead to an increasing load on the Traffic and Licensing services with regard to all the components of this particular component, i.e. Law enforcement, Licencing, proper traffic calming measures, enforcing Municipal By-laws & policies, promotion/education of traffic and pedestrian safety and curbing the occurrence of corruption.

**Disaster Management:** Due to a world-wide economic crisis, climate changes, large scale movement from rural areas to urban areas, an increase in poverty-stricken areas and informal settlements. The preparation for natural and man-made disasters are becoming even more and more a vital part of the functions of all tiers of government. History shows a frequent occurrence of floods, mountain, bush and veld fires in the area.

#### **Fire Services:**

Providing efficient and properly maintained Fire Services for all communities. Must take into account that the minimum human resources, facilities, transport and equipment are all aimed at the reduction of efficient response times to emergency incidents for the purpose of saving lives and protecting property. The increasing poverty has the effect that in most cases, total losses due to fires are unrecoverable for citizens.

#### **Law enforcement**

- Compilation and execution of a Law enforcement program to ensure that law enforcement functions, e.g. traffic offences and by-laws are enforced.
- Ensuring that a test and maintenance program is executed to ensure that the Traffic vehicle fleet is legal and operational to Road Safety standards.
- Managing a proper Court Section to ensure that all legal requirements regarding the formulation of Traffic Services relevant cases are processed correctly to Courts.
- Providing a system for auditing as well as checks and stops to prevent corruption.

#### **Disaster Management**

- Compilation/review of a Disaster Management Core Plan
- Facilitation/coordination and consolidation of readiness plans for Disaster Management

#### **Fire & Rescue**

Compilation of a Fire Protection plan identifying Risks, Needed facilities, Human Resources, vehicle and equipment requirements for the phasing in of a Fire Service over a long, medium and long term basis.

### **Reduce Road fatalities**

- Compilation and execution of a Public Education program to promote traffic safety to all citizens.
- Implementation and maintenance of road safety objectives e.g. Speed law enforcement, road signs and -markings and speed reducing techniques.
- Compilation and execution of a maintenance program to ensure that all road markings and signage is maintained on a continuous basis.
- Ensuring that a test and maintenance program is executed to ensure that the Maintenance vehicle fleet is legal and operable to Road Safety standards and operational needs.
- Security of municipal property

### **Security of Municipal Property**

- Compilation and execution of a Protection program to ensure that security functions, e.g. guarding of municipal assets are executed and applicable law enforcement executed.
- Ensuring that a test and maintenance program is implemented to ensure that the Security vehicle fleet is legal and operable to Road Safety standards.

## **STRATEGIC OBJECTIVE 6**

### ***Provision of a clean environment***

#### **Problem statement:**

Waste Management: Proper Waste management in the Langeberg Municipality is vital to contribute to the attempts in mitigating the widespread environmental degradation, biodiversity loss and a decrease in sustainable agricultural production. The Municipality must be devise strategies to promote waste reduction, re-use and recycling.

The Langeberg Municipality is faced with a high level of waste production. The rural nature of the Municipality with the distances between urban and farming areas, causes difficulty in waste collection practices. Air, land and water pollution is worsened by illegal dumping. The landfill site at Ashton is nearing capacity, there is a current capacity of 75 000 m3 available. The annual waste disposal and covering amounts to approximately 33 000 m3 per annum, which means that there is only a period of 2.1 years before full capacity is reached.

#### **Parks & Recreation:**

The socio-economic pressures of modern day living makes the need for leisure time a necessity. Langeberg municipality is faced with the problem of planning, providing, developing and maintaining suitable, safe and easily accessible facilities for all communities. The development of greening in conjunction with these activities can further be exploited to aid the combat against global warming and the degradation of natural resources in general.

### **Cemeteries:**

The increase in population in the Langeberg Municipality has a direct effect on the number of deaths occurring in our area. Due to increases in deaths and the demand for graves provision, acquisition, development and maintenance of land for cemeteries are vital. The further need of families wanting to bury family members next to one another, with resulting reservation of plots for graves is problematic.

### **Waste Management**

#### *Treatment of Waste*

- Reviewing and implementing of the Integrated Waste Management plan.
- Develop and grow an integrated waste management awareness campaign in the communities and among waste management staff members.
- Refine the present organisational structure, secure key staff and ensure that their jobs are relevant.
- Develop a Waste Information System in accordance with the requirements of the National Waste Management Strategy.

#### *Landfill site*

- Planning and development of waste transfer stations as replacement for closing landfill sites.
- Reviewing and implementation of the waste collection strategy.
- Ensuring landfill capacity is maintained in terms of legislation and needs by establishing a new landfill site in the face of imminent air space restriction.

### **Refuse Removal**

- Initiating, establishing and maintaining a separation at source plan to aid with Waste recycling.
- Revise and implement a waste management by-law with an appropriate penalty and collection structure in place.
- Develop and implement environmental awareness campaigns in the communities as well as among staff members.

### **Maintenance of Parks**

- Compiling, reviewing and establishing a recreation development plan for the Langeberg Municipal area.
- Identifying, rezoning, planning and development of recreational facilities, e.g. play parks, braai facilities, picnic and relevant leisure facilities.
- Compilation, review and continuous maintenance plan of all recreational areas.

### **Maintenance of Cemeteries**

- Ensuring cemetery capacity to accommodate burial needs in each town in the Langeberg Municipal area, by e.g. acquisition of land.

- Compilation and annual review of a maintenance plan to ensure tidiness and acceptable aesthetic appearance of cemeteries in the Langeberg area.
- Compiling and reviewing of relevant By-laws governing the burial of deceased in the Langeberg Municipal area.
- Upgrading and maintaining of ablution facilities at all operational cemeteries.

## **STRATEGIC OBJECTIVE 7**

### **Social Community Development**

#### **Problem statement:**

#### **Halls:**

There is an increase of communities seeking access to halls to cater for community meetings, functions and other social needs.

#### **Sports Fields & Swimming Pools:**

The main challenge of the Langeberg Municipality is to maintain the balance of proximity of such facilities, i.e. sports fields and swimming pools to communities versus the under utilization of existing facilities.

#### **Libraries:**

Libraries are being operated by Municipalities as an agent for the Western Cape Provincial Government, the municipality providing Facilities and human resources. The complexities of service delivery and to provide these services to all communities, urban and rural, remains a challenge.

#### **Youth Development:**

The youth in the Langeberg Municipality are susceptible to social ills such as HIV and AIDS, crime and drug abuse, especially alcohol, dagga and TIK, as well as, a large unemployment number. The main aim of the Youth Advice centre is to address the needs of youth in all facets, e.g. career counselling, preparedness for entering the job market, information on contentious issues like HIV AIDS, poverty alleviation principles and job creation information.

#### **Sports Facilities**

- Implementation of an application methodology to secure external funding for the development, upgrading and establishment of sports facilities.
- Ensuring that proper finance control is exercised at all the community facility booking office.
- Implementation of:
  - a proper booking and record service to ensure availability of sporting facilities and prevent double bookings.
  - A cleaning & maintenance plan to ensure continuance of proper clean, healthy and tidy sporting facilities to accommodate community needs.
  - an occupancy limitation program to ensure that sports facilities are not over populated/utilised and safe.

- a security and safety plan to ensure that safety standards are complied with at sporting facilities.

### **Community Halls**

Implementation of:

- a proper booking and record service to ensure availability of community facilities and prevent double bookings.
- a proper cleaning & maintenance plan to ensure continuance of proper clean, healthy and tidy community facilities to accommodate community needs.

### **Swimming Pools**

- Compilation of a multi-year strategic feasibility study for determining the needs for additional swimming pools.
- Implementation of:
  - a public information system to inform the public of swimming season and a continual maintenance plan;
  - an occupancy limitation program to ensure that swimming pools are not over populated/over utilised and safe, as well as daily checking and maintenance schedules are abided by to ensure water quality standards and equipment are kept at requisite health and safety standards.
  - a security and safety plan to ensure that safety standards are complied with in the swimming pools.

### **Libraries Services**

- Compilation of a multi-year needs analysis for the planning, development, identification of available land and establishment of library service facilities available to all communities;
- Compilation of:
  - a multi-year program for extending information system availability (including internet access) to all libraries.
  - a needs analysis and implementation plan to consider optional library services to rural (agricultural) areas, e.g. mobile library services.
- Planning, compilation and implementation of educational programs at libraries.
- Implementation of a proper record keeping system at all libraries.
- Ensuring proper financial control at all libraries.

### **Youth Development**

- Facilitation for educational and outreach programs for the youth.
- Implementation of Career guidance, HIV/AIDS awareness, educational, and exhibition programs.
- Dissemination of bursary and job creation information,
- Record keeping system of workshops, assistance, enquiries and number of projects implemented.

## **STRATEGIC OBJECTIVE 8**

### ***Growth and economic development***

#### **Problem statement**

In the absence of a marketing strategy for the Langeberg Municipal area as a tourism destination, with specific tourism packages for the different types of tourist visiting the area, towns are still promoted individually. The exclusion of the previously disadvantaged areas as part of tourism development remains a challenge.

Lack of communication between all stakeholders and the lack of reliable tourism statistics hamper service delivery. Unemployment remains one of our biggest challenges. The Global recession also impacted on the industries within our area. Economic Development and support programs for SMMEs and emerging businesses are a challenge. Past spatial planning is the result of the perpetual decay and lack of urban management currently experienced in the Townships.

Land for emerging farmers remain a concern. Living conditions of farm workers, specifically their right to basic services and access to government services, are becoming a challenge. The introduction of labour brokers within our area and the consequences on the farm workers require attention.

#### **1. Tourism Marketing and Development**

##### *Implementation of the Tourism Strategy*

- The Tourism Marketing Strategy has been completed and needs to be implemented and all the identified projects rolled out effectively. This strategy will guide the Municipality over the next 5 to 10 years. Further, the “buy-in” of all stake holders must be obtained, both internally and externally.
- To systematically implement the projects listed in the strategy
- Develop Tourism branding material /maps
- It is important that all marketing material (brochures, maps, activity brochure and other material) be regularly updated and redesigned, and distributed effectively to suitably market the Langeberg region as a preferred destination.

##### **Participating in tourism indabas**

It is important that the Municipality attend Tourism Indabas, expos and shows to market the Langeberg region to prospective tourists and tour operators. Further, specific marketing material must be produced for these events. Consideration should also be given to the hosting of a Langeberg Tourism Expo where the offerings of the Langeberg could be showcased.

##### *Collaborating with other Tourism agencies ( Province / District / Nat)*

Collaboration with other tourism stakeholders is of utmost importance to ensure the maximum exposure of tourism in the Langeberg region. A closer working relationship with the National Department: Tourism, Provincial Department: Tourism, Cape Town Routes Unlimited and the Cape Winelands District Municipality are therefore required to attend local LTA , CWDM and other tourism meetings.

*Establishing municipal managed tourism information centers.*

Municipal managed tourism information centres versus the funding of Local Tourism Offices must be investigated to ensure that a fair, effective and transparent tourism service is rendered to all tourism stakeholders.

## **2. Development of LED strategy**

To achieve the long term vision of the municipality, we will develop a strategy that will involve a number of initiatives aimed at supporting and stimulating SMMEs , local industries and the emerging economy within our area to assist in fulfilling our developmental role .

## **3. Establishment of Development Agency**

- The establishment of a Langeberg Economic Development Agency whose role will be to:
- Lead, coordinate and drive the economic growth, development and inclusion agenda of Langeberg and the district with our province
- Work in collaboration with private partners to increase the rate of growth, deepen the level of development and broaden the participation in the economy
- Engage and consult with economic stakeholders
- Assess the state of the LED strategy and the economic agenda

## **4. Promote Entrepreneurial skills**

*Enterprise development ( skills development )*

- Various interventions aimed at uplifting small enterprises are disseminated through the enterprise development program.

*Development of a database on all contractors within municipal areas( registration can be done on website)*

- A database of all local contractors will be created and will be posted on the municipal webpage for easy access by prospective customers and companies from outside the municipal area, who would want to partner with local SMMEs.

*Art and culture development*

- This program seeks to develop local artists to a level where they could derive economic benefit from their artistic work through exposure to tangible exit opportunities.

## **5. Facilitate Local Economic Development Opportunities**

- *Trade and Investment incentives*

We will develop trade incentives that are aimed at attracting investment into the municipal area and to retain existing business

- *Extended Public Works Programs*

We encourage a labour intensive approach where ever possible when implementing municipal projects to provide relief to the unemployed.

- *Neighbourhood development programs*  
Roll out the Neighbourhood development program in partnership with National Treasury, which is aimed at rejuvenating the townships to improve living conditions and attract investment to these areas.
- *Poverty alleviation Projects*  
As a municipality we run poverty alleviation projects within our area to try and address the high unemployment rate.

## **6. Rural Development**

- Facilitate land reform in collaborating with other government departments
- To facilitate assistance/support between existing emerging farmers and the Department: Agriculture.
- Assist with the acquisition of agricultural land for future emerging farmers with the Department: Rural Development and Land Reform.
- Facilitate social development projects in rural area
- By establishing partnerships between commercial farmers, farm workers, wine cellars and the Municipality.
- To establish a functional network of present and future service providers for the rural communities.
- To promote integrated rural development and social upliftment with the purpose of improving the quality of life and the standard of living of farm workers.
- To promote the social, health, civic, physical, economic and intellectual development of rural communities.
- To promote rural development in general in the Langeberg area.
- To empower farm communities, through skills development initiatives, to take ownership of their own developmental needs.

## **STRATEGIC OBJECTIVE 9**

### ***Sound Financial Management***

#### **Problem statement**

It is important that the collection rate for services are upheld or bettered to ensure a financial sustainable municipality for service delivery to the community, in spite of the tough economic climate. Residents in the municipal area are not treated equally as businesses outside the old municipal boundaries (rural area) are charged at a lower rates tariff than the businesses within the old municipal boundaries, which means that the income of the municipality are not maximised. Several functions/responsibilities have been allocated to the Supply Chain Management Unit.

No proper demand management are done and therefore are items purchased on an ad-hoc basis which results in (a) higher purchase prices (b) additional procurement processes and (c) longer period from

completion of requisition until items are delivered. There is a lack of technical expertise in management of municipal finances of local government and municipalities struggle to retain or to obtain suitable qualified employees.

All municipal assets must be unbundled and the useful lifespan of each asset must be determined annually and depreciation must be calculated accordingly. It is becoming more and more difficult for municipalities to adhere to all requirements and to compile the financial statements timely.

### **Revenue**

The credit control policy of council will be implemented strictly and fairly, while indigents will be identified and supported.

An external party will be appointed to recover long outstanding service charges, on a basis of “no recovery, no fee”.

As there are a lot of business activities on farms in the municipal area, will the farms be valued according to the use of the properties. The farms with business activities will be charged the same tariff as for businesses with the old municipal boundaries.

Properties (other than bona fide farms) in the rural area receive a 50% rebate on their rates and the rates policy will be amended to ensure that all properties are charged according to its use, regardless of where the property is situated.

### **Supply Chain Management**

The structure of the Supply Chain Management Unit will be reviewed and a proper structure, to fulfil the functions as indicated in the Supply Chain Management policy, will be provided to Council.

The Financial Interns will be utilised in the SCM unit, on the short term, to provide capacity to the unit. The interns will gain valuable experience.

### **Demand Management**

The capacity of the Supply Chain Management Unit will be extended to ensure that the functions as indicated in the Supply Chain Management policy can be executed.

The needs of the municipality will be analysed and supply chain management processes will followed before items/services are needed.

### **Financial Control**

Financial interns are appointed, trained and developed in the different sections/departments in the Finance Directorate and suitable Interns, with council's approval, will be taken up in the structure of the municipality where capacity is needed.

Employees in the Finance Directorate will attend the training provided in Local Government Accounting Certificate.

When consultants are utilised, will they also be used for skills to be transferred to employees in the areas

where expertise are needed.

### **Compliance with MFMA**

Additional capacity in the Budget Office are built by appointing financial interns with grants that are provided by National Treasury and maximum training and learning opportunities are provided.

The process of compiling financial statements will be analysed and lessons learnt will be utilised to ensure that financial statements are compiled timely.

## **STRATEGIC OBJECTIVE 10**

### ***Institutional Development and Corporate governance***

#### **Problem statement**

In order to be able to provide a proper staff establishment (structure) for the organization, we need to review and amend the staff structure on an on-going basis. We have a workforce of 657 employees, but have a great need for training in order to equip the employees to fulfil the tasks of the positions they have been employed to. To improve the functioning of the workforce of the organization and to comply to legislative requirements regarding all employees, even the qualified and skilled senior employees need to have continuous training. Non-compliance to legislative requirements and good administrative practices remain a challenge. If policies and by-laws are not revisited from time to time, it can lead to frustration in administrative/legal processes.

## **1. OPTIMISING OF AND THE DEVELOPMENT OF OUR ORGANIZATIONAL STAFF STRUCTURE**

### **Finalising the amended structure**

Any amendments to the staff structure (Organogram), following the amendments to the Structures Act during July 2011, now have to be submitted to the Mayoral Committee for approval. Prior to this amendment the Micro-Staff Structure was approved by the Municipal Manager as the head of the administration, who is also entrusted in terms of legislation with all aspects relating to employees, including their conditions of service etc.

### **Staffing the organisation**

- In order for the Municipality to properly render the services required by the Langeberg Community and to have an effective and efficient organisation, there is a need to employ skilled and qualified staff for this purpose.
- With the limitations on the income generation capabilities of the Municipality, especially as far as rates income is concerned, care must be taken not to use to large a percentage of the income for staff costs, as it will have an impact on service delivery. Operating capital may also be influenced.
- Staffing policies need to be reviewed yearly and new policies where needed introduced.

- Job evaluation and salary structures needs to be done.
- Investigate possibilities to assist staff with housing.

## **2. PROMOTE SKILLS DEVELOPMENT**

- Provide sufficient funding for training.
- Ensure accredited service providers are used
- Manage Service delivery implications if staff has to be away for training/courses.
- Adhere to legislative requirements for minimum competency.

## **3. GOOD GOVERNANCE AND ADMINISTRATION**

- Documents received in the Municipality MUST be properly dealt with and captured on the document management system.
- Eliminate duplication with the handling of documents, administratively and politically.
- Address the micro management of administration.
- Ensure sufficient systems are in place.

## **4. IMPROVE THE REGULATORY ENVIRONMENT THROUGH CONDUCTING POLICY AND BY-LAW REVIEW**

- Revisit all by-laws applicable to the Municipality.
- Appoint a service providers to render this service.
- Continuously revisit policies affecting integrity and liquidity.

## **5. IMPROVE COMMUNITY SATISFACTION**

- Look at improvements to system of customer care.
- Roll out Batho Pele training to identified staff and have refresher courses.
- Training of ward committee members.
- Proper system of customer care and follow up of complaints.
- Provide the necessary support and facilities to ward committees for functioning and meetings.

## **STRATEGIC OBJECTIVE 11**

### ***Good Governance***

#### **Problem Statement**

To effectively execute institutional improvement and to give effect to the IDP challenges. There is a high priority to optimise the organisation. Poor attendance by member of the public at community meetings, insufficient feedback to the community on progress of the challenges identified in the IDP leads to growing mistrust toward the administration and Council. The reactive response to media enquiries and limited use of alternative communication remains a challenge. Implementation of organisational performance management must be operationalised.

It is essential that high levels of cooperation exist between all three spheres of government, in order to ensure effective service delivery. Effective IGR structures are especially important to the developmental role of municipalities. This role can only be fulfilled through the active involvement of all spheres of government in the setting of priorities, resource allocation and development planning<sup>1</sup>

### **1. Compliance with Legislation and Policies**

- Appointing appropriately qualified staff in vacant positions. Restructure the administration to render efficient and cost effective services ,
- Implementation of the organisational performance management system for all staff to meet the municipal strategic outcomes.
- Adherence to all statutory requirements as stipulated in MSA and MFMA for the development of IDP , Performance and Annual reporting

### **2. Intergovernmental Relations**

Participate in District and Provincial coordinating forums.

### **3. Facilitate Quarterly meetings with communities by Ward councillors**

- Quarterly feedback sessions within different wards
- Budget and IDP Izimbizos
- Pro – active regular communication with all stakeholders
- Development of communication strategy
- Monthly external newsletter
- Regular feedback to citizens on Service delivery projects within the municipal area.
- Administration of municipal website
- Uploading of news on the municipal website, share information from all departments with the general public.
- Allow the public to respond and lodge complaints and log/leave comments on the website.
- Establishing a social network platform
- Development of a Facebook profile of the municipality, in this manner communicating and informing the public of events or important dates within the area.
- Media briefing sessions

### **4. Deepening Democracy**

- Training of ward committee members
- After the local government elections held during May 2011 new ward committees were established and training w.r.t. their roles and responsibilities is required.
- Citizen training (subject to availability of funds, apply for funding from GIZ)

- Langeberg Municipality will launch an awareness drive focused on the rights of citizens, and their role in local government.

#### **6. Functioning of Governance Structures**

- Establishment of all schedule 1 and Section 79 Committees as required by law.

### 3. NATIONAL AND PROVINCIAL PRIORITIES ALIGNED WITH LANGEBERG STRATEGIC OBJECTIVES

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

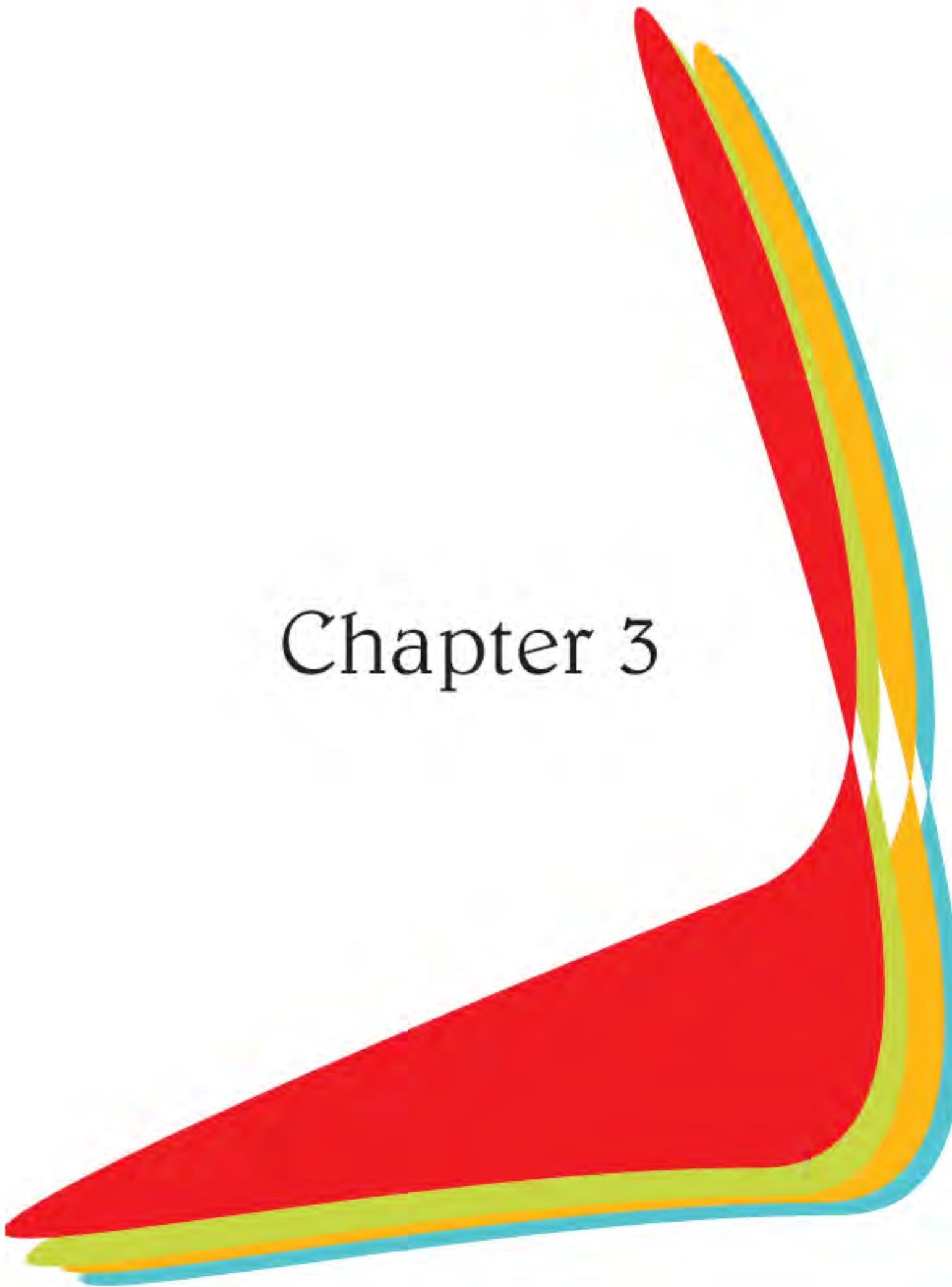
			<i>Open and transparent Tender processes</i>
<u>OC 4:</u> Decent employment through inclusive economic growth.	<u>SO 1:</u> Creating opportunities for growth and jobs	<u>DSO 1:</u> To facilitate sustainable economic empowerment of all communities within the CWD through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development	<u>SO 8 :</u> Growth and Economic Development <ul style="list-style-type: none"> <li>• <i>Branding of area as a tourism destination</i></li> <li>• <i>Development of LED Strategy</i></li> </ul> <u>SO9 :</u> Sound Financial Management <ul style="list-style-type: none"> <li>• <i>Adherence to MFMA</i></li> </ul> <i>Adherence to SCM regulations</i>
<u>OC 5:</u> A skilled and capable workforce to support an inclusive growth path.	<u>SO12:</u> Building the best-run regional government in the world	<u>DSO: 4</u> To provide an effective and efficient support service to the CWDM's executive directorates so that the organisational objectives can be achieved through the provision of HRM, admin support, Communication, ICT and sound International and Intergovernmental Relations	<u>SO 10 :</u> Institutional development and corporate governance <ul style="list-style-type: none"> <li>• Through the WSP</li> <li>• Performance management system</li> <li>• Implementation of mentoring policy</li> <li>• Knowledge management and change management programs</li> </ul>
<u>OC 6:</u> An efficient, competitive and responsive economic infrastructure network.	<u>SO 3:</u> Increasing access to safe and efficient transport	<u>DSO 3:</u> To support and ensure the development and implementation of Infrastructural services such as bulk- and	<u>SO 2</u> sustainable civil engineer infrastructure services <ul style="list-style-type: none"> <li>• <i>Tarring of Roads</i></li> <li>• <i>Provision of quality water to all citizens</i></li> </ul>

		internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands	<ul style="list-style-type: none"> <li>• <i>Demand management of water</i></li> </ul> <u>SO3</u> : Energy efficiency for a sustainable future <u>SO4</u> : Promotion of a safe and efficient road network <u>SO 8</u> : Growth and economic development
<u>OC 7</u> : Vibrant, equitable and sustainable rural communities with food security for all.	<u>SO 11</u> : Creating opportunities for growth and development in rural areas	<u>DSO 5</u> : To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particular women, children, youth the disabled, elderly persons and rural dwellers throughout the Cape Winelands	<u>SO 8</u> : Growth and Economic Development <ul style="list-style-type: none"> <li>• <i>Skills development</i></li> <li>• <i>Incentive program for businesses</i></li> <li>• <i>Implementation of EPWP projects</i></li> </ul> <i>Rural development programs</i>
<u>OC 8</u> : Sustainable human settlements and improved quality of household life	<u>SO 6</u> : Developing integrated and sustainable human settlements	<u>DSO 3</u> : To support and ensure the development and implementation of Infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands	<u>SO 1</u> :Sustainable integrated human settlement <ul style="list-style-type: none"> <li>• Building of houses</li> <li>• Transferring of existing housing stock</li> </ul>

<p><u>OC 9:</u> A responsive, accountable, effective and efficient local government system.</p>	<p><u>SO 10:</u> Integrating service delivery for maximum impact</p>	<p><u>DSO: 4</u> To provide an effective and efficient support service to the CWDM's executive directorates so that the organisational objectives can be achieved through the provision of HRM, admin support, Communication, ICT and sound International and Intergovernmental Relations</p> <p><u>DSO 6:</u> To ensure financial sustainability of the CWDM and fulfil the statutory requirements</p>	<p><u>SO 10:</u> Institutional development and corporate governance</p> <p><u>SO 9 :</u> Sound Financial Management</p> <p><u>SO 11</u> Good Governance</p> <ul style="list-style-type: none"> <li>• Effective Stakeholder engagement</li> <li>• <i>Establishment of ward participatory system</i></li> <li>• <i>Development of communication strategy</i></li> <li>• <i>Establishment of external newsletter</i></li> </ul> <p><u>SO 7 :</u> Social and Community Development</p> <ul style="list-style-type: none"> <li>• <i>YAC programs for youth</i></li> </ul> <p><i>Completion of Thusong centre</i></p>
<p><u>OC 10:</u> Environmental assets and natural resources that are well protected and continually enhanced.</p>	<p><u>SO 7:</u> Mainstreaming Sustainability and Optimising Resource-use Efficiency</p>	<p><u>DSO 1:</u> To facilitate sustainable economic empowerment of all communities within the CWD through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development</p>	<p><u>SO 2 :</u> Sustainable civil engineering infrastructure services</p> <ul style="list-style-type: none"> <li>• <i>Demand management of water resources</i></li> </ul> <p><u>SO 6</u> Provision of clean environment</p> <ul style="list-style-type: none"> <li>• <i>Development of Waste management plan</i></li> </ul> <p><u>SO3</u> Energy efficiency for a sustainable future</p> <p><i>Demand Management of electricity</i></p>
<p><u>OC 11:</u> Create a better South Africa and contribute to a better and safer Africa and World.</p>	<p><u>SO 8:</u> Promoting social cohesion and reducing poverty</p>	<p><u>DSO 5:</u> To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particular women, children, youth the disabled, elderly persons and rural dwellers</p>	<p><u>SO11</u> Good Governance</p> <ul style="list-style-type: none"> <li>• <i>Training programs for citizens in both rural and urban areas</i></li> </ul> <p><u>SO8:</u>Growth and Economic Development</p> <p><i>1 .Implement EPWP projects</i></p>

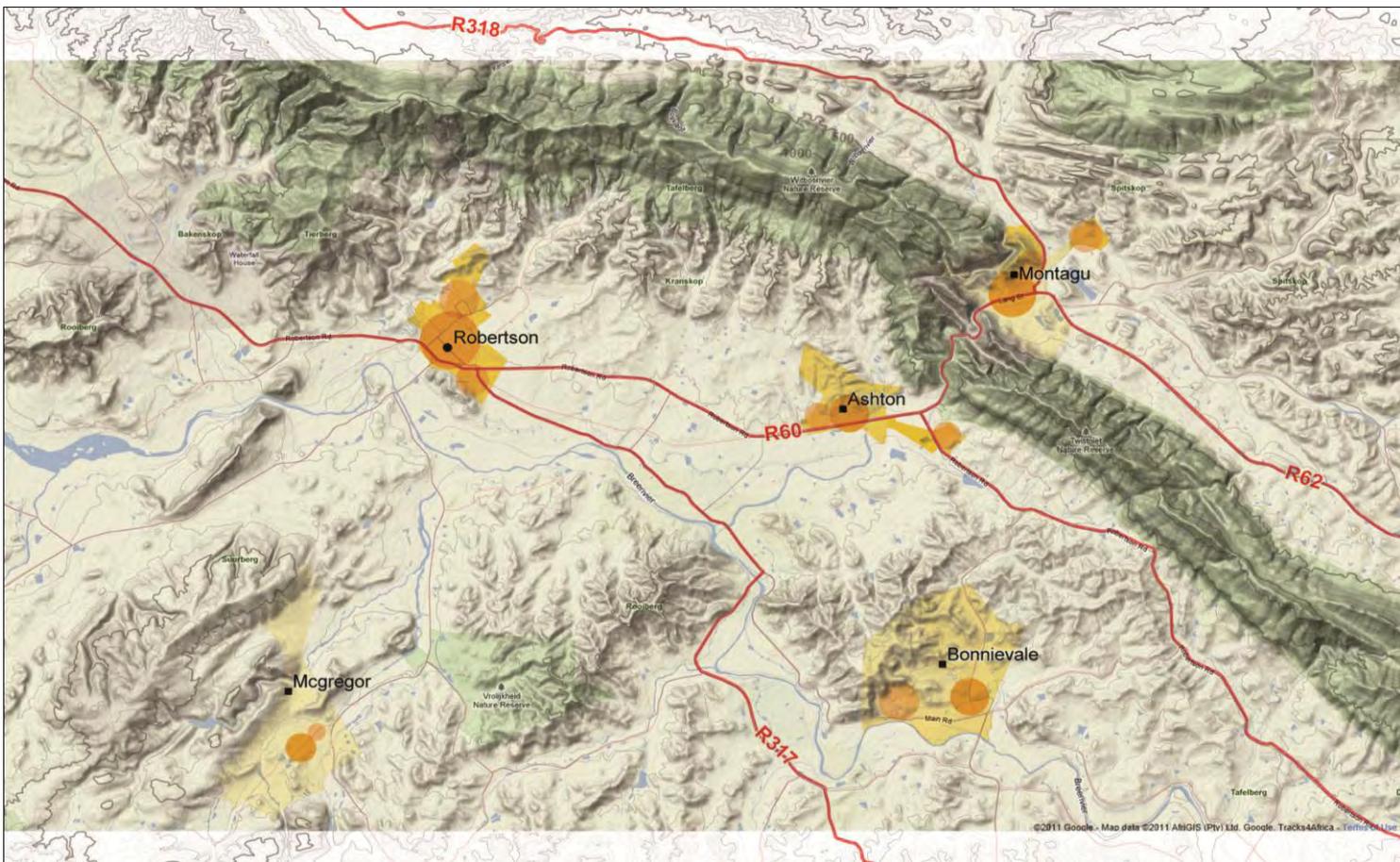
		throughout the Cape Winelands	<p>2. <i>Skills Development programs</i></p> <p>3. <i>Arts and culture programs within area</i></p> <p>4. <i>Rural development programs</i></p> <p>5. <i>Establishments of ECD centres within rural areas</i></p> <p><u>SO7</u> : Social and community development</p> <ul style="list-style-type: none"> <li>• Programs for youth</li> </ul> <p><u>SO 5</u>: Promotion of public safety</p> <p><i>Law enforcement</i></p>
<u>OC 12</u> : An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	<u>SO 11</u> : Building the best-run regional government in the world	<u>DSO: 4</u> To provide an effective and efficient support service to the CWDM's executive directorates so that the organisational objectives can be achieved through the provision of HRM, admin support, Communication, ICT and sound International and Intergovernmental Relations	<p><u>SO 11</u> : Good Governance</p> <ul style="list-style-type: none"> <li>• Reaching a clean audit</li> </ul>

# Chapter 3



## Municipal Overview

### Spatial Context



Langeberg is a Local Municipality within the Cape Winelands District Municipality (which in total covers an approximate area of 22 309 km<sup>2</sup>)

Langeberg Municipality covers a total area of approximately 4 517.4 km<sup>2</sup> (which now includes 1184.54km<sup>2</sup> of former Cape Winelands DMA land - consisting mostly of extensive farming, natural veld and very large game farms). Langeberg includes the towns of Ashton, Bonnievale, McGregor, Montagu and Robertson as well as the rural areas adjacent to and between these towns.

**Ashton**

Town Hierarchal Order:

Third order

Gross Residential Density:

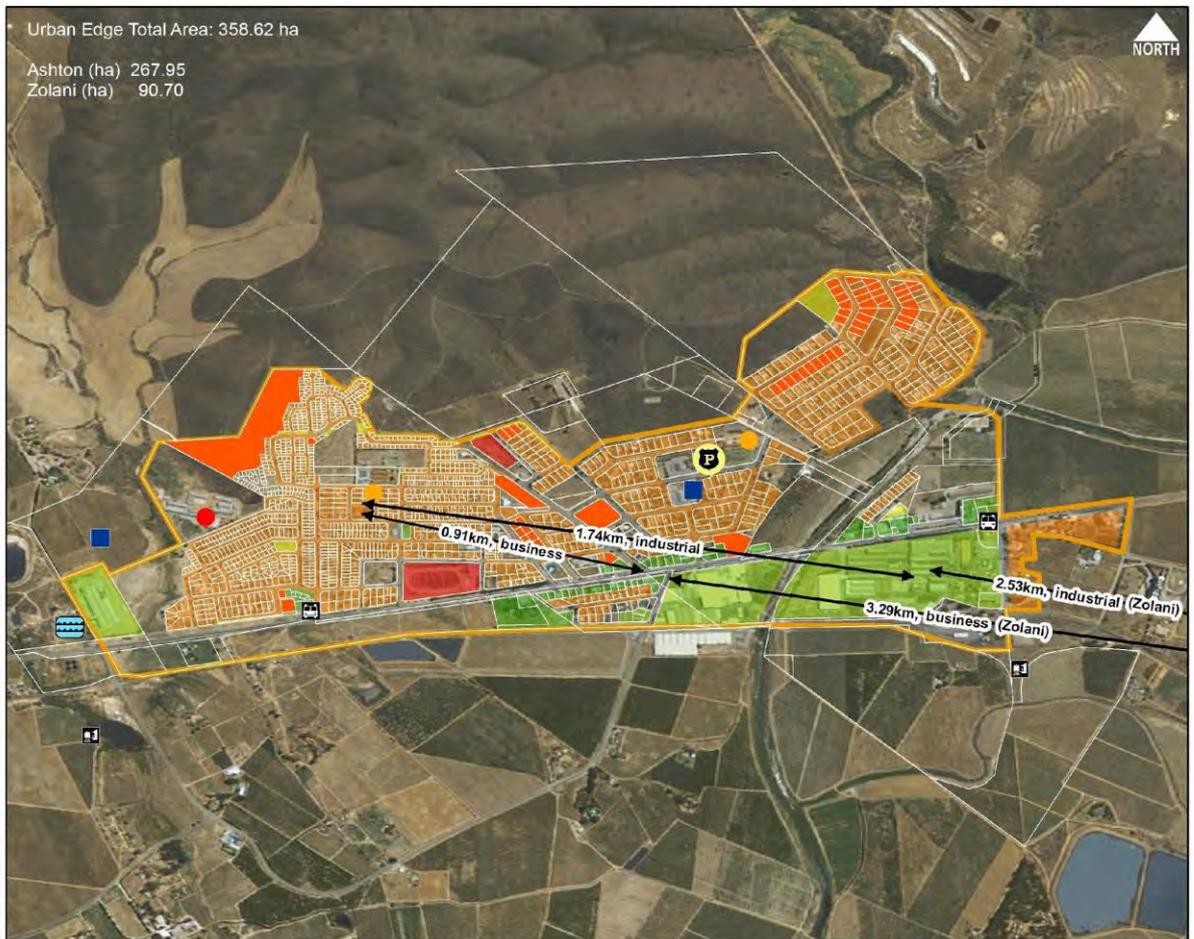
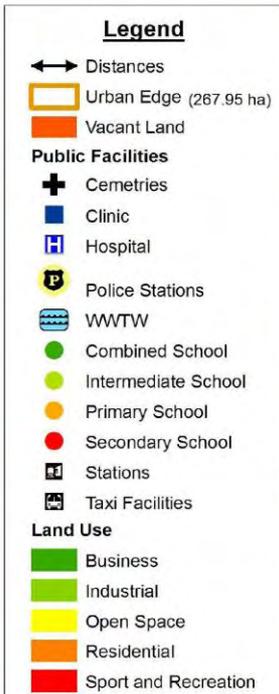
4.78 du/ha

Urban Edge Total Area: 358.62 ha

Ashton (ha) 267.95

Zolani (ha) 90.70

NORTH



**aurecon**

Date:  
August 09

Clinics	Hospitals	Police_Sta	Taxi_Termi	Stations	Cemetaries	WWTW	WDS	School_Pri	School_Sec	School_Com	School_Int
2	0	1	2	2	0	1	0	2	1	0	0

## Ashton

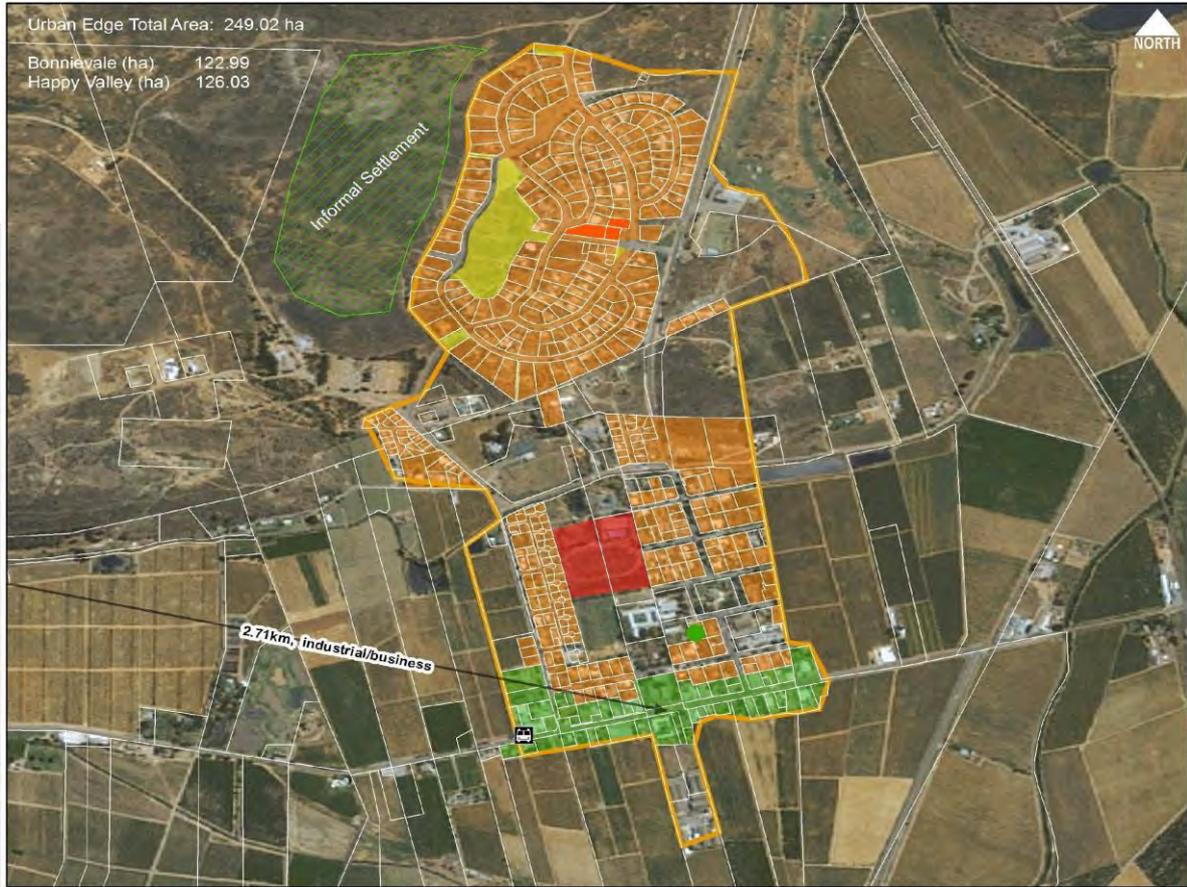
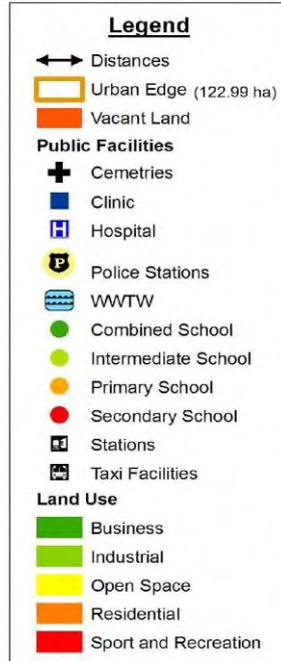
Ashton is a small town situated on the R62, between Robertson and Swellendam at the foot of the Langeberge. It is also the heart of the Langeberg Municipal area and is not only host to the Administrative Head Office of the Langeberg Municipality, but also home to almost ten wineries and two large canneries. Between vineyards and green fruit orchards and home to many local artists it is an important wine producing and fruit processing centre.

With the completion of the railway line from Worcester to the coastal regions in 1887, the trading post, Roodewal, became a railway station, and shortly afterwards was renamed Ashton, in honour of Job Ashton, director and railway engineer of the New Cape Central Railways (Ltd). For several years the settlement consisted of only a railway station, warehouse, hotel, post office, butchery, a little school, one shop and a few houses. During 1939 and 1940 extraordinary growth took place with the opening of the Langeberg Cooperative, resulting in the farmland being divided into plots. Development received a further boost with the establishment of a second canning factory in 1949. In 1956 Ashton gained municipal status.

Next to the Municipal Offices of the Langeberg Municipality, Main Road, Ashton stands the steam locomotive no 2010 class 14 CRB, that depicts the town worldwide. This icon was commissioned in 1919 and used on the Worcester-Mossel Bay rail section until 1983.

Ashton also offers you the opportunity to cruise down the Breede River while sipping your wine or enjoy a light lunch on the river banks. Within a few minutes' drive are panoramic views, mountain biking and hiking trails and rock climbing the spectacular cliffs in the Cogmanskloof.

Urban Edge Total Area: 249.02 ha  
Bonnievale (ha) 122.99  
Happy Valley (ha) 126.03



## Bonnievale

Have majestic mountains on the one side and the ever-flowing Breede River on the other, with beautiful fruit and wine farms lining the way. Bonnievale is situated on the banks of the Breede River. Surrounded by the Langeberg Mountain Range in the north-east, and the Riviersonderend mountains in the south-west, it is one of the most beautifully situated towns in the Western Cape. The name Bonnievale actually means Beautiful Valley.

Bonnievale is known as The Valley of Cheese and Wine for a good reason. There are 8 Wine Cellars in the area and two cheese factories producing cheese, butter, milk, yoghurt and whey powder.

The town was founded by Christopher Forrest Rigg. Rigg and his wife moved to Bonnievale in 1900. They had three daughters, but only one survived infancy. Mary Myrtle was born in 1903 and she especially loved playing in a certain lucerne field near their home. Sadly in 1911 she contracted meningitis and on her deathbed she asked her father to build her a small church. Mary Myrtle was buried in her favourite playground, the lucerne field near her home. Rigg kept his promise to his daughter and built the small Norman-style church in her memory. The date on the cornerstone is 1921, but the first Anglican service was only held in 1924. At the entrance above the main door there is a statuette in the likeness of Mary Myrtle, and in the background is a rose tree with seven roses, depicting the seven years of her life. The Mary Myrtle Rigg Church is the only church in the world known to be built at the request of a child.

Rigg was also responsible for the construction of the water channel scheme providing Bonnievale with water. The newspapers described the undertaking as "the greatest engineering project of its time in South Africa by one man". Today, more than a 100 years since completion, all of the east side and large sections of the west side of Bonnievale still use the water from the canals, which are much as they were when built by Rigg, in spite of great development having taken place since then.

In 1902 a railway halt was constructed between Robertson and Swellendam and was called 'Vale'. In 1917 the halt received full status as a railway station upon Rigg's request to the Railways to allow the train to stop at the siding, so that he could load his lucerne, beetroot, maize and other vegetable crops. The name then changed to Bonnievale.

In 1922 a village management board was elected. The town received full municipal status in April 1953.

**Montagu**

Town Hierarchal Order:

First order

Gross Residential Density:

6.45 du/ha

**Legend**

- ↔ Distances
- ▭ Vacant Land
- ▭ Urban Edge (454.25 ha)
- Public Facilities**
- ⊕ Cemeteries
- ⊠ Clinic
- ⊠ Hospital
- ⊠ Police Stations
- ⊠ WWTW
- ⊠ Landfill/Waste Site
- Combined School
- Intermediate School
- Primary School
- Secondary School
- ⊠ Stations
- ⊠ Taxi Facilities
- Land Use**
- ▭ Business
- ▭ Industrial
- ▭ Open Space
- ▭ Residential
- ▭ Sport and Recreation



Clinics	Hospitals	Police_Sta	Taxi_Termi	Stations	Cemeteries	WWTW	WDS	School_Pri	School_Sec	School_Com	School_Int
4	1	1	2	0	0	0	1	2	1	0	1

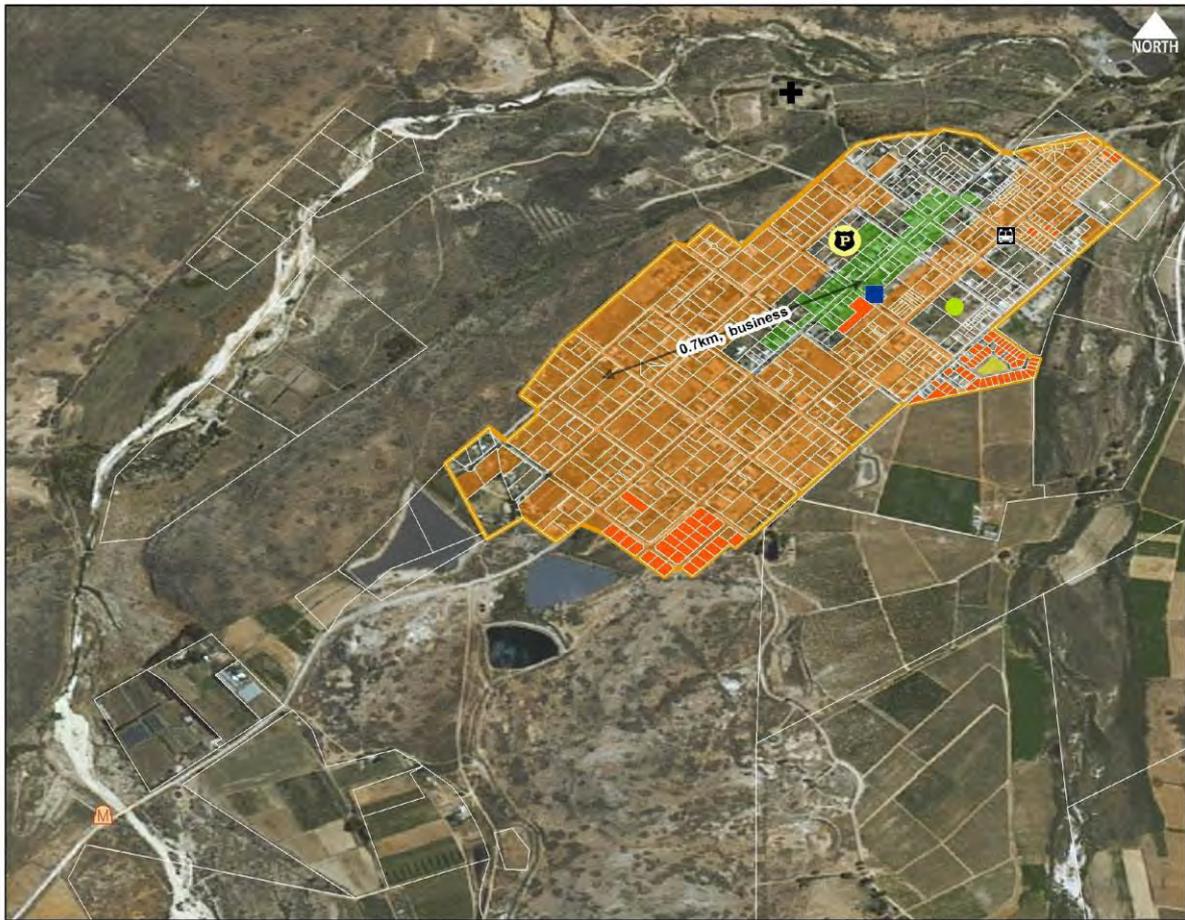
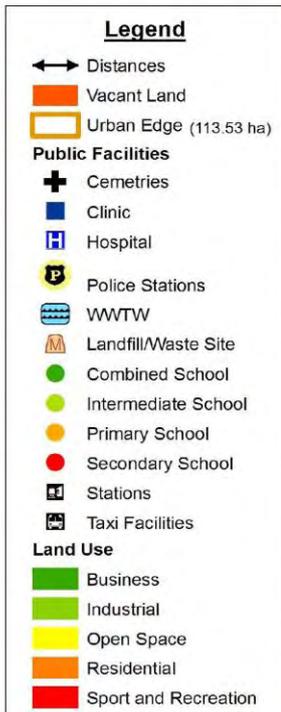
**Montagu**

Montagu lies nestled between two mountain ranges halfway between Cape Town and the Garden Route, on the legendary Route 62, with crystal clear air, free of any pollution. It is the gateway to the Little Karoo and also the scenic heart of Route 62. This historic link between Cape Town, Oudtshoorn, the Garden Route and the Eastern Cape, offers travellers remarkable beauty and excellent facilities. All combining to make this one of the most memorable journeys in South Africa, winding through spectacular scenery and mountain passes.

Montagu, once known as 'Agter Cogman's Kloof', lies between the Keisie and Kingna Rivers. The only exit to the west was through Cogman's Kloof, and strong teams of horses or oxen were needed for the journey. John Montagu, the British Secretary of the Cape Colony based in Cape Town in the 1850s, envisaged the potential of the Cape Colony, but realized that it could never develop without efficient transport and communications. Montagu was aided by pioneering road engineers to create passes through the mountain barriers. Through his efforts, the country could be developed agriculturally and he became a popular figure. In Tribute to him the village was officially named Montagu in 1851 and he travelled there to 'baptize' the town.

It is not known when the springs were discovered, but early trekker's often- followed the course of rivers and some camped in the vicinity of present-day Montagu. They drank the clear, strangely-flavoured water, found it wonderfully refreshing and traced its course through the kloof to where they discovered the hot springs. News of the healing waters spread quickly and many visitors began to visit the area. The springs form part of the now popular Montagu Baths.

The magic of this area is its wonderful dry healthy climate, nature walks, 4X4 routes, cycling and top cuisine. Discover our wild flower nature garden, or take a peek at our unusual social paradise for birds at the well-loved bird tree within our village, hike the fabulous nature reserves, meander through the marvellous museum with a medicinal garden, visit unique art galleries where you can meet the artists and don't miss the many lovely trails for hiking. It also offers some of the best climbing in the Western Cape and South Africa with many crags that vary in grade and steepness with excellent quality rock. +/-400 Single Pitch & Multi-Pitch Sport Routes of all ranges of difficulty.



Clinics	Hospitals	Police_Sta	Taxi_Termi	Stations	Cemeteries	WWTW	WDS	School_Pri	School_Sec	School_Com	School_Int
1	0	1	1	1	0	0	1	0	0	1	0

## McGregor

This charming, well-preserved mid 19th century village with its quaint, thatched cottages offers plenty outdoor activities, arts & crafts, tranquillity and relaxation. Surrounded by mountain trails, fruit orchards, olive groves and vineyards the village has maintained a rural peaceful ambience inspirational to artists.

Visitors are spoiled for choice with a variety of activities on offer, like walking/hiking trails, mountain biking, 4x4 trails, bird watching as well as a pottery studio, art galleries, massage therapies and much more.

The village of McGregor was laid out in 1861, the population then 350. In 1894 a village management board was established and in 1907 the village became a municipality. McGregor was originally known as Lady Grey, but the name was changed in 1905, to avoid confusion with Lady Grey near Aliwal North. It was renamed in honour of the Rev Andrew McGregor, who had been the Dutch Reformed Church minister of the Robertson District for forty years.

McGregor is a unique, alternative, eccentric and therapeutic village away from the crowds where you can truly unwind, step back in time and just relax. Eating out is always a pleasure; we have several fine restaurants to choose from. McGregor village is also home to a vibrant community of artists.

The 19th century village of McGregor, dreaming away in a quiet valley at the end of a road going nowhere, is home to artists, craftsmen, healers and colourful characters. Here life is slow, tranquil and gentle. Beautiful preserved white-washed cottages nestle in half-wild gardens, water trickles and burbles down old stone irrigation channels and one almost expects to see the shadowy figure of a woman in the garb of yesteryear, with a basket of roses over her arm, disappearing around the next corner.

**Robertson**

Town Hierarchical Order:

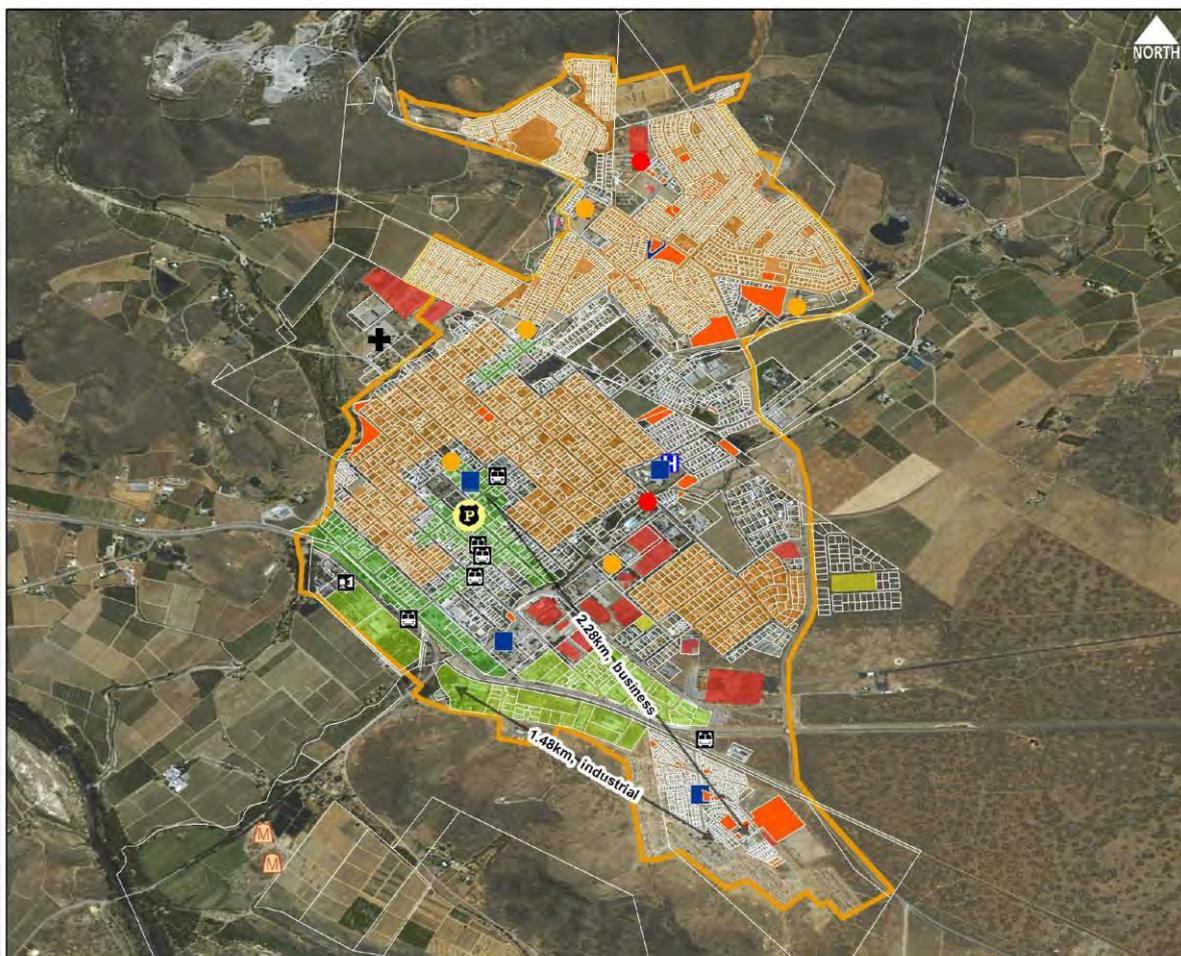
First order

Gross Residential Density:

4.67 du/ha

**Legend**

- ↔ Distances
- ▭ Vacant Land
- ▭ Urban Edge (727.39 ha)
- Public Facilities**
- ⊕ Cemeteries
- ⚕ Clinic
- H Hospital
- P Police Stations
- WWTW WWTW
- M Landfill/Waste Site
- Combined School
- Intermediate School
- Primary School
- Secondary School
- Ⓜ Stations
- Ⓜ Taxi Facilities
- Land Use**
- Business
- Industrial
- Open Space
- Residential
- Sport and Recreation



**Robertson**

Situated in the shadow of the majestic Langeberg Mountains with the Breede River as its life blood, Robertson is the western gateway to The Heart of Route 62, only 1 ½ hours leisurely drive from Cape Town. With 150 years of history, Robertson has grown into one of the most attractive Cape Winelands towns, with Victorian buildings, jacaranda-lined streets and beautiful gardens.

In 1852 it was decided that a town needs to be established in this area and Mr. Van Zijl's farm was purchased for the then enormous sum of 4 200 Pounds. The sale of plots at about 40 Pounds each and the laying of the cornerstone in 1853 of the Dutch Reformed Church on a well-situated block in the centre of town was considered the birth date of the town and named after Dr Robertson, then pastor at Swellendam.

Soon traders and general dealer stores started to open up and several private schools were opened. By 1872 Robertson boasted a well stocked Public Library and by 1880 a branch of the Standard Bank of South Africa was opened.

Today, Robertson is one of the largest wine-producing regions in South Africa. The region may be best known for its wine but the variety of attractions and activities combined with spectacular scenery and the relaxed hospitality of the people ensures visitors an unforgettable stay.

Robertson Wine Valley forms part of the longest wine route in the world, Route 62. Boasting a large number of cellars, co-operatives and private estates, our award winning wines will be a treat for all wine lovers.

There are many diverse attractions, from a lazy river cruise to a vigorous mountain hike, elegant wining and dining to outdoor picnics and exploring our rich historical sites. The local farm stalls overflow with fresh produce, dried fruit and freshly made breads, homemade jams and preserves. Robertson and its surrounds are a paradise for the nature lover and sport enthusiast. The town is situated in the Robertson Wine Valley with breathtaking views. It is also host to a championship 18-hole golf course is friendly yet challenging with excellent greens.

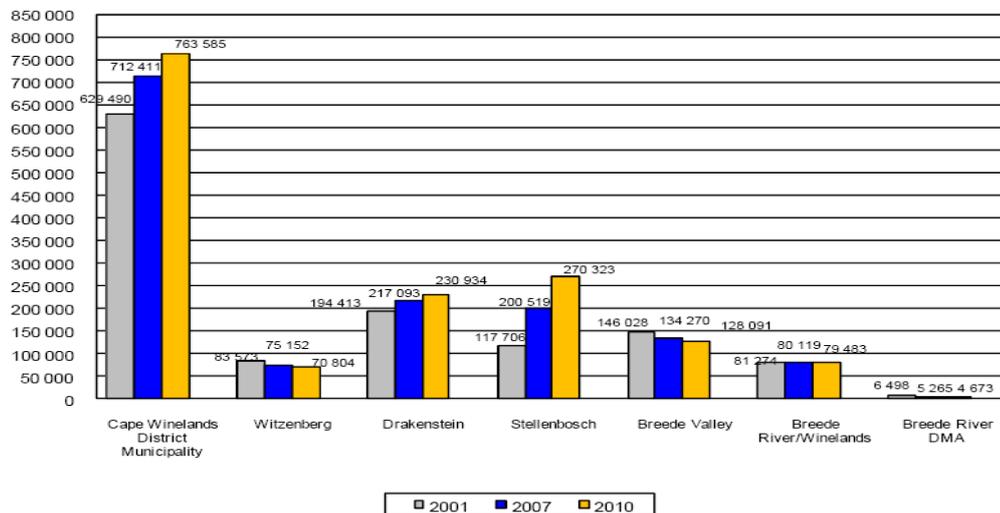
## 1. DEMOGRAPHICS

Important demographic characteristics that will be highlighted within this section include: population size, age and gender distribution and racial groups in Langeberg municipal area.

### 1.1 Population Size

Population size provides an indication of the volume of demand for government services in a particular geographical area. It also provides a planning measure to assist budget planners to match available resources to address the relative demand for services

**Figure 1 Comparison of Langeberg's population to Cape Winelands District, 2001, 2007 & 2010**



Source: Stats SA, Community Survey 2007

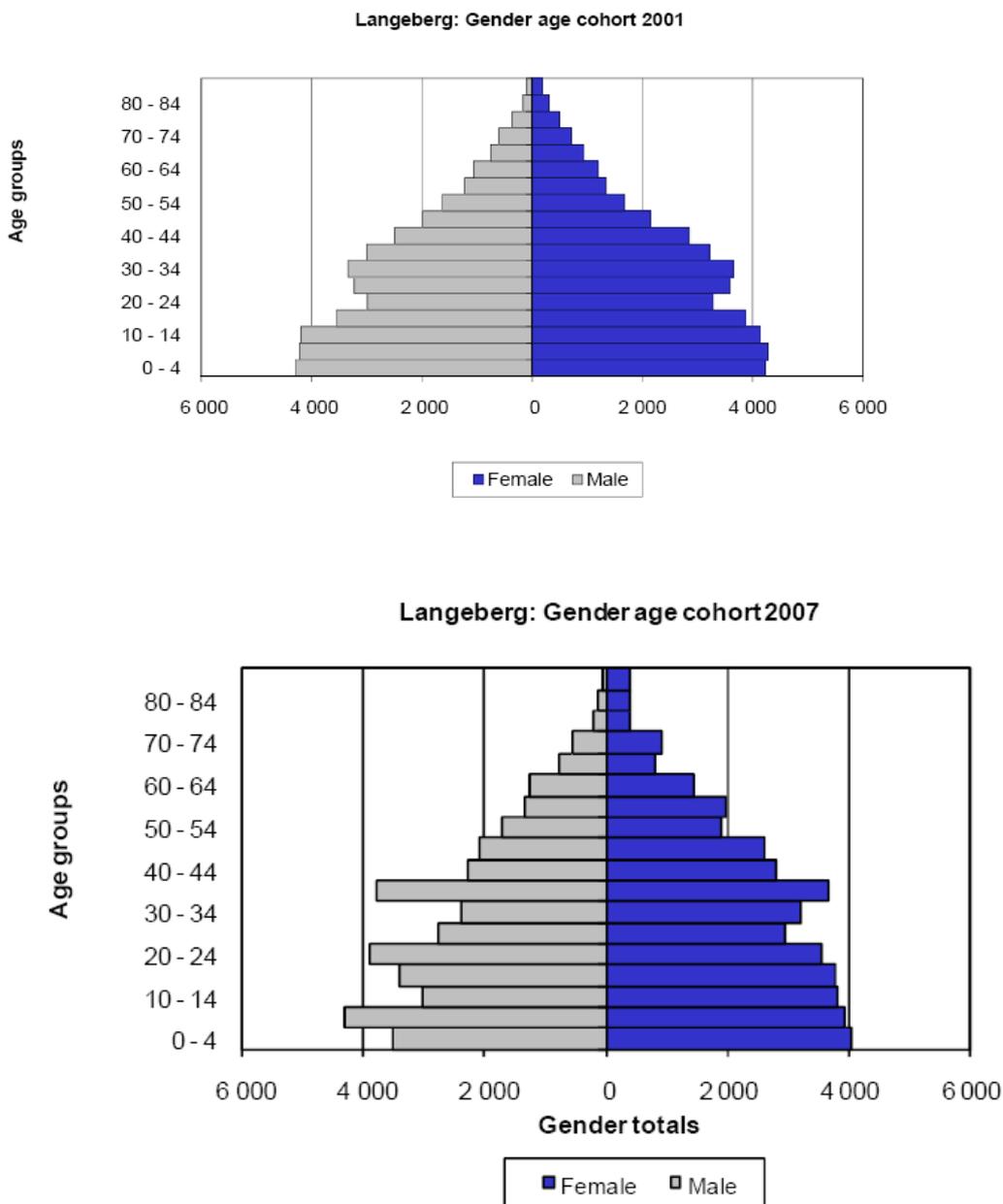
The 2007 Community Survey estimated the population size of the Western Cape at 5.3 million of which 712 418 (13.5 per cent) people resided in the Cape Winelands District. Langeberg is the 4<sup>th</sup> largest population in Cape Winelands District with a population size of 80 119 people in 2007. According to the 2007 Community Survey, Langeberg's population decreased at an annual average rate of 0.24 per cent from 81 272 people in 2001 to 80 119 people in 2007.

According to the population projections of the Department of Social Development, the population is expected to decrease to 79483 people by 2010 accounting for an annual average growth of 0.3 per cent from 2007.

## 1.2 Age and Gender Distribution

Figure 2 illustrates changes in Langeberg's population distribution by age and gender over the period 2001 to 2007. The analysis of the age and gender distribution of Langeberg Municipality will particularly highlight growth trends, the gender ratio, functional age categorisation and how the age distribution impacts dependency on the potential working population. These statistics provides important insights into the age groups, where the bulk of the population is located and to target government, civil society and non-governmental programs more effectively.

**Figure 2 Langeberg's population pyramids for 2001 and 2007**



Source: Stats SA, Census 2001 and Community Survey 2007

### 1.3 Age Distribution

The population can be classified into three main groups namely: children (0 - 14 years); economically active population (15 - 64 years); and persons aged 65 years and older.

In 2001, Langeberg's population composition was as follows: children at 31.2 per cent, economically active population at 63.1 per cent and persons aged 65 and older at 5.7 per cent of the population. In 2007, Langeberg's population changed as follows: children at 28.4 per cent, the economically active population at 66.3 per cent and persons aged 65 and older at 5.8 per cent of the population.

The youth's<sup>1</sup> share of the total population changed from 33.8 to 32.6 per cent between 2001 and 2007. The combined share of children and youth's of the total population declined from 65.5 per cent in 2001 to 61 per cent in 2007.

Accordingly, the child dependency ratio lowered from 49.4 per cent in 2001 to 42.9 per cent in 2007 whilst the age dependency ratio lowered from 9 per cent to 8.7 per cent over the same period. The overall dependency ratio however lowered from 58.4 per cent in 2001 to 51.6 per cent in 2007.

### 1.4 Gender Distribution

Figure 2 illustrates changes in Langeberg's population in respect of male/female population and age cohorts over the period 2001 to 2007. The population declined across all the different age groups over the 2001 to 2007 period.

Males declined at an annual average rate of 0.7 per cent from 39 201 persons in 2001 to 37 586 persons in 2007, while females increased at annual average rate of 0.03 per cent from 42 071 persons to 42 156 persons over the same period. Consequently, males' share of the total population decreased from 48.2 per cent in 2001 to 47.1 per cent in 2007 whilst females' share of the total population increased from 51.8 per cent in 2001 to 52.9 per cent in 2007.

## 2 SOCIO-ECONOMIC DEVELOPMENT

The indicators highlighted in this section attempts to provide insight into the community's ability to transform itself in a manner, which improves the capacity to fulfil its aspirations. This section of the profile outlines some of the education, health, safety and security, household income, gender dynamics, as well information on the number of individuals accessing social grants and the type of grants accessed within the Langeberg municipal area

### 2.1 Human Development and Education

#### 2.1.1 Learner Enrolment

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. Knowing the learner enrolment numbers of a municipality enables the Western Cape Education Department (WCED) to determine the level of

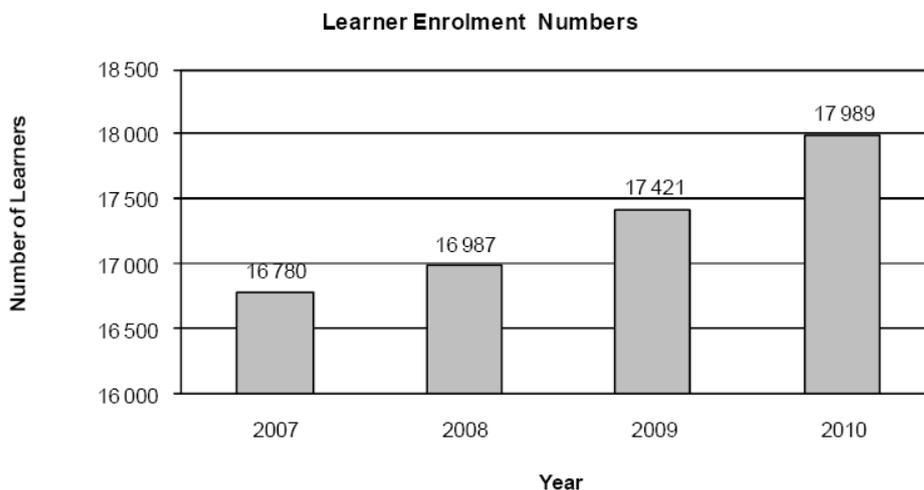
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<sup>1</sup> Youth are defined as persons aged 15 - 34 years.

demands placed on schools for the current year as well as anticipated demands for future years. Having a sense of the exit points allows the WCED to plan more effectively with respect to Further Education and Training (FET) colleges and while jointly planning with the national Department of Education for post matric study demands.

This information may also be used by local government and business partners in the region to assess the current and potential skills base in the region. Learners in a farming area for example may be encouraged through various support initiatives such as learnerships, apprenticeships and bursaries to consider Agriculture related studies often offered at FET colleges, the Department of Agriculture (through various diploma courses) and tertiary studies at universities. These are often done as effort to retain skills in the region or to develop the potential of the people in this area. One area where challenges exist would be to ensure sufficient numbers of persons with technical skills, including engineers, agricultural extension officers and various categories of artisans are available within the municipal area.

**Figure 3 Educational Enrolment of Langeberg's population in 2007 - 2010**



Source: Department of Education 2010

Figure 3 gives an indication as to changes in the learner enrolment numbers in Langeberg municipal area over the period 2007 to 2010. The number of learners (from Grade R to 12) enrolled in schools in this municipality increased by an annual average rate of 2.3 per cent from 16 780 learners in year 2007 to 17 898 learners in 2010.

## 2.2 Health

This section of the profile highlights the current health infrastructure, human resource capacity in the public health sector and burden of disease in the Langeberg municipal area.

### 2.2.1 Access to Health Facilities

In the 2010/11 financial year, a total of 85 Primary Health Care (PHC) facilities were located within the Cape Winelands District. Langeberg Municipality had 15 PHC facilities.

**Table 3 Access to Health Facilities, 2010**

Municipality	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
<b>Cape Winelands</b>	0	5	46	8	20	4	2	85
Langeberg	0	0	8	0	5	2	0	15
Cape Winelands DMA	0	0	0	0	1	0	0	1

Source: Western Cape Department of Health, 2010

In 2010, a total of 85 primary health care facilities are located in the entire Cape Winelands District. Langeberg Municipality has a total of 15 primary health care facilities including 8 clinics, 5 mobile clinics and 2 district hospitals.

Furthermore, one Anti-retroviral Treatment (ART) registered service points have been designated to specifically meet the needs of HIV/Aids patients and the primary health facilities also cater for TB treatment.

### 2.2.2 Human Resource Capacity

Having adequate numbers of health professional to serve at primary health care facilities is a further determinant of quality health care.

## 2.3 Safety and Security

High crime levels deter investment and erode social capital. It is important that planning take cognisance of the importance of security and justice in building liveable communities.

## 2.4 Unemployment

The analysis that follows is based on the official (narrow) unemployment definition. It is important to distinguish between narrow and broad unemployment, as its interpretation and use as an indicator may have differing policy consequences.

Narrow unemployment is defined as the number of people who have not worked for two weeks prior to the survey date but have taken active steps to look for work/employment. Broad unemployment is defined as the number of people seeking employment two weeks prior to the survey date and includes persons that did not or cannot take active steps to look for work/employment, for example, discouraged work-seekers.

National government provides a number social assistance to the unemployed as part of the social welfare. These unemployment benefits include unemployment insurance, welfare, unemployment compensation and subsidies to aid retraining the unemployed in those skills and areas where greater possibility for employment exists.

### 4.4.1 Unemployment by gender

Table 8 presents the unemployment by gender group as a share of the total population.

**Table 8 Unemployment by Gender**

Langeberg	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
<b>Gender</b>			
Male	9.1	51.0	49.5
Female	9.7	49.0	50.5

Source: Stats SA, Census 2001 and Community Survey 2007

In 2007, the unemployment rate for males was 9.1 per cent with the percentage share of the unemployed at 49.5 per cent. The unemployment rate for females was marginally higher at 9.7 per cent and the percentage share of the unemployed was at 50.5 per cent.

### 4.4.2 Racial profile of unemployment

Table 8 displays the unemployment patterns across the various racial groups. Unemployment in Langeberg was concentrated within the Coloured population at 67.1 per cent followed by Blacks at 29 per cent. Even though the African population group has the lower percentage share, their unemployment rate was higher 17.3 percent in 2007. Contrastingly, the Coloured workers experienced the second

highest unemployment rate of 8.5 per cent. However, Coloureds represent the largest percentage share (74.2 per cent) of the total labour force and hence the highest percentage (67.1 per cent) shares of the unemployed. In Langeberg, the White population group accounted for the lowest unemployment rate of 3.6 per cent amongst the three largest population groups (African, Coloured and White) of the total labour force. In addition, Whites also accounts for the lowest percentage (3.8 per cent) of the unemployed.

**Table 8 Racial profile of unemployment in 2001 and 2007**

Population group	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
African	17.3	15.7	29.0
Coloured	8.5	74.2	67.1
Indian or Asian	0.0	0.1	0.0
White	3.6	10.0	3.8

Source: Stats SA, Census 2001 and Community Survey 2007

#### 4.4.3 Unemployment by age cohort

Table 9 shows that unemployment within Langeberg Municipality is concentrated among the youth (15 - 35) at 71.8 per cent and persons aged 35 - 39 years of age at 11.6 per cent.

**Table 9 Unemployment by age cohort 2007**

Age	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
15 - 19	28.3	5.9	17.9
20 - 24	16.3	16.1	28.1
25 - 34	9.5	25.4	25.8
35 - 44	6.2	27.6	18.4
45 - 54	3.7	16.6	6.6
55 - 65	3.6	8.3	3.2

Source: Stats SA, Community Survey 2007

The age group 20 - 24 years is particularly vulnerable at 28.1 per cent of the total unemployed. Government has to pay attention to this phenomenon to ensure that the youth and particularly the age group 20 - 24 years can be absorbed into the economy.

## 5. Economy

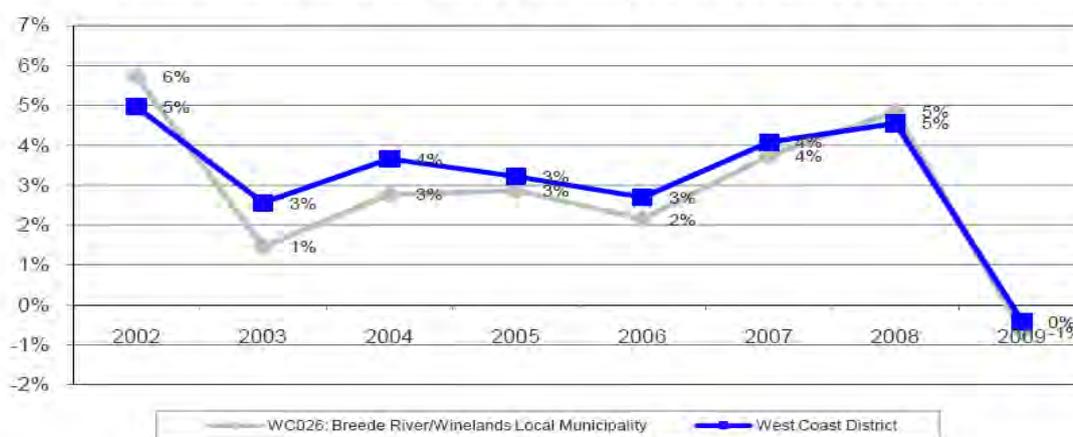
A healthy and vibrant economy is essential for the development of the inhabitants of a particular region.

### 5.1 Economic growth

Langeberg's regional gross value added (GVA-R)<sup>2</sup> of R2.048 billion in 2009 accounted for 9.5 per cent of the Cape Winelands District's economy. Langeberg's regional gross value added (GVA-R) increased at an annual average rate of 2.8 percent from R1.637 billion in 2001 to R2.047 billion in 2009.

11 GVA and GDP are very similarly related concepts. GVA excludes taxation and subsidies, but GDP includes it, as shown in the table below. The last reliable official estimate of Gross Domestic Product by Region (GDP-R) were made in 1991 and, since then, there have been substantial shifts in the regional distribution of economic activity. It was thus decided that these figures were not suitable for use in the ReX database.

**Figure 9 Economic growth trends of Langeberg Municipality in comparison to Cape Winelands Regional District's growth rates for the period 2001 to 2009**



*Source: Western Cape Provincial Treasury calculations based on Global Insight Research data.*

Figure 9 tracks the economic growth trends of Langeberg Municipality. As indicated in the figure, Langeberg's economy grew almost in tandem with the district's economy in each year over the 2001 to 2009 period. Langeberg's economy grew at an annual average rate of 2.8 per cent over the period 2001 to 2009 compared to the district's annual average growth rate of 3.2 per cent.

The effect of the global financial crisis has led to both the Langeberg and Cape Winelands economies contracting by 0.7 per cent and 0.4 per cent respectively in 2009.

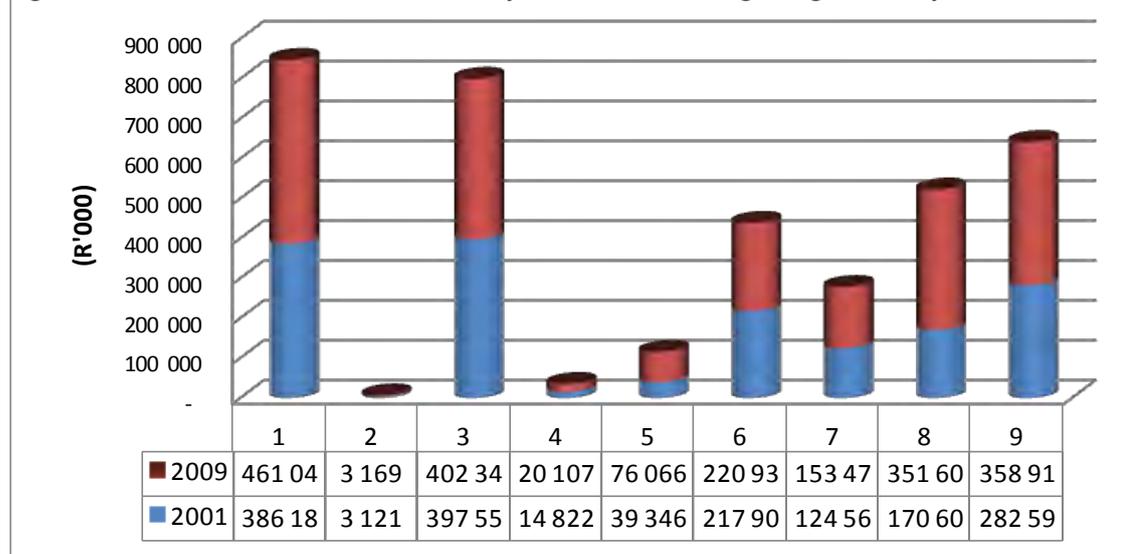
### 5.3 Size and scope of the Langeberg economy

A gross value added (GVA) of R2,048 million was recorded for the Langeberg economy in 2009 and accounted for 9,5% of the GVA in the Cape Winelands District economy. The Langeberg economy in contrast represents 9,54% of the total GVA in the Cape Winelands area. The local economy grew at a rate of 2,84% per annum

<sup>2</sup> GVA and GDP are very similarly related concepts. GVA excludes taxation and subsidies, but GDP includes it, as shown in the table below. The last reliable official estimate of Gross Domestic Product by Region (GDP-R) were made in 1991 and, since then, there have been substantial shifts in the regional distribution of economic activity. It was thus decided that these figures were not suitable for use in the ReX database.

from 2001 to 2009 or 25,11% over the period. Figure 7 indicates the actual sector contributions to the GVA of the Langeberg economy for 2001 and 2009.

**Figure 11 — An illustration of the GVA by sector for the Langeberg economy in 2001 and 2009**



Legend:

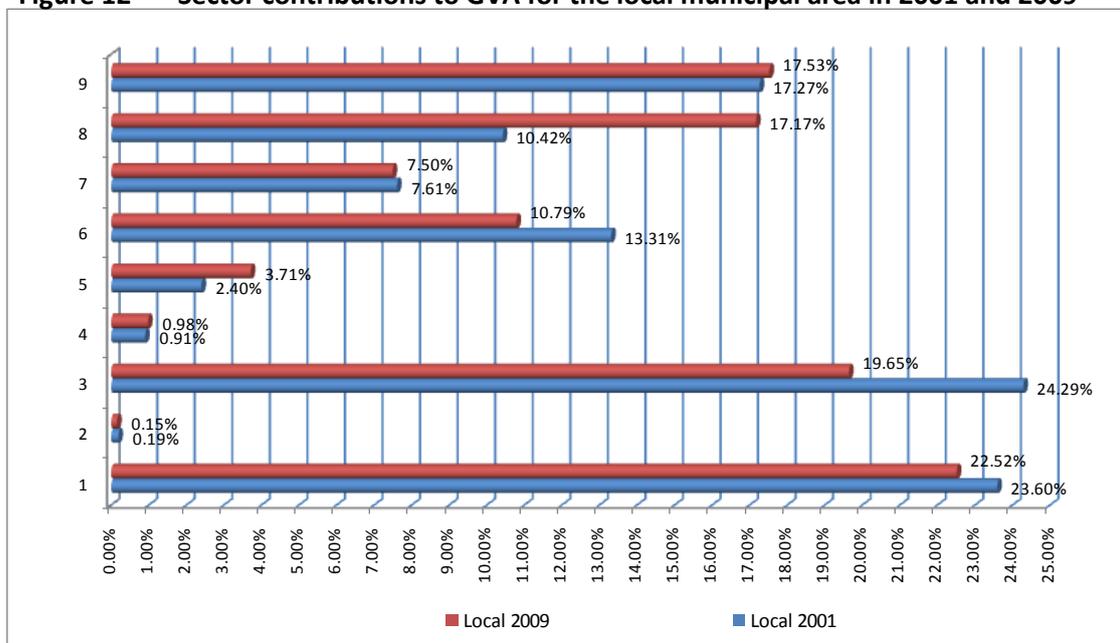
- 1 Agriculture, hunting, forestry and fishing
- 2 Mining and quarrying
- 3 Manufacturing
- 4 Electricity, gas and water supply
- 5 Construction
- 6 Wholesale and retail
- 7 Transport, storage and communication
- 8 Finance, insurance, real estate and business services
- 9 Community, social and personal services

Source: Adapted from Western Cape Provincial Treasury, 2010

The largest sectors of the Langeberg economy in 2009 were Agriculture, Hunting, Forestry and Fishing followed by Manufacturing, Community, Social and Personal Services and Finance, Insurance, Real estate and Business Services. The three largest sector of the local economy contributed almost 60% to the GVA of the Langeberg Municipality in 2009. However, the combined contribution of these sectors decreased by 8,38% from 2001 to 2009. The decrease in the contribution to GVA is attributed to a noteworthy reduction in manufacturing activity of 19,11% from 2001 to 2009. In contrast the contribution of Finance, Insurance, Real Estate and Business Services activity to GVA increased by 64,78% from 10,42% in 2001 to 17,17% in 2009. The contribution of Wholesale and Retail activity also declined from 13,31% in 2001 to 10,79% in 2009. This is particularly noteworthy as this sector together with Manufacturing and construction is considered high value add and high employment sectors in an economy.

Although all the economic sectors indicated growth over the period 2001 to 2009, most sectors achieved negative growth in real terms (i.e. without inflation). Figure 8 indicates the contribution of each economic sector to the GVA of the Langeberg economy for 2001 and 2009.

**Figure 12 Sector contributions to GVA for the local municipal area in 2001 and 2009**



Legend:

1	Agriculture, hunting, forestry and fishing
2	Manufacturing
3	Electricity, gas and water supply
4	Construction
5	Wholesale and retail
6	Transport, storage and communication
7	Finance, insurance, real estate and business services
8	Community, social and personal services

Source: Adapted from Western Cape Provincial Treasury (2010)

#### 5.4 Sector analysis of GVA and general employment

An economic assessment should align growth in the economy represented by GVA to employment trends within each sector. In order to understand the nature and scope of economic activity and the significance of each sector, the contribution of each sector to the GVA is considered. The assessment of GVA sector contributions and growth trends is considered in 2001 and 2009. The findings are indicated in Table 15.

Table 10: An assessment of sector contributions to GVA in 2001 and 2009 for the Langeberg economy

Economic sector	Gross Value Added				Growth for Period	Annual growth	Direction
	2001	% of total	2009	% of total			
Agriculture, hunting, forestry and fishing	386 186	23.60%	461 041	22.52%	19.38%	2.24%	↑
Mining	3 121	0.19%	3 169	0.15%	1.54%	0.19%	↑
Manufacturing	397 557	24.29%	402 345	19.65%	1.20%	0.15%	↑
Electricity, gas and water supply	14 822	0.91%	20 107	0.98%	35.66%	3.89%	↑
Construction	39 346	2.40%	76 066	3.71%	93.33%	8.59%	↑
Wholesale and retail	217 907	13.31%	220 931	10.79%	1.39%	0.17%	↑
Transport, storage and communication	124 563	7.61%	153 476	7.50%	23.21%	2.64%	↑
Finance, insurance, real estate and business services	170 604	10.42%	351 607	17.17%	106.10%	9.46%	↑
Community, social and personal services	282 590	17.27%	358 917	17.53%	27.01%	3.03%	↑
Total	1 636 696	100.00%	2 047 659	100.00%	25.11%	2.84%	↑

Note: The assessment of employment trends is over the period of the review is not possible due to the discrepancies in the data recorded in 2007 (Statistics South Africa Community Survey). A general perspective of employment is provided in this section for the Community Survey, which as indicated should be considered with caution. An employment profile for the Census of 2001 is included in the socio-economic and demographic section.

Sources: Western Cape Provincial Treasury (2010)

### 5.5 Primary sector

The primary sector of the Langeberg economy includes Agriculture, Hunting, Forestry and Fishing and mining activity. The sector contributes 22,67% to the total GVA of the Langeberg Municipal area in 2009, which is lower than the 23,78% recorded in 2011. Some mining activity occurs in the municipal area but the contribution to GVA is less than one-fifth of a percent. As stated above, it is estimated that Agriculture contributes 22,52% to the GVA of the municipal area in 2009, which is down 4,57% over the period 2001 to 2009.

### 5.6 Secondary sector

The secondary sector of the Langeberg economy includes some Manufacturing, Construction and Electricity, Gas and Water Supply. The secondary sector contributed 24,35% to the GVA of the Langeberg economy in 2009, while the contribution to GVA declined from 27,60% recorded in 2001. Although the decline of 11,78% over the period does not appear significant, the analysis does indicate a decline in economic activity that should be the focus of business development and job creation specifically, and aligned therewith, the additional value obtained from production processes.

## 7. Building and Construction

One of the leading indicators in predicting economic activity and the impact of monetary policy changes are building statistics. The construction sector is cyclical by nature and is sensitive to changes in among others, interest rates. In addition, investments in non-residential buildings are also an indicator of potential future growth. Businesses, for instance, may be in the process of expanding, which may allude to an increase in future production capacity and expansion of business services.

In the context provided above, the Langeberg Municipality was able to provide the following building related information: Number of new applications received for 2009/2010 and 2010/2011 as well as the value of the applications for the two financial periods. The information was classified as residential, commercial and industrial. The residential applications were further classified as new residential, residential additions, and other residential.

The total value of building plans received for 2009/2010 was R202,4 million which related to 515 project applications. An average of R393 000 per project was achieved irrespective of the nature and scope of the planned construction activity. Of the total, residential plans contributed 92,43% and non-residential plan 7,57% to the total number of plans submitted to the Municipality. In terms of value, residential plans contributed 65,65% to the total value of building plans submitted, while the non-residential value contribution of building plans was 34,35%. The findings are presented in Table 16.

Table 11: A breakdown of building plan submissions to the Municipality for 2009/2010 per category of property

2009/2010			Contribution		Value per plan
	No of plans	R'Value	No of plans	R'Value	
New residential	68	R 59 790 060	14.29%	45.00%	R 879 266
Residential additions	242	R 67 072 230	50.84%	50.48%	R 277 158
Other residential	166	R 6 014 520	34.87%	4.53%	R 36 232
<b>Sub-total</b>	<b>476</b>	<b>R 132 876 810</b>	<b>92.43%</b>	<b>65.65%</b>	<b>R 279 153</b>
Commercial	15	R 10 385 010	38.46%	14.94%	R 692 334
Industrial	24	R 59 139 450	61.54%	85.06%	R 2 464 144
<b>Subtotal</b>	<b>39</b>	<b>R 69 524 460</b>	<b>7.57%</b>	<b>34.35%</b>	<b>R 1 782 678</b>
<b>Total</b>	<b>515</b>	<b>R 202 401 270</b>	<b>100.00%</b>	<b>100.00%</b>	<b>R 393 012</b>

Note:

- The data for the 2010/2011 financial year provided by the Municipality appears to contain errors as in several of the property categories a strong decline was registered and an increase in value recorded that indicates an increase of between 204% and 844% over the previous year. We consequently decided to ignore the figures recorded for 2010/2011 and highlight the findings for the 2009/2010 financial year.
- No breakdown of the figures indicated in the above table were available per town

Source: Adapted from Langeberg Municipality (Extract from Combined Report All 2nd version 26 July 2011[1])

### Tertiary sector

The Tertiary Sector of the Langeberg economy includes Trade, Repairs and Hospitality, Financial Institutions, Real Estate and Business Services; Community, Social and Personal Services; and Government Services. The tertiary sector contributed 52,98% to the GVA of the local economy in 2009, which increased from 48,61% in 2001. This

represents an overall increase of 8,98% over the period. The increase is essentially due to the annual average increase of 9,46% in Financial Institutions, Real Estate and Business Services activity from 2001 to 2009.

### **General Government Services**

The contribution of government services to the local economy is unknown, but it is possible to postulate that it contributes a sizable portion to the overall GVA of the local municipality and makes a relative contribution to the Tertiary Sector.

### **Allocating the economic activity to the towns**

Data of economic activity per town in the Langeberg area is unavailable. However, it is possible to consider the use of proxies for economic activity that are based on information that is available per town. Variables such as employment per sector per town, number and value of building plans per town, electricity demand (consumption) per town and property rates per town could be considered as possible proxies for economic activity either individually or in combination.

In order to provide a breakdown of the GVA allocation per town in the Langeberg area, the employment per sector and other variables were combined to develop an index of economic activity per town that was applied to the total GVA for the municipal area. The index in a functional form is represented by:

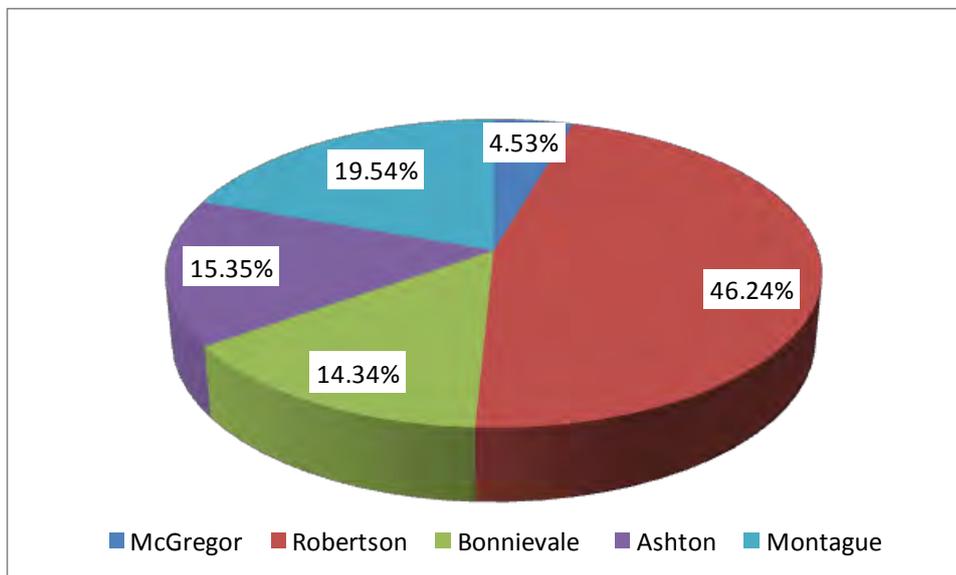
- Langeberg GVA =  $\sum$  (Town (GVA), where
- Town (GVA) is a function of the proxies (Employment + Electricity demand + value of building plans + property rates)<sup>3</sup> indexed and expressed as a percentage of the Langeberg GVA

The analysis suggested the following estimates of the contribution to the GVA of the Langeberg Municipal area by each primary town. The findings are illustrated in Figure 9.

**Figure 13: Contributions of the towns to the GVA in the Langeberg area based on employment per sector**

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<sup>3</sup> Only data for employment and electricity demand was available per town in the Langeberg Municipal area. The other proxies stated above could not be considered due to the absence of information for each town in the municipal area



Legend (application of the shares per town to the GVA of the Langeberg municipal area in 2001 and 2009 which is assumed for the purposes of the analysis to have remained constant over the period)

<u>Town</u>	<u>2001</u>	<u>2009</u>
	R'000	R'000
McGregor	74 166	92 788
Robertson	756 826	946 860
Bonnievale	234 624	293 537
Ashton	251 303	314 404
Montagu	319 777	400 070
Total	1 636 696	2 047 659

It is apparent from Figure 9 that Robertson contributes R46,24 to every R100 of achieved economic activity (production) in the area to the Langeberg GVA. Montagu is second with a contribution of R19,54 in every R100 of goods and services produced in the Municipal area, while Bonnievale and Ashton make similar contributions to the GVA of the Municipal area.

#### Overview of general and sector employment in Langeberg

An assessment of the Statistics SA Census of 2001 and the Community Survey of 2007 suggests that the economically active people in the municipal area increased from 51 703 in 2001 to 53 112 in 2007. This implies that 1 409 more people could potentially have been absorbed into the local economy. The labour force increased at an annual average rate of 0,5% from 36 488 to 37 609 from 2001 to 2007; with the labour force participation rate (LFPR) remaining constant at approximately 70% in 2001 and 2007.

The number of employed persons increased by 4,5% from 26 158 in 2001 to 34 090 in 2007, which implies an employment take-up of 7 905 people in the municipal area. In 2007<sup>4</sup>, the largest employment contributors were Agriculture, 20,4%, Manufacturing (11%), and Community, Social and Personal Services (6,6%). A large percentage of respondents were recorded as not applicable institutions or unspecified and this group constituted 43,5% of the sample.

## Observations

From the analysis provided above, it is possible to observe the following:

- The reduction in high value addition economic activity such as manufacturing and production is considered a threat
- A reduction in agriculture activity is a threat to employment that results in job losses and affects the sustainability of employment patterns in the area
- Slow growth in certain sectors is causing shifts in employment patterns, but those that are affected have difficulty acquiring the skills to change jobs (lower skilled persons)
- No economic catalyst exists to create the direct and indirect stimulus to ensure sustainability of economic activity (refer to assessment below)

In addition, a need exists to stimulate the local economy and built on the strength of core growing sectors that deliver gross value added and employment by introduce strategies that will reduce the decline in employment and migration. In this context the assessment provided in this report could be conceptualized in terms of the following qualitative assessment.

The context provided in this report should be considered in terms of the existing development profile of the Langeberg economy and more specifically as it relates to indicators such as employment, competitiveness, production output and value added (refer to Figure 7 and 8). The most important contributors to the economy of the Langeberg area, which are also aligned with a high value added and high employment focus, are Wholesale and Retail, Community, Social and Personal Services and Manufacturing. Agriculture is not considered as a high value added economic activity, but creates employment although not necessarily on a sustainable basis for large numbers of people). Transport, Storage and Communication is a sector with high value addition, but lower employment.

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<sup>4</sup> Statistics South Africa, Community Survey (2007). The limitations of sample based surveys should be noted together with the invariably large margin of error. The findings therefore should be considered with caution due to certain discrepancies in the data.

**Figure 14: Economic sector performance profile of the Langeberg economy for value added relative to employment**

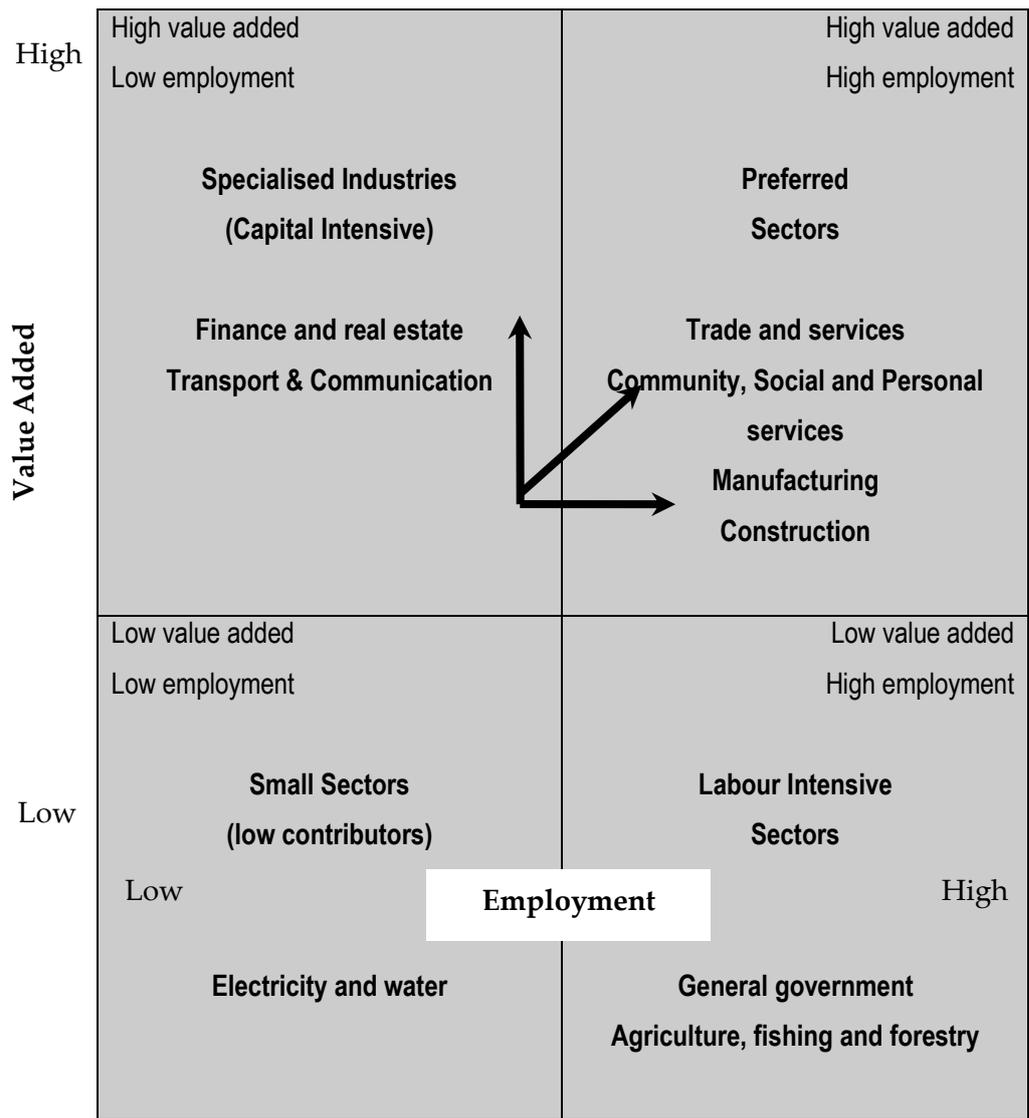


Figure 13 indicates the importance of Trade and Services and Community, Social and Personal Services as economic activity that provides a high value-addition and employment. Notwithstanding, high leakage factors are prevalent in economies with narrow economic bases and therefore income leakage will erode to a certain extent the indirect and induced value added to the Langeberg economy by the need to “import” various products and services.

The emphasis of the Langeberg economy on trade and other services is aligned with the need to focus on economic activities that provides high value addition and employment opportunities in the area. Together with manufacturing and construction, which could be considered as sectors to stimulate growth in the Langeberg economy, could benefit by harnessing the potential that exists in the development of these activities. The basis provided by agriculture, forestry and fishing also alludes to a labour intensive focus, which could contribute to the alleviation of unemployment in the area.

The direction of economic development and focus on preferred sectors of the Langeberg economy is provided by the direction of the arrows in Figure 10. The positioning of each sector indicates the industry or cluster contribution that should become the focus of the Langeberg in terms of value added and employment and indicates which sectors need to be “shifted” in the direction of the arrows in order to achieve a higher status in terms of either employment or value added, or both.

**Figure 15: Economic sector performance profile of the Langeberg economy for competitiveness relative to production output.**

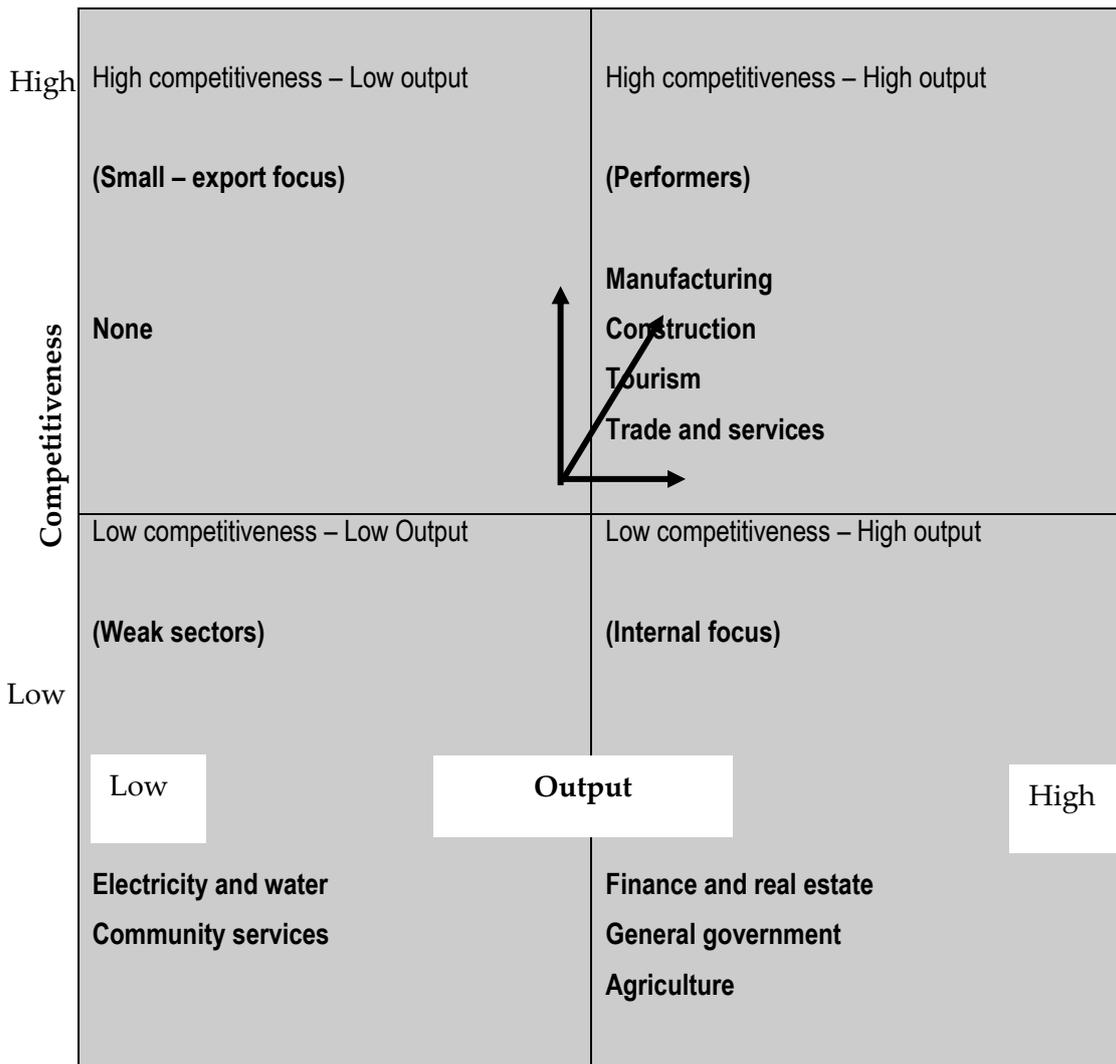


Figure 15 considers the competitiveness of sectors in the Langeberg economy to the production output of the specified sector. The aim of this assessment is to focus on develop the sectors of the Langeberg economy that could be considered as performers as highlighted in Figure 11. Our analysis suggests that electricity and water and community services would offer the Langeberg very little in terms of output and competitiveness and are considered weak sectors. The performing sectors of the local Langeberg economy in terms of high output and high competitiveness need to include the secondary activities related to manufacturing and construction and tertiary sector activities of trade and services, including tourism and the sale of perishable and non-perishable products.

## ACCESS TO BASIC SERVICES

### 9.1 Water and Sewage:

- 100% Percentage of households with access to all basic household services within a 200m radius;
- 100% Percentage of households with imputed expenditure of less than R1 100 per month have access to all free basic services
- Construction work on the extension to the water purification works in Montagu was completed in February 2011. The upgrading consisted of the construction of settling tanks to deliver a better quality of water.
- Construction work on the extension to the water purification works in Bonnievale was completed in June 2011. The upgrading of the construction to upgrade the purification capacity of the works by 2 mega liter per day.
- The upgrading and enlargement of the water purification plant in Ashton is in a planning phase. Due to the high demands, especially from the canning industry, the purification capacity need to be enlarged by 1,2 mega liter per day. Construction is planned to commence in September 2012.
- The storage capacity of raw water in McGregor is limited. Construction is planned to enlarge the capacity of the Leiwat dam with approximately 50000m<sup>3</sup>.
- Water is pumped from the Robertson canal, at the Robertson Waste Water Treatment Plant, to supplement the water demand for Robertson. This water is pumped via a 50 year+ concrete pipe which is ending its lifespan. To prolong the usage of this pipeline the existing pipe will be re-sleeved with a HDPE pipe in 2013 and 2014.
- The replaced of existing redundant pipelines phase 1 & 2 are completed. A third phase is planned to start in March 2013 and continue to the April 2014. The focus will be to replace all the old mid-block systems in Robertson North as well as the main pump line alongside the Main Road of Ashton.
- Construction on the third and final phase on the Waste Water Treatment Works in Robertson will commence in May 2012 and will be completed in 2013. The main emphasis is to add an anoxic section to the second phase construction.
- Planning to upgrade the Waste Water Treatment Works in Montagu is scheduled to take place in 2014. The capacity of the works needs upgrading.

Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		19 627	19 627	19 627	21	21	21	21 048	21 259	21 471
Piped water inside yard (but not in dwelling)		918	918	918	0	0	0	182	184	185
Using public tap (at least min.service level)	2	743	743	743	1	1	1	844	853	861
Other water supply (at least min.service level)	4	568	568	568	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		21 856	21 856	21 856	21 856	21 856	21 856	22 075	22 295	22 518
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>22 075</b>	<b>22 295</b>	<b>22 518</b>

Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Household service targets</b>	1									
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		19 561	19 561	19 561	21 392	21 392	21 392	21 606	21 822	22 040
Flush toilet (with septic tank)		481	481	481	464	464	464	469	473	478
Chemical toilet		219	219	219	-	-	-	-	-	-
Pit toilet (ventilated)		109	109	109	-	-	-	-	-	-
Other toilet provisions (> min.service level)		109	109	109	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		20 479	20 479	20 479	21 856	21 856	21 856	22 075	22 295	22 518
Bucket toilet		131	131	131						
Other toilet provisions (< min.service level)										
No toilet provisions		1 246	1 246	1 246						
<i>Below Minimum Service Level sub-total</i>		1 377	1 377	1 377	-	-	-	-	-	-
<b>Total number of households</b>	5	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>22 075</b>	<b>22 295</b>	<b>22 518</b>

Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast
<b>Households receiving Free Basic Service</b>	7						
Water (6 kilolitres per household per month)		4 252	4 252	4 252	6 847	6 847	6 847
Sanitation (free minimum level service)		4 253	4 253	4 253	6 944	6 944	6 944
Electricity/other energy (50kwh per household per month)		4 713	4 713	4 713	7 099	7 099	7 099
Refuse (removed at least once a week)		4 258	4 258	4 258	6 954	6 954	6 954

		2008/9	2009/10	2010/11	Current Year 2011/12		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast
<b>Total municipal services</b>							
<b>Household service targets (000)</b>							
<b>Water:</b>							
Piped water inside dwelling		19 627	19 627	19 627	21	21	21
Piped water inside yard (but not in dwelling)		918	918	918	0	0	0
Using public tap (at least min.service level)		743	743	743	1	1	1
Other water supply (at least min.service level)		568	568	568	-	-	-
<i>Minimum Service Level and Above sub-total</i>		21 856	21 856	21 856	21 856	21 856	21 856
Using public tap (< min.service level)							
Other water supply (< min.service level)							
No water supply							
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-
<b>Total number of households</b>		<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>

This table presents Municipal Performance based on Blue Drop scores for water supply systems the Water Service Authority is responsible for. This performance is listed to present the Provincial blue Drop Log to allow for comparison in municipal performance.

Water Services Authority		Langeberg Local Municipality			
Water Services Provider(s)		Langeberg Local Municipality			
Municipal Blue Drop Score		51.62%			
Performance Area	Systems	Ashton 	Bonnievale 	McGregor 	Montagu 
Water Safety Planning (15%)		44	53	58	53
Treatment Process Management (10%)		66	66	75	40
DWQ Compliance (30%)		41	27	55	100
Management, Accountability (10%)		28	28	28	23
Asset Management (15%)		40	43	37	43
Bonus Scores		6	6	5.69	4.66
Penalties		0	0	0	0
<b>Blue Drop Score (2012)</b>		<b>48.99% (↑)</b>	<b>48.31% (↑)</b>	<b>58.26% (↑)</b>	<b>65.80% (↑)</b>
2011 Blue Drop Score		33.50%	33.50%	48.50%	33.58%
2010 Blue Drop Score		Not Assessed	Not Assessed	Not Assessed	Not Assessed
System Design Capacity (Ml/d)		14.5	4.5	1	6
Operational Capacity (% to Design)		48.28	66.67	90.00	91.67
Population Served		10 000	10 000	10 000	30 000
Average daily Consumption (l/p/d)		700.00	300.00	90.00	183.33
Microbiological Compliance (%)		96.3%	91.2%	97.8%	99.9%
Chemical Compliance (%)		91.5%	96.4%	92.0%	99.9%
Performance Area	System	Robertson 			
Water Safety Planning (15%)		55			
Treatment Process Management (10%)		75			
DWQ Compliance (30%)		0			
Management, Accountability (10%)		28			
Asset Management (15%)		53			
Bonus Scores		6			
Penalties		0			
<b>Blue Drop Score (2012)</b>		<b>43.31 % (↓)</b>			
2011 Score		29.48%			
2010 Score		Not Assessed			
System Design Capacity (Ml/d)		11.2			
Operational Capacity (% to Design)		59.82			
Population Served		35 000			
Average daily Consumption (l/p/d)		191.43			
Microbiological Compliance (%)		89.1%			
Chemical Compliance (%)		92.0%			

## Regulatory Impression

Even though the scores are not reflecting a satisfactory performance as yet, the Department is impressed by improvements recorded in almost every aspect of the listed regulatory requirements. The municipality is commended for this remarkable effort and encouraged to proceed on this positive path. However for further improvement to materialise it is required that the management and governance aspects are strengthened on matters pertaining to effective drinking water quality management. The scores under KPA 4 are not impressive and should serve as a guide for municipal management to support and commit to further improvements.



In the words of the Lead Inspector: *"Langeberg has a significant scope for improvement in their overall Blue Drop performance. The inspector is however of the opinion that the Langeberg officials can make significant strides in the right direction given the commitment and drive demonstrated during the assessment."*

Special attention should be given to process optimisation with the objective to eradicate the occurrence of failures - disinfection processes and coagulant dosing should be prioritised. The microbiological (affected by some E-coli failures) and chemical (affected by mostly Aluminium failures) compliance affected the 2012 Blue Drop scores significantly. Should these processes be addressed, the next audit cycle will present the opportunity for even further enhancements.



## Site Inspection Report

Robertson WTW      63.9%



The inspectors found the works to be in acceptable condition even though there is evidently space for improvement on occupational health and safety aspects (such as low hand railings, insufficient walkways around the clarifier, a broken door, breathing apparatus not on site at the chlorine room, no shower and eye wash at the chemical preparation area etc.).

The team also found the flocculation chambers to be filled up with scum but also very difficult to clean due to the covers (as can be viewed on the second picture). Attention is required on this matter.



The non-availability of a maintenance logbook and Operations and Maintenance manual is not ideal for the effective management of operations. The nozzles in the sand filters might require attention since air distribution is found not to be even during the test backwashing procedure.

	2008/9	2009/10	2010/11	Current Year 2011/12		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast
<b>Total municipal services</b>						
<b>Household service targets (000)</b>						
<b>Water:</b>						
Piped water inside dwelling	19 627	19 627	19 627	21	21	21
Piped water inside yard (but not in dwelling)	918	918	918	0	0	0
Using public tap (at least min.service level)	743	743	743	1	1	1
Other water supply (at least min.service level)	568	568	568	-	-	-
<i>Minimum Service Level and Above sub-total</i>	21 856	21 856	21 856	21 856	21 856	21 856
Using public tap (< min.service level)						
Other water supply (< min.service level)						
No water supply						
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-
<b>Total number of households</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>

#### 9.1.4 Bulk water demand

##### Demand Projections

The future water demand for Langeberg as been determined is summarise in Figure 7. These figures have been obtained by taking into account the following parameters regarded to be governing the estimated future water demands:

- Population Growth.
- Economic Growth.
- Water Demand Management and Conservation

The estimated projected growth in water demand for a 20-year planning horizon has accordingly been determined as **1.8%** and corresponding water demand is shown in the figure below:

##### Status of the WSDP

A new WSDP will be compiled the next financial year.

A Reconciliation Strategy for the area was done which comprises of the current situation and future requirements of the supply. See Annexure

### LANGEBERG MUNICIPALITY CURRENT AND FUTURE WATER DEMAND PROJECTIONS

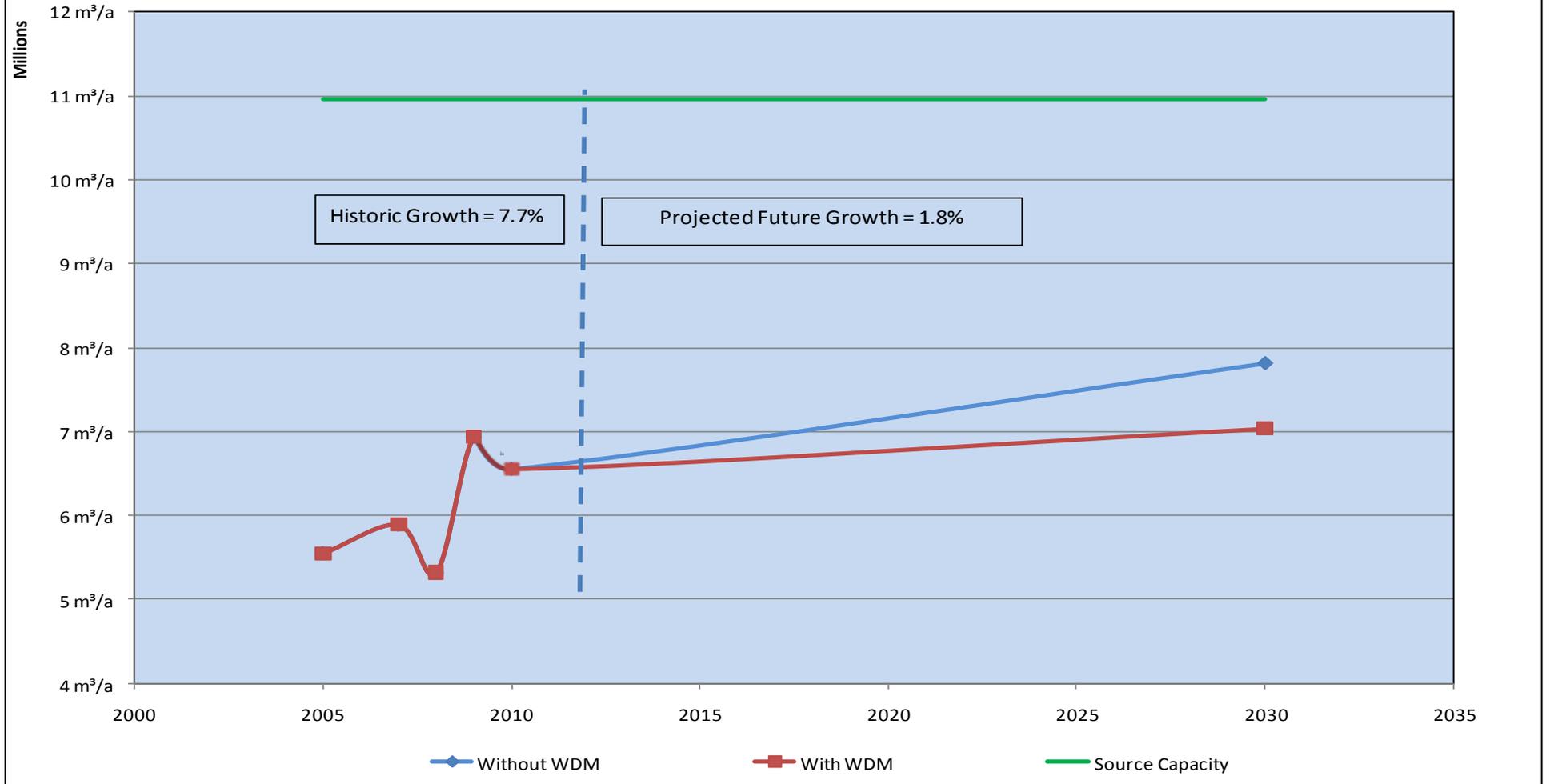


Figure 7: Langeberg Municipality – Water Demand Projection

### 9.1.5 Roads

Maintenance and resealing of ± 197 km of tarred roads and maintenance and tarring of ± 40 km of gravel road is our biggest challenge to address over the next 5 years

A maintenance plan for our existing roads through filling of potholes, resealing and grading would be developed and implemented over the next 5 years .

We will ensure submission of claims to Provincial Department for funds to maintain Main Roads in the Municipal Areas.

A program will be embarked on for the tarring of gravel roads within our residential areas.

Funds were made available by the Cape Winelands District Municipality to upgrade all the municipalities in their area of jurisdiction Pavement Management Systems. V & V Consultants were appointed by them to complete the study. From this study it is evident that certain maintenance must be undertaken on our existing tarred roads. Funds are made available on the 2012/13 and 2013/14 financial years to start a reseal program to ensure the prolonging lifespan of our existing infrastructure.

## 10. REVIEW OF THE SDF

The overall purpose of the new Langeberg SDF is to guide and manage land use change and urban growth in the Langeberg Area so as to ensure future development which is sustainable in terms of the environment economy and human well-being (often referred to as the “triple bottom line”).

The final draft document was submitted to the Department of Environment and Development Planning in August 2010 for evaluation. The Department of Human Settlement has in the meantime embarked on the Built Environment Support Program (BESP) to assist municipalities in the finalization of their SDF's. This program is a provincial response to the perceived inadequate transformation of urban and rural settlements towards achieving national and provincial transformation and development objectives. The objective of this project shall therefore be the undertaking of the GAP analysis by a service provider appointed by the Department. The extended outcome of the project is to gain clear understanding of gaps to the SDF, thereby facilitate creation of a credible SDF. The output shall be in the form of a detailed report with financial breakdowns. The service provider who drafted the document considered the SDF to be incomplete and certain gaps and weaknesses have been identified.

### **MAIN GAPS AND WEAKNESSES OF THE SDF**

#### GAPS

Lack of a municipal wide status quo, spatial vision, spatial concept and framework.

Absence of any spatial vision and concept.

Reference to the key BESP themes of integration, restructuring and sustainability is absent.

The report does not spatially analyse or represent the status quo.

The report contains no municipal specific spatial objectives.

Opportunities to build on the economic potential of and the municipality's heritage and agricultural assets are not reflected in the spatial proposals.

## WEAKNESSES

The report is very short term in focus.

The spatial proposals lack conceptual clarity and the coherence of a core spatial concept.

The separation of strategies into sections dealing with each town, in the absence of an overall spatial vision, strategy and framework results in substantial repetition and makes the proposals hard to assess overall.

There are many inaccuracies in the mapping at the town level plans.

Quality of graphics, especially with respect to the overall spatial proposals, is very poor.

The application of stated development guidelines contradicted in the proposals.

Heritage sites are mapped but no real emphasis is placed in the spatial implications/potential for these.

## **PROPOSED INTERVENTIONS OF THE SDF**

The following proposals are necessary to achieve

- Spatial Concept – Convene a two-day SDF rapid planning session with municipal town planners and senior officials.
- Edit the report to shorten it, remove duplication and generic material. It lacks interpretive maps and diagrams, which should be addressed before finalising it.
- Review the housing demand figures to confirm real demand for land.
- Address regional restructuring challenges such as poor linkages and development conflict areas.
- Rapidly align the drafting of the next IDP with the development of a spatial vision and concept for the municipality so that this can be incorporated into the IDP in the absence of an approved SDF.
- While a vacant land audit does exist, the SDF needs to evaluate and interpret its findings strategically. Land needs to be identified not only for housing, but also for industrial and other uses
- Incorporate the latest sector plan into the SDF

## **PROJECT PLAN**

The project plan outlines the main proposed interventions recommended for filling the gaps identified in the Langeberg SDF. The proposed interventions have been presented to both the BESP Working Group as well as the Langeberg Municipality for comment and been refined on the basis of this feedback.

This project plan links each major gap with a recommended intervention, describing the task's objective and components and setting out the content, required skills, timeframes and estimated costs.

## **11. HOUSING**

Langeberg Municipality is in the process of compiling a human settlement plan. The main objective of this plan is to provide a holistic overview of all the current and future housing development within the municipal area. The housing need according to existing statistics indicates that the housing demand is in excess of 7500 units.

The following criteria were applied to access priority development areas. These criteria are:

- Consistent with IDP/SDF
- Sufficient bulk infrastructure capacity
- Geotechnical study
- Environmental Risks
- Proximity to economic opportunities

- Size of property
- Registered owner
- Potential number of erven

The following sites are recommended for the development based on the following desirability considerations.

ROBERTSON – ERF 2891 (ADJACENT TO REFUSE SITE)

- Potential number of units is 180
- Natural extension of town
- Accessible to community facilities
- Optimise undeveloped area

ROBERTSON – NKQUBELA (SPORT FIELD)

- Potential number of units 141
- Complies with principles for densification and infill development
- Relative close to CBD and work opportunities

MONTAGU – ERF 728 (EXISTING INFORMAL CRICKET FIELD)

- Potential number of units 72
- Complies with principles for densification and infill development
- Relative close to CBD and work opportunities
- Relocation options exist for the cricket field

MONTAGU – ERF 1 & REMAINDER OF 937 (ADJACENT OF MANDELA SQUARE)

- Potential number of units 500
- Complies with principles for densification and infill development
- Optimise undeveloped land

BONNIEVALE – ERF 475 & 907 AND PORTION OF ERF 1 (BOEKENHOUTSKLOOF)

- Potential number of units 500
- Municipal owned land accommodating an existing settlement
- Land not suitable for agricultural purposes
- The only alternative public land option exceeding 1ha

ASHTON – ERVEN 187 / 171 (INDUSTRIAL AREA)

- Potential number of units 161
- Relative close to CBD and work opportunities
- Abutting main transport route

ROBERTSON- MUISKRAALSKOP (PORTION OF ERF 2)

- Potential number of units 129
- Proximity to major access roads
- Relative close to CBD and work oppertunities
- Natural extention of Nkqubela

McGREGOR – ERF 360 (PRIVATELY OWN)

- Potential number of units 150
- Existing services could be readily expanded in this area
- Allows for integrated development

- Natural extension of town

Description of economic indicator	Ref.	Basis of calculation	1996 Census	2001 Census	2007 Survey	2008/9	2009/10	2010/11	Current Year 2011/12
						Outcome	Outcome	Outcome	Original Budget
<b>Housing statistics</b>	3								
Formal				19 440	21 025	21 025	21 025	21 025	21 025
Informal				942	765	765	765	765	765
<b>Total number of households</b>			-	20 382	21 790	21 790	21 790	21 790	21 790
Dwellings provided by municipality	4								
Dwellings provided by province/s									
Dwellings provided by private sector	5								
<b>Total new housing dwellings</b>			-	-	-	-	-	-	-

Name of Informal Settlement	Number of shacks	Access to water	Access to sanitation	Access to electricity
Mandela Square	77	2 shared water taps	10 toilets	No electricity
Bonnievale Squatter Camp	121	2 water tanks + 4 taps	27 toilets	121
McGregor	114	21 water taps	21 toilets	114
Enkanini (Robertson)	± 400	3 water taps	0	0

## 12. ELECTRICITY

For the next five years the electricity department will strive to implement the following projects in order to create energy efficiency for a sustainable future. We will achieve the strategic objective through the following:

- Ensuring kVA supply capacity at 6 Main Substations in conjunction with ESKOM to supply electricity to new and existing developments.
- Increasing capacity:  
Regular upgrading of 6 Main Substations to comply with the notified maximum demand.
- Upgrading networks:  
Replacement of out-dated electricity lines (network of 634 km) within the available budget to ensure reduction in electricity loss to less than the target of 7%.
- Electrification of houses:  
Ensuring sufficient funds in the available budgets as well as submitting applications for electrification subsidies to the Department of Energy.

		2008/9	2009/10	2010/11	Current Year 2011/12		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast
<b>Total municipal services</b>							
<b><u>Energy:</u></b>							
Electricity (at least min.service level)		9 292	9 292	9 292	9 292	9 292	9 292
Electricity - prepaid (min.service level)		12 384	12 384	12 384	12 384	12 384	12 384
<i>Minimum Service Level and Above sub-total</i>		21 676	21 676	21 676	21 676	21 676	21 676
Electricity (< min.service level)		180	180	180	180	180	180
Electricity - prepaid (< min. service level)							
Other energy sources							
<i>Below Minimum Service Level sub-total</i>		180	180	180	180	180	180
<b>Total number of households</b>		<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>

Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast
<b>Households receiving Free Basic Service</b>	7						
Water (6 kilolitres per household per month)		4 252	4 252	4 252	6 847	6 847	6 847
Sanitation (free minimum level service)		4 253	4 253	4 253	6 944	6 944	6 944
Electricity/other energy (50kwh per household per month)		4 713	4 713	4 713	7 099	7 099	7 099
Refuse (removed at least once a week)		4 258	4 258	4 258	6 954	6 954	6 954

## 13. FIRE SERVICE

### 13.1 Fire Brigade Services

Incrementally establish a Fire Services Department in terms of legislative requirements

The immediate priority is to incrementally recruit, select and appoint additional staff for training and preparation to extend the services to the Robertson, by the establishment of a 24/7 facility in Robertson

### 13.2 Disaster Management

Disaster Management: Survival planning (pro- active & reactive) for the Langeberg Municipality in terms of Disaster Management Act No 57. (Act 57 of 2002) in line with appropriate policies

In terms of legislation a Disaster Management Plan must be included within the IDP – the core Disaster Management Plan and generic Preparedness plan is attached for inclusion.

As Disaster Management is a multi-sectorial function, which stretches over all disciplines, the details are encompassed within the plan

One of the important Disaster Mitigation Projects during the 2011/2012 was the approval of the River Maintenance Management Plan by the Authorities, i.e. Environmental Affairs and Development Planning and the subsequent authority given to the Langeberg Municipality for the clearing of debris, sediment and blockages in the Kingna, Keisie and Cogmanskloof Rivers.

**ORGANISATION/MUNICIPALITY: Langeberg Municipality**

<b>Winter Readiness Plan</b>	
	<b>INPUT</b>
Identified Risks/hazards: <i>Eg Low lying areas or informal settlements at risk of flooding</i>	Areas offering highest risk: Areas adjacent to Rivers - Droë Heuwel, some areas in Robertson adjacent Willem Nels and Hoop Rivers, Informal Settlement McGregor (adjacent the Houtbaai River) and areas adjacent to the Kingna and Kings Rivers (Montagu). Also low-water causeways in all towns.
Emergency Coordination: <i>Specific for responding to floods etc</i>	Contained in Disaster Management Plan (Core Plan attached).
Resources: <i>Financial and Human resources</i>	Resources as per municipal structures and functions, extended to include NGO's and other organizations as per Disaster Management Plan. Financial resources preliminary re-allocated to address mitigation or recovery strategies according to needs.
Available emergency relief: <i>Include whether agreement in place with NGO's or whether communication between Social Development is taking place.</i>	Communication with Social Development, NGOs as per Disaster Management Plan and voluntary organisations is established in accordance with needs.
Risk Reduction projects/initiatives: <i>Clearing of rivers/bridges etc</i>	Projects mentioned in Disaster Management Plan. Main focus is the clearing of the Kingna-, Keisie and Cogmanskloof Rivers at the confluence of the Kingna- and Keisie Rivers (at the Voortrekker Bridge) at the entrance of Montagu. The procurement process is presently under way to allocate a suitable service provider for the clearing of the rivers.
Awareness projects/plans: <i>Eg Education programmes at schools</i>	There are awareness programmes at schools - but not specifically focussed on floods.
Volunteers Yes/No	Yes. By means of coordination by the Cape Winelands District Municipality, situated in Constitution Street, Robertson.
Line function coordination and/or readiness: <i>Specific to Winter Readiness. Is communication taking place between Disaster Management and line functions?</i>	Yes. Main communication between Disaster Management, Infra-structure Development (Civil and Electrical Engineering Services) and Environmental Services (Municipal Departments). Communication lines between EMS, SAPS, Provincial Traffic and various other role-players also established.

## 14. COMMUNITY FACILITIES

### 14.1 Community Halls:

To devise and implement a managerial system for the planning organisation and control of:

- Identifying needs for community facilities for advice to municipal administratively;
- documentation and submission of needs identified by Ward Councils to the applicable municipal administrative structures;
- Implementing a proper booking and record service to ensure availability of community facilities and prevent double bookings;
- Compiling and executing an effective maintenance plan to ensure continuance of proper community facilities to accommodate community needs;

*There are currently ten (10) community halls under the control of this department.*

## **14.2 Thusong Centre and Youth Advice Centre**

The Thusong Service Centre is intended to establish a one-stop centre providing integrated services and information from government to communities close to where they live, as part of a comprehensive strategy to better their lives. The centres are established as hubs of development communication based on Batho Pele values and principles, which put people first.

The functional areas focus around establishing an integrated facility:

- where government services such as pensions, social grants, health, education, passports, identity documents(IDs), libraries and the use of computers will be accessed in one integrated place
- people from the community will be able to get information they need through a single, integrated government site
- so that people will not have to travel long distances to access government services and information
- ensuring there will be better communication between government and the people
- ensuring communities will be more informed about government programs
- creating a facility for community events and democratic processes.
- to ensure a venue for developing of programs addressing a range of matters of urgency pertaining to Youth Development

## **14.3 Sport Fields & Swimming Pools**

This functional area involves:

- Implementing a proper booking and record service to ensure availability of sport facilities and prevent double bookings;
- Compiling and executing an effective maintenance plan to ensure continuance of proper sport facilities to accommodate community needs;
- Establishing an integrated forum for all sporting codes to endeavour that all codes are addressed within the municipal system.
- Maintenance of adequate, safe swimming pools

## **14.4 Public Libraries**

The functional aim is the provision of library services that meet the educational, information, recreational and cultural needs of all the communities in the Langeberg Municipality by:

- Provision of relevant library material
- Provision and maintenance of Library Services
- Promoting and marketing Library Services
- Servicing underdeveloped areas

- Ensuring access to facilities
- Provision of adequate technological infrastructure to allow communities access to information
- Provision of auxiliary services to educate the aged and children

## 15. ENVIRONMENTAL SERVICES

### 15.1 Waste Management

Historically poor waste management practices coupled with the current reality of having to manage a full range of waste streams while considering area-specific environmental, economic and social considerations places a huge challenge on those responsible for waste management in the Langeberg Municipality.

The overall objectives for waste management services in accordance with NEMA and the Waste Management Act, can be summarized as follows:

- The identification and planning for future waste management needs and requirements
- The minimisation of waste management costs by optimizing the efficiency of the waste management system in terms of usage of infrastructure, labour and equipment
- The minimisation of the adverse social and environmental impacts related to waste management and thereby improving the quality of life for all citizens
- The minimisation of the amount of waste generated from all resources
- The promotion of re-using wastes as a resource
- Ensure that waste is managed in accordance with the principles of NEMA e.g. the principles of sustainable development.

An investigation was done on the establishment of a landfill site and associated waste minimization facilities to serve the greater Langeberg Municipal area as well as the drafting of an Integrated Waste Management Plan in compliance with the National Waste Management Strategy (NWMS).

Currently all domestic waste generated within the Municipality area is disposed at Ashton Landfill Site. The Ashton Landfill Site was extended during 2005 to accommodate the domestic waste while the specialized EIA studies were still in process for the identification of a new landfill site.

Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Refuse:</b>										
Removed at least once a week		14 709	14 709	14 709	21 856	21 856	21 856	22 075	22 295	22 518
Minimum Service Level and Above sub-total		14 709	14 709	14 709	21 856	21 856	21 856	22 075	22 295	22 518
Removed less frequently than once a week		131	131	131						
Using communal refuse dump		5 770	5 770	5 770						
Using own refuse dump		896	896	896						
Other rubbish disposal		109	109	109						
No rubbish disposal		240	240	240						
Below Minimum Service Level sub-total		7 147	7 147	7 147	-	-	-	-	-	-
<b>Total number of households</b>	<b>5</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>21 856</b>	<b>22 075</b>	<b>22 295</b>	<b>22 518</b>

### Projects

- To develop and grow an integrated waste management awareness campaign (continuing)
- Implementing a two bag system in all areas – monitoring of quantities/qualities of waste
- Waste transfer stations in each of the four towns
- Use of chippers to minimise green waste to landfill sites
- To develop and implement incentives for school recycling initiatives.
- Replacing obsolete/ineffective vehicles & equipment
- Reviewing the collection service in rural areas & extended as required (Research).
- The compliance with all permit conditions of existing land-fill sites
- Develop a new landfill site landfill site ready to receive waste on closing of Ashton Landfill site
- Rehabilitation of existing sites
- Implementation of the second generations Integrated Waste Management Plan

## 16 TRAFFIC SERVICES AND LICENSING

All legislative/statutory requirements functions in terms of Traffic Management as follows:

- Application, registration (e-NaTis) and issuing of Learners'/Driver's licenses;
- Registration of motor vehicles
- Issuing of fines
- Capturing of fines on management system
- Point duties during emergencies
- Law enforcement
- Managing e-NaTis system
- Marking of roads and erection of road signs

- Attending Court duties
- Preparing Court Rolls
- Testing of motor vehicles for road worthiness
- Serving of Summonses and execution Warrant of Arrests (Execution of Warrants 252)
- School patrols
- Education and Training

### **16.1 Law Enforcement**

A number of eight (8) Traffic Officers are appointed for the complete Langeberg Municipal area. Personnel is placed on standby for emergencies on a 24/7 basis

The construction of a turning circle and applicable testing equipment at the Ashton facility has been completed. The Speed Law Enforcement contract has been awarded to a service provider and the system is in place. The Service Provider also handles serving of summonses and warrants of arrest.

Priorities for the new financial year

- Electronic learners' license booking system;
- Training programs for traffic officials;
- Learners license program at high schools;
- School safety programs.

### **16.2 Signage and Road marking Section**

The core function of this section is to manage and effective Signage and Road marking section in order to:

- To ensure that all road markings and road signs are maintained to ensure visibility;
- To perform maintenance functions on all municipal streets and roads in the Langeberg Municipality;
- To coordinate functions with Engineering Services as to ensure that news roads and streets are marked and provided with signage as per the prescribed codes and legislation.

### **16.3 Security**

The core function of the security section is to manage and control a Security Section with the aim to provide a guarding function to all key municipal structures in accordance with identified key risks with the aim of reducing/minimising the risk of asset losses by burglary or theft. The current personnel complement amounts to a number of nine (9) security officers.

## 17. MONTAGU MOUNTAIN RESERVE : CONTEXTUAL ANALYSIS

The Montagu Mountain Reserve exists as a Local Nature Reserve proclaimed in terms of the Nature and Environment Ordinance No.19 of 1974 and the Mountain Catchment Areas Act (Act No.63 of 1970). The Reserve measures some 2037 hectares in extent and adjoins the northern and western boundaries of Montagu (refer to Plan No.1). In terms of the town planning scheme the Reserve is zoned “Natural Area”. Activities within the Reserve are controlled by specific Municipal Bylaws.

In terms of the Management Plan the Aim of the Mountain Reserve is to conserve and manage the area as part of an integrated system of biodiversity and ecological processes, to be enjoyed by the general public in terms of a management strategy as approved and amended for time to time, by the relevant authorities. All activity within the Reserve is to be guided by 4 key objectives; Conservation, Education, Economic Growth & Job Creation, and Recreation.

In addition to its importance in terms of environmental conservation and water catchment management, the Reserve is a key attraction for tourists (domestic and international), and local residents. It is estimated that the Reserve currently welcomes between 2500 and 5000 visitors per annum. Some 55% of these visitors come to hike, 30% come to walk and 15% come to climb.

In terms of facilities the Reserve offers the following; a reception and information office, a small museum and mill, a public park, a communal braai facility, overnight accommodation for 12 persons, 2 well known hiking trails, 4 walking trails and 20 rock climbing hubs (218 individual climbing routes) – in fact the Reserve is said to offer some of the best sport climbing routes in the world. The Reserve also includes 2 sites of historical importance; namely Fort Sidney and Kanonkop.

Given its proximity to the town, the Mountain Reserve is integral to Montagu’s tourism economy, providing the essential backdrop and ambiance that makes the village so popular. In this regard the Montagu Mountain Reserve is akin to Durban’s beachfront or Cape Town’s Table Mountain.

Financially the Reserve requires very little by way of operational budget, however existing infrastructure has been allowed to deteriorate markedly over the years and now requires urgent attention. Attention also needs to be given to allocating sufficient staff resources to the Reserve to adequately carry out essential management and control functions.

## DASSIESHOEK RESERVE

Dassieshoek is located approximately 6km North of Robertson against the foothills of the Langeberg and the size is 864ha. It was proclaimed as a nature reserve in 1977.

In terms of the Management Plan the Aim of the Mountain Reserve is to conserve the fauna and flora, local water resources and outdoor recreation. All activity within the Reserve is to be guided by 4 key objectives; Conservation, Education, Economic Growth & Job Creation, and Recreation.

Dassieshoek features 2 overnight huts, Blaauwhoogte hut (No 1) a 60's style farmhouse next to Dassieshoek dam, Dassieshoek hut (No 2) at the starting point of the trail. Both contain 25 beds each. Blaauwhoogte has an indoor braai and Dassieshoek a wood stove. There is a picnic area with built braai areas. Also features a circular Arangieskop hiking trail that covers 20km over 2 days.

Attention needs to be given to access control on the reserve, boundary fencing along the farm "Die Laaitjie", Alien vegetation clearance, reserve official for control and conservation purposes.

## 18. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The current capacity as on 29 February 2012 is 670 employees that are divided as follow: 4 Section 57 appointments, 641 permanent appointments and 25 fix term contracts.

The current vacant positions as on 29 February 2012 are fifty two (52).

The personnel turnover in the previous financial year was forty one (41) employees.

### The employment equity statistics on 29 February 2012 are as follows:

POST CATEGORY	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
<i>Legislators, Senior Officials and Managers</i>	5	6	0	18	2	1	0	2	34
<i>Technicians &amp; Associated Professionals</i>	6	27	0	17	3	10	0	9	72
<i>Clerks</i>	13	6		1	18	46	0	28	112
<i>Craft &amp; Related Trades</i>	37	107		7	2	4		0	157
<i>Elementary Occupations</i>	73	145		11	22	40	0	4	295
TOTAL	134	291	0	54	47	101	0	43	670
TOTAL PER RACE (MALE/FEMALE)	181	392	0	97					
TOTAL PER GENDER	479 M	191 F							

Note: Legislators in this instance is excluding Councillors. Councillors do not form part of the Employment Equity statistics of the organisation.

## 19. PERFORMANCE MANAGEMENT SYSTEM:

Huge strides were made in implementing Performance Management at both organisational level and employee level.

- For the purpose of monitoring and evaluating the municipality's performance against the Service Delivery Budget and Implementation Plan, a corporate scorecard with high level objectives, indicators and targets are developed.
- Progress and performance against the scorecard is assessed every quarter and is reported to the Mayoral Committee and Council.
- Section 57 Performance agreements and Performance Plans were concluded in terms of the Municipal Regulations and were assessed on quarterly basis.
- For objectivity and fairness, a Performance Evaluation Panel/Committee was established to evaluate Section 57 Annual Performance
- A Performance Management Framework for non-Section 57 employees was developed .
- Roll out of organizational performance are done through the signing of Performance agreement with all managers up to the level of supervisor / superintendents

## 20. LOCAL ECONOMIC DEVELOPMENT

The LED department is staffed by a manager and senior clerk will join the department in the next financial year, there is also a dedicated data capturer responsible for the registration and reporting on EPWP projects in the municipality.

### The neighbourhood development programme.

The Langeberg Municipality has received an allocation of R12million to participate in the Neighbourhood development Programme driven by National Treasury. This programme seeks to correct weak long term planning for townships as well as the less than optimal focus on investment in economic infrastructure that characterizes these areas

The municipality has identified parcels of land close to the Townships that will be used to attract investments through packaging transactions so that funding to stimulate additional funding to undertake smaller projects in the municipal area are realized.

Funding from the NDP has been used to develop a Township regeneration Strategy which is a blue print for township development in the Langeberg.

The TRS is intended to provide direction to ensure a basis for the promotion and enhancement of township renewal projects and initiatives. A consolidation of the goals and actions should be translated into KPAs. The key performance areas highlighted below for each of the development dimensions, we believe are likely to become a high priority in the future and should form an integral part of the Langeberg Municipality's performance management system:

### **Locality Development KPAs:**

- Increase personal contact between township businesses within and local businesses elsewhere in the primary town;
- Convert redundant buildings into workspace for emerging entrepreneurs;

- Improve and develop infrastructure to attract businesses to, and retain businesses within under-served areas such as townships;
- Create a business friendly environment for regulated businesses and entities doing businesses with within the township areas;
- Develop industry clusters – e.g. crafts, tourism;
- Improve links between the learning and economic environment;
- Improve publicity of, and resident feedback on, the service provision of the municipality related to business and community development initiatives; and
- Ensure regular measurement of performance as part of the Langeberg Performance Management System.

### **Business Development KPAs:**

- Improve networking among agencies that could provide support to address business needs of township businesses (less and more formal);
- Facilitate and promote the establishment of business and local industry associations in townships;
- Identify and develop targeted business clusters within industry segments;
- Improved access to capital for small and previously excluded businesses linked to meaningful technical assistance, the latter being a pre-requisite;
- Support the start-up of new businesses;
- Support and promote business-to-business and business-to-market networks and linkages;
- Introduce mentoring and handholding support for SMEs in conjunction with small business development and support initiatives of the Cape Winelands District Municipality, SEDA, etc;
- Facilitate provision of, and access to information for business planning and market development; and
- Introduce a support network for provision of financial advice and consumer/credit education (inclusive of personal financial management) to start-up business owners from the township communities.

### **Human Resource Development KPAs**

- Promote the availability of education and training programmes for business organisations;
- Co-ordinate a learning partnership among businesses in the same sector that instil leadership, motivation and confidence to drive business success;
- Expand the provision of technology and IT skills through community centres in townships or at easily accessible points for residents and business owners in townships;
- Provide financial advice and consumer/credit education (inclusive of personal financial management) to start-up business owners of township communities;
- Develop general business and operating skills among businesses and individuals in townships aspiring to become business owners and operate in the locality;
- Develop an entrepreneurship culture and instil principles of successful entrepreneurs; and
- Create an understanding of client relationship management with specific reference to a programme of linkages formed between informal and formal businesses in townships and large businesses.

## 21.1 THE POVERTY ALLEVIATION AND SKILL DEVELOPMENT PROGRAM.

### (a) Management of Natural Resources

The unemployed are mobilized throughout the financial year on a rotational basis to do alien clearing in our rivers and neighborhoods this ensures that water resources are protected in that catchments of storage dams are kept free of alien vegetation to take maximum advantage of runoff water during the rainy season 1000 families' benefit from this activity annually.

### (b) Skills Development

To derive maximum and tangible outcomes in funds invested in this program the municipality, links training to capital and operational projects that are budgeted for in a financial year, so as to provide exit opportunities to the beneficiaries, where ever possible this program is accompanied by accredited training to better the chances of employment or setting up a business, preferably co ops by the beneficiaries.

## 22. TOURISM

Tourism in the Langeberg Municipal area is regarded as one of the key Local Economic Development sectors in the region. It is for this reason that a long term Tourism Marketing Strategy was needed to direct tourism over the next 5 to 10 years. The focus areas within the tourism sector are:

- Outdoor and Adventure: game drives, river cruises, hiking trails, tractor trips, mountain climbing
- Health and Wellness: hot springs, healers and therapists, fresh air
- Agri-tourism; wine tasting, village markets, dried fruit, olive products, cheese products
- History, heritage and cultural diversity; rock paintings, museums, archaeological treasures, historical walks, medicinal herb heritage, history of brandy, wine and muscadel making

It has also been important to consider matters directly affecting tourism, such as globalization, climate change, and demographic change of the tourist, new travel behavior and new emerging tourism markets.

Presently the Langeberg Municipality funds the Robertson, Montagu and McGregor Tourism Office while the Municipality is responsible for the generic marketing of the area.

The Langeberg Municipality has, therefore, designed, printed and distributed various brochures, for example the Langeberg Activity Brochure, Hiking Trail Brochures and other smaller items. The Tourism promotional DVD has been replicated and made available at various expo's and other platforms. Town name boards and welcome signs have been erected at the entrances of all the towns which also display the Municipal Logo

All Local Tourism Association (LTA) meetings, both local and at district level, have been attended where tourism ideas and information is shared and co-operation encouraged.

Tourism is considered as a growth sector and has significant growth potential especially in the wine, food, health and wellness, agri-tourism, eco-tourism and adventure tourism industries. It is for this reason that a medium to long term tourism marketing strategy is being compiled to guide all role-players and to achieve the maximum from and for this sector. The marketing strategy is based on the six (6) objectives set by National Government, namely;

- To grow the Tourism sector's absolute contribution to the GDP by more than average GDP growth.
- To achieve transformation within the tourism sector.
- To promote excellent people development and decent work within the tourism sector.
- To enhance a culture of travel amongst South Africans.
- To deliver a world class visitor experience.
- To address the issues of geographic, seasonal and rural spread.

Strategic Tourism Partners include:

- Graham and Rhona Beck Skills Centre
- Robertson Wine Valley
- Robertson Tourism Association
- Montagu/Ashton Tourism Association
- Friends of the Valley

### **23 . RURAL DEVELOPMENT**

The Langeberg Municipality appointed and remunerates the Rural Development Officer whose primary focus is the development of the farming communities.

The rural area comprises of 4520 km<sup>2</sup>, with more than 800 farms and a population of approximately 33 000.

The objectives of the Breede River / Winelands Rural Development Association are as follows;

- To establish partnerships between the commercial farmers, farm workers, wine cellars and the Municipality
- To establish a functional network of present and future service providers for the rural communities
- To promote integrated rural development and social upliftment with the purpose of improving the quality of life and the standard of living of farm workers
- To promote the social, health, civic, physical, economic and intellectual development of rural communities
- To promote rural development in general in the Langeberg area
- To empower farm communities, through skills development initiatives, to take ownership of their own developmental needs

Rural Development, therefore, focuses on:

- Establishment, support and assistance to Early Childhood Development facilities
- Establishment and support to Farm Committees
- Coordination and support for Adult Basic Education Training
- Establishment of rural libraries
- Establishment and support to rural vegetable gardens
- Youth Development
- Sports Development
- Substance Abuse Programmes
- HIV/Aids programmes

- Addresses problems such as farm evictions, poor living conditions, inadequate sanitation and the quality of drinking water
- Facilitates ID campaigns and other government initiatives
- Farm Worker of the Year competition
- Establishment and support for the youth Steel Band
- And many other projects applicable to rural development

## 24 MUNICIPAL FINANCIAL VIABILITY

The municipality do have a funding and reserve policy. The financial position of the municipality is accessed on a monthly basis to ensure that the operating and capital budget is cash-backed.

Monthly financial reports are provided to and discussed by the Finance Portfolio Committee, Mayoral Committee and Council.

The Finance Management Grants as well as the Municipal System Improvement Grants are utilized to promote financial viability and management.

### Revenue by Source

100% of the year-to-date revenue budget for property rates has been raised from the annual billing in July. The current annual short fall in rates is due to the higher than budgeted rebates which have realised. This may point to an increased need by consumers to make use of the rebate system as a result of economic factors as well as a requirement to review the current structure of the rebate system

### Operating expenditure by type

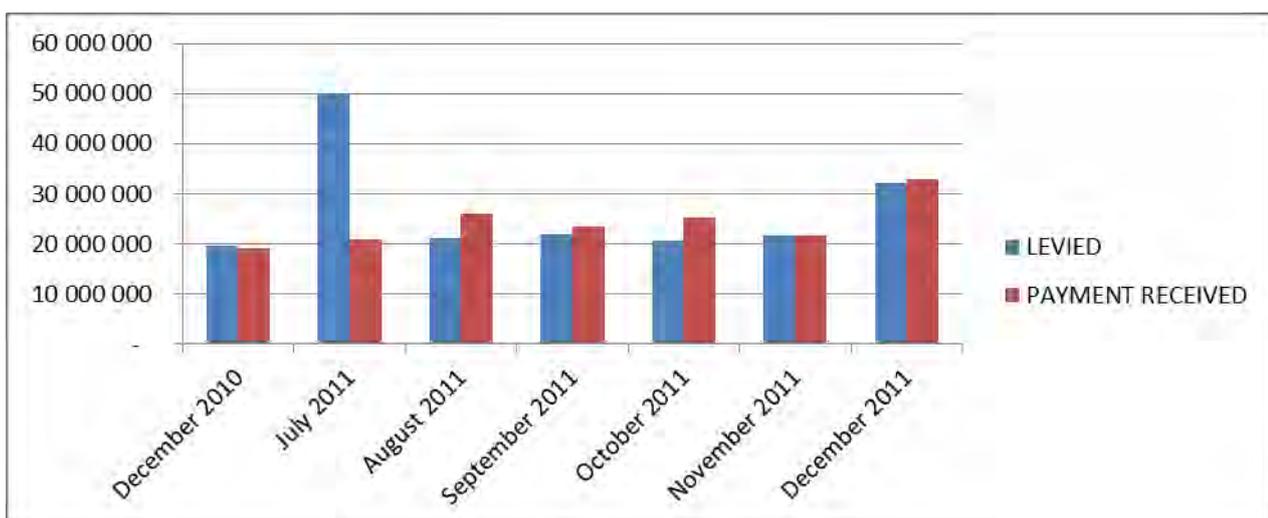
The major categories of expenditure are all within acceptable norms.

### Cash flows

The cash flow is currently positive, however it is likely to be placed under stress towards the financial year end, especially since projected revenues for water and electricity consumptions are below target. Cut backs in expenditure will have to be put in place to prevent the cash flow position from deteriorating

The graph below illustrates the amount levied against consumer accounts and payments received in respect of accounts levied.

**Figure 17** Amount levied against consumer accounts and payments received in respect of accounts levied

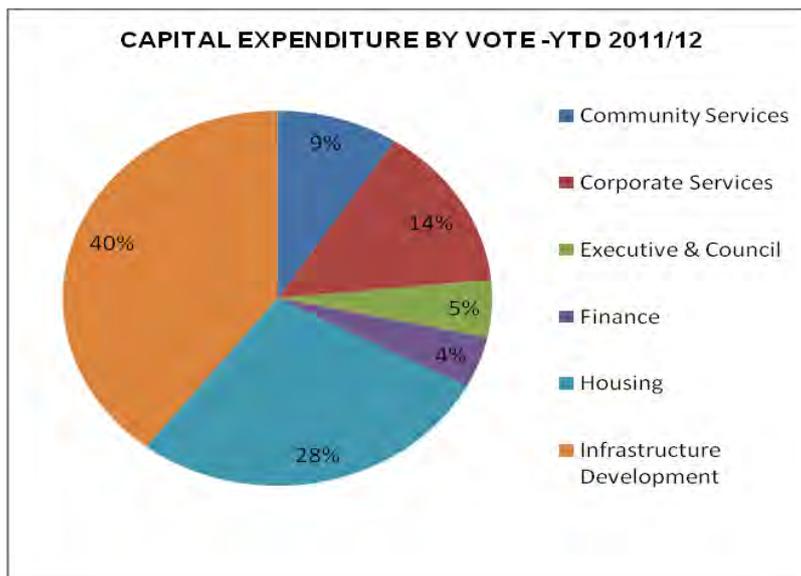


YTD 2012	2008/2009	2009/2010	2010/2011	YTD 2011/12
Available cash	3 956 989	2 282 291	18 069 364	3116 060
Investments	92 146 276	75 000 000	70 000 000	70 000 000
Monthly fixed operating expenditure.	21 045 684	24 533 741	27 337 012	27 263 841

	2008/2009	2009/2010	2010/2011	YTD 2011/12
Total operating revenue received	268 332 523	334 470 437	349 113 005	251 683 074
Grants recognised as Income	50 202 239	80 029 472	83 725 633	51 828 177
Debt service payments (i.e. interest + redemption) due within the financial year	12 023 256	11 924 032	7 348 330	3 465 820

The operating revenue is sufficient to cover interest and redemption payments on external loans. The decline in the ratio during 2008/2009 is as a direct result of a new loan taken up with the Development Bank of South Africa.

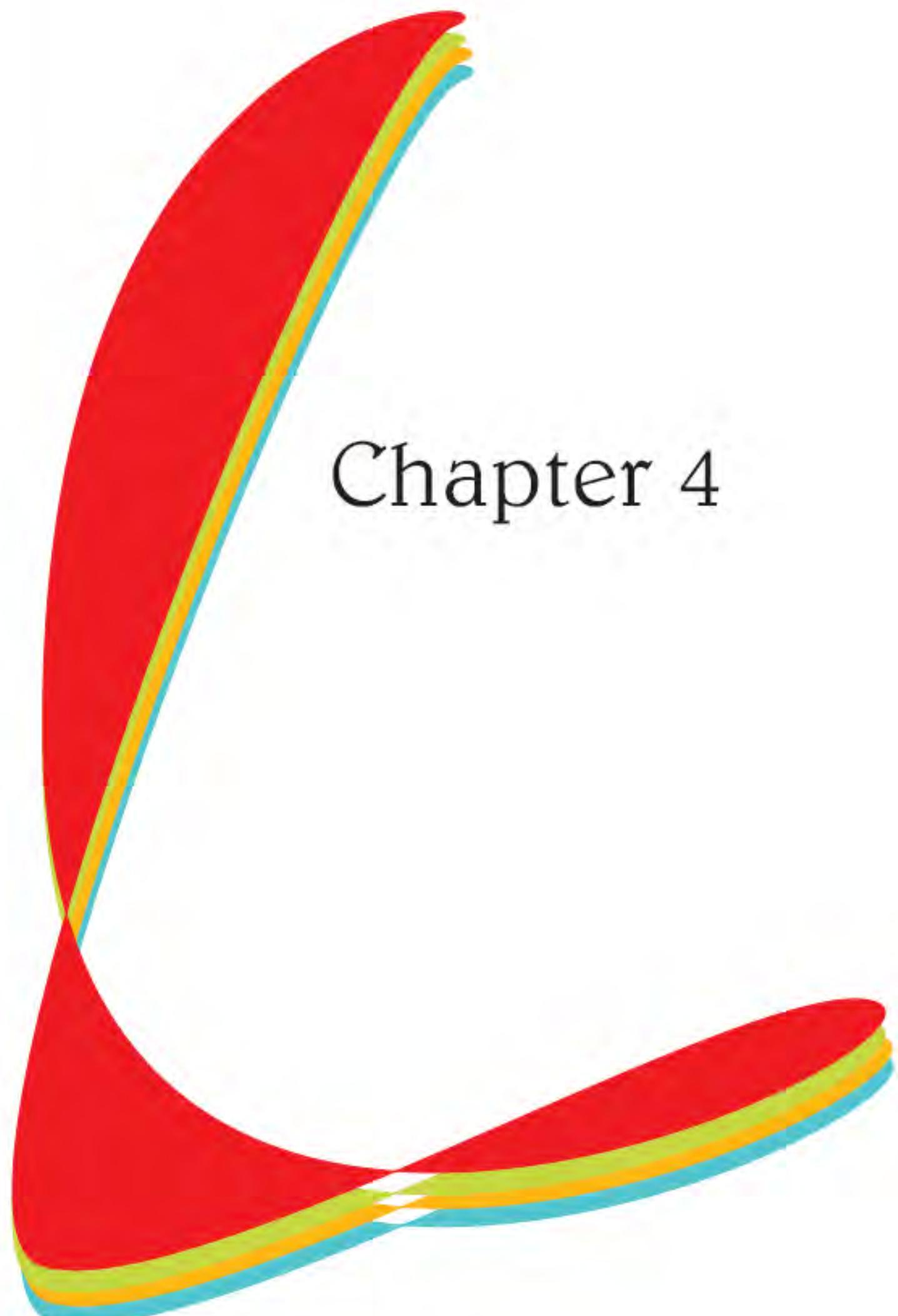
<b>Capital expenditure by vote 2011/2012</b>	
Community Service	2 063 491
Corporate Services	3 198 166
Executive & Council	1 098 190
Finance	9 968 48
Housing	6 217 254
Infrastructure Development	8 866 536



## Indigent Support by Langeberg Municipality

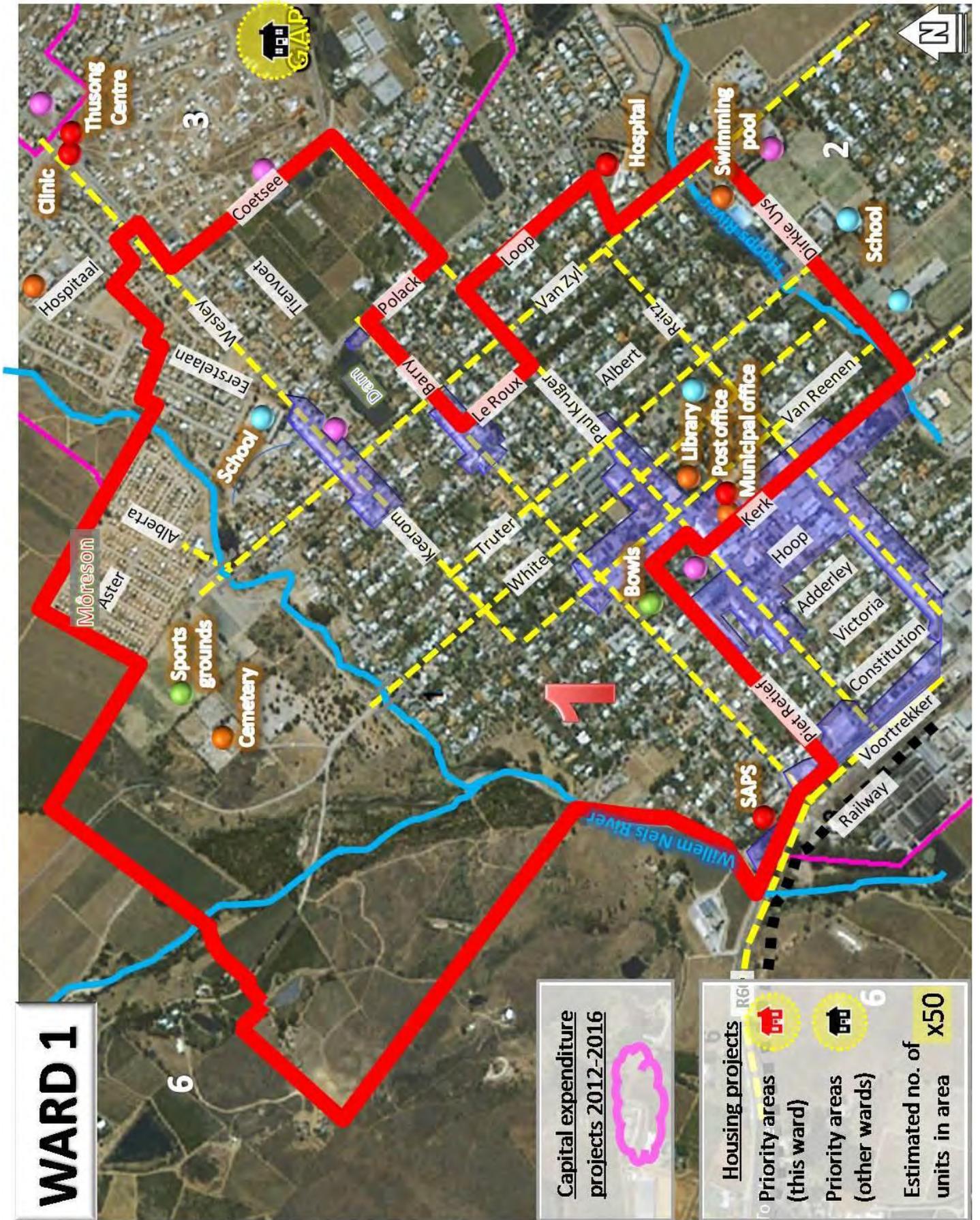
Table 21

Indigents per town:	2008/09	2009/10	2010/11	2011/2012
Robertson	1532	1718	1994	2256
McGregor	67	99	143	158
Ashton	1184	1323	1530	1642
Bonnievale	543	686	804	930
Montagu	1330	1452	1584	1680
<b>Total</b>	<b>4656</b>	<b>5278</b>	<b>6055</b>	<b>6666</b>



# Chapter 4

WARD BASED PLANNING



## WARD 1

### ROBERTSON (CBD & Môreson)

#### VISIE: WYK 1

'n Stabiele lewensomgewing vir alle inwoners waar doeltreffende dienslewering geskied.

#### Doelwitte

##### 1. Behuising

Om 'n behuisingsprojek binne wyk 1 van stapel te stuur binne die bestek van die volgende twee jaar – voor einde 2013, te voltooi.

Dat die oordrag van Schaife-huise aan bewoners voor einde van 2012 afgehandel moet word.

Om huise wat oor buite toilette beskik, van badkamers te voorsien wat oor 'n bad en toilet beskik en wat deel uitmaak van die woning.

##### 2. Teer van strate

Om alle strate in Môreson te teer en van sypaadjies en stormwaterafvoerstelsel te voorsien binne die volgende vyf jaar – voor einde 2016.

##### 3. Werksepping

Om werkloosheid in die wyk te halveer binne die volgende 5 jaar – voor einde 2016.

##### 4. Sosiale Opheffing

Om twee projekte om dwelmmisbruik en alkoholmisbruik in die wyke aan te spreek, aan te bied.

#### Prioriteite

##### 1. - 'n Behuisingsprojek in wyk 1

- Om huise wat oor buite toilette beskik, van badkamers te voorsien wat oor 'n bad en toilet beskik en wat deel uitmaak van die woning.

2. Werksepping

3. Sosiale opheffing

4. Teer van state in Môreson en die voorsiening van sypaadjies en stormwaterafvoer-stelsel.

At the Mayoral Imbizo held on 27 October 2011, the following inputs were received for Ward 1:

#### 1. **Economic Development**

Implement job creation initiatives

Assist and capacitate entrepreneurs

#### 2. **Housing**

Address the housing backlog

Registration of houses to owners

Installation of Solar Energy

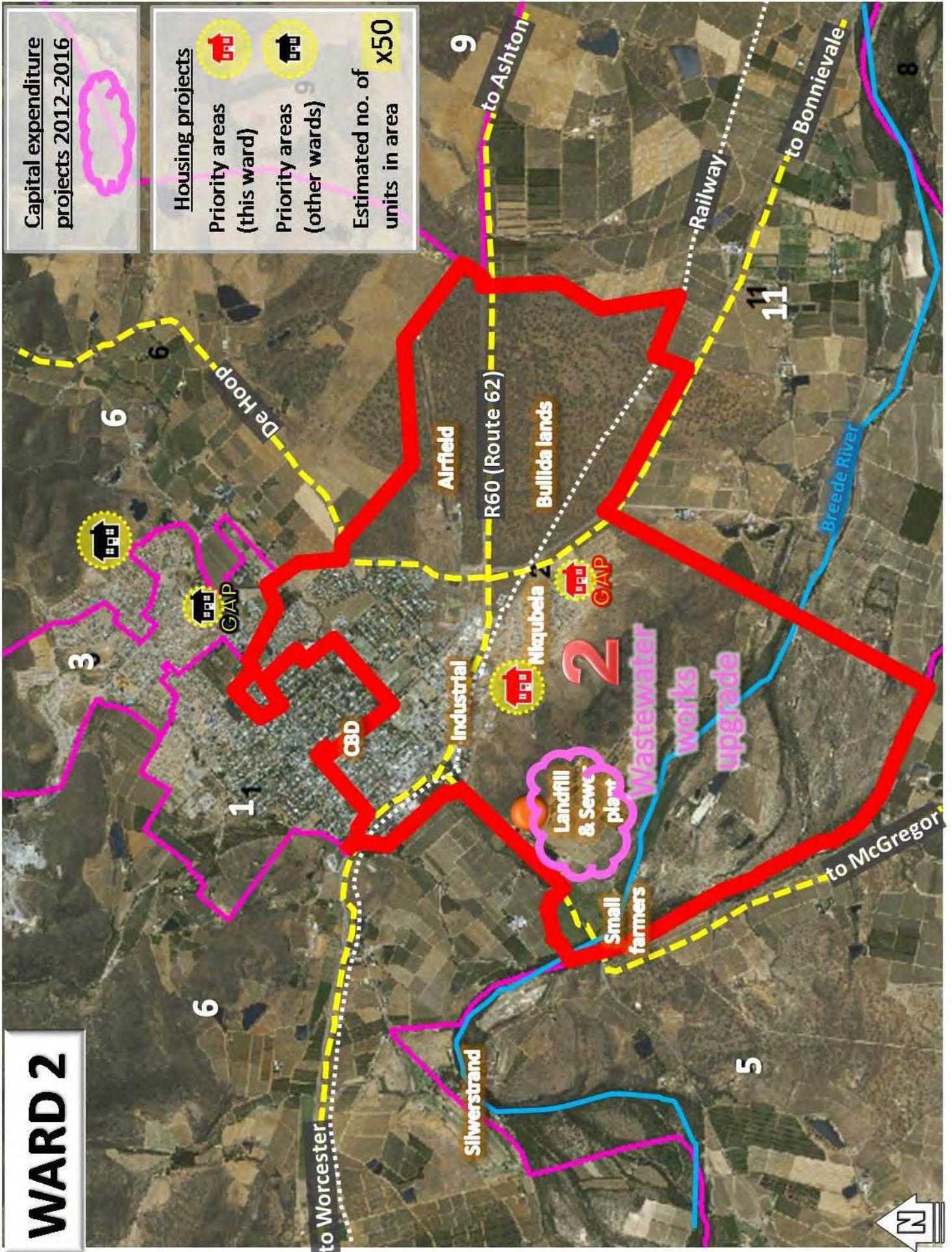
#### 3. **Infrastructure development**

Upgrading of roads

Erection of Play Park on the open field in front of the shop

Building of water storage dam

# WARD 2



# WARD 2 Urban

Capital expenditure projects 2012-2016



Housing projects



Priority areas (this ward)



Priority areas (other wards)

Estimated no. of units in area **x50**



## **WARD 2**

### **NKQUBELA**

#### **Vision**

*To create a stable clean environment with healthy conditions where citizens is employed and safe*

#### **1. Sustainable Integrated Human Settlements**

Plots for churches

Water in newly developed informal settlement

Removal of drain in Masakhane

Play Park

Building of flat for rental purposes

Provision of land for housing

#### **2. Civil Engineering Infrastructure**

Lights at Denne Av. & Johan de Jong (Block 7&8)

Storm water upgrade

More housing

Paving at Riaan de Jongh Drive on sidewalk

Maintenance of current infrastructure

Cleaning of storm water drains whole area

#### **3. Energy efficiency**

Introduction of solar energy at the new housing scheme

High mass lights block 2 & 5

Lights at De Jongh drive from airfield to correctional facility

Streetlights too high in Denne Avenue

#### **4. Safe Road Network**

Tarring Block 4, 2 & 3 and Maintenance Block 5 & 6

Reseal Denne Avenue & Van Zyl Street Block 8 & 9

Road signs for all

Robot at intersection from R62 to Nkqubela

Utilize open space behind Masonic hotel as parking bay

Hoop Street between Reitz & Paul Kruger as one-way

Denne Avenue – parking at only one direction – street is small

Taxi rank at Burwana Street

Provision of sufficient parking in central town

## **5. Promote Public Safety**

Strict law enforcement on scrap dealers

Better policing & communication with communities

Dealing with illegal informal settlement

Visible policing – strict on criminals

Removal of big trees at informal settlement

Establishment of street committees

## **6. Promote clean environment**

More dust bins at streets and cleaning dust bins regularly

Beautification of circle – Sewende Laan

Training in terms recycling

Stop usage plastic Bag – use material bag

Planting of trees

Development of nursery

Upgrading of Dassieshoek

Upgrading of parks

Cleaning of rivers

## **7. Social & community development**

Expansion of clinic

Bursaries provided for tertiary education

Home based care

More doctors & staff at clinic

Interaction with Graham Beck Skills centre on Artisan training (focus on school leavers)

Arts & Culture training & place to showcase art

Efficient ambulance services

Prevention campaigns – HIV & teenage pregnancy

Establishment of more crèches & training of personnel

Establishment of library

Establishment of internet cafe

Community vegetable garden – provide skills to the people on how to operate

## **8. Growth and Economic Development**

Small businesses to form partnerships with big businesses

Skills development – business plans, internship programs

Provide land for small businesses

Development of pubs

Establishment of guest houses

Opening of a car wash

Painting of houses facing the main road – African pattern

Recognition of airfield as economic strategic development source

Allocate tenders to local businesses

### **Top 5 priorities**

- Housing
- Maintenance of current infrastructure /Storm water
- Job creation
- Provision of land for churches
- Expansion of clinic

The Mayoral Imbizo for Ward 2 did not materialize.



## WARD 3

### WYKSGBASEERDE BEPLANNING WYK 3: 19 NOVEMBER 2011

#### VISIE:

WYK 3 STREWE NA 'N SAMELEWING MET 'N SKOON, VEILIGE OMGEWING WAARIN VOLHOUBARE ONTWIKKELLING SAL PLAASVIND.

#### DOELWITTE:

##### 1. BEHUISING:

Dat alle geïdentifiseerde projekte binne twee jaar in aanvang sal neem

##### 2. STORMWATER:

Dat alle stormwaterdreineringsstelsels binne die volgende twee jaar opgegardeer sal word.

##### 3. INFRASTRUKTUUR:

Dat alle infrastruktuur projekte binne die volgende 5 jaar voltooi sal wees

##### 4. PROJEKTE :

Dat alle sigbare projekte binne die boekjaar voltooi sal wees

##### 5. ELEKTRISITEIT :

Dat alle beligting aangebring sal word binne die volgende boekjaar.

##### 6. EKONOMIES:

Dat alle ekonomiese inisiatiewe binne die volgende 5 jaar geïmplementeër sal word.

##### 7. VEILIGHEID:

Dat alle geïdentifiseerde projekte binne die boekjaar in aanvang sal neem

##### 8. OMGEWINGSDIENSTE :

Dat alle geïdentifiseerde projekte binne die boekjaar in aanvang sal neem

##### 9. SOSIAAL /MAATSKAPLIK

Dat alle geïdentifiseerde projekte binne 5 jaar in aanvang sal neem

### SOSIAAL MAATSKAPLIK

#### 1. Maatskap

Oute Huis

Sopkombuis en Chreche in Droehewel

Vaardigheidskliniek

#### Gesondheid:

##### 2.1 Kliniek :

Uitbreiding as daghospitaal ,aanstel van meer personeel

Met voltydse dokter

Voorsiening van gespesialeerde dienste

Verbetering in netheid.

## **2.2 Hospitaal:**

Buite pasiente Afdeling opgradeer –Toilette  
Wagtydperk verkort word  
Daartselling van `n meer Professionele diens  
Gespesialiseerde diens in plek stel

## **INFRASTRUKTUUR:**

### **STRATE:**

#### **Geteerde Strate:**

Blombosstraat

Boegoebos,

Alwynbos,

**Peperbos ±-200M NOG GETEER WORD**

**Roibroodbos ±100M GETEER WORD**

**Granaatbos ± 50M GETEER WORD**

**Rolbos Straat ±60M GETEER WORD**

Pad vanaf ingang na Droeheuwel na Dassieshoek

### **GETEERDE SYPAADJIES /PLAVEISEL**

Wesleystraat

Padystraat

Alle sypaadjies in Burnholme

Alle sypaadjies in Dorpsig asook opvulling

Alle sypaadjies in Uitbreiding 15

**HOOF INGANGE NA DROEHEUWEL ,UITBREIDING 15 ,DORPSIG PRIORITEIT**

### **POTHOLES:**

1.Paddysstraat

**2.Wesleystraat**

Pietersenstraat

4.Bergsig straat

3.Heuwelstraat

### **SPOEDWALLE:**

Huwel /Langebergstraat

Coetzeestraat

Kloofstraat

Jansensingel (2 ) op en of voor elke skerp draai

### **STORMWATER:**

Hospitaallaan (Hoek van Vinkies)

Protealaan (Gangetjie na Saintsbury straat)  
Vygielaan  
Wesleystraat (by spoedwal Baadjies woning )  
Hagerlaan (Regoor Parkie)

**RIOOL:**

Rivier en Schaifestraat: Midblok Opgradeer ) DRINGEND  
Langebergstraat –Kloofstraat aansluiting  
HELE RIOOLSTELSEL WYK 3 MOET OPGEGRADDEER WORD.

**ELEKTRIES BELIGTING :**

UITBREIDING 15 –Sloot  
Al langs Rivier by Droehuwel  
Agter Langebergskool en agter by Schaifestraat  
Huwelstraat :sterker ligte  
Jasmynstraat Op Hoek asook ligte by Opgaardam

**OMGEWINGSDIENSTE:**

**NUWE PARKIES:**

Uitbreiding 15 –Jansensingel  
Ingang na Droehuwel by brug op oop Landjie  
Iris/Jubel;straat –oop landjie : Parkie by Kloofstraat verwyder word  
Ou Parkies opgradeering  
Katolieke Kerk ;Na oorspronklike grootte met sitbankies

**BEGRAAFPLAAS:**

Ingang –Teer aan binnekant  
Verfraai aan Buitekant  
Krane aanlé en verleng na bokant  
Beproeïingstelsel vir plante langs omheining

**BEHUISING:**

Nuwe behuising projek by vliegveld : Geintgreerde behuising projek  
Uitbreiding 15 : Selfbouskema DRINGEND gefinaliseer word  
Privaatgrond :binne plase en omringende plase aangekoop word  
Lae koste behuising skemas (moreson en droehuwel): Aanbring van Plaffonne en sement afwerking.

**BUITE TOILETTE:**

Aanbring aan huise te Burnholme ,Dorpsig en Dagbreek

**EKONOMIES**

Supermark /sentrum Regoor kant Thusongsentrum ( GEGROND OP KHAYALITSHA PROJEK-TAXI RANK)

Hersonering beleid verslap word om klein sakemanne /besigheid aan te help.

Georgestraat by oopgrond aanbring van Industrieële werkwinkel ,spraypainting en meganiese werkwinkels vir opkomende intrepeneurs.

Ontwikkleing van toerisme en kapasiteitsbou programme.

### **SIGBARE PROJEKTE:**

MEER SKOONMAAK PROJEKTE ( elke 6 maande)

Skoonmaak van rivier -uitlé van walle met klip

Ontspanningsgerief vir jeug –Vaderblad aanbring van walle vir sitplekke, toilette en water.

Boomaanplanting

Rotstuine : oprigting by oopruimtes en instandhouding van huidige rotstuine

Alle skips verwyder word: Tuinvullis eerder op strategiese plekke per straat gestort word.

Hernuwingsprojek: Deur tot deur program en informasie sessies

### **VEILIGHEID:**

SAPD –Sigbaarheid Projek en blok en sektor projekte

### **PRIORITEITE**

#### **Teer vanStrate:**

1. Blombosstraat

2. Boegoebos,

**3. Peperbos ±-200M NOG GETEER WORD**

**4. Rolbos Straat ±60M GETEER WORD**

**5. Granaatbos ± 50M GETEER WORD**

6. Alwynbos,

**7. Roibroodbos ±100M GETEER WORD**

8.Pad vanaf ingang na Droeheuwel na Dassieshoek

#### **Stormwater**

1 .Paddysstraat

2. Wesleystraat

4. Bergsig straat

3. Heuwelstraat

#### **Omgewingsdienste**

##### **Nuwe Parkies:**

1. Uitbreiding 15 –Jansensingel

2. Ingang na Droeheuwel by brug op oop Landjie

3. Iris/Jubel;straat –oop landjie : Parkie by Kloofstraat verwyder word

At the Mayoral Imbizo held on 25 October 2011, the following inputs were received for Ward 3:

#### **1. Economic Development**

Implementation of arts and craft programs

Capacity building workshop on business development

Cleaning of the river

Provide land for business development

## 2. Housing

Build bathrooms next to the houses – Dorpsig

## 3. Infrastructure development

Safeguarding of Van Zyl Street Sport pavilion

Tarring of sidewalks, road to Igloo houses

Speed humps – Heuwel-, Langeberg-, Berg -, Dagbreek Street

Replacement of water reticulation network – Panorama

Installation of high mass lights at cemetery

Installation of warning sign and pedestrian bridge – Dagbreek Primary

Upgrading of cricket field in Van Zyl St and Callie de Wet

Upgrading of sewer network in Mid Block

## 4. Education

Training sessions by Reyde @ source

Provide computer facilities at library

## 5. Social

Construct old age home at Dagbreek and Erica Street

Implement programs for the youth

In-service training for graduates

### **Addisionele insette is ontvang vanaf Raadslid Turner op 30 April 2012**

Gemeenskap van wyk 3 het vaardigheidopleiding nodig om vaardighede te ontwikkel

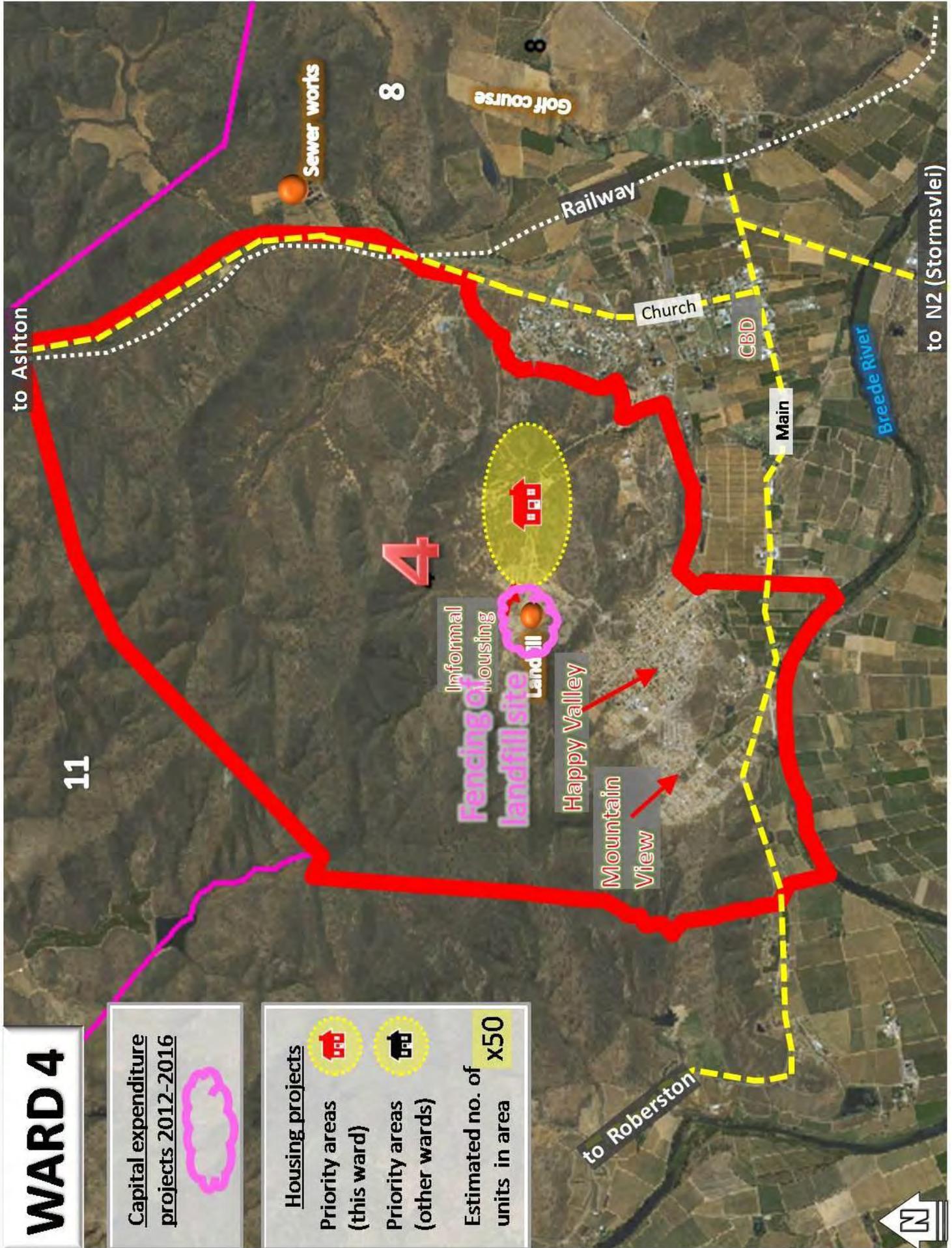
Teer van strate in bo dorp moet gedoen word Blokombos, boegoe, Granaat, Peperbos en Aaalwynbos straat

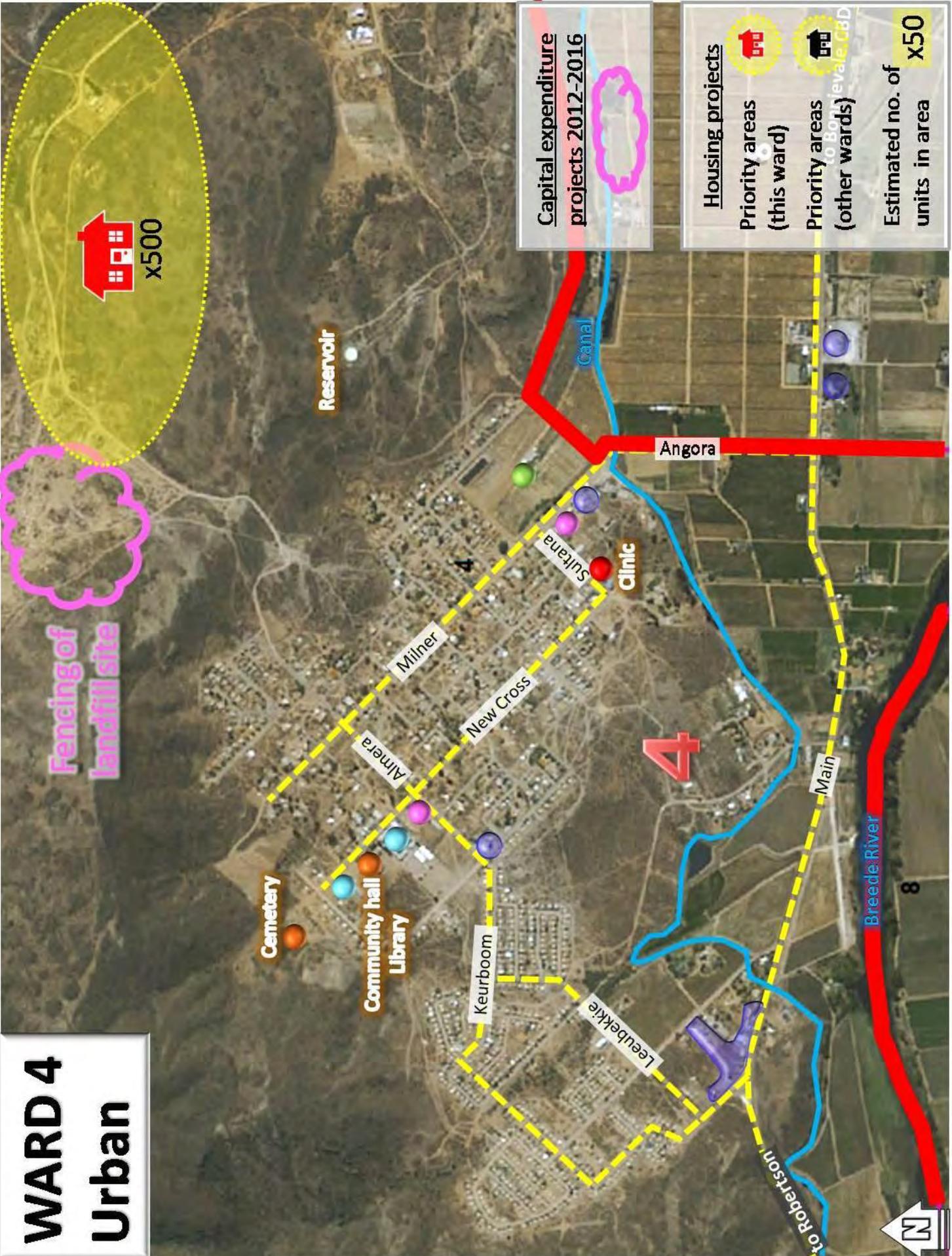
Behusing en aanbou van toilette in Dorpsig en Burnholme huise

Opgradering van stormwater

Outehuis vir die bejaardes

Programme vir Kuns en Kultuur ontwikkeling





## WARD 4

### HAPPY VALLEY TE CHRIS VAN ZYL SAAL OP 29 OKTOBER 2011.

#### ANALISE DIENSTE-GROOTSTE BEHOEFTE

Jeugsentrum

Welsyn kantoor –

Te min kleuterskole -

Beter sentrum vir bejaardes

DBV Lokaal - plaaslik.

#### GESONDHEID

Dag Hospitaal

Kliniek te klein - meer personeel

Ambulans stasie in gemeenskap

Dokter – 24 uur aan diens

Afsprake – Problematies

#### INFRASTRUKTUUR.

- Beligting
- Behuising
- Sypaadjies
- Veiligheidsmuur / Plaat-MOUNTAIN VIEW
- Sigbaarheid / Verkeer wanneer skole aangaan en uitgaan
- Voetoorang vir skoliere en werkers
- Water en toilette by plakkerskamp
- Slurry/ meer voldoende teer
- Ontspanningsgerief
- Sportveld nie geskik, opgradering.
- Stormwaterpype moet skoongemaak word
- Sportgronde- Sportswal (Sigbare projek) – mooi plante aanplant en versiering.
- Parkie by mountainview (opsigters, naweke ingesluit.
- Opgradering van parkie soos by die kliniek
- Huise bou- Goeie spasiering vir sypaadjies
- Xhosa skole
- Buite toilets – Hanepootstraat aanbou aan huis.
- Bouvallige Munisipale huise opgradeer.
-

## **EKONOMIES**

- Geen supermark – te min klerewinkels
- Regulering van Klein besighede :Te veel huiswinkels
- Entrepeneurskap - Opleiding
- Grond vir - besighede

## **VISIE**

- 'n veilige en skoon omgewing waar ekonomiese ontwikkeling plaasvind waar dieselfde gehalte dienste aan almal gelewer en effektiewe kommunikasie tussen Raad en gemeenskap.

## **DOELWITTE:**

### **GESONDHEID:**

Beter dienslewering. voltydse Dokter, aanstel van genoegsame personeel. Binne 2 jaar 2 voltydse Dokters en 6 permanente verpleegsters en 2 admin klerke wat bevoeg is in nuwe kliniek waar mense menswaardig hanteer word en gestremd vriendelik is,waar gemeenskap betrokke is met beplanning van kliniek

Versoek mobiele kliniek by plakkerskamp

- Voltydse Dokter benodig

## **WELSYN**

Volhoubare werkskepping vir jeug ± 2 projekte per jaar.

Werkskepping vir jeug - 6 maande kontrakte

JEUG: Ontspanning en sosiale geriewe

Werkloosheid kom voor – Euwels bv.Dwelms, tienerswangerskappe, VIGS / HIV ens.

Aandskool sal 'n goeie aanwinst wees vir jeug.

## **INFRASTRUKTUUR**

### **BELIGTING:**

- Buitekanstraat – Donkerkolle
- Agter Keurboomstraat
- In Kloofstraat / Hillstraat

Bestaande ligpale op geïdentifiseerde areas met 10 Spreiligte op te rig.

### **STORMWATER.**

- Op die hoek van Almeria / Milnerstraat na begrafplaas
- Almerialaan
- Keurboomstraat / Barlinkalaan (water damp op).

### **WATER.**

- Plakkerskamp : Watertoevoer swak

- Nog 'n tenk.

### **SYPAADJIES.**

- Bestaande sypaadjies ontoeganlik
- Ontwikkeling van nuwe sypaadjies

### **PAD – PLAKKERSKAMP**

- As van parmalat aan te ry na plakkerskamp om pad meer verbruikers vriendelik te maak.

### **TEER VAN STRATE - (Prioriteite)**

1. Arbeiboomstraat en Almeriastraat
2. Proteastraat en Landboustraat
3. Silwerboomstraat en Langa
4. Kloofstraat / Hillstraat
5. Hannepoot en Madeliefiestraat

### **PLAKKERSKAMP.**

Hersoneer as Residensiele area

### **OPGRADERING – SPORTSGROND**

Opgradeer van krieketveld as sportskompleks

### **SOKKER VELD**

- Meer bome geplant word.
- Braaigeriewe aangebring word.
- Tennisbane – opgradeer.

### **SPEELPARK**

- Speelpark in mountainview moet opgegradeer word
- Speelpark moet aangebring word in plakkerskamp
- Speelpark opgerig word – selfbouskema (kloofstraat)

### **BEGRAFPLAAS**

Gemeenskap ingelig word .

Pad oor kop – Beskikbaar en toeganklik te maak.

### **EKONOMIES**

Ontwikkeling van Supermark

Kleremark

Mobiele polisiestasie

Petrol Stasie

Beskikbaarstelling t van besigheids plotte

Xhosa Skool

Stateliet – Brandweer en Verkeer.

Ontspanningsgeriewe: Kop by plakkerskamp, Buitekant straat om die die draai

Oprig van swembad

Plek by rivier inrig.

***At the Mayoral Imbizo held on 11 October 2011, the following inputs were received for Ward 4:***

**1. Economic Development**

Assist Rastas with Nursery

**2. Youth Development**

Implement programmes to uplift youth

Provide bursaries to the youth

**Housing**

Rebuild houses with structural damages in Mountain View

Build 1000 houses for the community

**3. Infrastructure development**

Upgrading of sidewalks

Maintenance of road to Selfbou Scheme

Put up speed humps at

Upgrading water and sewer network

Provision of lights at Landbou Street and Barlinka Avenue

Construction of centre for the aged

Tarring of all gravel roads

Erection of Play Park for Mountain View & Happy Valley

Introduce solar system

Informal Settlement

Provision of electricity

Provision of sanitation facilities

Tarring of road to Settlement

Provide sanitation, water and electricity for rural communities

Sport field

Swimming pool at rugby field

Lights in the street next to rugby field

Upgrading of rugby field

Upgrading of Tennis court

**4. Education**

Human and capacity building workshops should be held

Crèche for Mountain View

Provide a school for isiXhosa speaking scholars

Supply computers for the library

#### **5. Social**

Cleaning and marking graves at old graveyard

Renaming of street names

Rename of Community Hall

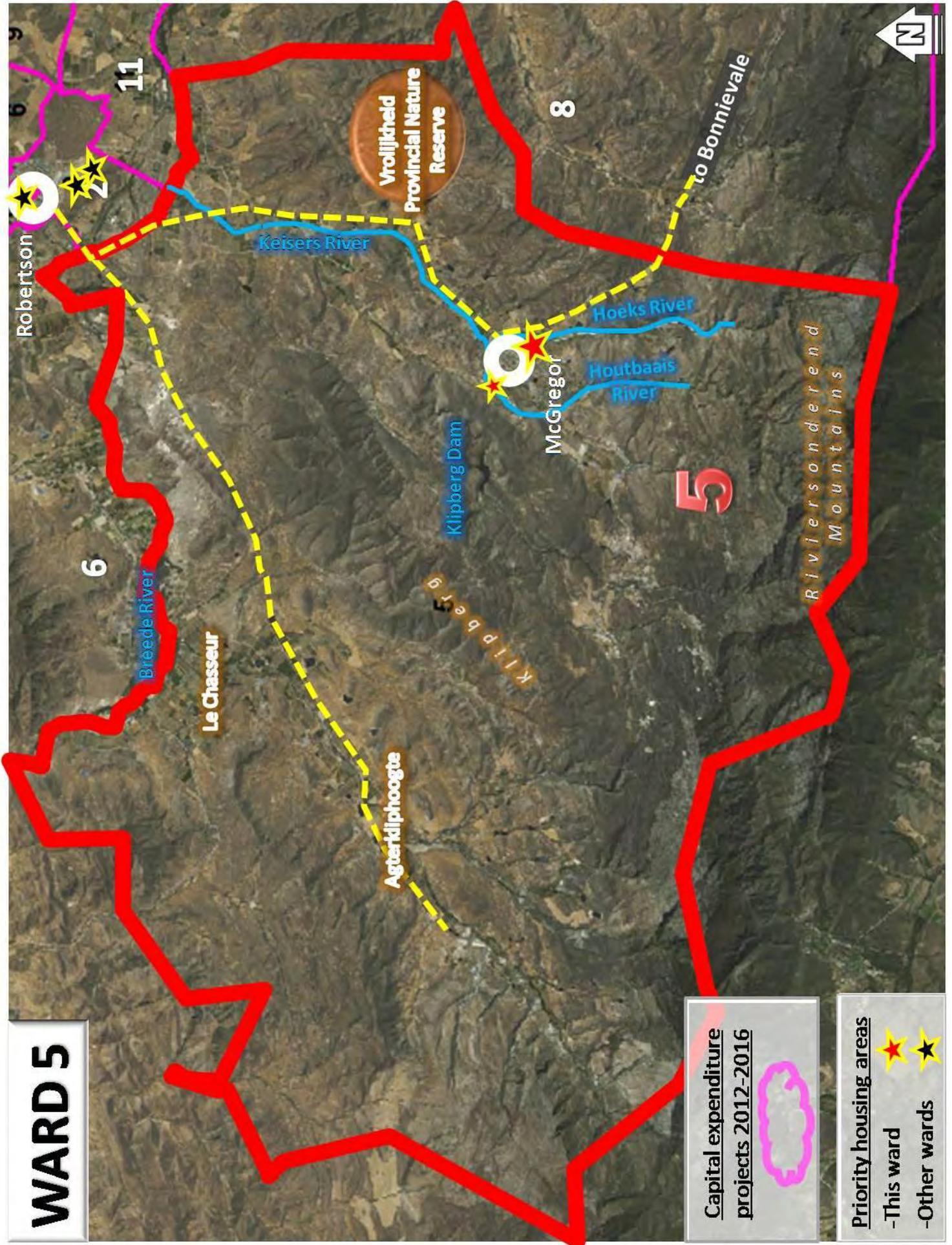
Put up number on houses

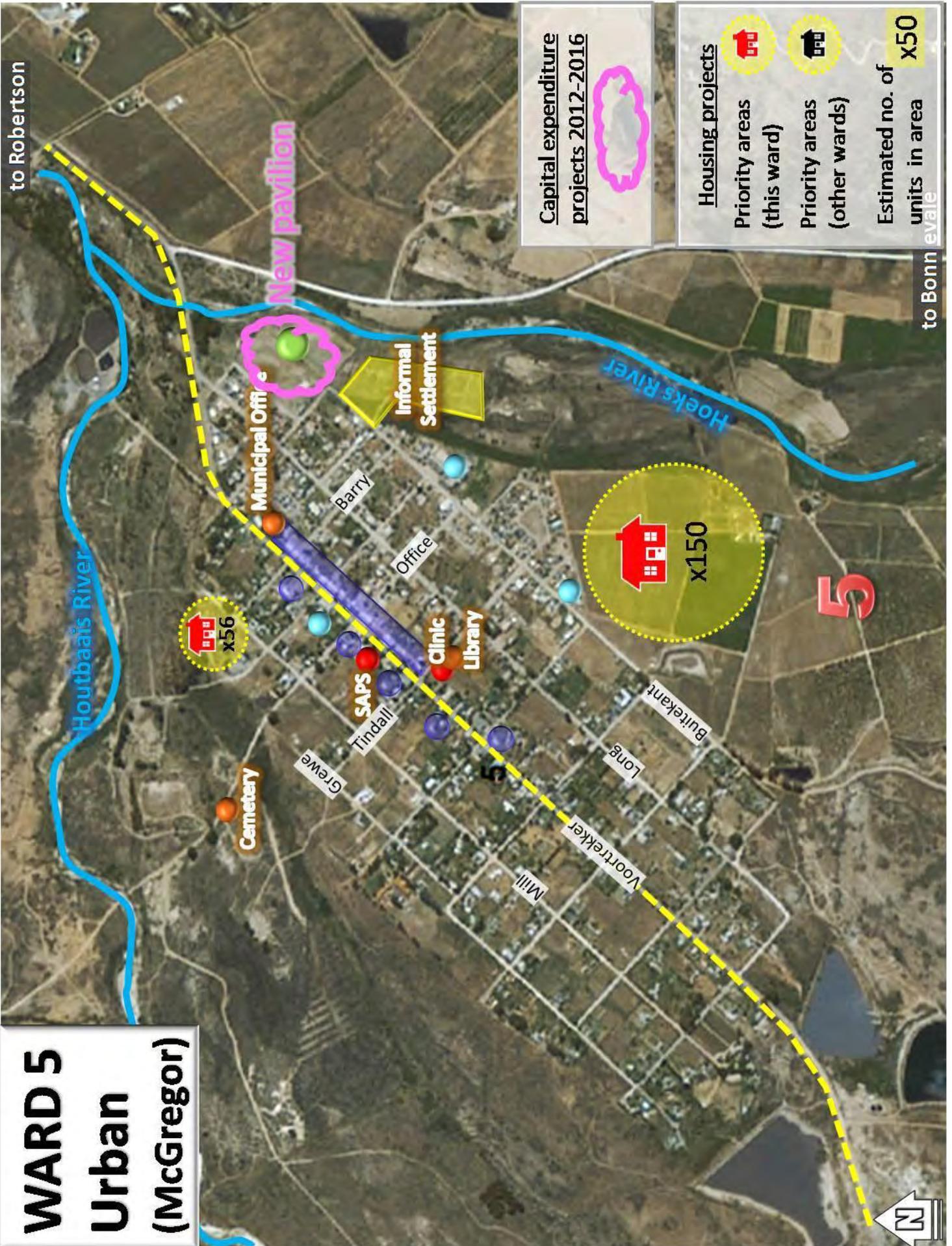
#### **6. Safety**

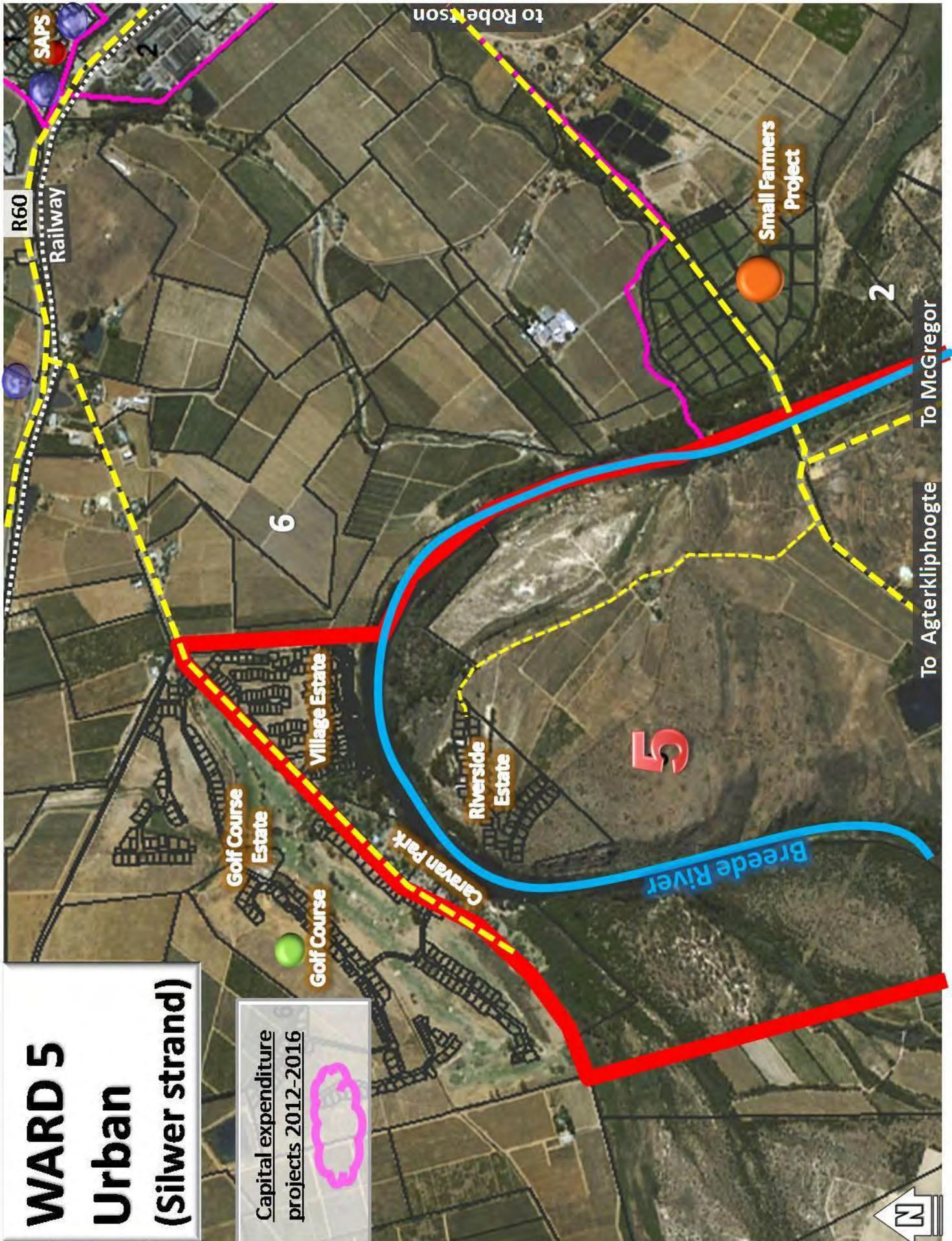
Remove tree on sidewalk near Multi Save

Provision of electricity at Shack Dwelling

Plant grass at current Play Park







WARD 5

### **Situasie Analise**

In sommige blokke kom daar weinig probleme voor. In ander blokke is daar die volgende probleme.

### **Sosiaal / Maatskaplik**

Tienerswangerskappe kom voor. Alkohol- en dwelmmisbruik kom ook voor onder tieners in blokke 5 en 6. Die plaasblokke Takkap en Uitnood ervaar ook dieselfde probleme.

Maatskaplike probleme word ook nie aangespreek deur die Maatskaplike Werker nie aangesien so 'n persoon nie voltyds in die gebied werk nie.

### **Ekonomies**

In blokke 5 en 6 kom armoede wyd voor en werkloosheid is ook 'n probleem. Diegene in hierdie blokke wat werk, verrig seisoenwerk en as die seisoen verby is, is daar geen werk nie, en ook geen inkomste nie.

In die ander blokke is werkloosheid nie 'n probleem nie.

### **Gesondheid**

Veral in Blok 6 is daar baie gesondheidsprobleme – TB kom voor sowel as diaree.

'n Probleem is ook dat daar nie 24-uur gesondheidsorg op McGregor is nie.

In die plaasblokke is daar veral kommer oor die gesondheidsrisikos wat vir plaaswerkers geld. Veiligheidstoerusting word nie altyd aan werkers verskaf nie veral wanneer daar met gif gewerk word.

Diaree kom ook voor onder kinders in die blok. Die dam wat stink kan ook lei tot gesondheidsprobleme.

### **Onderwys en opvoeding**

In sommige blokke word probleme met die skoolbywoning van kinders ervaar. 'n Groot probleem is ook die vervoer van kinders van Graad 9 en hoër vanaf die skool na hulle wonings. Leerders word in die dorp afgelaai en moet dan rondstaan totdat hulle 'n geleentheid kry wat hulle na die plase kan neem. So gaan daar kosbare leertyd verlore deurdat leerders nie direk na die plase geneem word nie. Daar is ook nie 'n creche vir plaaskinders nie.

### **Infrastruktuur**

Bekommernis bestaan oor die opgaarkapasiteit van die dam in McGregor. Is daar genoegsame water vir almal?

In blok 2 is daar 'n behoefte aan die instelling van die Estetiese Komitee. Die watergehalte is nie na wense nie. Die waterdruk in blokke 2 en 3 lewer ook probleme. Blok 5 berig dat die keerwal lek.

Blok 6 se inwoners versoek meer krane by die plakkerskamp. Blok 9 berig dat daar by sommige plaaswerkers se huise nie lopende water is nie.

Riool is 'n probleem in Tindallstraat sowel as in die plakkerskamp waar dit aanleiding gee tot gesondheidsprobleme soos diaree. Baie plaaswerkers beskik ook nie oor 'n toilet nie.

In blok 3 word versoek dat sypaadjies opgegradeer moet word. Stormwater afvoer in die plakkerskamp lewer ook baie probleme op.

In blok 3 is watersluise stukkend en word dit nie vervang nie. Ook word die draad rondom die begraafplaas nie vervang nie.

Daar is 'n groot tekort aan behuising in McGregor veral in blokke 5 en 6. Sommige huise van plaaswerkers is baie swak. In blok 5 versoek inwoners dat bome in die strate aangeplant sal word.

### **Veiligheid**

Daar bestaan 'n groot behoefte aan 'n brandweerdienst. Op die hoek van Breëstraat en Voortrekkerstraat is daar 'n probleem met sigbaarheid van aankomende verkeer.

### **VISIE: WYK 5**

To create a safe, healthy community and sustainable environment where municipal services are delivered on an accountable and efficient way and where the different sectors of the community cooperate and communicate in order to make this happen.

*Om 'n veilige en gesonde gemeenskap te skep sowel as 'n volhoubare omgewing waarin munisipale dienste gelewer word op 'n verantwoordbare en effektiewe wyse en waar die verskillende sektore van die gemeenskap saamwerk en kommunikeer ten einde die visie haalbaar te maak.*

### **DOELWITTE VAN WYKSKOMITEE VAN WYK 5**

1. Om die behuisingsnood in McGregor te verlig deur pogings te inisieer om 200 nuwe huise teen einde 2014 te bou.
2. Om pogings aan te wend om toe te sien dat 20 nuwe werkseleenthede per jaar, per munisipale infrastruktuurprojekte vir werklose persone in McGregor geskep word.
3. Om twee projekte wat dwelmmisbruik, tienerswangerskappe en die misbruik van alkohol aan te spreek binne die wyk gedurende 2012 te loods.
4. Om een program te loods om kinders hoop en visie te gee voor einde Julie 2012.
5. Om pogings aan te wend om te verseker dat 'n 24-uur kliniekdiens teen begin 2013 in McGregor te lewer.
6. Om pogings aan te wend om teen middel 2012 'n voltydse Maatskaplike werker vir die gebied te bekom.
7. Om teen Julie 2012 pogings aan te wend om te verseker dat leerders veilig na skool by hul ouerhuise te besorg.
8. Om teen Julie 2012 te verseker dat die risiko vir brandskade in McGregor verminder word.
9. Om die grootmaat watervoorsieningskapasiteit van McGregor te vergroot.

## **PRIORITEITE VAN WYK 5**

1. Voldoende behuising in blok 5 en 6
2. Werkskepping
3. Verhoging van Stoorkapasiteit van water in McGregor
4. Vervoer van graad 9 leerders, en ander leerders van die skool af huis-toe
5. 'n Voltydse Maatskaplike Werker in die wyk
6. 'n 24-uur Kliniekdiens in McGregor
7. Programme om dwelmmisbruik, tienerswangerskappe en misbruik van alkohol aan te spreek.
8. Program vir hoop en visie vir skoliere
9. Brandweerdienste
10. Opgradering van sportgronde en pawiljoene
11. Teer van Greystraat

At the Mayoral Imbizo held on 20 October 2011, the following inputs were received for Ward 5:

### **1. Economic Development**

- Create job opportunities
- Encourage planting of tuna and flora for export
- Provide land and water for small farmers and write of their debt
- Construction of pig sties for farmers

### **2. Housing**

- Building of low cost houses
- Transfer of ownership (municipal houses)

### **3. Infrastructure development**

- Upgrading and Construction of pavilion at sport field
- Construct taxi den at the entrance of McGregor from Robertson
- Closing of drains at informal settlement
- Repair communal toilets at informal settlement
- Supply electricity at informal settlement
- Investigate condition of the bridge on road from Robertson near Uitnood
- Construction of swimming pool
- Repair leak at Vaaldam
- Investigate possibility of water catchment from maintain
- Supply curtain or blinds for the community hall
- Supply fire fighting facility

#### **4. Health**

- Fencing of skip at informal settlement
- Investigate water quality
- Investigate health conditions at Informal Settlement

#### **5. Education**

- Fencing of McGregor primary school
- Supply computer with internet service at library

#### **6. Social**

- Supply water to people with food gardens
- Implement more projects for the youth
- Supply youths with bursaries

#### **7. Safety**

- Provide fire fighting facility

#### **Addisionele insette ontvang vanaf Raadslid Hull April 2012**

1. Brandblustoerusting – pype wat konnekteer by brandbluspunte in straat.
2. Bou van optelpunt (skuling) vir mense wat ryloop na Le Chasseur. Net oor Breerivierbrug op knop oppad na Le Chasseur
3. Bou van skuling vir plaaswerkers wat wag vir op mobiele kliniekdienste by Buffelskloof.



Capital expenditure projects 2012-2016



Housing projects



Priority areas (this ward)



Priority areas (other wards)

Estimated no. of units in area x50

# WARD 6 Urban (Dorpsig)

6

x180

Igloo Houses

Reservoir

Landfill site

Malva

Dorpsig

Kloof

Someblom

Panorama

Water works

Watsonia

Nerina

Langeberg

Dagbreek

Ext 15

3

Heuvel

Bergsig

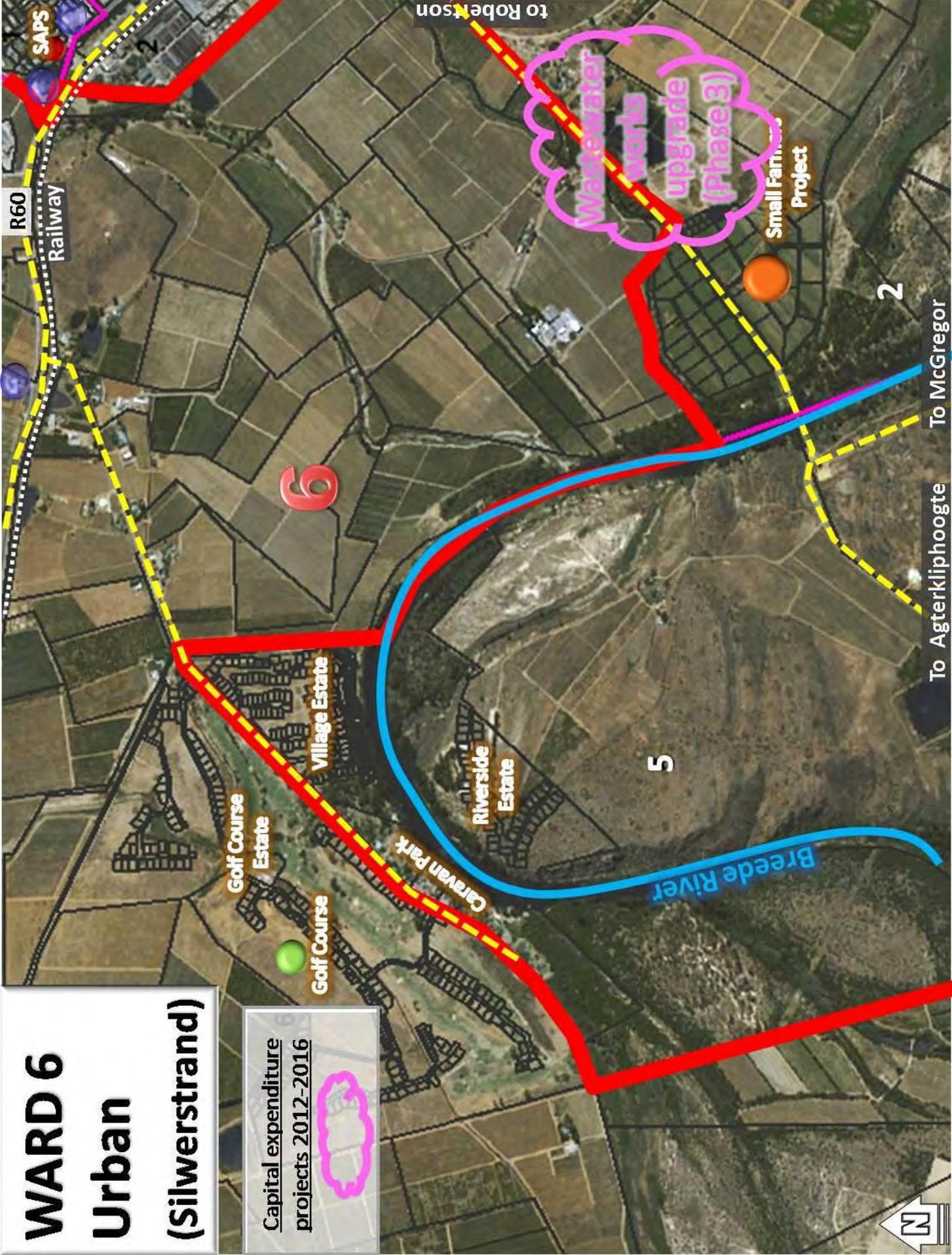
Paddy

Thusong Centre  
Clinic

Wesley

Droëheuwel





**WARD 6  
Urban  
(Silverstrand)**

Capital expenditure  
projects 2012-2016

## WARD 6

Die daarstelling van 'n verbeterde omgewing.

### Doelwitte van Wyk 6

#### 1. Nedersettings

- 1.1 Agri villages op plase
- 1.2 Billike toepassing van die waglys
- 1.3 Besikbaarstelling van erwe vir middel inkomste groep
- 1.4 Aanbou van toilette aan huise
- 1.5 Oordra van huise aan bewoners

#### 2 Infrastruktuur

- 2.1.1 Skoon drinkwater vir werkers op plase
- 2.1.2 Sanitasiegeriewe aan werkers op plase
- 2.1.3 Elektrisiteit vir werkers op plase
- 2.1.4 Teerpaai by Riverside en Eilandia
- 2.1.5 Sypaadjies vir skoolkinders by Vinkrivier
- 2.1.6 Opgradering van die laagwaterbrug by Goree sodat dit nie so gou oorstrom word  
nie
- 2.1.7 Verbeterde wetstoepassing op deurpaai
- 2.2.1 Teer van pad na Igloohuise
- 2.2.2 Instandhouding van sypaadjies (dorp)

#### 3. Energie Doeltreffendheid

- 3.1.1 Beligting van Affie Plaas tot by Randrivier – tot by Goreehoogte
- 3.1.2 Beligting by laagwaterbrug by Goree
- 3.1.3 Beligting vanaf Goreehoogte tot by die treinspoor
- 3.2.1 Beligting by gruisgat tussen Panorama en Dorpsig
- 3.2.2 Beligting vanaf begraafplaas tot by Igloo-huise
- 3.2.3 Beligting vanaf Mullerstraat tot by die Igloo-huise

#### 4. Publieke Veiligheid

- 4.1.1 Beveiliging van kanale by Goree en Eilandia, Riverside en Willemsnel
- 4.1.2 Beveiliging van skoolkinders by Goree-hoogte en Randrivier
- 4.1.3 Vervoer van kinders na skole
- 4.2.1 Omheining van parke agter Panorama Fruits

5. **Skoon Omgewing**
  - 5.1.1 Opvoedkundige programme by skole
  - 5.1.2 Herwinningsprogramme in dorpe en op skole
  - 5.1.3 Skoon drinkwater op plase
  - 5.1.4 Wheelie Bins by huise
  
6. **Sosiale- en Gemeenskapsontwikkeling**
  - 6.1 Opgradering van gesondheidsdienste op plase
  - 6.2 Opleidingsprogramme vir die jeug gedurende vakansies
  - 6.3 Opgradering van Rooiberg Saal, klubhuise en sportgronde
  - 6.4 Ontwikkeling van park in Kloofstraat
  
7. **Groei in Ekonomiese Ontwikkeling**
  - 7.1 Hersonerings van woonhuise na besigheidssone om werkskepping aan te moedig.
  - 7.2 Opleiding vir klein besighede
  - 7.3 Erwe vir besighede

At the Mayoral Imbizo held on 26 October 2011, the following inputs were received for Ward 6:

#### 1. **Housing**

Development of Agri- Village

#### 2. **Infrastructure development**

Construction of speed humps – Watsonia-, Langeberg-, Heuwel-, Malva-, Muller St

Maintenance on streets; - Dagbreek-, Wesley-, Kloof St

#### 3. **Social**

Implement programs for the youth

#### 4. **Rural Area**

Install lights; Willem Nels Rivier – lights to Silwerstrand – lights to Fanus Bruwer's farm, Little France, the road to Goree after the rail lines and at the entrance to the Rooiberg Hall, Channel after Rooiberg Hall

More visible policing in rural areas

Pedestrian crossing at Hugenote Primary

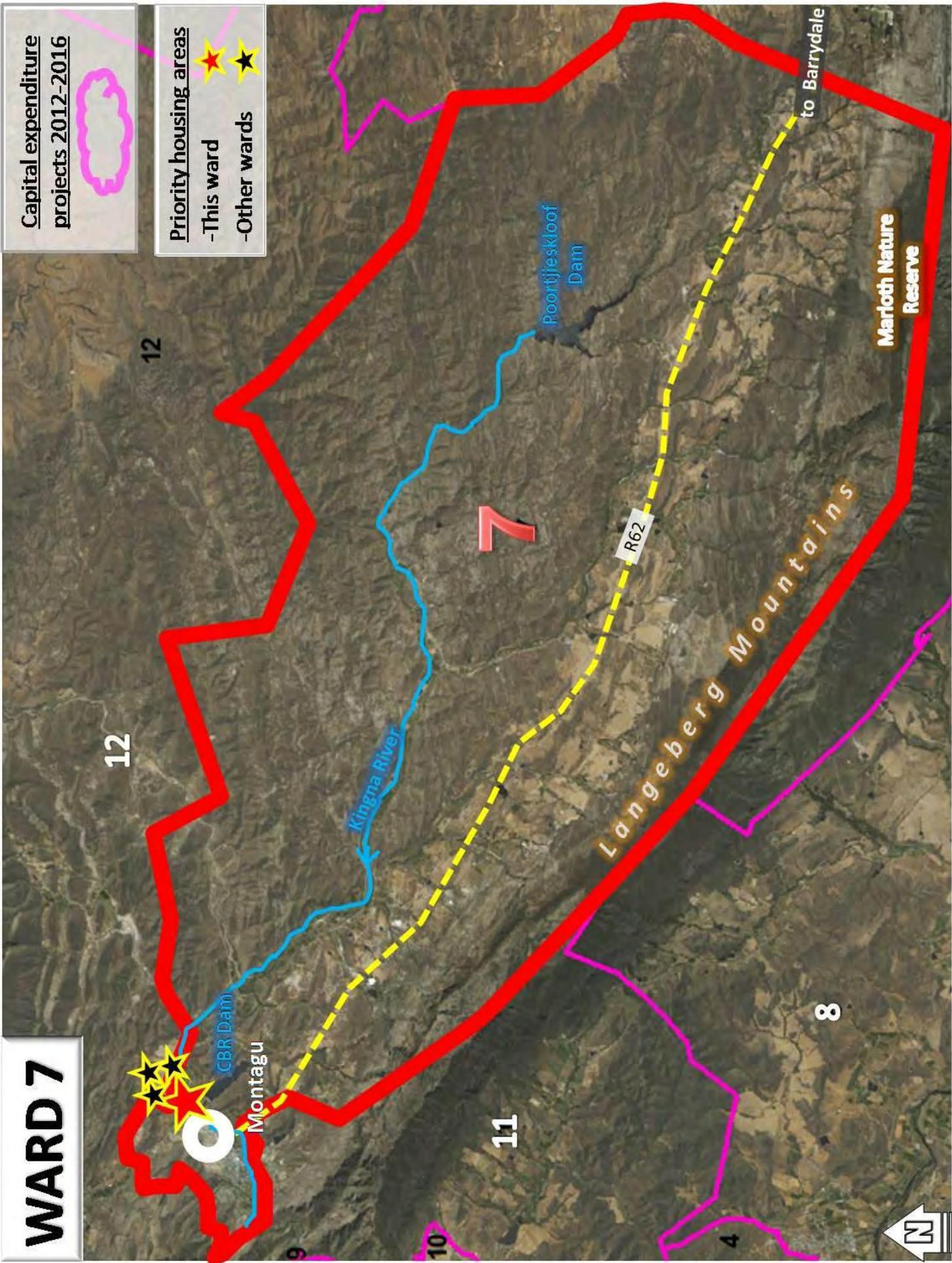
Safeguarding of channel at La Maison

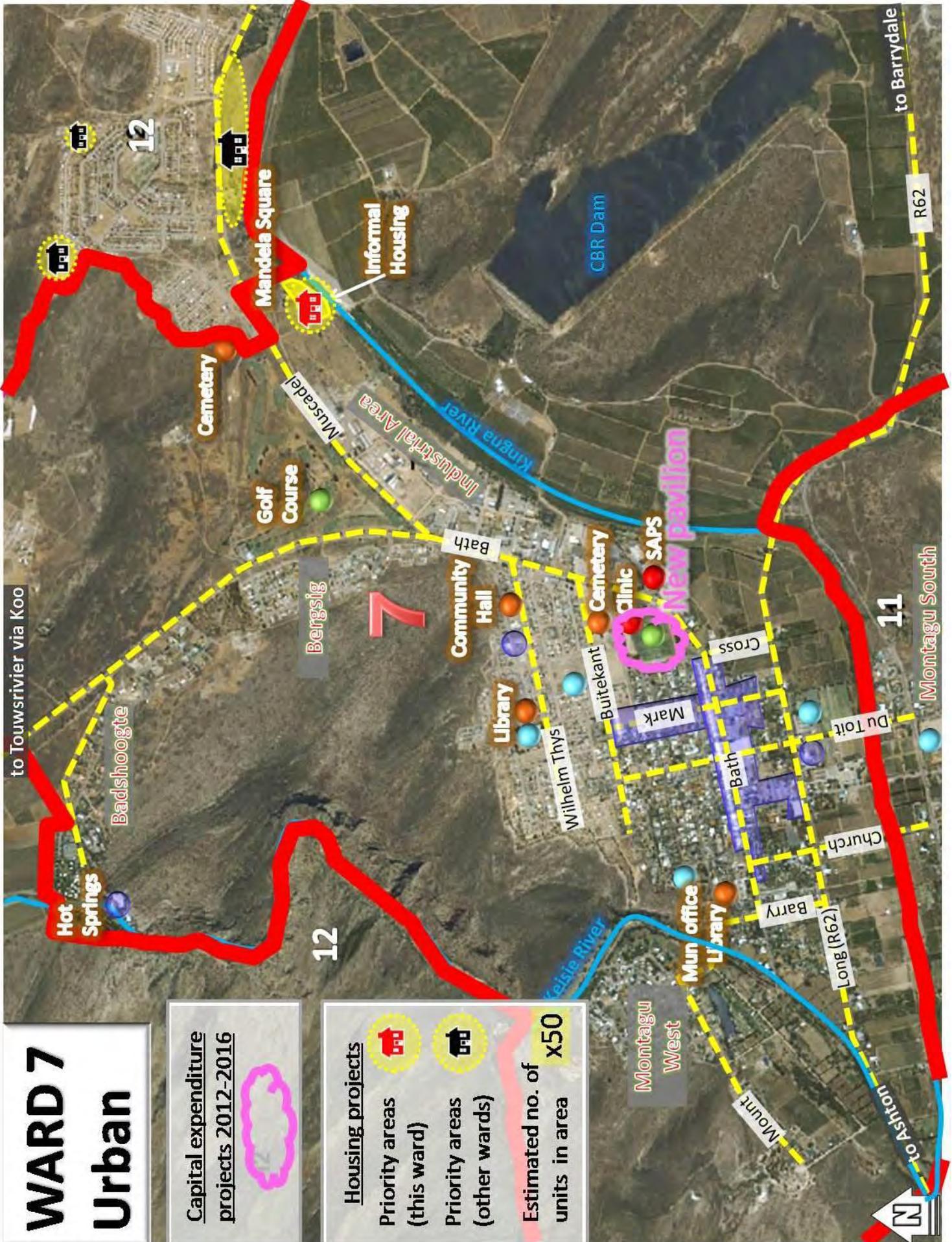
Provision of water and sanitation facilities at Keurkloof

Provision of water and electricity; Willem Nels Area and De Hoop Farms

Construct shelters for scholars and patients that wait for clinic service

Removal of bushes at the entrance to Eilandia





## **WARD 7**

### **SITUASIE-ANALISE: WYK 7: EKONOMIES EN MAATSKAPLIK**

#### **BLOK 5**

Die blok bestaan uit bejaardes, jongmese en kinders. Die ekonomiese bedrywige persone in die blok is seisoen werkers. Die blok bestaan uit welaf, gemiddelde inkomste en arm persone.

#### **BLOK 4**

In hierdie blok is daar baie persone wat werkloos is. Baie straitsitters kom voor in die blok. Die ekonomiese bedrywige inwoners is werksaam op plase en dit is ook seisoenaal. Inwoners werk ook in fabriek. Armoede is 'n groot probleem in die blok.

Tienerswangerskappe vier hoogty. Straatkinders kom oral voor. Baie smokkelhuise bestaan in die blok, soms tot drie in 'n straat. Dwelms is ook 'n groot probleem by kinders, jongmense en ouer persone is vasgevang in hierdie web. Vroue- en kindermishandeling vind plaas. Buitelanders lewer ook 'n probleem in die blok.

#### **BLOK 2**

Blok 2 bestaan veral uit klein besighede en ligte nywerhede en besighede kry op hierdie stadium baie swaar. Baie pensionarisse woon in die blok en is totaal afhanklik van hul pensioene. Besighede is afhanklik van ALL Pay dae en seisoenwerkers.

#### **BLOK 1**

Hierdie blok bestaan uit veral toerisme gedrewe besighede. Inwoners is of welgesteld of van gemiddelde inkomste.

#### **BLOK 3**

Persone wat hier woon is welgesteld en min werkloosheid bestaan hier. Toerisme is hier 'n groot rolspeler in die ekonomie.

#### **PLASE**

Min dienste van die munisipaliteit word op plase gelewer. Inwoners wissel van baie arm tot skatryk. Ontwikkeling en werkskepping is afhanklik van ESKOM-tariewe. Minimum lone en die wisselkoers speel ook 'n rol in werkskepping.

### **INFRASTRUKTUUR: HUIDIGE SITUASIE**

#### **BLOK 5**

Daar bestaan nog strate wat nie geteer is nie – soos byvoorbeeld te Jacobs- en Davidstraat. Daar bestaan weinig sypaadjies. In Jacobstraat, Nelstraat, Du Toitstraat en in Du Preezstraat is daar baie onbeboude erwe.

Die gehalte van die drinkwater is baie swak. Watertoevoer- en elektriese onderbrekings vind gereeld plaas en sonder om vooraf kennis te gee. Waterpype bars gedurig. Stormwaterprobleme bestaan ook in die blok.

#### **BLOK 4**

Daar bestaan nog baie buite toilette. Die rioolstelsel is foutief want dit verstop dikwels. Die paaie is vuil en daar is geen sypaadjies nie. Die paaie is ook hobbelig.

Die waterdruk is baie swak in Sonskyn en ook in Du Preezstraat.

In Strydomstraat is daar baie eenvertrek huise waarin te veel mense in woon. Hier is ook 'n tekort aan behuising.

Geen stormwaterstelsel bestaan hier nie.

## **BLOK 2**

Die gehalte van die water is baie swak. Die smaak sleg en bevat slyk. Waterpype bars gedurig.

Die rioolwerke benodig dringende opknapping. Personeel moet ook opgelei word.

Barlinkastraat moet ook geteer word. Dit sal ekonomiese groei bewerkstellig.

Rioolpype lewer in die sakesektor groot probleme en kan skoongemaak word. Verstoppings vind ook baie plaas.

## **BLOK 1**

Die teer van Middel –en Kloofstraat sal baie vir die inwoners beteken.

Die elektrisiteitstariewe is te hoog en ontmoedig nywerheidsvestiging.

Toiletgeriewe vir toeriste by die inligtingskantoor is gebrekkig.

Die laagwaterbrug is 'n probleem.

Die "Lovers walk" staproete is onbegaanbaar.

Die gehalte van die water is baie swak.

Parke word nie ontwerp om aantreklik te wees nie.

## **SKOLE & KERKE**

Watergehalte is baie swak.

Daar bestaan omtrent nie sypaadjies nie en kinders moet in die straat loop. Hierdie hou 'n gevaar in vir die kinders.

By die Gholfklub is daar ook probleme met die rioolnetwerk. Sodra die pompstasie aangeskakel word, druk dit die riool by die gholfbaan uit.

Die Nywerheidsgebied moet uitgebrei word.

Parke moet meer gebruikersvriendelik gemaak word en verfraai word.

Daar bestaan ook nie toiletgeriewe daar nie.

## **VISIE VIR WYK 7**

'n Gelukkige veilige en selfstandige gemeenskap waar gehalte dienste teen bekostigbare tariewe gelewer word en waar alle inwoners binne 'n veilige en stabiele omgewing kan woon, werk en ontspan.

## **DOELWITTE VAN WYK 7**

1. Om werkloosheid in die wyk binne 5 jaar met 50% te verminder.
2. Om toe te sien dat die gehalte van drinkwater binne die bestek van een jaar sodanig te verbeter dat dit sal voldoen aan die boonste helfte van die blou druppel standaard.

3. Om te verseker dat wetstoepassing in die wyk binne een jaar sodanig verskerp word dat die ongemagtigde handel in onwettige / wettige goedere met 50% verminder word.

### **PRIORITEITE VAN WYK 7**

1. Bou van sypaadjies in blokke 4 en 5
2. Teer van state:               Jacobsstraat  
  Davidstraat  
  Barlinkastraat  
  Middel – en Kloofstraat
3. Aanbring van hoëmas beligting in blokke 4 en 5, veral in Strydomstraat
4. Toilette binne huise in blokke 4 en 5
5. Invulbehuising in blokke 4 en 5
6. Bou van Bushalte/Skuiling vir pasiënte oorkant die Polisie stasie
7. Opleidingsentrum in Langstraat
8. Natuurlike verkeersagtig in Langstraat

### **At the Mayoral Imbizo held on 17 October 2011, the following inputs were received for Ward 7:**

#### **1. Economic Development**

- Implement more BEE programs
- Establishment of skills development centre
- Provide for small scale farmers
- Provide land for business development
- More support for tourism in Montagu
- Capacity building workshop on business development

#### **2. Housing**

- Build bathrooms next to the houses

#### **3. Infrastructure development**

- Upgrade water quality needs
- Upgrade Joubert Park
- Bridge at the entrance from Ashton should be cleaned up
- More sport & recreational facilities need to be implemented
- Tarring of Industrial area
- Provide sanitation facilities at cemetery
- Upgrading of sidewalks

#### **4. Health**

- Move brick factory away from community due to health hazards

## 5. Education

Installation of internet service at Sunny side library

Skill development on roads and maintenance

## 6. Social

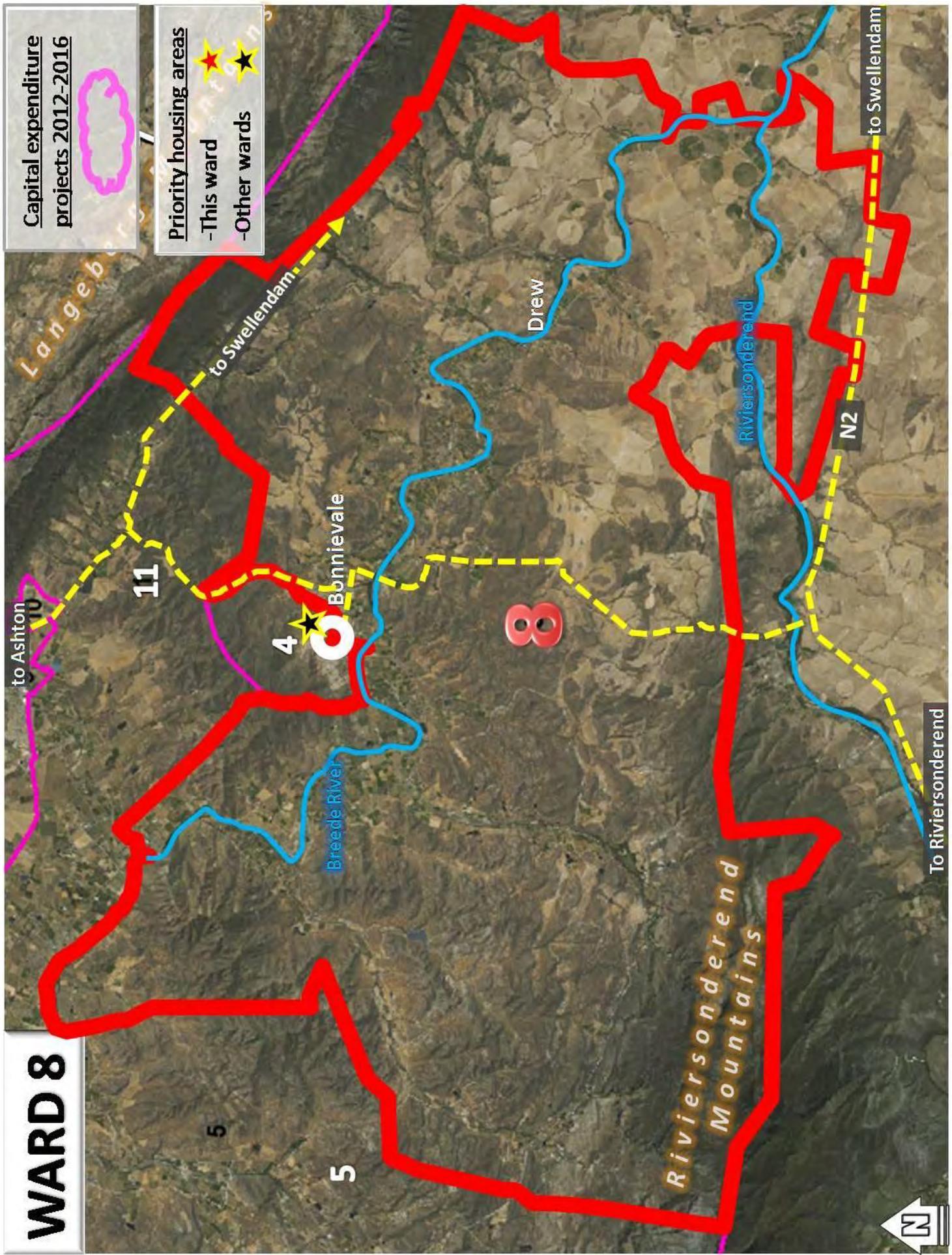
Numbering of graves at cemetery

Implement programs for the youth

Provide land for food gardens

### **Addisionele kommentar ontvang vanaf die wykskomitee**

1. Uitrol van wheeliebins in Montagu
2. Wagon wheel biblioteek dienste by Talana en Wardia



**Capital expenditure projects 2012-2016**



**Housing projects**

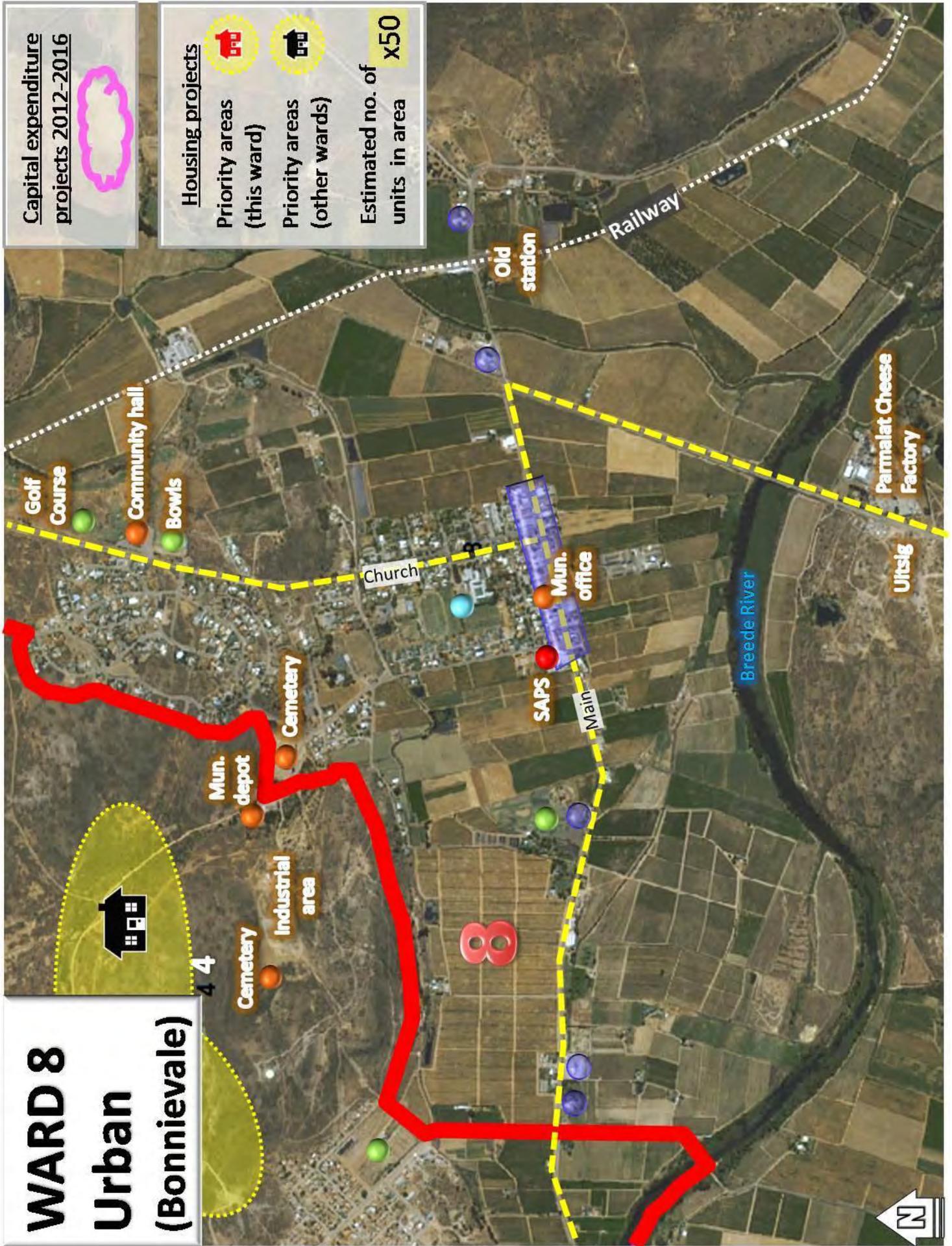


**Priority areas (this ward)**



**Priority areas (other wards)**

**Estimated no. of units in area x50**



**WARD 8  
Urban  
(Bonnievale)**

## WARD 8

### SITUASIE ANALISE

#### 1. **Ekonomie**

Uitsig Area: Hersonerig na Residensuele area . Paaie, Ligte en Infrastruktuur ontwikkeling

#### 2. **Kliniek in dorp ( nie in Happy Valley of in Uitsig).**

#### 3. **Infrastruktuur**

Uitsig : Hersoneer Residensueel

Alle Paaie aangelê en geteer.

Aanbring van Straatname

Looppad vanaf Hoofweg na Happy Valley plaveisel met Randstene

Tussentydse maatreël kan die aanry van as, Skeidslyne aan weerskante van pad.

#### **Opgradering van onderstaande paaie**

- Lourens tot by Swellendam Pad / Stormsvlei:
- Bord wat wys: Stormsvlei / Drew/ Swellendam winkel.
- Kaasfabriek tot by Angora straat
- Pad tot by die waterwerke
- Pad tussen die abbatoir en die begrafplaas
- **Forreststraat – Verbreding ,**

#### **Hoofpad – Prioriteit**

Alle slaggate in pad moet herstel binne 72 uur na aanmelding

Pad oor Rooibrug – kante van pad R317

#### **Straatname**

Naam randsteen met naam ingetik volledig.

#### **Stormwater**

Hele Bonnievale: opgradeer R600 000 terugskryf na huidige begroting: [Meester plan].

Akasia + Kareelaan: - Ondersoek opgradering

Hele Uitsig area

#### **Rioolstelsel**

Uitsig – gekoppel word en rioolpype wat uitloop in veld.

Pompstasie: onder begrafplaas- Myrtle Rigglaan.

#### **Elektrisiteit.**

Uitsig: Elektrisiteits Netwerk.

#### **Water gehalte.**

Gereelde: Spoel van pype en skoonmaak van opgaardamme.

#### **Water retikulاسie.**

Na Parmalat: Opgradeer word

### **Water voorsiening.**

Parke - Gras aanplant, Rolbalbaan. Water gerekeniseerd word.

Voorheen Karavaanpark langs rivier:moet skoongemaak word.

Uitsig –bou van n speelpark.

### **Behuising.**

Bou van Agricultural Villages

### **Landelike Areas.**

1. Bou van n Kliniek: Drew area
2. Advies : Inligtingskantoor /
3. biblioteek "Containers", Mobiele eenheid vir biblioteek dienste by Middelrivier Primere skool
4. Grondpaaie: Heuwelpad moet geteer word
5. Jeug programme in : Kuns en kultuur
6. Kapasiteit bou en ontwikkeling van Jeug

### **At the Mayoral Imbizo held on 12 October 2011**

#### 1. Infrastructure development

- Upgrading of storm water
- Upgrading Chris v Zyl Hall
- Paving of sidewalk on the main road to Happy Valley
- Upgrading of road
  - I. Lourens till Swellendam road / Stormsvlei
  - II. Sign that indicates Stormsvlei/Drew/Swellendam Shop
  - III. Cheese factory till Angora St
  - IV. To the water works
  - V. Between abattoir and cemetery

#### 2. Uitsig Area

- Tarring of road
- Provision of lights
- Development of rugby field
- Erection of Play Park
- Rezoning as residential area
- Upgrading of storm water network

#### 3. Rural area

Development of Agricultural Village

Construction of clinic at Drew

Upgrading of gravel roads

Advisory office (container/satellite/mobile)

Library facilities

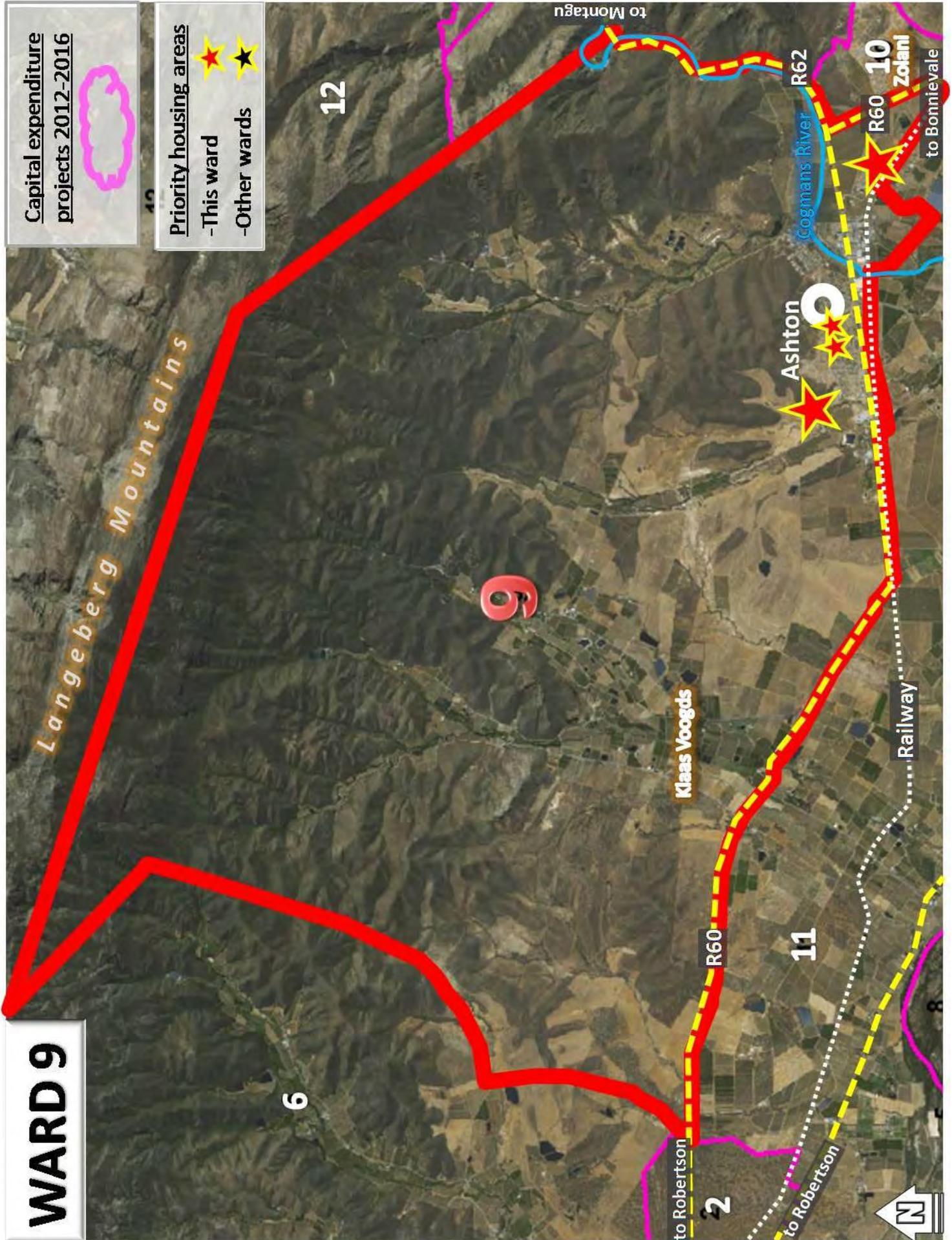
- Middelrivier Primary school - Drew

#### 4. Health

Clinic in town

#### **Addisionele kommentaar ontvang vanaf die Wykskomitee April 2012**

- Aanpassing gemaak word ten opsigte van die IDP insette dat die volgende apsekte ingesluit word as Kapitale projekte
- Stormwaterstelsel Bonnievale – Meesterplan, moet gedoen word
- Om heining van opgaardam,
- Ontwikkeling van infrastruktuur in Uitsig. Geld wat parmalat gee moet aangewend word vir die ontwikkeling
- Opgradering van Myrtle Rigg pompstasie , plasing van tenke om riool in te laat loop as kraan oopgedraai word
- Opgradering/ ontwikkeling van sportveld, die ou krieketveld net omheining en besproeing nodig
- Teer of skraap van Landboustraat



# WARD 9 Urban

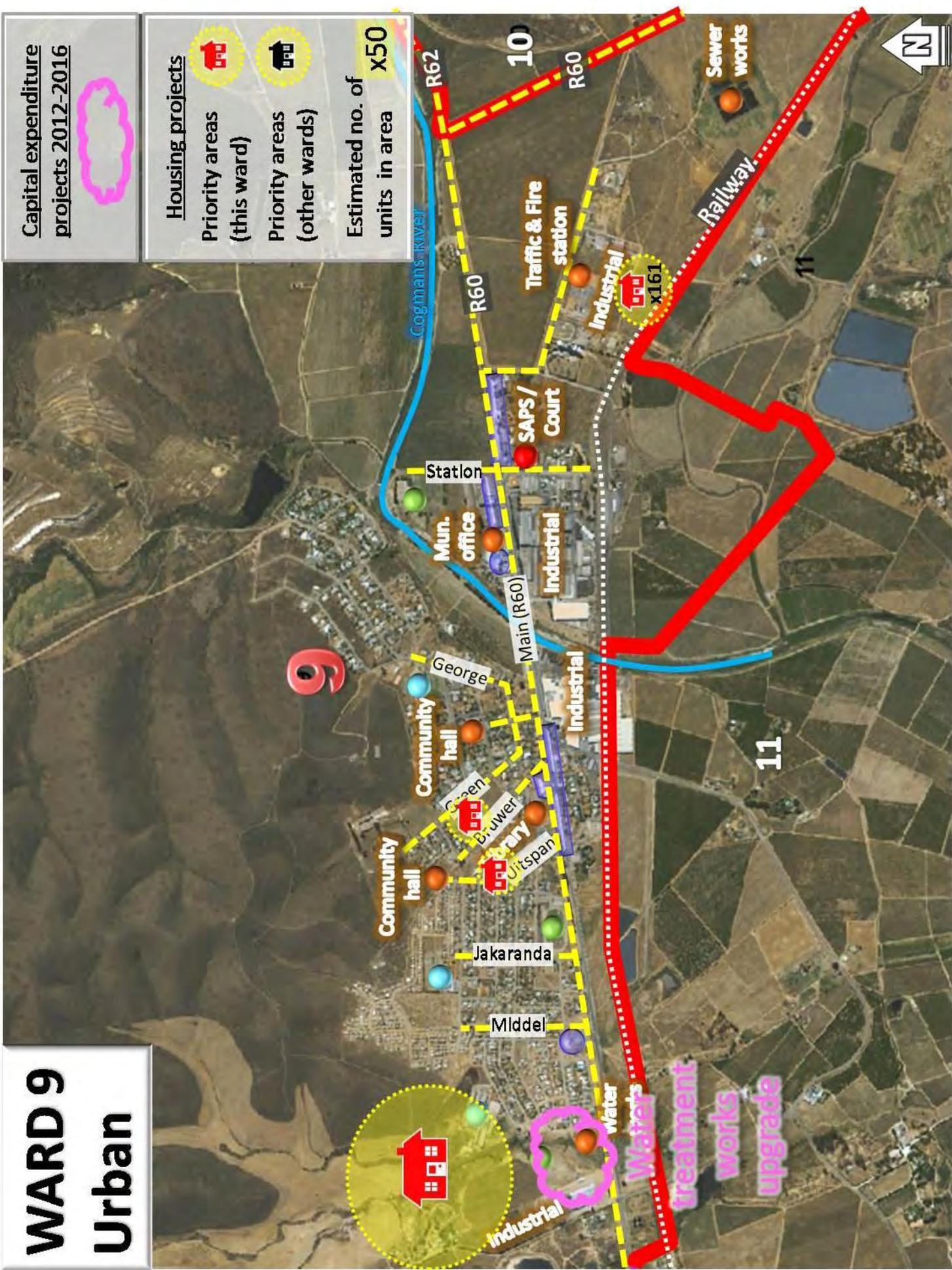
**Capital expenditure projects 2012-2016**

**Housing projects**

Priority areas (this ward)

Priority areas (other wards)

Estimated no. of units in area x50

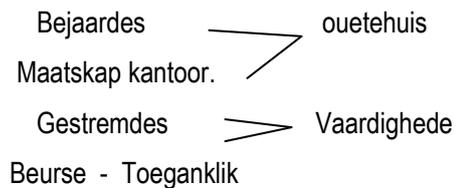
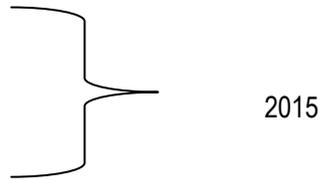


## VISIE VAN WYK 9

'n Veilige en welvarende\_gemeenskap waarin die sosiale, ekonomiese, fisiese ontwikkeling en behoeftes van die gemeenskap aangespreek moet word.

### **DOELWITTE:**

- Aankoop van grond - 2012
- Infrastruktuur – 2015
- Ekonomiese ontwikkeling
- Jeugontwikkeling
- Vaardigheids ontwikkeling
- Jeugontwikkeling
- Vaardigheids ontwikkeling
- Gesondheid – 2012
- Veiligheid – onmiddelik
- Werkskepping
- Biblioteek
- Swembad
- Sentrum vir bejaardes – 2012
- Sportgrond – Klaasvoogds
- Kliniek – opgradeer 24/7
- Kinders mishandeling - Veligheids huis
- Vroue vaardigheids ontwikkeling
- Jeugsentrum



- Rehabilitasie sentrum
- Werkskepping geleentheid vir die jeug
- Noue samewerking wykskomitee + polisie
- Sigbaarheid van polisie + verkeer
- Advies kantoor

### INFRASTRUKTUUR.

- Voorsien – Skoonwater / Gesuiwerde
- Plakkerskamp: Agter Hungry Town – toegang tot water.

### **Stormwater: - Opgradering in die volgende strate**

- Begonia, Gardenia, Krisant, Gladiolilaan, Magnoliastraat, Renonkelstraat, Iirisstraat, Krisant, Renonkel, Hoofweg, Tinkie Winkie, Coronationlaan.
- Opgraderings – Barnardsaal.

### **STRATE – TEER.**

U – Boog – Klaasvoogds = Skoolstraat.

1. Anemoonstraat
2. Fuciastraat
3. Gousblom
4. Daffodilstraat
5. Kiepersolstraat
6. Nemesiastraat

### **SYPAADJIES.**

1. Hoofweg
2. Kogmanskloof – Alle sypaadtyes.

### **RIOOL.**

- Gardenia, Fuchiastraat, Uitspan, Magnoliastraat, Coranation, Olien.
- Hele rioolstelsel opgradeer word.

### **ELEKTRIES**

- Agter Multisave
- Agter Barnardsaal
- Meer spreiligte 

{	Noordwes
	Hungrytown

  
Agter nuwe plakkerskamp.

Aanlê van krag by plakkerskamp (Nuwe)

Aankoop van ander Kersliggies

Ligte aanbring by die hoek van Uitspanstraat en Populierstraat, Wilgerstraat.

- Begraafplaas (Middelstraat Regop).
- Agterkant – Krisantstraat

### **Herstel van ligte**

Begoniastraat, Agterkant by opgaardam. Krieketveld – kleedkamers, verbetering/sterker ligte. Sportsveld.

Tussen Masjied – Barnardsaal – Uitspan – Faurestraat.

### **BEHUISSING**

- Aankoop van grond
- Herstel van alle stukkende huise
- Aanbou van buite toilette aan ou Hop huise

### **BOU VAN HUISE**

Maak gebruik van gesertifiseerde en kwalifiseerde bouers.

Bou meer openbare toilette.

1. GAP / Middel inkomste
2. Lae Koste behuising
3. Agri Villages
4. Toekenning eerlik geskied

### **SIGBARE PROJEKTE**

PARKIES: (Nuwe moet gebou word in die volgende areas )

- Noordwes- Regagter begrafplaas
- Uitspanstraat - Conradiedarp (Gemeenskapsaal)
- Ou Parkie (Conradie dorp)

OPGRADERING van bestaande parkie in Irrisstraat

Bou van

- Swembad:
- Jeugsentrum (Binne huis sportsentrum ou tennisbaan.
- Nasorg sentrum vir kinders
- Groente tuin projek

### **EKONOMIES.**

- Samestelling van n Forum – Munisipaliteit, besighede, Prov, Nasionaal + Gemeenskap, Ekonomiese Beraad, Lewensvatbare studie om uitkomste te bewerkstellig – winkelsentrum + mall.
- Beleidsraamwerk vir plaaslike ekonomiese ontwikkeling (LED).
- Hulp aan sorgbehoeftiges – arm van armstes
- Gratis opvoeding, geestelike opvoeding en ontspanningsgeriewe vir jeug
- Opleiding in toerisme en entreperneurskap – Black Umbrella.
- Grond aan opkomende boere
- Sonering van huiswinkels.

At the Mayoral Imbizo held on 18 October 2011, the following inputs were received for Ward 9:

#### **1. Economic Development**

Job Creation initiatives should be implemented

Workshops on Business plans and running of small businesses

## **2. Youth Development**

Advertise bursaries openly

Implementation of youth development programs

Construction of youth centre

## **3. Housing**

Building of low cost houses

Purchasing of land for housing project

Build bathrooms next to the houses or provide funds to beneficiaries

Fix all houses with structural damages

Reconstruction of houses in Coronation Street

## **4. Infrastructure development**

Upgrade Sewer network

Maintenance of roads and tarring all gravel roads

Erection on new Play Parks

Provision of sanitation facilities at pavilion

Replacement of traffic calming strips with humps

Construction of bus stop/ taxi den at Ashton Mini Mark

## **5. Health**

Enlargement of clinic and have more staff

## **6. Education**

Provision of computer facilities to the community

Provision of library facilities at Klaasvoogds Primary

## **7. Social**

Establishment of soup kitchen

Construction of Adult Care Centre

Construction of rehabilitation centre

## 8. Safety

Warning light that indicate stop sign should be fixed

Reflectors should be placed at the bridge to indicate its narrowing

T-junction from Zolani to town should be changed

Transformer need to be fenced

### **Addisionele kommentaar ontvang vanaf die raadslid 24 April 2012**

- Ontwikkeling van sportsvelde vir sokker , rugby en krieket
- Teer van strate in Noordwes
- Inritte vir rystoele by sommige huise
- Bou van sypaadjies verfraaiing van die dorp
- Meer waterpunte vir die tuine
- Bou van toilette in die hoofstraat afbreek van die 2 hise in tulpstraat
- Omheining van kragboks op privaat eieendom
- Herstel van Hop huise
- Gereelde verwydering van skips
- Bou van n outehuis beskikbaarstelling van grond vir privaat kopers

Capital expenditure projects 2012-2016



11 Housing projects

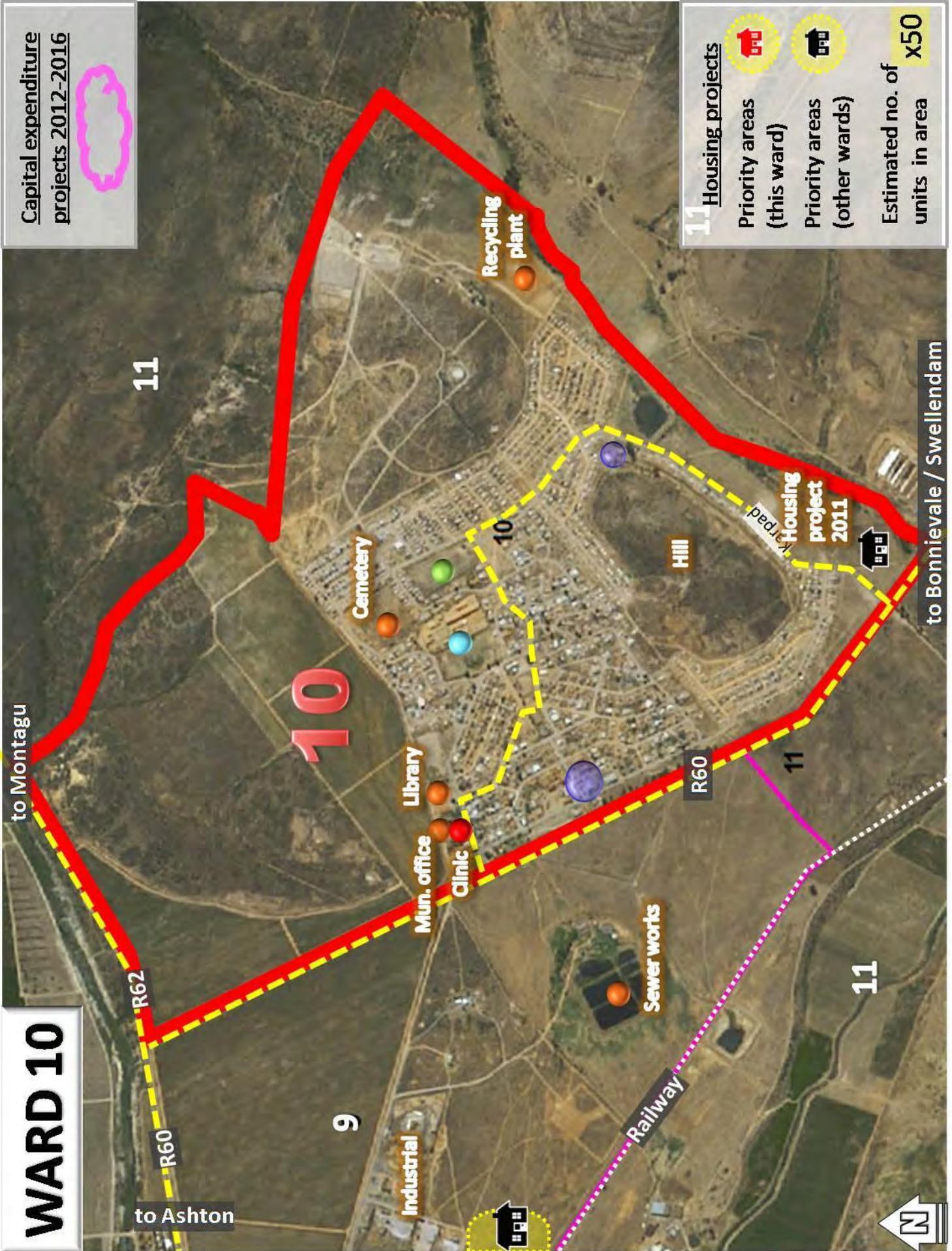


Priority areas (this ward)



Priority areas (other wards)

Estimated no. of units in area x50



# WARD 10

# 10

# 11

# 9

# 11

# 11

to Montagu

to Ashton

to Bonnievale / Swellendam



## **WARD 10**

### *Vision*

*To develop an attractive, safe, healthy and equipped community*

### **WARD BASED PLANNING:**

#### **1. Safety & Security**

- Law enforcement strict
- Patrol vehicle in the community
- Police should act rapidly
- Neighbourhood watch be reinforced
- Security personnel at sport field
- Speed Bumps, Majola ect.
- Fencing on the highway separating the community
- Tank at Ndinisa need to be secured
- Tarring of gravel roads
- Flood lights – Spofana Street
- Introduction of municipal police

#### **2. Education**

- Technical Courses through Colleges and Technical colleges and recognition of learning outcomes
- High school to separated from primary school
- Introduction of adult education
- Safety at schools e.g. Policing and security
- Social workers to visit schools frequently
- Outreach programmes should be introduced
- Computer literacy
- More sporting codes must be introduced at schools
- Make more bursaries available to learners
- Introduction of drivers licence courses at schools

#### **3. Social Development**

- Monitor (activities) people at social development – times
- Old age home – grants should be monitored
- Soap kitchen - usage of church buildings
- Pharmacist should be at clinic.
- Awareness campaigns on Drug abuse, TB, HIV & AIDS other social issues
- Employment of more care givers for door to door campaigns

#### **4. Rural Dev. & Land Reform**

- Supply clean water
- Provide land small scale farmers
- Skill dev youth

- Skill – poultry, farming
- After care centre
- Small portions of land for food security
- Develop small companies –
- Review land claims
- Awareness of green paper on land reform

#### **5. Environmental health**

- Scrap yard at Mthebe Street need to be removed
- Cattle need to be safeguarded
- Mahamba farm need to move
- River need to be cleaned & back of new development
- Planting of trees
- Indigenous plants need to be protected from stream that flow from the mountain

#### **6. Sport & recreation**

- Land to accommodate all sport codes
- Gymnasium – at old sport field
- Swimming pool
- Facilities for disabled
- Upgrading of sport field
- Upgrading of tennis court
- Mayors cup on all sport codes.
- Water & sanitation facilities
- Provision of a facility for arts and culture groups
- Invite professional to have sport clinics

#### **7. Human Settlement**

- Identify land for next project
- Cracks at existing houses need to be fixed
- Toilets to be put in Blok 2 4 & 1
- Building of corners at houses, bloc 9
- Building of play parks
- Extension of hostels and renovating them as living unit
- Multipurpose centre
- Introduction of housing scheme for those that do not qualify for RDP houses

#### **8. Economic development**

- Attract Tourists
- Enter agreement with local companies to outsource some of their work to local businesses
- Leniency on taxi operators
- Develop those who are already on business to have sustainable businesses

- Partnerships with private companies, L & A and Cellars
- Continuous training on basic skills at all levels
- Provide land for economical activities
- Create small entrepreneurs
- Support small scale farmers (Dip safe place, loading zone)
- To develop cultural handwork i.e. Beads, amakhukho, imitshayelo
- To extend stall attract tourist & B&B's
- Cultural village
- Local taxis should transport tourists
- Taxi drivers to be sponsored by government or municipalities

#### **9. Health**

- Clinic / day care
- Medication
- Staff
- Ambulances
- Awareness campaigns
- Food security & nutrition
- Counselling

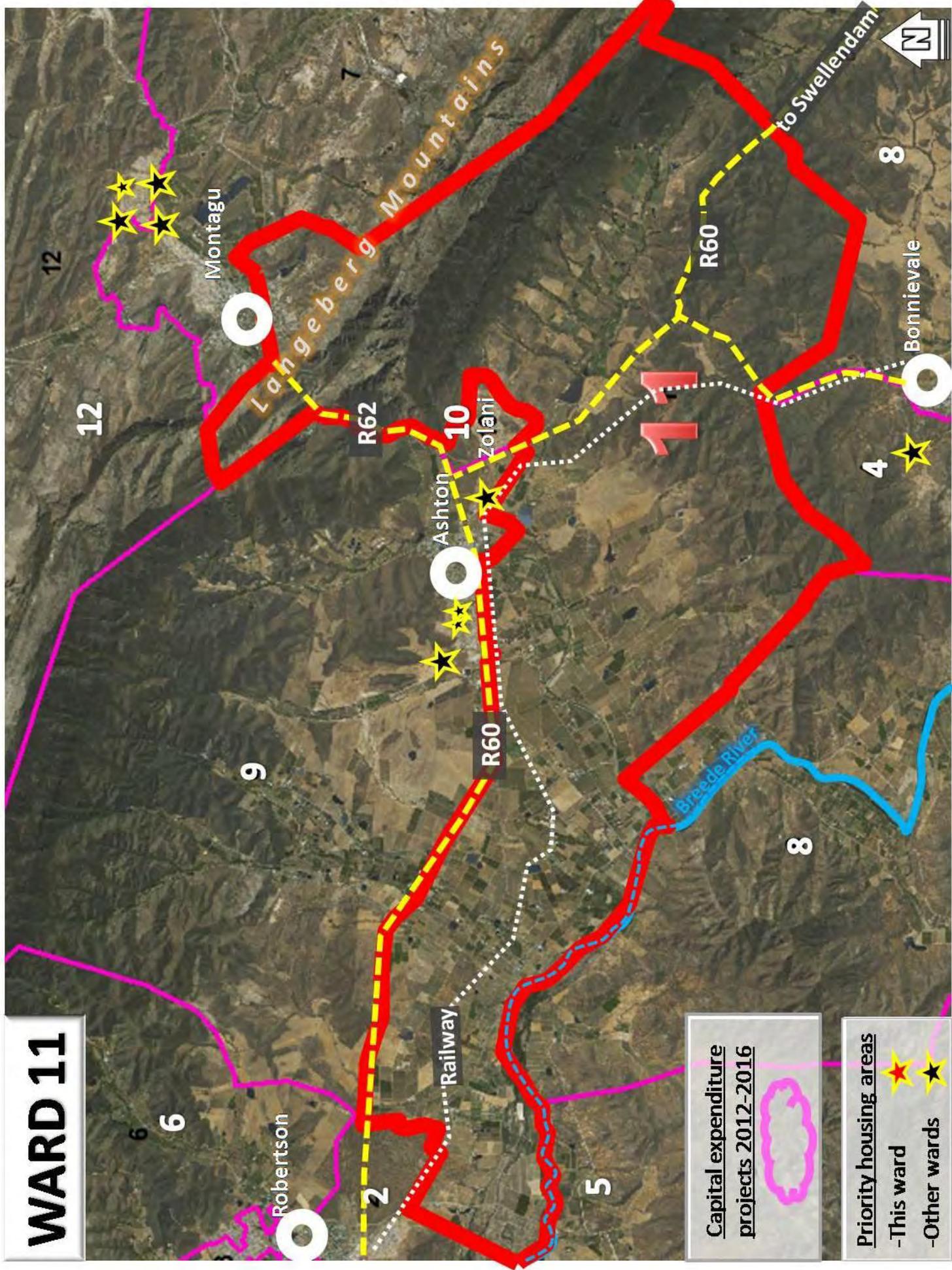
#### **10. Infrastructure**

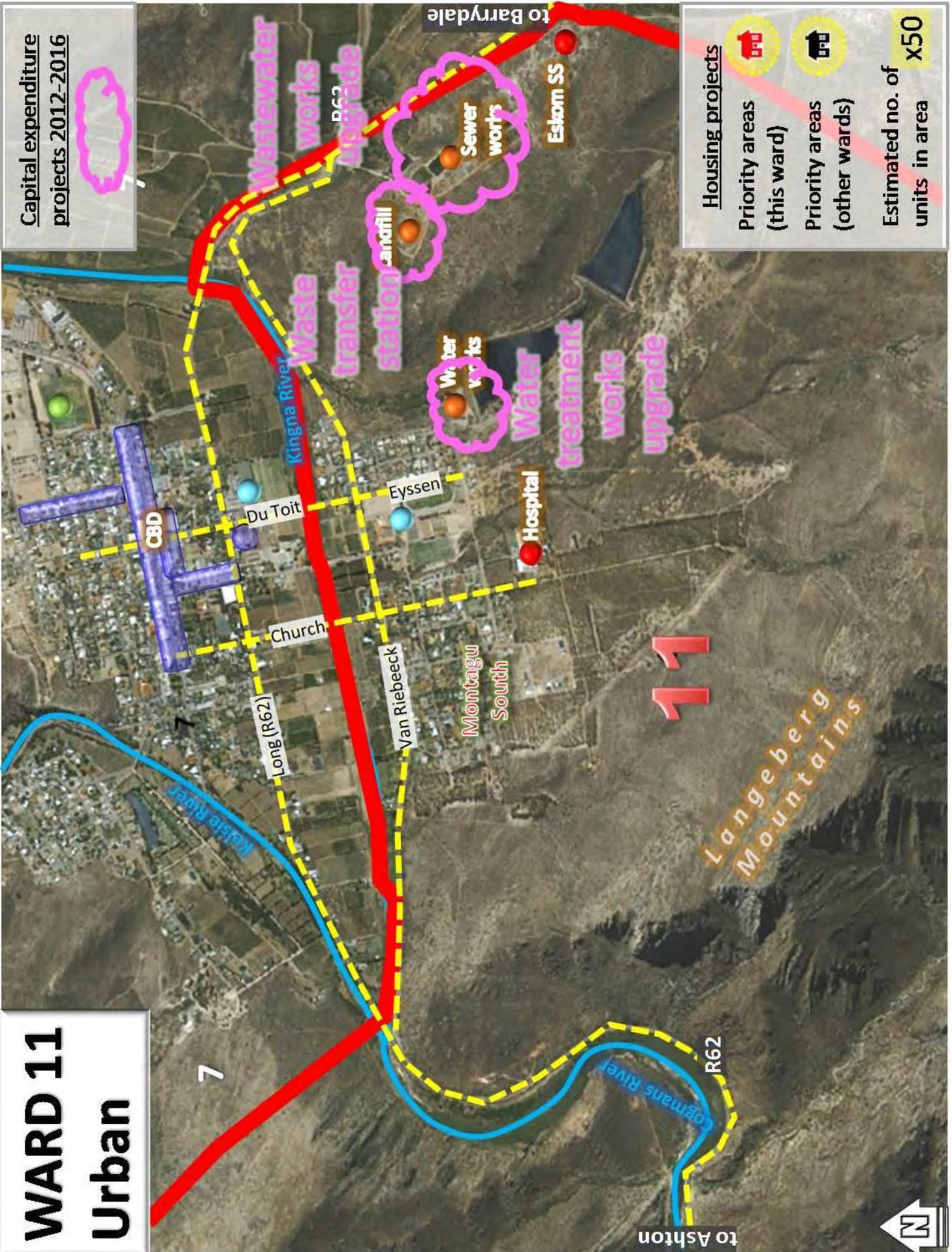
- Upgrade disaster management
- Storm water, water channel
- Cross over bridge to town
- Park at entrance need sanitation facilities and flood lights
- Roads – Tarring, Skills transfer, paving
- Increase sewer capacity

#### **Top 5 Priorities**

- Housing
- Sewer upgrade
- Tarring of gravel roads and Paving single streets
- Development of Multipurpose/ skills centre
- Erection of Gymnasium
- Flood lights – Spofana, block 2 & 3

The Mayoral Imbizo for Ward 10 meeting did not materialize





## **WARD 11**

### **SITUASIE- ANALISIE**

#### **Sosiaal Maatskaplik**

Tienerswangerskappe, dwelmmisbruik en alkoholmisbruik kom gereeld voor. Shebeens kom ook voor. Geen maatskaplike werkers bedien die wyk nie. Die versorging van bejaardes is ook 'n probleem.

#### **Onderwerp**

Daar is nie vervoer vir baie kinders skool-toe nie. Daar is ook weinig bushaltes waar kinders kan skuil nie. Daar is geen na-uurse aktiwiteite vir skoliere nie.

#### **Ekonomies**

Die meeste inwoners beskik oor werk , sommige is gebonde aan seisoenwerk. Daar is egter ook tot 'n mate werkloosheid in sekere areas.

#### **Gesondheid**

Mobiele klinieke besoek die wyk elke twee weke en dit is onvoldoende. Mobiele klinieke het dikwels nie die nodige medisyne wat pasiënte nodig het nie. Kliëntediens by die vaste kliniek is ook onvoldoende. Die ou mense moet ver loop om die klinieke te bereik.

#### **Infrastruktuur**

Rioldienste is baie swak. Paaie is ook swak. Sekere elektriese netwerke wat opgeknop sal moet word. Sekere strate in Montagu moet nog geteer word, nl Hospitaalstraat. Lees van meters is 'n groot kopseer.

#### **Behuising**

Groot probleem in hierdie area. Grondeienaars is nie instaat om huise vir werknemers te voorsien nie. Elke landsburger behoort die reg te hê om sy eie huis te besit. Nuwe huise word benodig.

#### **Veiligheid**

Damme wat nie omhein is, is 'n probleem. Veiligheid op Zandvlietweg is veral naweke 'n probleem. Die steel van staal en yster is problematies. Die oorsteek van die R60 lewer 'n probleem – grond lêaan beide kante van die pad en moet daagliks die pad kruis. SAPD se polisiëring moet ook meer sigbaar wees. Oop besproeiingskanale wat deur plase loop, is onveilig vir kinders en bejaardes.

### **VISIE VIR WYK 11**

'n Stabiele omgewing waar alle inwoners gelukkig saamleef binne 'n dwelm- en alkoholmisbruikvrye omgewing waar inwoners oor hul eie huisvesting beskik en waar maatskaplike-, gesondheids- en munisipale dienste op 'n volhoubare wyse gelewer word. 'n Omgewing waar alle kinders toegang het en blootgestel word aan goeie onderwys- en opvoedingspraktyke.

#### **Doelwitte**

1. Om een Agri Village in die wyk tot stand te bring binne 5 jaar.
2. Om prosesse en programme te inisieer ten einde dwelmmisbruik binne 5 jaar met 25% te verminder.

3. Om die provinsiale / sentrale regering te oorreed om binne 5 jaar twee voltydse maatskaplike werkers aan te stel om die inwoners te bedien.
4. Om insette te lewer en prosesse te inisieer om voor die einde van 2012 te verseker dat goed toegeruste mobiele klinieke weekliks meer toeganklike besoekpunte sal besoeken dienste sal lewer.
5. Om insette te lewer ten einde te verseker dat gesondheidsdienste by vaste klinieke beter ge-organiseer en meer effektief gelewer sal word – teen einde 2012.
6. Om die kragtoevoer na landelike areas binne 2 jaar op te gradeer.
7. Om pogings aan te wend om vervoer van laer- en hoërskool leerlinge binne een jaar te verbeter sodat alle kinders skole op 'n veilige wyese kan bereik.
8. Om insette te lewer om gehalte onderrig aan skoliere te verskuif en om 'n plan te onderhandel om skoliere na-  
uurse aan georganiseerde programme deel te laat neem – binne 5 jaar moet 20% aan die skoliere betrek word.
9. Die teer van Hospitaalstraat in Montagu binne 3 jaar.

#### **PRIORITEITE: WYK 11**

1. Voorsiening van behuising
2. Gehalte onderwys aan kinders
3. Voorkoming van dwelmmisbruik en misbruik van alkohol onder die jeug
4. Verbeterde maatskaplike dienslewering aan die gemeenskap
5. Verbeterde gesondheidsdienste deur mobiele klinieke
6. Bou van busskuiling vir leerders en die voorsiening van vervoer vir kinders na en van skole
7. Verbeterde dienslewering deur personeel by die klinieke
8. Opgradering van elektriese toevoer in landelike gebied
9. Teer van Hospitaalstraat in Montagu

#### **Addisionele kommentaar ontvang vanaf Raadslid Van Zyl 24 April 2012**

1. Bou van busskuiling veral vir leerders
2. Verbetering van sport en ontspanning geriewe en deelname in die landelike gebiede veral onder die jeug.

# WARD 12

to Touwrvier

Waboom Mountains  
Langeberg Mountains

## 12

R318

Keisie

Koo

6

Robertson

9

Ashton

Montagu

7

11

McGregor

5

Bonnievale

8

Capital expenditure projects 2012-2016



Priority housing areas



-This ward

-Other wards



Capital expenditure projects 2012-2016



Housing projects



Priority areas (this ward)

Priority areas (other wards)

Estimated no. of units in area x50

# WARD 12 Urban

12

x72

GAP

x72



## **WARD 12**

### **VISIE:**

Wyk 12 strew na 'n samelewing met 'n skoo ,veilige en gesonde omgewing waar die behoeftes van almal aangespreek word deur middel van ontwikkelings programme en volhoubare dienste

### **MISSIE:**

Deur noue samewerking met raad en versterking van gemeenskaps deelname

Gesonde en sosiale maatskaplike opheffing van gemeenskap

Volhoubare ontwikkeling en infrastruktuur dienste

Strategiese beplanning te bewerkstellig in samewerking met geïntegreerde ontwikkelings programme en of wyksgebaseerde beplanning.

### **Gesondheid**

#### 1 kliniek:

- toeganklikheid by die kliniek
- verkorting van wagtydperk
- daaglikse program per woonbuurt /landelike areas
- sifting proses: neem van bloeddruk/suiker om onpartydigheid te verseker
- sateliet kliniek /mobiele kliniek –ashbury:
- chronies pasiente
- diabete,tb pasiente
- ambulansdienste (meer):
- Binne bereik van gemeenskap veral met uitroepe
- Optel van pasiente by huise en of skep van wagkamer by hospitaal-vir bejaardes
- Skuiling vir buite pasiente: dorp en landelk area
- Uitreikings programme: vir HIV / VIGS

### **2. Sosiaal/maatskaplik**

Spesiale projekte:

Kinders wat bank

Kinder -opvoeding

Ouer-opvoeding

Voorligting en beroepsonderrig

Gemeenskapontwikkeling-gestruktureerde sokombuise

Dwelm en drank misbruik programme

Armoede verligtings programme

### **Sassa:**

Satelite kantoor in Aashbury

Gereelde informasie sessies

Vestiging van welsynforum

Kontaknommers –sassa en maatskaplike ontwikkeling (kinderverwaarlosing/pleegsorg)

Thusong mobile

### **Ontspanningsgerief:**

Braaigeriewe

Dagkampering

Swembad

### **Biblioteek diens**

Container –ashbury en landelike areas (koo/keisie)

Tavernes

Gelisensieerde smokkelhuise te wettig en sluiting van onwettige smokkelhuise

Gemeenskapsaal:

Thusong sentrum

Kompleks vir vergaderings

Uitrol van programme soos jeug ontwikkeling /vaardigheidsontwikkeling /veldtogte

### **3. Ekonomies:**

Winkelsentrum –ashbury

Padstalle –keisie

Werkskeppings programme-skoonmaak projekte –omgewingsdienste

Skoonmaak van dreine

Armoede verligtings programme/projekte –randsteen projek

Vaardigheids ontwikkeling opname en programme

Intreperneerskap kursusse

Plaaslike arbeid gebruikby groot projekte

### **4. Behuising:-top prioriteit**

Bks huise oordragte finaliseer

Herstrukturering van bouvallige huise

Groter huise:- verbod op hokke

Kameraanbouing hophuise

Alle gronde hersoneer

Plaaseienaars navraag –grondskema

Behuising beleid –gemeenskap informasie sessies

Hersiening van behuising wagly

Streng toepassing van behuising standarde

## **5. Infrastruktuur:**

Teer van strate:

Lemoending boom laan

Katdoring boomlaan

Olienlaan

Harpuislaan

Botterboomlaan

Ghwarrielaan

Besemboslaan

Taaiboslaan

Swart olienlaan

Suikerboslaan

Peperboomlaan

Sederlaan

Doringboomlaan

Ficuslaan

Populierlaan

Japonikalaan

Soetdoringboomlaan

Pikolaan

Eikelaan

Salielaan

Ysterhout laan

Rooikranshout laan

Versameling tot laatsrivier

Aanbring /opsit van straatname

Prioriteit:

Ficuslaan

Sederlaan

Doringboomlaan

Populierlaan

Japonikalaan

## **Sypaadjies:**

Alle sypaadjies geplavei en of geteer word

Sypaadjies waar gras aangeplant is: eienaars verbied voetgangers om daarop te loop.(geen verbod )-mimosallaan

## **Stormwater:**

Alle dreine oop en skoongemaak word

Opsit van randstene alle paaie

Waterdruk: Onmiddelik aangespreek word in Ashbury area

**Elektrisiteit:**

***Aanbring van spreiligte:***

- Sederlaan aan bokant
- Hoek van olyfboomlaan en jakarandalaan
- Kareelaan by parkie
- Waboomsingel op landjie
- Mandela square( hoë maslig)
- Krag in hokke:- mandela square

Skep van waarborge vir kragbokse veral tydens kragonderbrekings

**Omgewingsdienste:**

Verfraaiing woonbuurt na die ingang na mandela square

*Aanbring van welkom in ashbury*

**Parkies:**

Parkie by u-save opgradeer word

Alle bebosde areas langs huise skoongemaak word:

Muskadelweg

Palmlaan

Jakarandalaan

Sederlaan by sloot

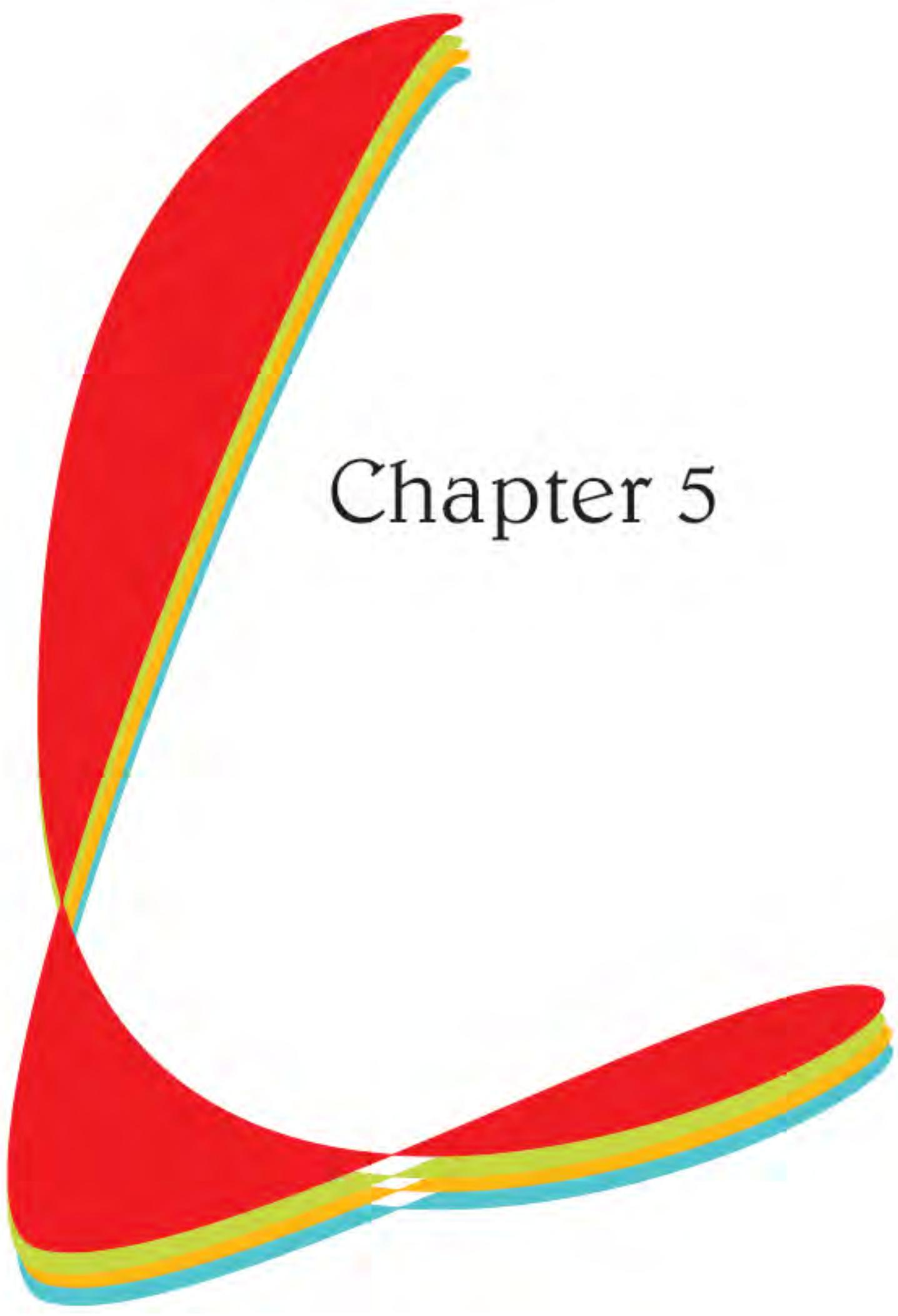
**Onderwys:**

Huidige skool te ashbury opgradeer word na sekondêre skool

The Mayoral Imbizo for Ward 12 meeting did not materialize.

**Addisionele kommentaar ontvang vanaf dl Scheffers op 23 April 2012:**

1. Oprigting van biblioteek – naaste een is 2.5km ver van Ashbury.
2. Herstel en skoonmaak van stormwaterstelsel.
3. Breër brug tussen U-Save en Eikelaan sodat voetgangers geakkommodeer kan word. Tans id ei brug baie gevaarlik vir voetgangers.
4. Aanbring van sportveld vir voorsiening van rugby, krieket, netball en sokker.
5. Bou van huise – dringend.
6. Gebou om vaardighede vir leerlinge met FAS-probleme aan te leer.
7. Saal in Koo – mense sukkel geweldig om fuksnies daar aan te bide. Skole gee nie meer ordentlike samewerking nie.

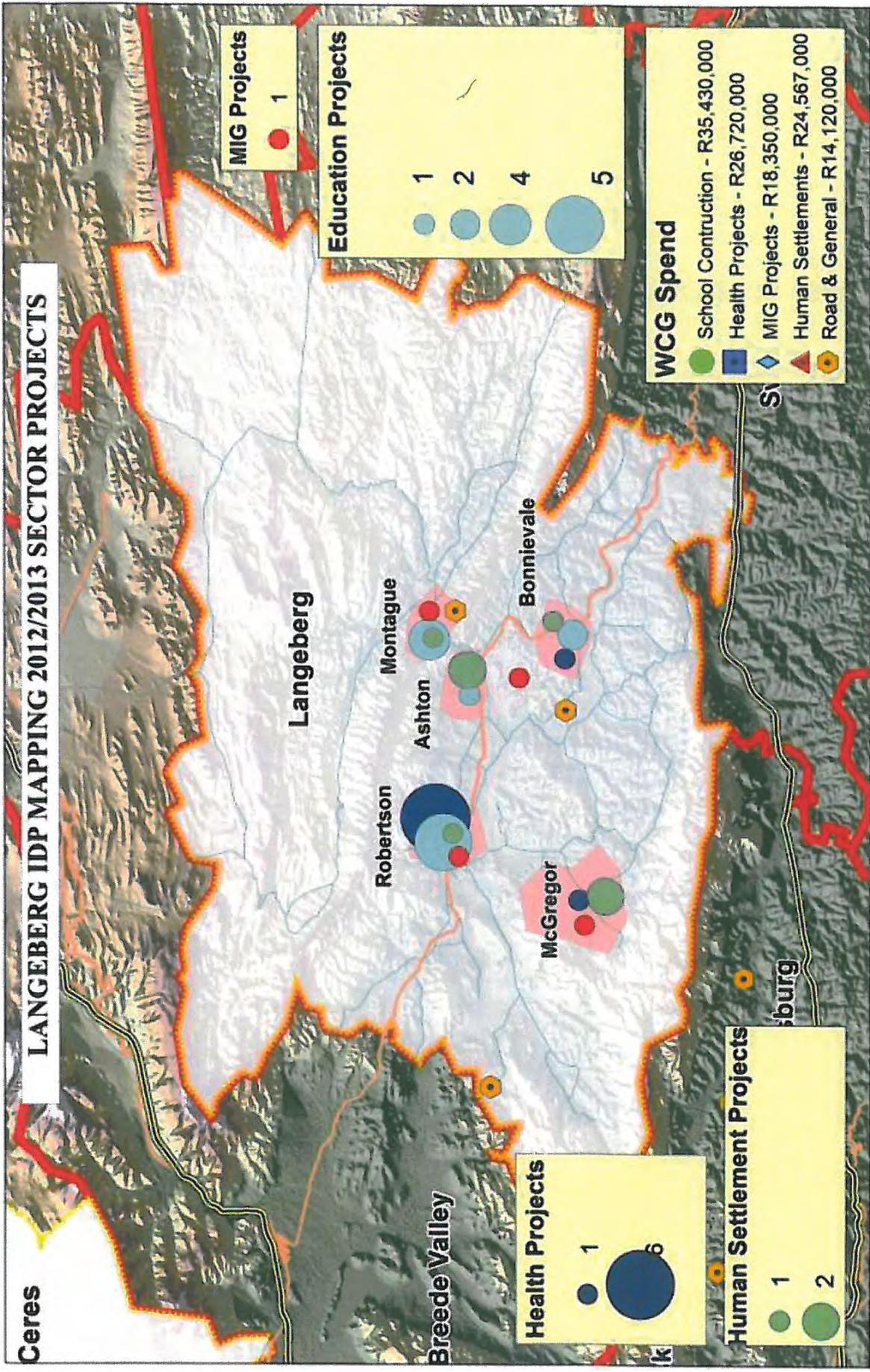


# Chapter 5

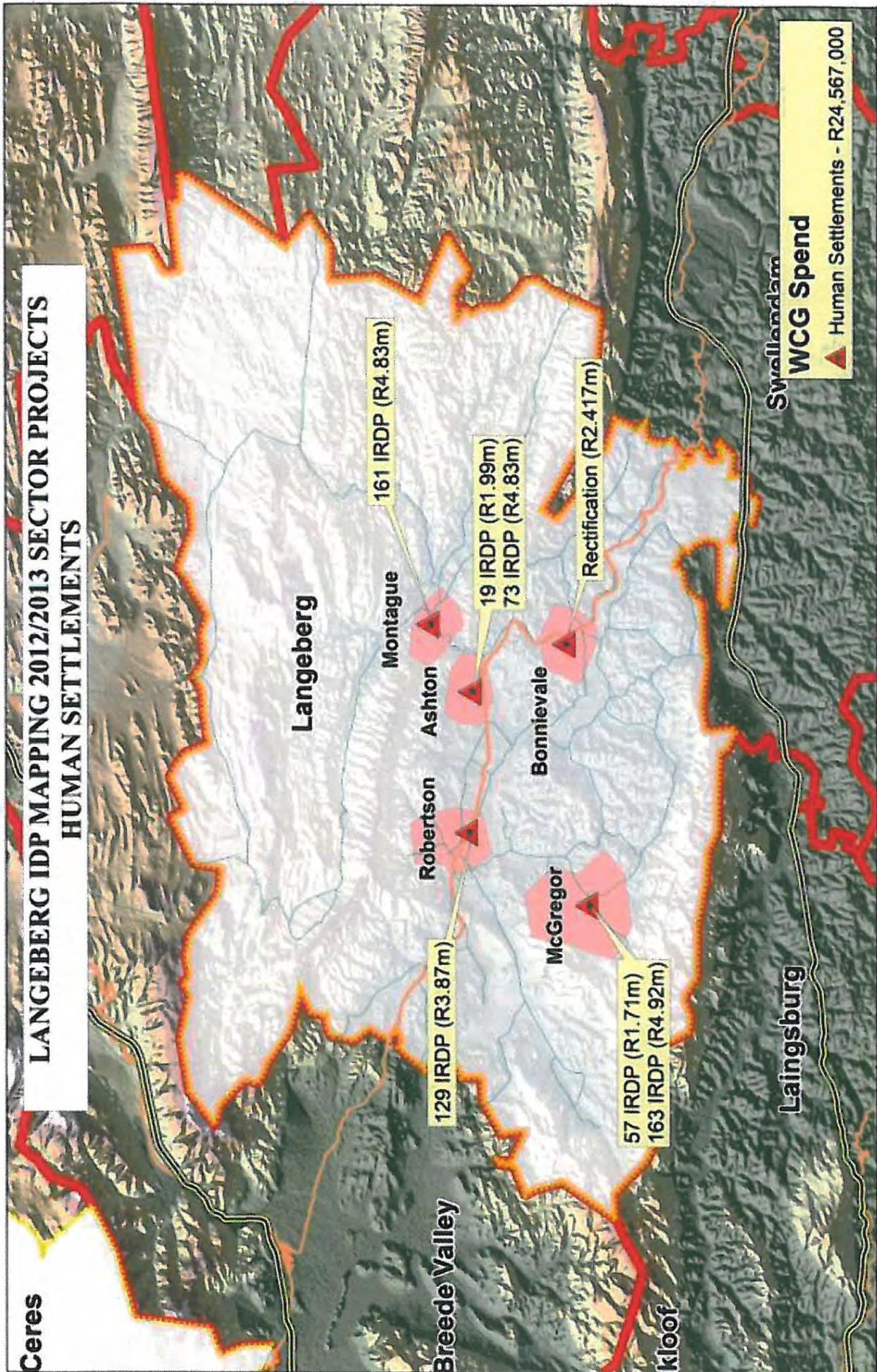




# LANGEBERG IDP MAPPING 2012/2013 SECTOR PROJECTS

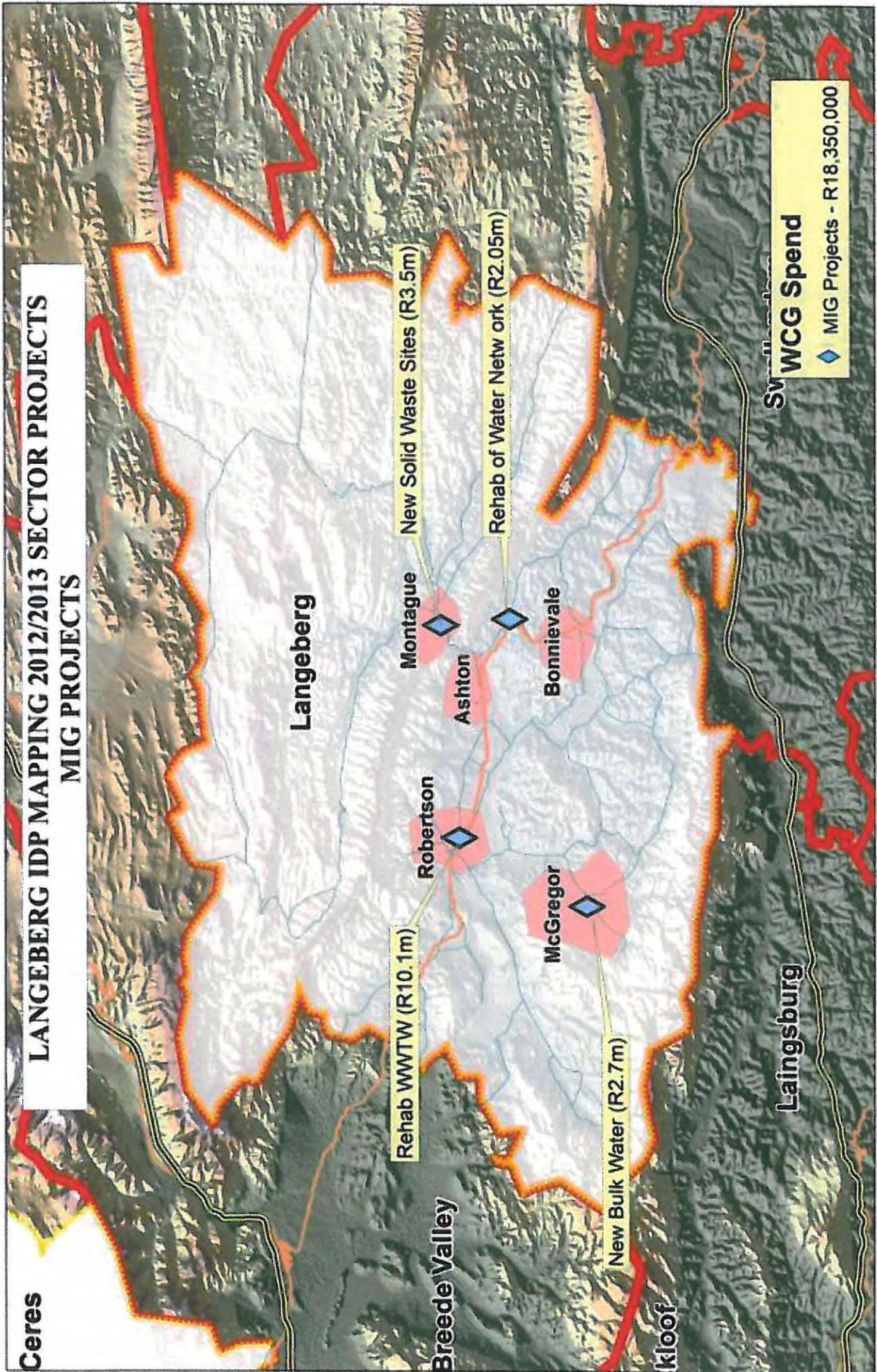


**LANGEBERG IDP MAPPING 2012/2013 SECTOR PROJECTS  
HUMAN SETTLEMENTS**



## Department of Human Settlements

Project Description	Project Wide General Support Programme	Municipal Hands on Support	Intervention / Project or Funding	Timing
<b>Langeberg: Robertson (129) IRDP</b>	BESP (Built Environment Support Program)	HSP (Human Settlement Plan)	R12.9 million	2012 / 2013 129 sites (R3.87million)
<b>Langeberg: Montagu (161) IRDP</b>	BESP (Built Environment Support Program)	HSP (Human Settlement Plan)	R16.1 million	2012 / 2013 161 sites (R4.83million)
<b>Langeberg: Ashton (73) IRDP</b>	BESP (Built Environment Support Program)	HSP (Human Settlement Plan)	R7.93 million	2012 / 2013 73 sites & 35 units (R4.82 million)
<b>Langeberg: Ashton (19) IRDP</b>	BESP (Built Environment Support Program)	HSP (Human Settlement Plan)	R1.99 million	2012 / 2013 19 sites & 19 units (R1.99 million)
<b>Langeberg: McGregor (57) IRDP</b>	BESP (Built Environment Support Program)	HSP (Human Settlement Plan)	R5.7 million	2012 / 2013 57 units (R1.71 million)
<b>Langeberg: McGregor (164) IRDP</b>	BESP (Built Environment Support Program)	HSP (Human Settlement Plan)	R16.4 million	2012 / 2013 164 units (R4.92 million)
<b>Langeberg: Bonnievale (Rectification)</b>	BESP (Built Environment Support Program)	HSP (Human Settlement Plan)	R2.42 million	2012 / 2013 R2.417 million

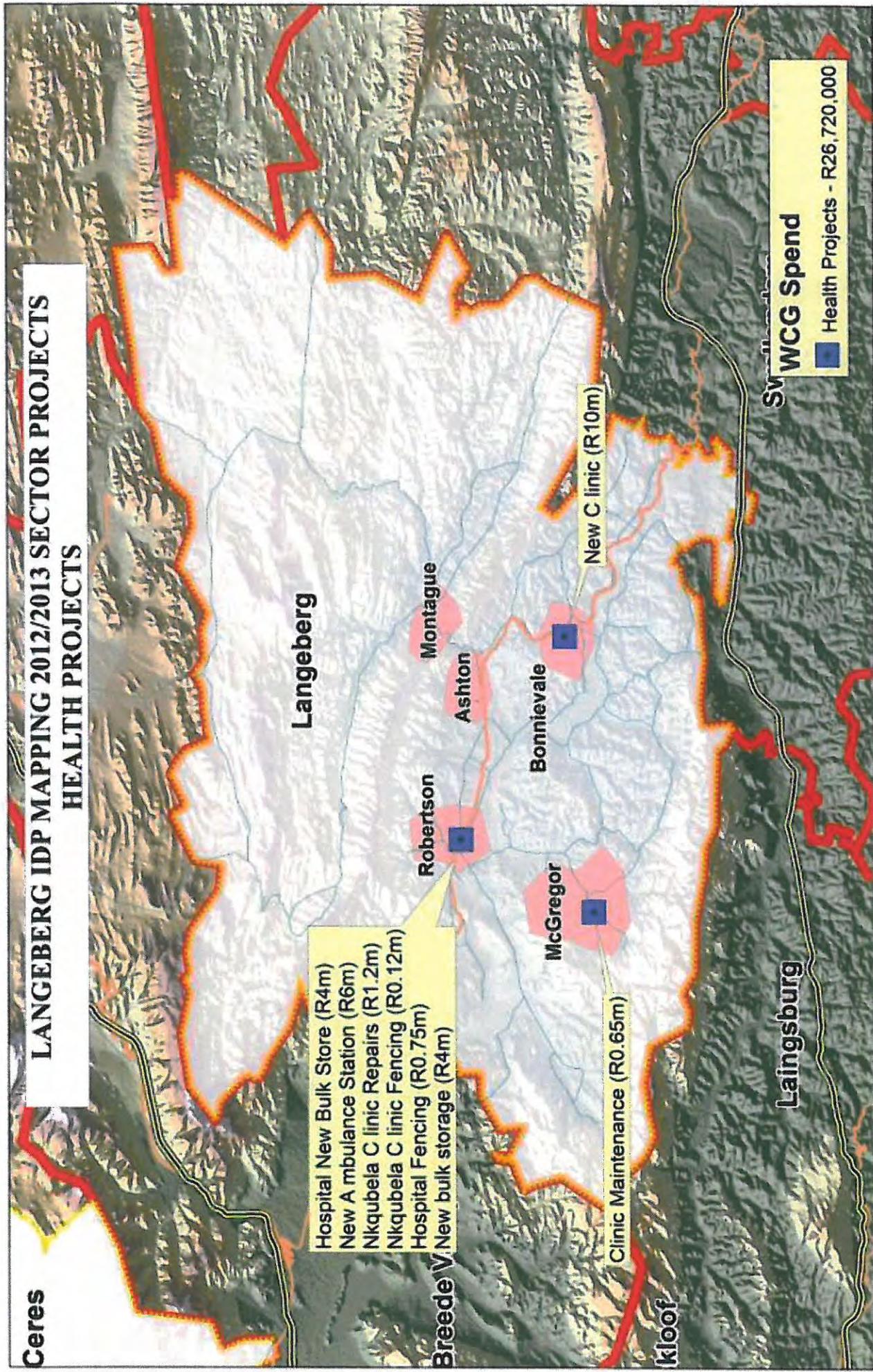


## MIG Projects

### Departmental Projects in the Langeberg Municipality

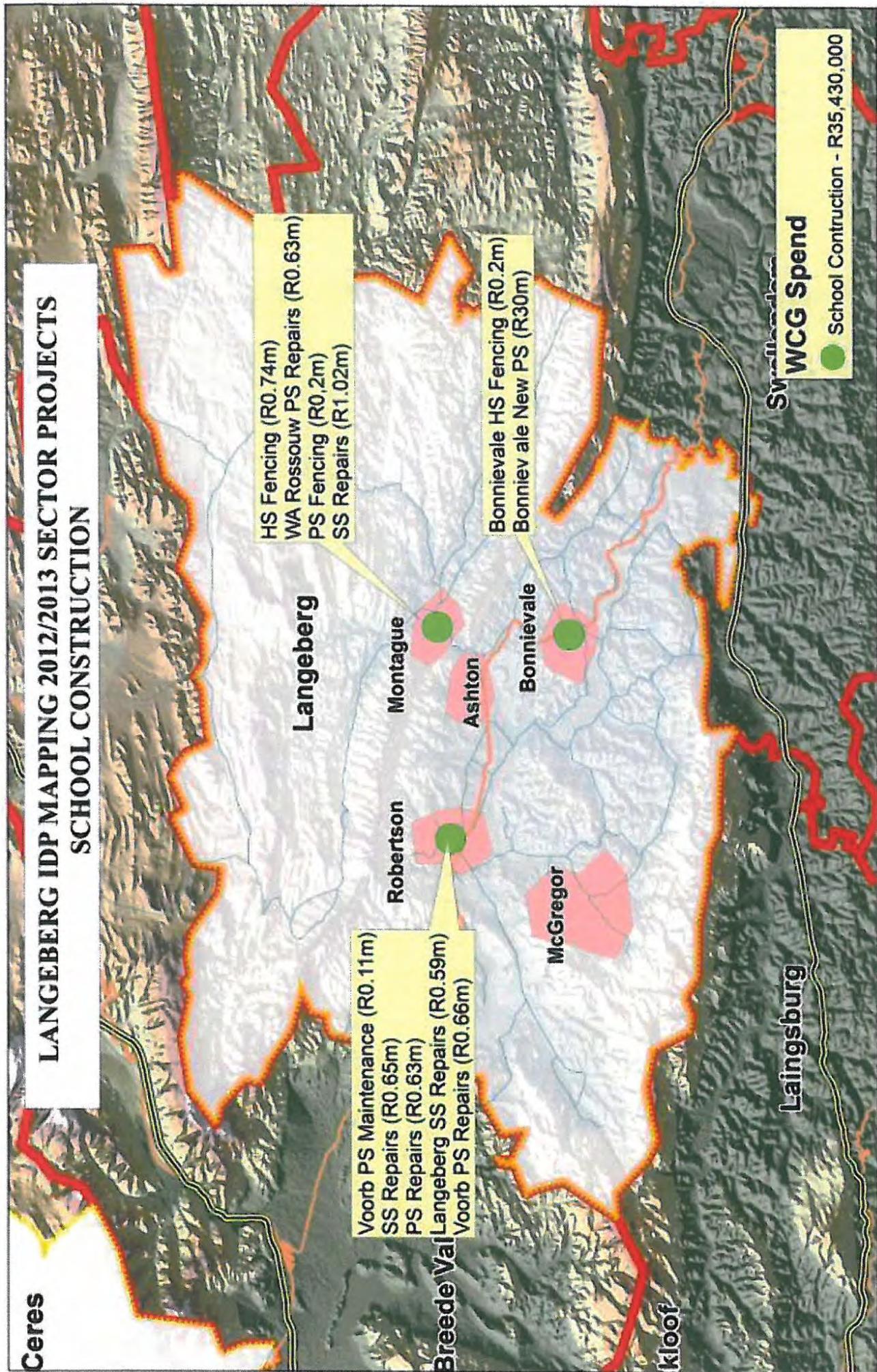
<b>Planned Project</b>	<b>Town</b>	<b>Total Project Value</b>	<b>2012/ 2013 Budget</b>	<b>2013 / 2014 Budget</b>
Upgrading Robertson WWTP	Robertson	R17,128,493	R9,843,868	R176,377
New Solid Waste Transfer Station	Montagu	R5,858,781	R5,858,781	
New Bulk Water Supply	McGregor	R11,364,000	R2,716,351	
Rehabilitate Gravel Supply	Bonnievale	R8,198,023		R6,558,418
Rehabilitate Gravel Roads	Ashton	R12,965,898		R11,285,875
Rehabilitate Gravel Roads	Montagu	R13,125,425		R1,411,330

**LANGEBERG IDP MAPPING 2012/2013 SECTOR PROJECTS  
HEALTH PROJECTS**



## Department of Health

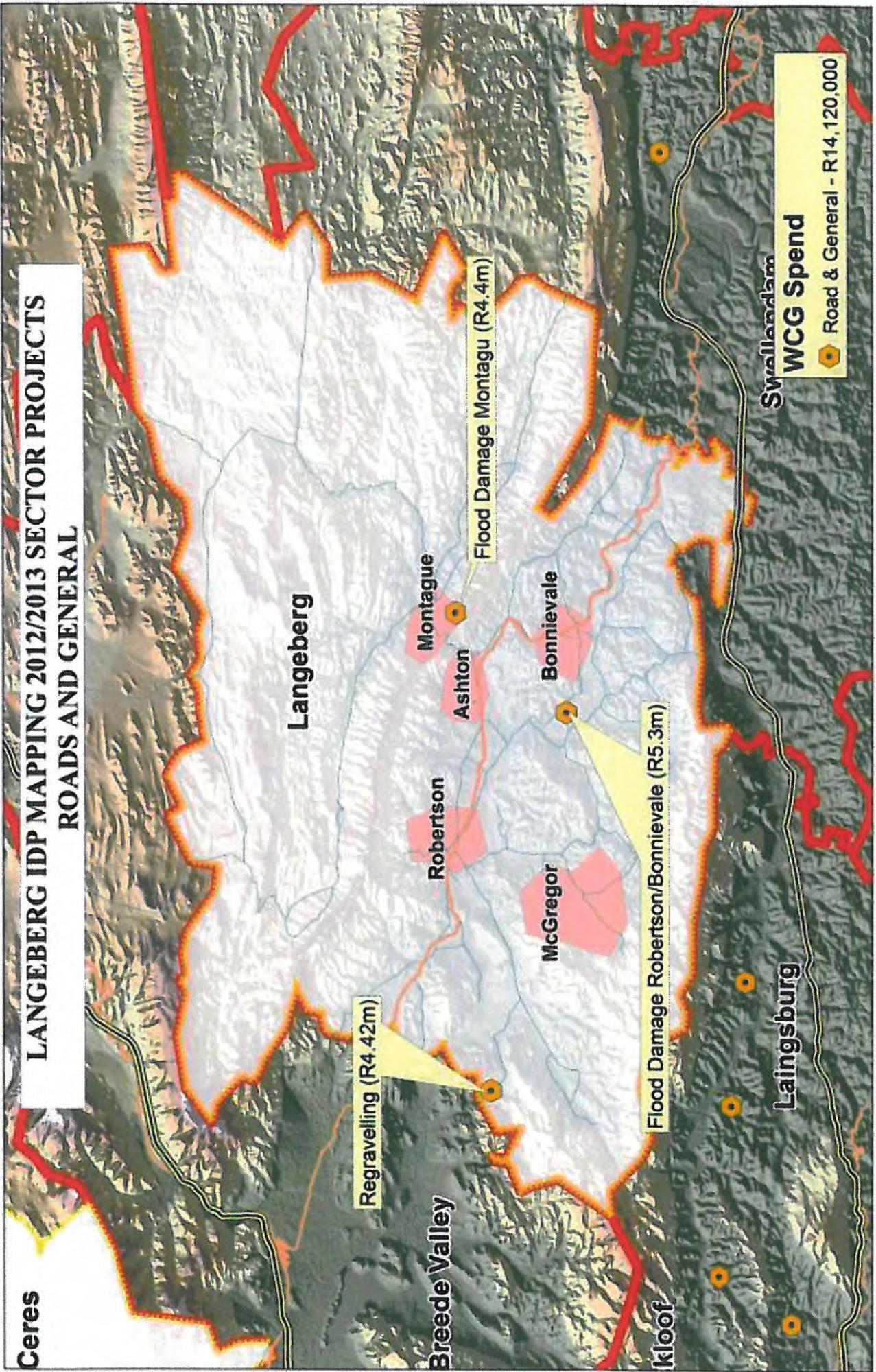
Municipality	Project description	Timing / Phasing of project allocation	Provincial or National Competency
Langeberg	Teenage pregnancy	2012 / 2013 2013 / 2014 2014 / 2015	DOH, DSD, MRC, DOE
Langeberg	CBS on farms	2012 / 2013 2013 / 2014 2014 / 2015	DOH, DSD, MRC



## Department of Education

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

Categories	Type of infrastructure	Date: Start	Date: Finish	Total project cost	Expenditure to date from previous years	Total available 12 / 13 R'000	Total available 13 / 14 R'000	Total available 14 / 15 R'000
Bonnievale PS	Inappropriate structures	1 Aug 2012	15 Dec 2013	R29,989	R160	R0	R20,109	R9,639



## Department of Transport and Public Works

Location	Project Name	Duration	E2012/13 (R'000)	E2013/14 R'000	E2014/15 R'000	PM	SCOPE
Cape Winelands: Breede River Winelands Local Municipality	C0818: Rehab TR31/2 – Ashton/ Montagu	19	-	R13,846	R61,091	Silbernagl, Wally	The rehabilitation of TR31/2 between Ashton and Montagu.
Cape Winelands: Breede River Winelands Local Municipality	C0820: Rehab MR287 – Robertson/ Bonnievale	18	-	-	R40,506	Truter, Llewellyn	The rehabilitation of 17km of MR287 between Robertson and Bonnievale.
Cape Winelands: Breede River Winelands Local Municipality	C0915: Rehab MR282 – Stormvlei - Bonnievale	13	-	R22,606	R25,894	Truter, Llewellyn	Rehabilitation of Stormsvlei to Bonnievale on MR282

## Department of Cultural Affairs and Sport

	ICT project with free equipment	Provincial Wide General Support Programme	Operations and Maintenance	Technical Support	Community Based Project	Legislative Requirement (Y/N)	Funding available	Year
McGregor	x	x	x	x	x	N	R1,488 000	2012/2013
Nkqubela	x	x	x	x	x	N		2013/2014
Happy Valley	X	X	X	X	X	N		2014/2015
Montagu	X	X	X	X	X	N		Outer years
Zolani	X	X	X	X	X	N		Outer Years

	Project description	District specific Hands on Support	Capital Project	Legislative Requirement (Y/N)	Funding available	Year
Nkqubela	Subsidy for new library	X	X	N	R2,000,000	2012/2013

	Project description	District specific Hands on Support	Operations and Maintenance	Technical support	Legislative Requirement (Y/N)	Funding available	Year
Nkqubela	SLIMS Computerised library System	X	X	X	N	R300,129	2012/2013

	Project description	Provincial Wide General Support Programme	Capital Project	Legislative Requirement (Y/N)	Funding available	Year
Nkqubela	Replacement funding for municipalities' expenditure on library staff and operational budgets	X	X	Y	R3,648,000	2012/13 2013/14 2014/15

Nkqubela	Conditional grant funding	X	X	Y	R2,963,000	2012/13 2013/14 2014/15
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### Department of Community Safety

	Ward	Project Description	Intervention or Funding required	Sector Department/s
Robertson	1	Prevention of drug and alcohol abuse	DOCS to participate by referring the matter to the Provincial Substance Abuse Forum and monitoring	Dept Social Development, Community Safety, Correctional Service, SAPS
Ashton / Montagu	11	Prevention of drug and alcohol abuse	DOCS to participate by referring the matter to the Provincial Substance Abuse Forum and monitoring	Dept Social Development, Community Safety, Correctional Service, SAPS

### Department of Environmental Affairs & Development Planning

Project description	Provincial Wide General Support Programme	Municipal Hands on Support	Intervention / Project Funding available	Year	Sector Department/s Alignment / Transversal Issue
Housing and Infrastructure Projects		Technical Support			EIAs might be required. DEA&DP will provide technical support.
2 <sup>nd</sup> Generation Int. Waste Management Plan		Technical Support			To be completed DEA&DP will provide technical support.
Air Quality Management Plan		Technical Support			To be completed DEA&DP will provide technical support.
Provincial Spatial Development Framework (PSDF) Amendment / Review	Provincial wide		Operational Costs Only	2012 / 2013	All
Provincial Spatial Plan (PSP)	Provincial wide		Operational Costs Only	2012 / 2013	All
Growth Potential Study of towns in the W Cape Update / Review	Provincial wide		R1 million	2012 / 2013	All
Built Environment Support Programme	Provincial wide	Technical Support	R13.2 million	2012 / 2013	Dept of Human Settlements, Dept of Local Government, Rural Dev. & Land Reform
NEMA EIA Regulations 'Urban Areas' Project		All local municipalities	Operational costs only	2012 / 2013, 2013 / 2014	Dept of Human Settlements, Dept of Local Government, Rural Dev. & Land Reform
Watercourse Maintenance Management Plans		All local municipalities	Operational costs only	2012 / 2013, 2013 / 2014	Dept of Agriculture, CapeNature, & Water Affairs
Development Setback Lines Project		Rivers: All local municipalities	R1 million + / setback	2012 / 2013, 2013 / 2014, 2014 / 2015	Nat. Dept of Env. Affairs, CapeNature, Dept of Agriculture, Water Affairs
CC Response Strategy & Action Plan Review	Provincial Wide		Operational costs	2012 / 2013	ALL
Municipal CC Adaptation & Sustainable Energy Plans		4 Municipalities	Operational costs	2012 / 2013	ALL
CC & Sustainable Development Awareness		All Municipalities	R350,000	2012 / 2013	ALL
CO2 & Energy database		All Municipalities	R150,000	2012 / 2013	ALL
Sustainable Energy Regulations		All Municipalities	Operational costs only	2012 / 2013	ALL

WC Photo-Voltaic farms Strategic Assessment	Provincial wide		R400,000	2012 / 2013	Dept of Agriculture
Municipal Integrated Waste Management Plans (IWMPs)		All municipalities	Operational costs only	2012 / 2013, 2013 / 2014, 2014 / 2015	Dept of Local Government, Water Affairs
Industry Waste Management Plans	Provincial Wide	All municipalities	Operational costs only	2012 / 2013, 2013 / 2014, 2014 / 2015	Industry
Waste info & the Int. Pollutant Waste Information System (IPWIS)	Provincial Wide	All municipalities	Operational costs only	2012 / 2013, 2013 / 2014, 2014 / 2015	Industry & Municipalities
Municipal Air Quality Management Plans (AQMPs)		All municipalities	Operational costs only	2012 / 2013, 2013 / 2014, 2014 / 2015	Dept of Local Government, Water Affairs
Waste Forum & Air Quality Forum		All municipalities	Operational costs only	2012 / 2013, 2013 / 2014, 2014 / 2015	Dept of Local Government, Water Affairs
WCape State of Environment Report (SOER): will provide info on themes & indicators separately for each District)	Provincial wide		R1.1 million	2012 / 2013, 2013 / 2014	ALL
Integrated Water Resource Management Action Plan	Provincial wide		Operational costs	2012 / 2013, 2013 / 2014, 2014 / 2015	ALL

## Department of Economic Development and Tourism

Project Description	Project Funding required	DEDAT Response &/ or Support Programmes	Projects Categories
Job Creation: Robertson Job Creation: Nkqubela Job Creation: McGregor	Provincial Government, Business	Provision of access to the LED Growth Fund	Provincial Wide General Support Programme Sector Department Project

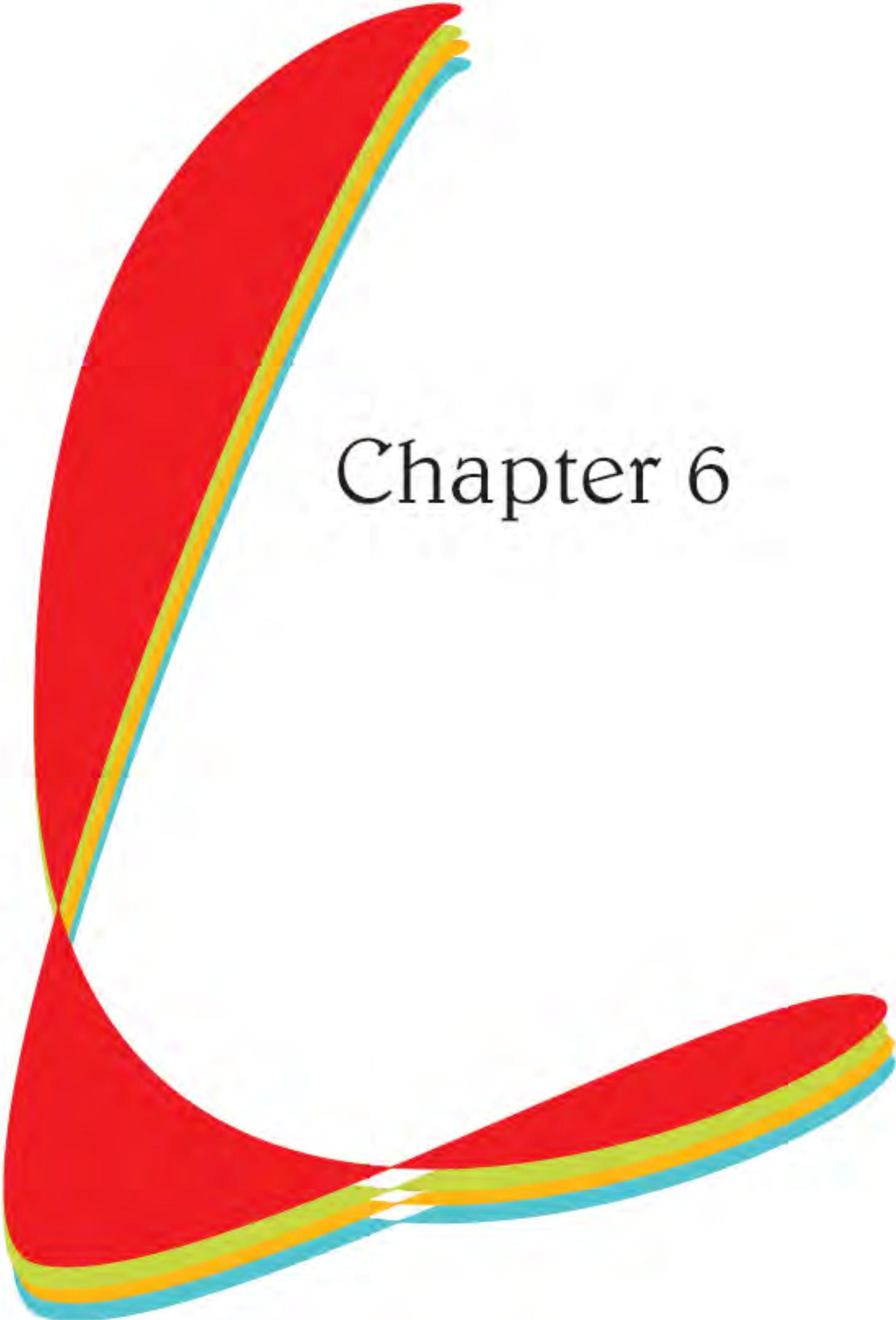
## Department of Social Development

Municipality	Town / Area	Settlement / Suburb	Ward	Project description	DSD Response	Sector Department
Langeberg	Ashton / Montagu	Rural Area	11	Provide quality social services		Dept of Social Development
Langeberg	Ashton / Montagu	Rural Area	11	Prevention of drug and alcohol abuse		Dept of Social Development, Community Safety, Correctional service, SAPS
Langeberg	Robertson	Robertson	1	Prevention of drug and alcohol abuse		Dept of Social Development, Community Safety, Correctional service, SAPS
Langeberg	McGregor	McGregor	5	Full time Social Worker		Dept of Social Development
Langeberg	5 Towns	Robertson	ALL	Disability Workshops - Deaf awareness week - Down syndrome	Venue free of charge Public transport Catering Budget: R10,000	Down syndrome SA Institute for the Deaf Municipalities, Dept Health
Langeberg	5 Towns	Montagu	ALL	My Confident Workshop	Venue Free of charge Public transport Catering Budget: R10,000	Facilities for Disabled, Dept Health, Quadra Para Association
Langeberg	5 Towns	Ashton	ALL	Christmas party	Venue free of charge Catering / gift packs Public Transport	Municipalities, ECD Facilities, Dept of Education, Farm owners,

					Budget: R10,000	Homes for elderly, Service Centres
Langeberg	5 Towns	Robertson	All	Cultural event	Venue free of charge Catering / gift packs Public Transport Budget: R10,000	CWDM LBM OAH SC Age-in-Action
Langeberg	5 Towns	Ashton Montagu Bonnievale Robertson McGregor	All	International Family Day	50 persons Refreshments Transport Venue	CWDM LBM
Langeberg	5 Towns	Ashton Montagu Bonnievale Robertson McGregor	All	Commemorations days against the abuse of older persons	200 persons Refreshments Transport	CWDM LBM OAH SC Age-in-Action
Langeberg (Association for Rural Development CWDM)	5 Towns	Robertson	All	ECD Workshop	Venue free of charge	DSD ECD Facilities Dept Health Municipalities
Langeberg CWDM	Robertson 5 Towns	Nkqubela ECD facilities / After school care centres	Nkqubela All	New ECD facility, Nkqubela ECD Programme	Land / Space resoning Health Clearance Certificates	DSD ECD Facilities Municipalities
Langeberg	5 Towns	Ashton	All	NELDS Meeting	Venue free of charge	DSD ECD Facilities Municipalities
Langeberg	5 Towns	5 Towns	All	Quarterly stakeholders meetings	Venue free of charge	DSD Dept Health CWDM Langeberg Mun
Langeberg	5 Towns McGregor Robertson Ashton Montagu Bonnievale	5 Towns	All	Children Protection Month programmes	Venue free of charge Public transport Catering Budget: R10,000	NGOs DSD ECD Centres Dept Education Community Municipalities
Langeberg	5 Towns McGregor Robertson Ashton Montagu Bonnievale	5 Towns	All	Matric Drive programme	Public transport Catering Budget: R5,000	Dept Education Universities Colleges
Langeberg CWDM	5 Towns McGregor Robertson Ashton Montagu Bonnievale	5 Towns	All	Women's Day programme	Venue free of charge Public transport Catering Budget: R10,000	Municipalities Churches Schools Community
Langeberg CWDM	5 Towns McGregor Robertson Ashton Montagu Bonnievale	5 Towns	All	Marital enrichment camp, McGregor	Venue free of charge Public transport Catering Accommodation Budget: R15,000	Municipalities Churches Light house Community SAPS
Langeberg CWDM	5 Towns McGregor Robertson Ashton Montagu Bonnievale	5 Towns	All	Holiday Programmes	Venue free of charge Public transport Catering Accommodation Budget: R20,000	Municipalities Dept of Education Churches SAPS NGO's
Langeberg CWDM	5 Towns McGregor Robertson Ashton Montagu Bonnievale	5 Towns	All	Victim Life Skills Camp	Venue free of charge Public transport Catering Accommodation Budget: R15,000	Municipalities Dept of Education Churches SAPS NGO's
Langeberg CWDM	5 Towns McGregor Robertson	5 Towns	All	16 Days of Activism	Venue free of charge Public transport Catering	Municipalities Dept of Education Churches

	Ashton Montagu Bonnievale				Accommodation Budget: R20,000	SAPS NGO's
<b>Langeberg CWDM</b>	5 Towns McGregor Robertson Ashton Montagu Bonnievale	5 Towns	All	Boys to Men programme	Venue free of charge Public transport Catering Accommodation Budget: R10,000	
<b>Langeberg CWDM</b>	5 Towns McGregor Robertson Ashton Montagu Bonnievale	5 Towns	All	Volunteer Award Ceremony (Thanksgiving event for Safety Parents)	City / Community Halls Transport Catering Budget: R15,000	NGOs (Agape)
<b>Langeberg CWDM</b>	5 Towns McGregor Robertson Ashton Montagu Bonnievale	5 Towns	All	International Family Day	Municipal Sports Field City / Community Halls Transport	NGOs Justice SAPS NPA WCED
<b>Langeberg CWDM</b>	3 Towns Robertson Montagu Bonnievale	3 Towns	All	Probation / Substance Abuse Life skills programme with children in conflict with the law / substance abusers	Venue free of charge	
<b>Langeberg CWDM</b>	5 Towns McGregor Robertson Ashton Montagu Bonnievale	5 Towns	All	Probation / Substance Abuse Life skills programme with children in conflict with the law / substance abusers	Venue free of charge Catering / gift packs Public transport Budget: R20,000	
<b>Langeberg CWDM</b>	3 Towns Robertson Montagu Bonnievale	3 Towns	All	Life skills programme with children in conflict with the law / substance abusers	Venue free of charge	
<b>Langeberg CWDM</b>	5 Towns McGregor Robertson Ashton Montagu Bonnievale	5 Towns	All	Life skills programme with children in conflict with the law / substance abusers	Venue free of charge Catering / gift packs Public Transport Budget: R20,000	
<b>Langeberg CWDM</b>	5 Towns McGregor Robertson Ashton Montagu Bonnievale	5 Towns	All	KeMoja Life Skills training	Catering Transport Budget: R28,800	WCED FastFacts
<b>Langeberg CWDM</b>	5 Towns McGregor Robertson Ashton Montagu Bonnievale	5 Towns	All			WCED FastFacts CWDM SAPS Health FARR Toevlug Community
<b>Langeberg CWDM</b>	5 Towns McGregor Robertson Ashton Montagu Bonnievale	5 Towns	All	FAS day – Theme: Your FAS is my FAS (Workshop 20 persons)	Refreshments: R50,000 x 2 days x 20 persons = R2000,00	FastFacts FARR Toevlug Health
<b>Langeberg CWDM</b>	5 Towns McGregor Robertson Ashton Montagu Bonnievale	5 Towns	All	LDAC	Venues: Free from municipality Refreshments	Municipalities DSD NGOs CBOs Health DCS SAPS WCED After Care Supports group

<b>Langeberg CWDM</b>	3 Towns Robertson Montagu Bonnievale	3 Towns	All	Life Skills camp: Children in conflict with the law / substance abusers	Venues: Free of charge Catering / gift packs Public transport Budget: R20,000	
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# Chapter 6

**MULTI YEAR CAPITAL BUDGET 2012/13 - 2014/15**

Project	Ward	Amount	FINANCIAL YEARS			FINANCIAL YEARS			SOURCE
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
			BASIC CAPITAL			AD HOC FUNDS			
<b>MUNICIPAL MANAGER</b>									
Vehicles	Inst	1,000,000	1,000,000					CRR	
Equipment	Inst	2,500,000	1,200,000	1,300,000				CRR	
<b>TOTAL MUNICIPAL MANAGER</b>		3,500,000	2,200,000	1,300,000	-	-	-		
<b>LOCAL ECONOMIC DEVELOPMENT</b> NDPG Grant (Neighbourhood Development Participation Grant)	All	3,157,895	-			-	3,157,895	NDPG	
<b>TOTAL LOCAL ECONOMIC DEVELOPMENT</b>		3,157,895	-	-	-	-	3,157,895		
<b>PROPERTY MANAGEMENT</b>									
Alterations / Upgrading Offices	Inst	2,000,000	1,000,000	1,000,000				CRR	
Office Equipment	Inst	300,000	300,000					CRR	
<b>TOTAL PROPERTY MANAGEMENT</b>		2,300,000	1,300,000	1,000,000	-	-	-		
<b>FINANCE</b>									
Centralising Municipal Stores	Inst	150,000	150,000					CRR	
<b>TOTAL FINANCE</b>		150,000	150,000	-	-	-	-		

<b>INFORMATION &amp; COMMUNICATION TECHNOLOGY</b>									
General ICT needs	Inst	800,000	800,000						CRR
Disaster Recovery Site	Inst	1,435,000		1,435,000					CRR
It Platform Migration	Inst	800,000	800,000						CRR
<b>TOTAL INFORMATION &amp; COMMUNICATION TECHNOLOGY</b>		3,035,000	1,600,000	1,435,000	-	-	-	-	
<b>HOUSING</b>									
Installation of Services	All	8,000,000	4,000,000	4,000,000					CRR
<b>TOTAL HOUSING</b>		8,000,000	4,000,000	4,000,000	-	-	-	-	
<b>SEWERAGE</b>									
Upgrading of Syphon at McGregor Sewerage	5	200,000	-	200,000					CRR
Upgrading Waste Water Works Phase 3	1,2,3	8,990,351	-	-		8,990,351			MIG Public contribution/MIG
Upgrading Waste Water Works	6,7	7,021,930	-	-		3,000,000	4,021,930		
Upgrading Of Sewer Rising Main Nkqubela	2	400,000	400,000						CRR
<b>TOTAL SEWERAGE</b>		16,612,281	400,000	200,000	-	11,990,351	4,021,930	-	
<b>ROADS &amp; STREETS</b>									
Resealing of Roads	All	6,000,000	3,000,000	3,000,000					CRR
Infrastructure - Upgrading of Stormwater Network Montagu	7	1,500,000		1,500,000					CRR
Upgrading of Storm Water in Robertson	1	900,000	-	900,000					CRR

<b>TOTAL ROAD TRANSPORT</b>		8,400,000	3,000,000	5,400,000	-	-	-	-	
<b>WATER</b>									
Upgrading Water Treatment Works Ashton	9,10	3,680,000	3,680,000						CRR
New Storage Dam at Gumgrove Dam - Robertson	1,2,3	700,000	700,000						CRR
Roof for Reservoir Bonnievale	4,8	500,000		500,000					CRR
Upgrading of Syphon, Robertson Phase 2	2	5,000,000	-	3,000,000	2,000,000				CRR
Fencing Reservoirs McGregor	5	250,000		250,000					CRR
Bulk Water Provision McGregor	5	2,169,977				2,169,977			MIG
Replacements / Repairs: Network	All	12,982,456					12,982,456		MIG
Replacement of Existing Switchgear Water Purification Plant in Robertson	3	250,000	250,000						CRR
Replacement of Existing Switchgear Main Raw Water Pump Station in Robertson	2	500,000	500,000						CRR
Mid Block System Robertson	1	1,505,783				1,505,783			MIG
Montagu Water works	7	9,215,789					9,215,789		MIG
<b>TOTAL WATER</b>		36,754,006	5,130,000	3,750,000	2,000,000	3,675,761	12,982,456	9,215,789	
<b>ELECTRICAL ENGINEERING</b>									
Electrification Low Cost Housing: Dept of Energy	All	2,515,789	300,000	400,000	500,000	438,596	877,193		Department of Energy
Electrical Services for New Plot Developments Robertson Industrial	2	1,510,000		510,000	1,000,000				CRR
Relocation of Electrical Connections for New Housing Project	All	690,000	200,000	240,000	250,000				CRR
Upgrading of Street lights	2	225,000		105,000	120,000				CRR
Street Lighting Housing Projects	2	175,000		75,000	100,000				CRR
Street Lights Muskadel Avenue Montagu	6	360,000	180,000		180,000				CRR

Street lights Road to Informal Settlement	4	100,000			100,000		CRR
New Street Lights Kruinsingel : Bonnievale	8	70,000	-	70,000			CRR
New Street lights Main Road and next to Voortrekker Street	8	-					CRR
High Mast Mthuthise (Open space between Wolhuter and Mthuthise Streets)	2	230,000	-		230,000		CRR
High Mast Lights c/o Ekuphumleni & Emlanjeni Street	2	200,000	-	200,000			CRR
High Mast Lights Nerina Street at the back of Panorama	3	230,000			230,000		CRR
High Mast Lights Droëheuwel - 3 maste	3	320,000			320,000		CRR
Replace Prepaid Meters	All	810,000	250,000	260,000	300,000		CRR
Install 11 kV Switchgear - Bruwer and Olien Street	9	280,000	130,000		150,000		CRR
Upgrade 11 kV Line Goree	10	153,000		153,000			CRR
Upgrade & Extend 11kv network to North-West & Waterworks Ashton	9 & 10	500,000			500,000		CRR
Install 11 kV Capacitors	4 & 8	200,000	-	100,000	100,000		CRR
Upgrade 11 kV Line to Angora	8	130,000		130,000			CRR
Upgrade 11 kV Line to Stormsvlei and Kapteindrift	8	300,000	150,000		150,000		CRR
Upgrade 11 kV Line from Nordale, Gieb de Kok and Informal area	8	300,000		300,000			CRR
Upgrade 11 kV Line to Waterworks Bonnievale	4 & 8	100,000	100,000				CRR
Upgrade 11 kV Line Church Street	5	60,000	60,000				CRR
Install 11 kV Cabel between Du Toit en Parring Substations	7	320,000	-	200,000	120,000		CRR
Upgrade 11 kV line to Poortjieskloof	7	450,000	200,000		250,000		CRR
Upgrade 11 kV feeder lines from Eskom Substation to Montagu Main Substation	6 & 7	640,000	-	320,000	320,000		CRR
Upgrade 11 kV line Hospital Avenue	7	-					CRR
Upgrader 11 kV cabel feeder from White Street substation to Van Zyl Street Hospital substation	1	730,000	130,000	300,000	300,000		CRR
Upgrade Ashton 11 kV Line	2	505,000		255,000	250,000		CRR

Upgrade Eilandia 11 kV Line	5	255,000	-	255,000	CRR	
Upgrade Klaasvoogds 11 kV Line	2	480,000	230,000	250,000	CRR	
Upgrade Mc Gregor / Boesmansrivier 11 kV Line	5	150,000	-	150,000	CRR	
Install Voltage Regulator Koningsrivier	5	30,000	30,000		CRR	
Install new 11kV supply to Elandia	4	2,800,000	1,000,000	1,000,000	800,000	CRR
Upgrading of electricity supply at Gumgrove Dam Pumpstation	1,2,3	-			CRR	
Upgrading Low-Voltage Networks - Ashton	9,10	80,000		80,000	CRR	
Upgrading Low-Voltage Networks - Bonnievale	4,8	80,000		80,000	CRR	
Upgrading Low-Voltage Networks - McGregor	5	60,000		60,000	CRR	
Upgrading Low-Voltage Networks - Montagu	6,7	155,000	75,000	80,000	CRR	
Upgrading Low-Tension Reticulation Lines Montagu	6	75,000	75,000		CRR	
Upgrading Low-Voltage Networks Loop Street - Robertson	1	185,000	85,000	100,000	CRR	
Upgrading Low-Voltage Networks Pollack Street- Robertson	1	85,000	85,000		CRR	
Upgrading Low-Voltage Networks Hoop & White Streets- Robertson	1	-			CRR	
Upgrade Muskadel substation	10	185,000	100,000	85,000	CRR	
Telemetry System for Electrical Substations	4,6,7,8,9,10	680,000	300,000	380,000	CRR	
Upgrading of Koelkamer Substation Montagu	6 & 7	260,000	260,000		CRR	
Install 11 kV Primary feeder and substation Robertson North and Extension 9	2,3	4,500,000	1,000,000	1,000,000	2,500,000	CRR
Service Main Transformers: Le Chasseur	5	-	-		CRR	
Service Main Transformers: Robertson	1,2,3,4,5	-	-		CRR	
Service Main Transformers: Noree	5	-	-		CRR	
Replace 11 kV Oil Insulated Switchgear Ashton	All	280,000	130,000	150,000	CRR	
Replace 11 kV Auto- Reclosers Bonnievale	9 & 10	280,000	130,000	150,000	CRR	

Replace 11 kV Oil Switchgear Bonnievale	4 & 8	130,000		130,000					CRR
Install 11 kV Switchgear Moni's substation Montagu	6 & 7	-	-	-					CRR
Replace 66 kV Switchgear (Main, Goudmyn, Le Chasseur)	6 & 7	550,000	250,000			300,000			CRR
Replace 11 kV Oil Insulated Switchgear Robertson	1, 2, 3, 4, 5	480,000		180,000		300,000			CRR
Replace Safety and Testing Equipment	Inst	570,000	170,000	200,000		200,000			CRR
Energy Efficient Projects	All	500,000		-		500,000			CRR
New Connections	All	1,950,000	600,000	650,000		700,000			CRR
Replacements / Repairs: Network	All	4,200,000	1,300,000	1,400,000		1,500,000			CRR
Replacements / Repairs: Street Lights	All	450,000	140,000	150,000		160,000			CRR
Nerina Street Flood Lights	3	100,000	100,000						CRR
Street Lighting Johan de Jong Avenue	2	260,000	100,000	80,000		80,000			CRR
Upgrading of Streetlights	All	250,000	100,000	50,000		100,000			CRR
Install 11kv Line From Goudmyn Substation to Goudmyn 11kv Line	2,10	80,000	80,000						CRR
Install 11kv Switchgear in Brinks Substation	7	980,000		- 280,000		700,000			CRR
Replace 11kv Switchgear Ashton Substation	9	2,000,000				2,000,000			
<b>TOTAL ELECTRICAL ENGINEERING</b>		35,223,789	7,565,000	9,743,000	16,600,000	438,596	877,193	-	
<b>CLEANSING</b>									
Transfer Stations Robertson	1,2,3	570,175				570,175			MIG
Development of Transfer Stations Montagu	7,8	2,883,011				2,883,011			MIG
Acquisition of Wheelie Bins	1,3	2,100,000	600,000	700,000		800,000			CRR
Purchase of Tractor and Scraper	All	750,000	750,000						CRR
Fencing Bonnievale Existing Landfill Site	8	180,000		180,000					CRR

Low Lifter and 30 Cubic Metre Skips	All	300,000	300,000						CRR
Landfill Site	All	8,771,930						8,771,930	MIG
<b>TOTAL CLEANSING</b>		15,555,117	1,650,000	880,000	800,000	3,453,187	-	8,771,930	
<b>CEMETERIES</b>									
Building of Toilets in Mcgregor	5	100,000	100,000						CRR
Irrigation System in Robertson	1,2,3	200,000	200,000						CRR
<b>TOTAL CEMETERIES</b>		300,000	300,000	-	-	-	-	-	
<b>ENVIRONMENTAL SERVICES</b>									
Fencing in Ward 2	2	56,000	56,000						CRR
<b>TOTAL ENVIRONMENTAL SERVICES</b>		56,000	56,000	-	-	-	-	-	
<b>DISASTER MANAGEMENT</b>									
Acquisition of Fire Fighting Vehicle	All	2,100,000	-		2,100,000				CRR
Construction of Fire Facility - Robertson	1,2,3	900,000	-	-	900,000				CRR
<b>TOTAL FIRE FIGHTING</b>		3,000,000	-	-	3,000,000	-	-	-	
<b>TRAFFIC DEPARTMENT</b>									
Taxi/Bus/Farm Vehicle Drop Off Point Terminals	All	500,000	-		500,000				CRR
Steel Fencing For Traffic Offices At Robertson And Ashton	1,9	100,000	100,000						CRR
Closed Circuit Cameras For Traffic Services Admin Offices Robertson And Ashton	1,9	150,000	150,000						CRR

<b>TOTAL TRAFFIC DEPARTMENT</b>		750,000	250,000	500,000	-	-	-	-
<b>COMMUNITY FACILITIES</b>	1	130,000	130,000					CRR
Upgrading of YAC								
<b>TOTAL COMMUNITY FACILITIES</b>		130,000	-	130,000	-	-	-	-
<b>LIBRARIES</b>	2	1,754,386				1,754,386		Provincial Grant
Building of Library in Nqubela								
<b>TOTAL LIBRARIES</b>		1,754,386	-	-	-	1,754,386	-	-
<b>COMMUNITY HALLS</b>	2	-						
Upgrading of Community Halls - Nkqubela Hall								
Upgrading of Community Hall Robertson	6	400,000	-	400,000				CRR
Upgrading of Community Halls - Chris Van Zyl Hall	8	200,000	200,000	-				CRR
Rewire Electricity Community Hall - Robertson	5	60,000	60,000					CRR
Purchasing Tables & Chairs - Montagu	7	23,750	23,750					CRR
Purchasing Tables & Chairs - Ashton	9	23,750	23,750					CRR
Purchasing Tables & Chairs - Bonnievale	4,8	23,750	23,750					CRR
Purchasing Tables & Chairs - Robertson	1	23,750	23,750					CRR CRR
<b>TOTAL COMMUNITY HALLS</b>		755,000	355,000	400,000	-	-	-	-
<b>SWIMMING POOLS</b>	5	20,000	20,000					CRR
Installation Of Separate water supply Robertson North								

<b>TOTAL SWIMMING POOLS</b>		20,000	20,000	-	-	-	-	-
<b>SPORT &amp; RECREATION</b>								
Upgrading of Cricket Ground (van Zyl Street)	1	740,000	-	740,000				CRR
Construction of new Pavillion - McGregor	5	2,500,000	-	2,500,000				CRR
Replace Existing Jukskei Putte and Rebuild it - Callie de Wet	1	30,000	30,000					CRR
Install Underground Irrigation System on Entire Field - Callie de Wet	1	140,000	-		140,000			CRR
Construction of new Pavillion - Montagu King Edward	7	2,500,000	-		2,500,000			CRR
Install Underground Irrigation System on Entire Field - Van Zyl Street Sportsground	8	140,000	-	140,000	-			CRR
Install Underground Irrigation System on Entire Field/Replace grass - Nkqubela	2	150,000	150,000		-			CRR
		-						
<b>TOTAL SPORT &amp; RECREATION</b>		6,200,000	180,000	3,380,000	2,640,000	-	-	-

**GRAND TOTAL**

<b>145,653,474</b>	<b>28,156,000</b>	<b>32,118,000</b>	<b>25,040,000</b>	<b>21,312,281</b>	<b>21,039,474</b>	<b>17,987,719</b>
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Dora Gazetted Grants VAT Inclusive

20,876,000 23,985,000 20,506,000

Expenditure VAT Exclusive

18,312,281 21,039,474 17,987,719

VAT Input treated as Other Revenue

2,563,719 2,945,526 2,518,281

**CAPITAL EXPENDITURE PER FUNDING SOURCE**

SOURCES OF FUNDING	CAPITAL BUDGET 2012_2013	CAPITAL BUDGET 2013_2014	CAPITAL BUDGET 2014_2015	TOTAL
CRR	28,156,000	32,118,000	25,040,000	85,314,000
Public Contributions	3,000,000			3,000,000
COGTA & MIG				-
Department of Energy				-
DEPT HOUSING				-
GRANT				-
INEP	438,596	877,193		1,315,789

MIG	16,119,298	17,004,386	17,987,719	51,111,404
MSIG				-
NDPG		3,157,895		3,157,895
Provincial Government	1,754,386			1,754,386
Public Works				-
	<b>49,468,281</b>	<b>53,157,474</b>	<b>43,027,719</b>	<b>145,653,474</b>
<b>DORA GAZETTED GRANTS</b>	20,876,000	23,985,000	20,506,000	65,367,000
VAT	2,563,719	2,945,526	2,518,281	8,027,526
<b>CAPITAL EXPENDITURE</b>	<b>18,312,281</b>	<b>21,039,474</b>	<b>17,987,719</b>	<b>57,339,474</b>
<b>MIG</b>				
MIG VAT INCLUSIVE	18,376,000	19,385,000	20,506,000	58,267,000
INPUT VAT OTHER REVENUE	2,256,702	2,380,614	2,518,281	7,155,596
<b>CAPITAL EXPENDITURE</b>	<b>16,119,298</b>	<b>17,004,386</b>	<b>17,987,719</b>	<b>51,111,404</b>
<b>INEP</b>				
INEP VAT INCLUSIVE	500,000	1,000,000		1,500,000
INPUT VAT OTHER REVENUE	61,404	122,807		184,211
<b>CAPITAL EXPENDITURE</b>	<b>438,596</b>	<b>877,193</b>	<b>-</b>	<b>1,315,789</b>
<b>NDPG</b>				
NDPG VAT INCLUSIVE		3,600,000		3,600,000
INPUT VAT OTHER REVENUE		442,105		442,105
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>3,157,895</b>	<b>-</b>	<b>3,157,895</b>
<b>PROVINCIAL GOVERNMENT</b>				
PT VAT INCLUSIVE	2,000,000			2,000,000
INPUT VAT OTHER REVENUE	245,614			245,614
<b>CAPITAL EXPENDITURE</b>	<b>1,754,386</b>	<b>-</b>	<b>-</b>	<b>1,754,386</b>

RECEIVED FOR LANGEBERG MUNICIPALITY: 2012/2013

GRANT	GOVERNMENT SPHERE	DORA ALLOCATION 2012/2013	DORA ALLOCATION 2013/2014	DORA ALLOCATION 2014/2015
Local Government Financial Management Grant	NATIONAL	1,250,000.00	1,250,000.00	1,450,000.00
Municipal System Improvement Grant	NATIONAL	800,000.00	900,000.00	950,000.00
Municipal Infrastructure Grant	NATIONAL	18,376,000.00	19,385,000.00	20,506,000.00
Equitable Share	NATIONAL	51,280,000.00	55,105,000.00	59,863,000.00
Intergrated National Electrification Programme (Municipal Grant)	NATIONAL	500,000.00	1,000,000.00	
Intergrated National Electrification Programme (Eskom Grant)	NATIONAL	35,000.00	285,000.00	200,000.00
Expanded Public Works Programme Intergrated Grant	NATIONAL	1,000,000.00		
Neighbourhood Development Partnership Grant	NATIONAL	400,000.00	120,000.00	
Neighbourhood Development Partnership Grant (Capital Grant)	NATIONAL		3,600,000.00	
<b>TOTAL: National</b>		<b>73,641,000.00</b>	<b>81,645,000.00</b>	<b>82,969,000.00</b>
Human Settlements Development Grant (Beneficiaries)	PROVINCIAL	14,267,000.00	20,709,000.00	21,744,000.00
Maintenance of Proclaimed Roads	PROVINCIAL	187,000.00		
Public Transport Infrastructure	PROVINCIAL			
Library Services: CONDITIONAL GRANT	PROVINCIAL	2,963,000.00		
Library Services: REPLACEMENT FUNDING FOR MOST VULNERABLE B3 MUNICIPALITIES	PROVINCIAL	3,648,000.00		
Thusong Centre	PROVINCIAL			
<b>TOTAL: Provincial</b>		<b>21,065,000.00</b>	<b>20,709,000.00</b>	<b>21,744,000.00</b>

Total Grant Allocation

94,706,000.00	102,354,000.00	104,713,000.00
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# LANGEBERG MUNICIPALITY – RISK REGISTER

DEPARTMENT	RISK	MITIGATING FACTORS	Responsible PERSON	Progress made to date
INFRASTRUCTURE	Supply of Clean Water	<ul style="list-style-type: none"> <li>- Training of Staff at water works</li> <li>- Water Management Plan</li> </ul>	Manager Water	
	Pipe Bursts (Ageing of networks)	<ul style="list-style-type: none"> <li>- Maintenance of Network</li> </ul>	Manager water	
	Pipe Bursts (Water losses occur)	<ul style="list-style-type: none"> <li>- Maintain water reticulation network</li> <li>- Network Maintenance Plan</li> </ul>	Manager Water	
	Adequate Electricity supply	<ul style="list-style-type: none"> <li>- Maintain Network</li> <li>- Increase Maximun demand</li> </ul>	Manager Electricity	
	Flooding of Roads	<ul style="list-style-type: none"> <li>- Increase storm water capacity</li> </ul>	Manager Roads	
	Adequate sanitation services in place – (health risk) – blockage of sewerage system	<ul style="list-style-type: none"> <li>- Maintain the Network</li> <li>- Community awareness</li> <li>- Upgrade mid-block system</li> </ul>	Manager Water	
	Provision of stable roads (potential claims against municipality) – deterioration of Road Network	<ul style="list-style-type: none"> <li>- Maintenance Plan for roads</li> </ul>	Manager Roads	
	Illegal building works	<ul style="list-style-type: none"> <li>- Law enforcement</li> <li>- Increase capacity in Town Planning Department</li> </ul>	Town Plannig	
	Illegal land use	<ul style="list-style-type: none"> <li>- Law enforcement</li> </ul>		

<b>HOUSING</b>	Credibility of Housing waiting list	<ul style="list-style-type: none"> <li>- Implement electronic waiting list</li> <li>- Regular audit of housing list</li> </ul>	Housing Manager	
	Building of houses	<ul style="list-style-type: none"> <li>- Introduce proper contract Management</li> <li>- Proper oversight</li> </ul>	Housing manager	
<b>COMMUNITY SERVICES</b>	Illegal dumping of refuse	<ul style="list-style-type: none"> <li>- Regular waste removal</li> <li>- Public awareness</li> </ul>	Manager Solid Waste	
	Lack of airspace at Landfill site (nearly full)- Big Compliance Risk	<ul style="list-style-type: none"> <li>- Recycling</li> <li>- Diversion of waste from landfill site</li> <li>- Finalise legal process in establishing new landfill site</li> </ul>	Manager Solid Waste	
	Lack of monitoring control at the transfer station	<ul style="list-style-type: none"> <li>- Proper monitoring</li> <li>- Training of staff working at sites</li> </ul>	Manager solid Waste	
	Inappropriate use of skips by the community	<ul style="list-style-type: none"> <li>- Public awareness</li> <li>- Regular removal of skips</li> <li>- Consideration of alternative arrangements</li> </ul>	Communication unit	
	Rehabilitation of closed landfill site	<ul style="list-style-type: none"> <li>- Comply with Audit Report</li> </ul>	Manager Solid Waste	
- <b>TRAFFIC</b>	Corrupt Practices (Issue of drivers licences and roadworthy certificate's)	<ul style="list-style-type: none"> <li>- Installation of surveillance system</li> <li>- Monitoring and supervision of</li> </ul>	Manager traffic services	

		staff		
	Management of cash funds (Rolling of cash)	<ul style="list-style-type: none"> <li>- Regular Audit of systems</li> <li>- Monitoring and supervision of staff</li> </ul>	Internal Audit	
- <b>COMMUNITY HALLS</b>	Lack of Controls at facilities & fields	<ul style="list-style-type: none"> <li>- Training of staff working at facilities</li> <li>- Monitoring and Evaluation</li> <li>- Controls at facilities</li> </ul>	Manager facilities	
<b>GENERAL</b>	Vandalism of Municipal Property	<ul style="list-style-type: none"> <li>- Appropriate Security measures</li> <li>- Monitoring and evaluation</li> <li>- Proper supervision</li> </ul>	Law enforcement	
	Abuse of Municipal Vehicles	<ul style="list-style-type: none"> <li>- Installation of tracking system</li> <li>- Proper supervision</li> <li>- Monitoring and Evaluation</li> <li>- Management to oversee that the Instruction regarding the purchase and use of fuel are properly followed</li> </ul>	All Managers	
	Abuse of Petrol cards	<ul style="list-style-type: none"> <li>- Monitoring and Evaluation</li> <li>- Proper control measures</li> <li>- Proper Supervision</li> <li>- Management to oversee that the Instruction regarding the purchase and use of fuel are properly followed</li> </ul>	All Managers	
	Poor Planning			

	Poor Implementation of Capital projects (poor planning)	<ul style="list-style-type: none"> <li>- Train managers in project Management</li> <li>- Monitoring and evaluation</li> </ul>	MM/ Directors	
<b>FINANCE</b>	Compliance with legislation	<ul style="list-style-type: none"> <li>- Regular reporting</li> <li>- Monitoring and Evaluation</li> </ul>		
	Non – Collection of service charges	<ul style="list-style-type: none"> <li>- Implementation of the credit control policy</li> <li>- Monitoring and Evaluation</li> </ul>	CFO	
	Billing system	<ul style="list-style-type: none"> <li>- Monitoring and Evaluation</li> <li>- Accurate information captured on system</li> </ul>	CFO	
	Management of the Indigent Register	<ul style="list-style-type: none"> <li>- Regular review of the indigent register</li> <li>- Enforcement of policy</li> </ul>	CFO	
	Compliance of GRAP Standards	<ul style="list-style-type: none"> <li>- Training of staff</li> <li>- Put in place mechanisms, processes and procedures</li> </ul>	CFO	
	SCM – Obtaining of quotes	<ul style="list-style-type: none"> <li>- Clarity on processes and procedures to obtain quotes</li> <li>- Segregation of duties amongst staff</li> <li>- Control measures</li> </ul>	CFO	
	SCM – Declaration of Interest	<ul style="list-style-type: none"> <li>- All directors and shareholders must complete forms</li> <li>- Investigate introduction of a single data base system</li> </ul>	CFO	

		(single view of client)		
	SCM – Compilation of Tender Documents	<ul style="list-style-type: none"> <li>- Standardised tender document</li> <li>- Introduce Civil Engineering requirements in our own tender document</li> </ul>	CFO	
	SCM – Contract Management	<ul style="list-style-type: none"> <li>- Ensure conditions of Tender are complied with</li> <li>- Ensure that tender documents are properly signed</li> </ul>	CFO	
	Deviations – Process of deviations (Non compliance and abuse of the supply chain management process)	<ul style="list-style-type: none"> <li>- All deviations are properly motivated in line with SCM Policy regulations</li> </ul>	MM	
	Non – functioning of IT System (Network Programs)	<ul style="list-style-type: none"> <li>- Implementation of a Disaster Recovery Site</li> </ul>	IT department	
	Non compatibility to Platform Migration	<ul style="list-style-type: none"> <li>- Upgrade to latest software through platform migration</li> </ul>	IT department	
	Overspending / Underspending of Budget (Management of Budget)		MM/ Directors	
	Record keeping of IDP Info (No proper record keeping)	<ul style="list-style-type: none"> <li>- Keeping of a Portfolio of Evidence</li> <li>- Monitoring and Evaluation</li> </ul>	IDP officer	
<b>CORPORATE SERVICES</b>	Maintaining a proper leave register	<ul style="list-style-type: none"> <li>- Incorporate leave system within collaborator</li> <li>- Single system</li> </ul>	HR Department	

	Credibility of Recruitment and Selection process	<ul style="list-style-type: none"> <li>- Monitoring and evaluation</li> <li>- Segregation of powers</li> <li>- Audit of database</li> <li>- Put in place proper procedures and processes</li> </ul>	Director Corporate Services	
	No proper training (Ward committees not properly trained)	<ul style="list-style-type: none"> <li>- Regular training on roles and responsibilities</li> </ul>	Dir Corporate Service	
	Ability to attract and retain scarce skills	<ul style="list-style-type: none"> <li>- Proper policies in place</li> </ul>		
	Implementation of Council Resolutions	<ul style="list-style-type: none"> <li>- Monthly reporting to EMT on implementation of Council Resolutions</li> </ul>	MM/Directors	
<b>COUNCIL</b>	Stability of Municipal Council – Political Risk	Maintain sound relationship within the Coalition Patners	Mayor	
	Capacity of Leadership (Are council equipped to lead?)	On going training of Councillors	Mayor/ Speaker	

	Decision making processes					
	Leadership (Tone at the top not providing proper leadership?)	Joint Leadership by Senior Managers and Mayoral Committee.	MM / Mayor			
<b>MUNICIPAL MANAGER</b>	Lack of understanding by Community of Municipal Processes	- Public awareness of roles and responsibilities				
	Public perception of Municipality	- More Report back to community (quarterly information newsletter)				
	Reputational risk of the Municipality	Proactive Communication Strategy Uphold Code of Conduct of Councillors and Employees Implementing sound Governance Principles	MM/ Mayor/ Speaker			
<b>LED</b>	High levels of unemployment – communities not able to pay their accounts	create a Conducive environment for economic growth Facilitate Partnership between Public and Private Sectors	MM/ Mayor			

Toplayer Service Delivery Budget Implementation Plan for 2012/13

Ignite	Directorate [R]	IMAP Ref	GFS Classification	National Outcome [R]	National KPA [R]	PREDETERMINED OBJECTIVE	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Ward	Area [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4	
1	Corporate Services	238	Community and social services	Improve the quality of basic education	Basic Service Delivery	To render a library service	Social and Community Development	Not Available	Build a library in Nqubela (phase 1)	% Completion of phase 1	Improving education outcomes	2	All	Director: Corporate Services	New performance indicator for 2012/13	Progress report and tender specifications	Carry Over	Percentage	100				100	
2	Corporate Services	239	Community and social services	Improve the quality of basic education	Basic Service Delivery	To render a library service	Social and Community Development	Not Available	Compile a mobile library services/wheelie wagons needs analysis and implementation plan	% Completed	Improving education outcomes	All	All	Director: Corporate Services	New performance indicator for 2012/13	Needs analysis report sent to Province	Carry Over	Percentage	100		100			
3	Corporate Services	240	Community and social services	Improve the quality of basic education	Basic Service Delivery	To render a library service	Social and Community Development	Not Available	Lodge library awareness programmes through exhibitions	Number Of exhibitions per month	Improving education outcomes	All	All	Director: Corporate Services	10	Monthly sent to director	Accumulative	Number	36	3	2	2	3	
4	Corporate Services	242	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Promote public safety	Not Available	Steel Fencing For Traffic Offices At Robertson And Ashton	Number of projects	Increasing safety	1,9	All	Director: Corporate Services	New performance indicator for 2012/13	Progress reports and financial statements	Accumulative	Number	2			1	1	
5	Corporate Services	243	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Promote public safety	Not Available	Closed Circuit Cameras For Traffic Services Admin Offices Robertson And Ashton	Number of projects	Increasing safety	1,9	All	Director: Corporate Services	New performance indicator for 2012/13	Inspection of camaras and installation report	Accumulative	Number	2			1	1	
6	Corporate Services	244	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Promote public safety	Not Available	Road safety awareness education for the community	Number of sessions	Increasing safety	All	All	Director: Corporate Services	8	Programme report	Accumulative	Number	8	2	2	2	2	
7	Corporate Services	245	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Promote public safety	Not Available	Optimal collection of fines issued for the financial year	% of fines collected	Increasing safety	All	All	Director: Corporate Services	15%	TRAFMAN report	Carry Over	Percentage	20				20	
8	Corporate Services	246	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	To provide traffic and law enforcement services	Promote public safety	Not Available	Law Enforcement initiative and safety home programmes to decrease incidents affecting traffic safety	Number of road blocks	increasing safety	All	All	Director: Corporate Services	12	SAPD/Province stamped report	Accumulative	Number	12	3	3	3	3	
9	Corporate Services	195	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	Vacancy rate	% Vacancy rate	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	9%	Organogram statistics	Reverse Stand-Alone	Percentage	10	10	10	10	10	
10	Corporate Services	197	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	Skills development	% Of personnel budget used for skills development	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	1%	Annual financial statements	Carry Over	Percentage	1				1	
11	Corporate Services	198	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	Review of HR policies	Number Reviewed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	3	Minutes of applicable committee that approved	Accumulative	Number	2				2	
12	Corporate Services	199	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	Identify employees for ABET levels 1-5 training	Number Of employees per annum	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	23	Completion certificates	Accumulative	Number	25	5	5	5	10	
13	Corporate Services	200	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number Of people	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	1	HR statistics	Accumulative	Number	1				1	
14	Corporate Services	201	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve community satisfaction	Institutional Development and Corporate governance	Not Available	Implementation of the Batho Pele organisational strategy	No of initiatives	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	1	Progress reports to council	Accumulative	Number	1				1	
15	Corporate Services	202	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve community satisfaction	Institutional Development and Corporate governance	Not Available	Development of a strategy to inform the communities their role in local government	% Developed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	100%	Approved strategy	Carry Over	Percentage	100			100		
16	Corporate Services	203	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve community satisfaction	Institutional Development and Corporate governance	Not Available	Execution of a customer satisfaction survey	% completed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	New performance indicator for 2012/13	Report with results submitted to council	Carry Over	Percentage	100				100	
17	Corporate Services	204	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To manage and maintain all municipal buildings	Institutional Development and Corporate governance	Not Available	Alterations / Upgrading of municipal offices	% Completed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	100%	Progress reports to council & expenditure reports	Carry Over	Percentage	100				100	
18	Corporate Services	208	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To strengthen the relationships between municipality and community	Good Governance	Not Available	Review Language policy	% Completed	Building the best-run regional government in the world	All	All	Director: Corporate Services	New performance indicator for 2012/13	Approved policy	Carry Over	Percentage	100				100	
19	Corporate Services	196	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Institutional Development and Corporate governance	Not Available	Wellness program	Annual wellness day	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Corporate Services	New performance indicator for 2012/13	Photos and approved programme	Accumulative	Number	1				1	
20	Engineering Services	130	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Develop a Transfer Station Montagu	% completed	Integrating service delivery for maximum impact	7,8	All	Director: Engineering Services	New performance indicator for 2012/13	Progress reports and expenditure of the budget	Carry Over	Percentage	100			20	50	100
21	Engineering Services	132	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Obtain waste licence for Stockwell landfill site	Number of licences	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Licence	Accumulative	Number	1				1	
22	Engineering Services	133	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Upgrade Transfer Stations Robertson and McGregor to separate waste and measure the volume	% completed	Integrating service delivery for maximum impact	1,2,3,5	All	Director: Engineering Services	New performance indicator for 2012/13	Progress reports and expenditure of the budget	Carry Over	Percentage	100				100	
23	Engineering Services	134	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Provide wheele bins to implement the waste minimisation strategy	Number of bins allocated	Integrating service delivery for maximum impact	1,3,10	All	Director: Engineering Services	1200	Proof of order and delivery note	Accumulative	Number	1200				1200	
24	Engineering Services	135	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Upgrade existing landfill infrastructure to comply with Record of Decision (ROD) permit conditions (landfill equipment)	Number op projects	Integrating service delivery for maximum impact	8	All	Director: Engineering Services	New performance indicator for 2012/13	Spending of budget	Accumulative	Number	1				1	
25	Engineering Services	138	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Upgrade existing vehicle to accommodate collection of wheele bins (waste removal equipment)	% Completed	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	7 new skips	Invoice and delivery note	Carry Over	Percentage	100				100	
26	Engineering Services	139	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Investigate legal compliance of Robertson compost site by end March	By end March	Integrating service delivery for maximum impact	1,2,3	All	Director: Engineering Services	New performance indicator for 2012/13	Submission of a letter	Accumulative	Number	1			1		
27	Engineering Services	142	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Integrated waste management awareness campaign	Number of campaigns	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	1	Newspaper articles	Accumulative	Number	1				1	
28	Engineering Services	143	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Report quarterly on compliance with the National Waste Management Strategy	Number of reports	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	4	Reports sent to Province	Accumulative	Number	4	1	1	1	1	

Toplayer Service Delivery Budget Implementation Plan for 2012/13

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29	Engineering Services	144	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide and maintain a refuse removal service	Provision of a clean environment	Not Available	Revise the existing waste management by-law by end June	Number of by-laws	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Council resolution of By-law	Accumulative	Number	1				1
30	Engineering Services	145	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide and maintain a refuse removal service	Provision of a clean environment	Not Available	Increase tonnage of domestic waste recycled	Tonnage	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	720 ton for 2011/12	Way bridge report	Accumulative	Number	720	180	180	180	180
31	Engineering Services	250	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Protection of lives and property in event of emergencies	Promote public safety	Not Available	Review of fire protection plan by end March	Plan reviewed	Increasing safety	All	All	Director: Engineering Services	Reviewed in October	Plan submitted to IDP	Accumulative	Number	1			1	
32	Engineering Services	251	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Protection of lives and property in event of emergencies	Promote public safety	Not Available	Reaction time to emergencies to fire brigade services act (< 13 minutes) average response time	% Within 13 minutes	Increasing safety	All	All	Director: Engineering Services	80%	Monthly reports submitted to Council	Stand-Alone	Percentage	80	80	80	80	80
33	Engineering Services	252	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery	Protection of lives and property in event of emergencies	Promote public safety	Not Available	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Plan reviewed	Increasing safety	All	All	Director: Engineering Services	Reviewed in October	Plan submitted to IDP	Accumulative	Number	1				1
34	Engineering Services	254	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Provision of a clean environment	Not Available	Annual external audit of landfill site and recycling plant - Ashton by end February	Number of audits	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	Done in 11/12	Audit report	Accumulative	Number				1	
35	Engineering Services	17	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Management of electrical provisioning system	% of electricity unaccounted for	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	7.5%	ESKOM account and sale statistics from Finance department	Reverse Stand-Alone	Percentage	7.5	7.5	7.5	7.5	7.5
36	Engineering Services	18	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Electricity (at least min.service level)	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	15200	Monthly certificate of compliance received	Stand-Alone	Number	15200	15200	15200	15200	15200
37	Engineering Services	19	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Development of a electricity maintenance plan	% completion	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	No existing formal maintenance plan	Completed maintenance plan	Carry Over	Percentage	100			100	
38	Engineering Services	22	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Implementation of energy saving initiatives	Number of faulty CFL lamps exchanged	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Monthly reports submitted to Council	Accumulative	Number	1000	250	250	250	250
39	Engineering Services	24	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Electricity repairs and maintenance	% of maintenance budget spent	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	95%	Expenditure report from the financial system	Carry Over	Percentage	95				95
40	Engineering Services	25	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Electrification of low cost housing	Number of houses	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	232	Certificate of compliance received	Accumulative	Number	108				108
41	Engineering Services	27	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Replace Prepaid Meters	Number of meters	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	150	Meter replacement information submitted to Treasury	Accumulative	Number	150			75	75
42	Engineering Services	28	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Telemetry System for Electrical Substations to monitor usage data and provide early warning signals (SCADA)	Number of substations monitored	Integrating service delivery for maximum impact	4,6,7,8,9,10	All	Director: Engineering Services	New performance indicator for 2012/13	Payment certificate of the contractor	Accumulative	Number	1				1
43	Engineering Services	29	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	New Connections on application	Number of connections	Integrating service delivery for maximum impact	4,6,7,8,9,10	All	Director: Engineering Services	30	Certificate of compliance and receipts	Accumulative	Number	20	5	5	5	5
44	Engineering Services	30	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	New street lights	Number of street lights	Integrating service delivery for maximum impact	2,6,4,8	All	Director: Engineering Services	40	Purchase voucher and monthly report	Accumulative	Number	50			25	25
45	Engineering Services	38	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	New High mast lights	Number of lights	Integrating service delivery for maximum impact	2,3,10,4,5,1	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion	Accumulative	Number	1				1
46	Engineering Services	48	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	New high voltage electricity projects	Number of projects	Integrating service delivery for maximum impact	9,10,7,4,2,3,8,6	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion by the contractor	Accumulative	Number	7		1	3	3
47	Engineering Services	62	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Upgrading of high and medium voltage electricity network	Number of projects	Integrating service delivery for maximum impact	10,4,8,5,7,6,1,2,5	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion by the contractor	Accumulative	Number	6		1	2	3
48	Engineering Services	78	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Energy efficiency for sustainable future	Not Available	Upgrading of low voltage electricity network	Number of projects	Integrating service delivery for maximum impact	9,10,4,8,5,6,7,1,10	All	Director: Engineering Services	New performance indicator for 2012/13	Capital budget spending	Accumulative	Number	3		1	1	1
49	Engineering Services	152	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Limit unaccounted water	% of water unaccounted for	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	19%	Sale of water statistics from Finance and the monthly report	Reverse Stand-Alone	Percentage	20	20	20	20	20
50	Engineering Services	153	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Upgrade of the existing Water Treatment Works	Number of projects	Integrating service delivery for maximum impact	9,10,7	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion by the contractor and payments	Accumulative	Number	1				1
51	Engineering Services	156	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Complete new and upgrade existing water storage facilities	Number of projects	Integrating service delivery for maximum impact	5,1,2,3	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion by the contractor and payments	Accumulative	Number	2		1		1
52	Engineering Services	159	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Upgrade and repair of existing pipelines	Km's of pipe upgraded	Integrating service delivery for maximum impact	2,1	All	Director: Engineering Services	New performance indicator for 2012/13	Monthly project meetings held and payment advices	Accumulative	Number	1				1
53	Engineering Services	163	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Upgrade of existing network infrastructure	Number of projects	Integrating service delivery for maximum impact	3,2	All	Director: Engineering Services	New performance indicator for 2012/13	Payment advice vouchers	Accumulative	Number	2		2		
54	Engineering Services	169	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Microbiological quality of water to comply with SANS standards	% of water quality	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	89%	Lab results	Stand-Alone	Percentage	90	90	90	90	90
55	Engineering Services	171	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Water awareness campaigns	Number of campaigns	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	1	Correspondence with DWAF	Accumulative	Number	1			1	

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56	Engineering Services	172	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Review by-law of water provision on private owned land	Number of by-laws	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Government gazette	Accumulative	Number	1				1
57	Engineering Services	174	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Piped water inside dwelling	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	14081	Stats received from the Treasury department	Stand-Alone	Number	14081	14081	14081	14081	14081
58	Engineering Services	175	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Piped water inside yard	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	164	Stats received from the Treasury department	Stand-Alone	Number	164	164	164	164	164
59	Engineering Services	176	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Using public tap	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	845	Stats received from the Treasury department	Stand-Alone	Number	845	845	845	845	
60	Engineering Services	177	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Households provided with new water connections	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Engineer progress reports	Accumulative	Number	108				108
61	Engineering Services	178	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Upgrade of existing sewerage network infrastructure	Number of projects	Integrating service delivery for maximum impact	5,2	All	Director: Engineering Services	New performance indicator for 2012/13	Certificate of completion	Accumulative	Number	1		1		
62	Engineering Services	181	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Upgrade of existing Waste Water Works	Number of projects	Integrating service delivery for maximum impact	1,2,3,6,7	All	Director: Engineering Services	New performance indicator for 2012/13	Engineer progress reports	Accumulative	Number	1				1
63	Engineering Services	184	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Quality of effluent in terms of SANS standards	% quality of effluent	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	80%	Lab results	Stand-Alone	Percentage	80	80	80	80	80
64	Engineering Services	186	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Flush toilet (connected) to sewerage	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	14410	Monthly statistics provided by the Department of Finance	Stand-Alone	Number	14410	14410	14410	14410	14410
65	Engineering Services	187	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Sustainable civil engineering infrastructure services	Not Available	Flush toilet (with septic tank)	Number of households	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	194	Monthly statistics provided by the Department of Finance	Stand-Alone	Number	194	194	194	194	194
66	Engineering Services	188	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To upgrade and maintain road infrastructure	Provision of a safe and efficient road network	Not Available	Reseal of prioritised roads	square meters resealed	Increasing access to safe and efficient transport	All	All	Director: Engineering Services	12000	Monthly reports submitted to Council	Accumulative	Number	60000				
67	Engineering Services	193	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To upgrade and maintain stormwater infrastructure	Sustainable civil engineering infrastructure services	Not Available	Maintenance of stormwater canals, catch pits and pipes	Number of manholes	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Monthly reports submitted to Council	Accumulative	Number	1140	285	285	285	285
68	Engineering Services	194	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To manage use of, maintain and upgrade existing vehicle fleet	Sustainable civil engineering infrastructure services	Not Available	Develop a vehicle replacement strategy	% completed	Integrating service delivery for maximum impact	All	All	Director: Engineering Services	New performance indicator for 2012/13	Council resolution	Carry Over	Percentage	100			100	
69	Financial Services	88	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To manage SCM processes to comply with legal requirements	Sound Financial Management	Not Available	Annual review of SCM policy in line with legal requirements	% completed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	100%	Approved policy	Carry Over	Percentage	100				100
70	Financial Services	89	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Timeous submission of financial statements	% of target achieved	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	100%	Statement submitted	Carry Over	Percentage	100	100			
71	Financial Services	90	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Review all legislative required budget implementation policies	Number of policies	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	7	Approved policies	Accumulative	Number	7			7	
72	Financial Services	91	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage (Available cash+ investments)/ Monthly fixed operating expenditure	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	1.7	Financial Statements	Stand-Alone	Number	1.7				1.7
73	Financial Services	92	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	31	Financial Statements	Stand-Alone	Percentage	31				31
74	Financial Services	93	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Financial viability measured in terms of the outstanding service debtors/ revenue received for services)	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	8.7	Financial Statements	Stand-Alone	Percentage	8.7				8.7
75	Financial Services	94	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Achievement of a payment percentage of at least 97%	Payment %	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	97%	Financial reports submitted to council	Stand-Alone	Percentage	97	97	97	97	97
76	Financial Services	96	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Complete Supplementary Valuation Roll	Number of	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	1	Completed roll	Accumulative	Number	1			1	
77	Financial Services	97	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of the municipal IT systems	Sound Financial Management	Not Available	Upgrade of the IT migration platform	% completion	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	New performance indicator for 2012/13	Progress report	Carry Over	Percentage	100				100
78	Financial Services	99	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Maintain the asset register in terms of GRAP standards	% achieved	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	100%	Asset register	Carry Over	Percentage	100				100
79	Financial Services	100	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Maintain an unqualified audit opinion	% achieved	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	100%	Report of the Auditor General	Carry Over	Percentage	100		100		
80	Financial Services	101	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Sound Financial Management	Not Available	Valuation of farms per usage	% completed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	New performance indicator for 2012/13	Report to council	Carry Over	Percentage	100			100	
81	Financial Services	103	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To provide affordable services to indigent household	Sound Financial Management	Not Available	Provision of GI Free basic water per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic water	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000	8000	8000	8000	8000

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82	Financial Services	104	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To provide affordable services to indigent household	Sound Financial Management	Not Available	Provision of free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000	8000	8000	8000	8000
83	Financial Services	105	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To provide affordable services to indigent household	Sound Financial Management	Not Available	Provision of 50kwh free basic electricity per indigent households in terms of the equitable share requirements	Number of HH receiving free basic electricity	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000	8000	8000	8000	8000
84	Financial Services	106	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To provide affordable services to indigent household	Sound Financial Management	Not Available	Provision of free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Finance	8000	Statistics submitted to national Treasury	Stand-Alone	Number	8000	8000	8000	8000	8000
85	Municipal Manager	107	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Good governance	Not Available	Risk based audit plan approved annually	Plan approved	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Municipal Manager	100%	Approved RBAP	Carry Over	Percentage	100				100
86	Municipal Manager	108	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Good governance	Not Available	Quarterly report on progress made with the implementation of the Risk Based Audit Plan (RBAP)	Number of reports	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Municipal Manager	4	Minutes of Audit Committee	Accumulative	Number	4	1	1	1	1
87	Municipal Manager	126	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Good governance	Not Available	Develop an action plan to address the top 10 municipal risks	Number of plans	n/s	All	All	Municipal Manager	New performance indicator for 2012/13	Approved Plan	Accumulative	Number	1				1
88	Municipal Manager	127	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Good governance	Not Available	Internal and external anti-corruption awareness initiatives	Number of initiatives	n/s	All	All	Municipal Manager	New performance indicator for 2012/13	Official Communication	Accumulative	Number	1				1
89	Service Integration	125	Community and social services	Improve health and life expectancy	Basic Service Delivery	To manage and implement social development programmes	Social and Community Development	Not Available	Develop an integrated sport development strategy by end June	Strategy completed	Increasing wellness	All	All	Director: Service Integration	New performance indicator for 2012/13	Council minutes during which policy was approved	Accumulative	Number	1				1
90	Service Integration	146	Community and social services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide, maintain and develop cemeteries for all communities	Provision of a clean environment	Not Available	Upgrade the existing cemeteries	Number of projects	Integrating service delivery for maximum impact	5,1,2,3	All	Director: Service Integration	1 new cemetery	Progress reports and expenditure of the budget	Accumulative	Number	2			1	1
91	Service Integration	212	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure continuance of proper sport facilities to accommodate community needs	Social and Community Development	Not Available	Upgrade the sport facilities	Number of projects	Mainstreaming sustainability and optimising resource-use efficiency	1	All	Director: Service Integration	2 Projects - Happy Valley and Zolani	Progress reports and expenditure of the budget	Accumulative	Number	2			1	1
92	Service Integration	223	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure the safety of the community at sport facilities	Social and Community Development	Not Available	Develop a sport and recreation safety plan	Plan developed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Service Integration	New performance indicator for 2012/13	Council resolution of the plan	Accumulative	Number	1	1			
93	Service Integration	224	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To maintain and upgrade swimming pool facilities	Social and Community Development	Not Available	Installation of separate water supply Robertson North	% Completed	Mainstreaming sustainability and optimising resource-use efficiency	5	All	Director: Service Integration	New performance indicator for 2012/13	Progress report and financial statements	Carry Over	Percentage	100				100
94	Service Integration	225	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure the safety of the community at swimming pool facilities	Social and Community Development	Not Available	Develop a swimming pool security and safety plan	Plan developed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Service Integration	New performance indicator for 2012/13	Council resolution of the plan	Accumulative	Number	1	1			
95	Service Integration	226	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To maintain and upgrade community hall facilities	Social and Community Development	Not Available	Upgrade the community hall facilities	Number Of projects	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Service Integration	Upgrading of Nkqabela	Progress report and financial statements	Accumulative	Number	6		2	2	2
96	Service Integration	237	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To ensure the safety of the community at community halls facilities	Social and Community Development	Not Available	Develop a community hall safety evacuation plan	% Completed	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Service Integration	New performance indicator for 2012/13	Council resolution of the plan	Accumulative	Number	1			1	
97	Service Integration	255	Sport and recreation	A development-orientated public service and inclusive citizenship	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities	Social and Community Development	Not Available	Establish an advisory committee for Montagu and Robertson nature reserves by end March	Number of committees	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Service Integration	New performance indicator for 2012/13	Minutes of meeting	Accumulative	Number	1			1	
98	Service Integration	2	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Not Available	Transfer of rental/ RDP housing stock	Number of units transferred	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	360 houses transferred during 2011/12	Report from the Deeds Office and/or attorneys confirmation	Accumulative	Number	150	20	30	30	30
99	Service Integration	3	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Not Available	Submit applications for the selling of pre 1994 rental housing stock	Number of applications submitted	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	New performance indicator for 2012/13	Report from the Department of Human Settlement	Accumulative	Number	100	20	20	30	30
100	Service Integration	4	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Not Available	Installation of services for new housing sites	Number of serviced sites	Developing integrated and sustainable human settlements	9,10	All	Director: Service Integration	16 sites serviced during 2011/12	Certificate of the engineer	Accumulative	Number	92				92
101	Service Integration	5	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Not Available	Rectification of RDP houses	Number of houses rectified	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	New performance indicator for 2012/13	Implementation agent's report	Accumulative	Number	30				30
102	Service Integration	6	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Not Available	Building of housing unit top structures	Number of top structures build	Developing integrated and sustainable human settlements	8,9,10	All	Director: Service Integration	220	Implementation agent's report	Accumulative	Number	108				108
103	Service Integration	12	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Sustainable integrated human settlement	Not Available	Approval of building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% Approved	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	90%	Building plan and building plan register and monthly report	Stand-Alone	Percentage	90	90	90	90	90
104	Service Integration	13	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Sustainable integrated human settlement	Not Available	Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents	% of applications evaluated	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	100%	Land use register, monthly report and application received	Stand-Alone	Percentage	100	100	100	100	100
105	Service Integration	14	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Sustainable integrated human settlement	Not Available	Review of the Spatial Development Framework	% completed	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	Draft SDF submitted to Province	Correspondence with PAWC	Carry Over	Percentage	50				50
106	Service Integration	15	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To manage urbanisation in a considered manner and to maintain a balance between conservation and development.	Sustainable integrated human settlement	Not Available	Review of zoning scheme regulations	% completed	Developing integrated and sustainable human settlements	All	All	Director: Service Integration	Draft submitted to PAWC	Correspondence with PAWC	Carry Over	Percentage	100				100

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107	Service Integration	16	Planning and development	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Sustainable integrated human settlement	Not Available	Research and compile report with results and recommendations for the development of housing pipeline	Report completed	Developing integrated and sustainable human settlements	All	All	Director: Service integration	New performance indicator for 2012/13	Council resolution	Carry Over	Number	1				1
108	Strategy & Social Development	253	Community and social services	Improve the quality of basic education	Basic Service Delivery	To manage and implement social development programmes	Social and Community Development	Not Available	Develop a youth strategy by end December	Strategy developed	Increasing social cohesion	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Strategy submitted to Council	Accumulative	Number	1		1		
109	Strategy & Social Development	110	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Development of a comprehensive LED strategy	Strategy completed	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	Current Strategy	Minutes of council meetings during which was approved	Carry Over	Percentage	100		100		
110	Strategy & Social Development	111	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Establishment of a Langeberg Economic Development Agency	Agency established	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Minutes of Establishment meeting	Carry Over	Percentage	100			100	
111	Strategy & Social Development	112	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Promote entrepreneurial skills	Number of SME's trained/mentored	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	20	Attendance registers of workshops	Accumulative	Number	20	5	5	5	5
112	Strategy & Social Development	113	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Development of a business incubation programme	Agreement with Shanduk and complete business plan to secure funding	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Attendance registers of workshops	Carry Over	Percentage	100				100
113	Strategy & Social Development	114	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Arts and culture development	Number of artists trained/mentored	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	40	Attendance registers of workshop	Accumulative	Number	50		25		25
114	Strategy & Social Development	115	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Implementation of the expanded public works programme	Number of temporary job opportunities created	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	133	Monthly EPWP statistic submitted	Accumulative	Number	200	50	50	50	50
115	Strategy & Social Development	116	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote economic development within the municipal area	Growth and economic development	Not Available	Implementation of community works programmes	Number of programmes	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Progress reports	Accumulative	Number	12				12
116	Strategy & Social Development	117	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To manage special projects including rural development	Growth and economic development	Not Available	Annual review and update of MOU with the Local Tourism agencies	Number of MOU's	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	2	Signed MOU's	Accumulative	Number	2		2		
117	Strategy & Social Development	119	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To manage special projects including rural development	Growth and economic development	Not Available	Development of a Tourism Strategy	Strategy completed	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Minutes of council meetings during which was approved	Carry Over	Percentage	100		100		
118	Strategy & Social Development	121	Executive and council	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To manage special projects including rural development	Growth and economic development	Not Available	Empowering of farming communities through skills development initiatives	Number of farm workers trained	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Attendance registers of workshops	Accumulative	Number	50	10	15	15	10
119	Strategy & Social Development	122	Executive and council	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To manage special projects including rural development	Growth and economic development	Not Available	Implementation of rural development programmes	Number of programmes	Creating opportunities for growth and jobs	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Progress reports	Accumulative	Number	8	2	3	3	2
120	Strategy & Social Development	123	Community and social services	Improve health and life expectancy	Basic Service Delivery	To manage and implement social development programmes	Social and Community Development	Not Available	Development of a youth development strategy	Strategy completed	Increasing wellness	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Minutes of council meetings during which was approved	Carry Over	Percentage	100				100
121	Strategy & Social Development	128	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Good governance	Not Available	Implement an individual performance management system up to supervisor level	Implementation up to Assistant manager level	n/a	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Approved performance plans	Carry Over	Number	100			100	
122	Strategy & Social Development	129	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Good governance	Not Available	Review the performance of the municipality to identify early warning signs and implement corrective measures	Number of performance reports submitted to council	n/a	All	All	Director: Strategy & Social Development	4	Council minutes	Accumulative	Number	4	1	1	1	1
123	Strategy & Social Development	205	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve communication of all relevant stakeholders internal and external	Good Governance	Not Available	Implementation of the communication action plan	Number of programs implemented	Building the best-run regional government in the world	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Official Communication	Accumulative	Number	3		1		2
124	Strategy & Social Development	206	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To identify and address the internal communication needs of the municipality	Good Governance	Not Available	Development of an internal communication system - intranet	Intranet developed and launched	Building the best-run regional government in the world	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Functional intranet	Carry Over	Percentage	100				100
125	Strategy & Social Development	207	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To establish an immediate and direct communication channel	Good Governance	Not Available	Create a database of contact details of citizens	Database developed	Building the best-run regional government in the world	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Database	Carry Over	Number	100				100
126	Strategy & Social Development	209	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Improve the communication and participation between community and municipality	Good Governance	Not Available	Develop a public participation policy	Policy completed	Building the best-run regional government in the world	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Minutes of council meetings during which was approved	Carry Over	Number	100				100
127	Strategy & Social Development	211	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To involve the community into the planning and management of programmes and projects that affect them in partnership with the municipality	Good Governance	Not Available	Establishment of an IDP forum	Number of forums	Integrating service delivery for maximum impact	All	All	Director: Strategy & Social Development	New performance indicator for 2012/13	Minutes of Establishment meeting	Carry Over	Percentage	100		100		