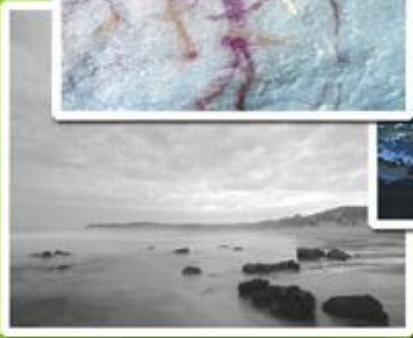


Good Governance  
Sound Financial Management  
Economic Development  
Environmental Management  
Quality Basic Services  
Social Development



3<sup>rd</sup> Integrated Development Plan Review  
2010 - 2011  
Hessequa Municipality

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## FOREWORD BY EXECUTIVE MAYOR

---

Once again we are at a place where we need to prepare ourselves for the coming year of implementation of services to our communities and where we are looking back at the past year of service delivery within the area entrusted to us as a local municipality. This year has been unique in the sense that it was a year where we were challenged on different levels of the organisation by different realities and I would like to reflect on some of them.

Firstly and by far the biggest challenge that we faced and are even still facing, is the drought that took a very large toll on most of our communities. One feels helpless in the face of nature when a natural resource that we all in general took for granted became a very precious substance that needs to be protected and well managed. Except from the physical challenges it created, the drought also challenged our relationship we have with our communities as we needed to enforce regulations even in communities that wasn't touched directly by the drought and it was a test to us all to see how dependant we are on one another as fellow residents of a Hessequa region. It seems however that we are on the road of recovery and we are overjoyed by the additional sources of groundwater that was located.

Secondly I would like to highlight this year as a year where it was important for us to take stock of where we are in terms of our service delivery mandate in an evaluative mindset. Our people are still struggling to make ends meet and the economy isn't making things easier for the poorest of the poor. Grant dependency is a big matter of concern and once again we are overwhelmed by the task at hand. However I am proud of what we have accomplished as a Council and Administration until now and even though the need out there is an infinite measure, we are proud about the daily steps we are taking to move forward into the coming financial year as we worked hard to keep the priorities of the people of Hessequa in mind and constructively work towards a clean and accountable government. I am proud about the fact that Hessequa Municipality for the first time received an unqualified audit report from the Auditor General of South Africa.

My final point that I would like to make is looking towards the future. Even though the past might have been darkened by clouds of challenges and successes seemed few, we are better positioned than ever to deliver services to our communities in a sustainable manner. Our communities are becoming proud of being part of Hessequa as we do stand out above a lot of municipalities in the Western Cape. We can be proud of our area and we need to make sure that we hand it over to the following generation in a better condition than we received it.

As we are moving towards the 2011 local elections it is a time where I would like to encourage our communities to search for a better future through a democracy that is not built on the failures of the past, but a democracy with leaders that use the potential of today to secure tomorrow's hope!

Thank you,

*CP Taute*

## FROM THE OFFICE OF THE MUNICIPAL MANAGER

---

As we all know the Integrated Development Plan is a process that is key to a local municipality in terms of preparation for service delivery and the 2009 – 2010 has been an immensely important year for Hessequa.

This is reflected in the immense changes in approaches that is taking place throughout all spheres of government. National and Provincial Government are recognising the importance of local planning and are placing a much larger responsibility on municipal IDP processes to generate the information that even other spheres of government need to do their planning. This in itself is a very exciting notion as for a long time local government was forced to plan to what was directed from the other spheres, but as service delivery becomes an escalated issue in the public, other spheres find it important to look at what is happening “on ground level”. From our perspective this is a fundamental move in the right direction as issues that we have been raising to the other spheres can finally receive the attention that it deserve as it reflect the needs of our residents.

Hessequa Municipality made giant leaps in terms of process integration this year by the development and implementation of a model for budget prioritisation. This is an initiative that strives to link the strategies and plans as identified in the IDP in an objective and auditable manner. As a local government we have been implementing legislative processes for some time and as we have been compliant to these legislative demands is exciting to see how Hessequa is moving towards excellence in the way it goes about managing processes.

However we are making progress, the Municipal Council and Management of Hessequa are very aware of the realities that our communities face on a daily basis. Some situations are good, but many residents are facing real challenges. This is where it is important for the Hessequa Municipality to fulfil its developmental mandate, as prescribed in the Constitution of South Africa, to make sure that these residents, who are facing real challenges, at least have the comfort of a home and a basic level of service delivery.

Considering the issues that local municipalities are facing I am proud to say that Hessequa is faring relatively well in terms of service delivery. We have specific challenges in different infrastructure areas and we are aware of the growing backlogs in infrastructure maintenance. However, Hessequa responded to this through the budget with strengthened allocations dedicated to infrastructure maintenance and development.

I believe as we are moving towards 2011 and local elections, Hessequa is determined to continue and even enhance the level of service delivery in our communities as the current term of council is coming to an end and the five year term of office of the coming elected council takes its place.

Onwards towards a future of opportunities,

*Johan Jacobs*

## STATE OF HESSEQUA

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### GEOGRAPHICAL OVERVIEW & POLITICAL STABILITY

---

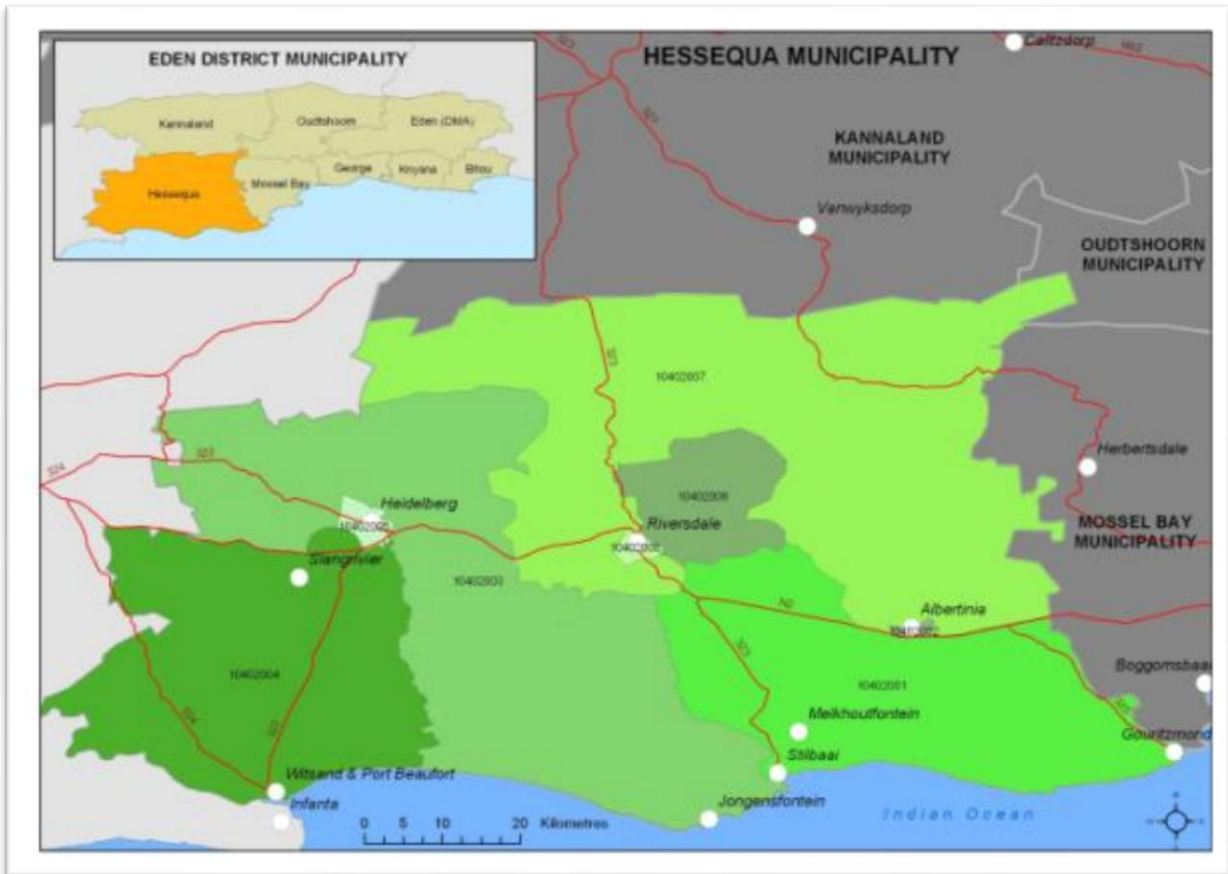


FIGURE 1 - GEOGRAPHICAL OVERVIEW

The Hessequa municipal jurisdiction covers the area between the Langeberg Mountains and the Southern Cape coast between the Breede and Gouritz Rivers.

The total population is presently about 48 500. Hessequa's urban population is growing whilst the rural population is declining. The immigration of elderly (pre)-retired people to coastal towns and villages and younger people from the Eastern Cape add to the population. Rural depopulation is closely linked with agricultural dynamics. Young whites and coloureds leave the municipal area to seek opportunities elsewhere.

About 57% of children are in school (blacks about 49%, coloureds about 55% and whites about 65%). Very few children in Hessequa are involved in post-matric studies; young people have to leave the area if they want to obtain further training/education.

Unskilled jobs dominate in Hessequa. Clerks, shop assistants and hand workers are fewer. Poor skills levels occur mainly in the black and coloured groups. Higher schooling is largely present amongst whites but is growing in the coloured group. Many elderly residents in Hessequa have degrees but most are no longer economically active.

Significant portions of black (~80%) and coloured (~75%) and fewer white Hessequans (~ 29%) live below the poverty line. There are pockets of extreme poverty, for example in Kwanokuthula in Riversdale and Slangrivier. Each of the inland towns has a large group of poor people, a result of past discrimination and current unequal patterns of land and business ownership and a skills gap.

The established patterns of poverty and inequality are reinforced by economic trends that impact harshly on semi-skilled and unskilled workers. This includes a decline in the fishing industry, the vagaries of droughts and floods, and the seasonal nature of agricultural, tourism and domestic work. The decline of the inland towns and the rise of the coastal towns have resulted in hundreds of workers having long daily commutes from the inland to the coastal towns and back to work.

In the disadvantaged groups, women bear the brunt of poverty, a lack of social cohesion, high levels of violence, gender inequality and alcohol abuse.

The local economy is a typical rural economy that cannot count on the mineral resources and manufacturing sectors to drive the local economy. To a large extent the local economy is and was one where agriculture played a major role.

In recent years however a change in the economy occurred. The natural beauty of the region and its accessibility attracted more holiday makers and tourists to the coast. This stimulated the development in the coastal towns and villages and the associated good infra-structure increased their attractiveness as retirement destinations. Over the past decade, Stilbaai was the fastest growing town in Hessequa. One of the impacts of the influx was the prominence of the construction sector. The rapid growth of the coastal towns and villages also raises many conservation issues regarding natural and cultural assets and heritage which impact on its continued attractiveness as lucrative residential area.

Since economic growth and employment generation is of primary importance for the well-being of the community cognisance must be taken of the economic challenges facing the area.

---

## STRATEGIC OBJECTIVES OF COUNCIL

---

The IDP is the result of extensive consultation with the various role players as is demonstrated by the development priorities that each of the eight wards put forward. A situation analysis is made of where the Hessequa community is at present and where it wants to be in future. The infra-structure and services delivery, socio-economic, spatial development and economic framework are respectively outlined. The way forward is subsequently concretised firstly by a strategic long term vision and secondly, by the detail of the way in which these strategic objectives will be achieved.

---

### HESSEQUA'S VISION FOR 2027

---

A COOPERATIVE COMMUNITY WHERE EVERYONE REAPS THE FRUIT OF A GROWING ECONOMY THROUGH SUSTAINABLE DEVELOPMENT AND UTILIZATION OF OUR HUMAN POTENTIAL AND OUR NATURAL RESOURCES

In order to achieve the vision, we have to start change processes immediately. This required the development of a Mission Statement and the elucidation of our Strategic IDP Objectives.

---

### HESSEQUA'S MISSION

---

- TO BE A CO-OPERATIVE AND PROSPEROUS COMMUNITY WHERE:
- FUTURE GENERATIONS WILL BE ABLE TO SHARE EQUALLY IN THE BOUNTY OF OUR REGION;
- IT IS ENSURED THAT FUNDAMENTAL NEEDS ARE MET;
- OUR ENVIRONMENTAL, ARCHAEOLOGICAL AND CULTURAL HERITAGE IS GUARDED;
- WE LIVE IN HARMONY WITH NATURE AND EACH OTHER IN HONOUR OF OUR COMMON ANCESTRY IN THE PLACE THAT GAVE RISE TO OUR HUMANITY.

The mission is supported by the following six strategic objectives:

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### HESSEQUA'S STRATEGIC IDP OBJECTIVES

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- ENSURE GOOD GOVERNANCE THROUGH INSTITUTIONAL TRANSFORMATION, INTER-GOVERNMENTAL CO-OPERATION AND PUBLIC CONSULTATION TO ENSURE ACCOUNTABILITY,
- ENSURE SOUND FINANCIAL MANAGEMENT, MAXIMISED RESOURCE MOBILISATION THROUGH EFFECTIVE AND EFFICIENT UTILISATION OF SCARCE RESOURCES,
- DEVELOP ECONOMIC, HUMAN AND SOCIAL CAPITAL OF OUR PEOPLE, WITH SPECIAL REFERENCE TO THE VULNERABLE GROUPS,
- SUSTAIN THE HESSEQUA ENVIRONMENT THROUGH RESOURCE CONSERVATION, GOOD LAND- USE PRACTICES AND PEOPLE-CENTRED PLANNING,
- STRATEGIC INVESTMENT IN HIGH-QUALITY BASIC SERVICES AND EFFICIENT 'CONNECTIVITY INFRASTRUCTURE',
- CREATE AN ENABLING SOCIAL ENVIRONMENT THAT ENSURES SAFE, HEALTHY AND VIBRANT COMMUNITIES.

The above strategic objectives are pursued by identified strategic interventions as presented on pages 166 to 203 of the IDP. In this section the detail of the individual projects and plans as well as the funds allocated from the budget for its implementation are tabulated.



The underlying rationale that led to these projects and plans are discussed below as the five elements that constitute the sustainable development process of Hessequa. These five elements are economic development, social development, sustainable environmental utilisation, infrastructure and service delivery and lastly good governance.

---

### ECONOMIC DEVELOPMENT

---

Hessequa is a rural region in which agriculture has been the economic mainstay for a very long time. The future of Hessequa's agriculture is of special importance to the economic future of the region. The opportunities provided by new activities such as tourism and induced growth projects. Hessequa's economy must grow in order to achieve the goal of a community where everyone reaps economic benefits. There is a need to satisfy demand from local suppliers. Too much money flows out of the local economy to other regions. Too little value is added locally to primary (mostly agricultural) products.

---

### SOCIAL DEVELOPMENT

---

Poverty is widespread in Hessequa and needs to be addressed. The municipality will have to play a leading role through its activities regarding housing, spatial planning, education and health services. Income disparities have to be redressed without endangering the economic future of the region. A lack of skills and training limits Hessequa's economic future and requires the establishment of competitive low-technology enterprises.

---

### SUSTAINABLE ENVIRONMENTAL UTILISATION

---

The mountains, hills, shores, soils, fauna and flora of Hessequa have secured countless generations of humans. This must be continued as we seek sustainability. Hessequa has many under-utilized natural resources; these will be developed in ecologically sustainable ways. Spatial development must support sustainable settlement patterns.

---

### INFRASTRUCTURE AND SERVICE PROVISION

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Without a good infrastructure and services, our economic, social and environmental goals will not be achievable.

---

### GOOD GOVERNANCE

---

A prosperous Hessequa requires effective and transparent governance that is accountable to the community.

---

### INTEGRATED DEVELOPMENT STRATEGY

---

The inter-relatedness of the five sustainable development themes is demonstrated in the figure below and forms the basis of Hessequa's integrated development strategy. Sustainable development can only occur if economic development, social development and the ecological carrying capacity are in balance. Economic development has therefore to take place within the context of community needs and ecological carrying capacity. Governance and the magnitude and quality of

available infrastructure and municipal services supply the substratum in which development takes place.

STATISTICAL OVERVIEW

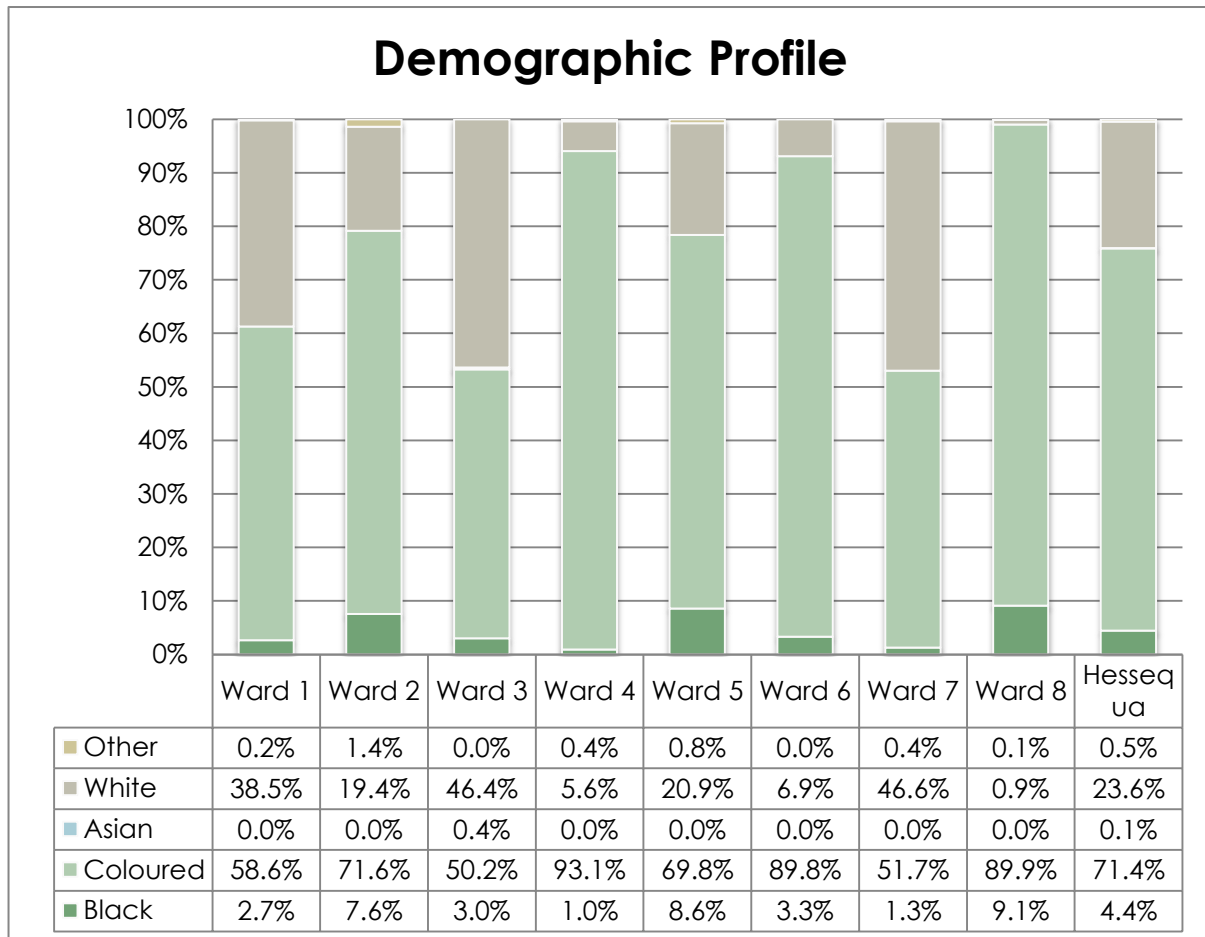


FIGURE 2- DEMOGRAPHIC PROFILE

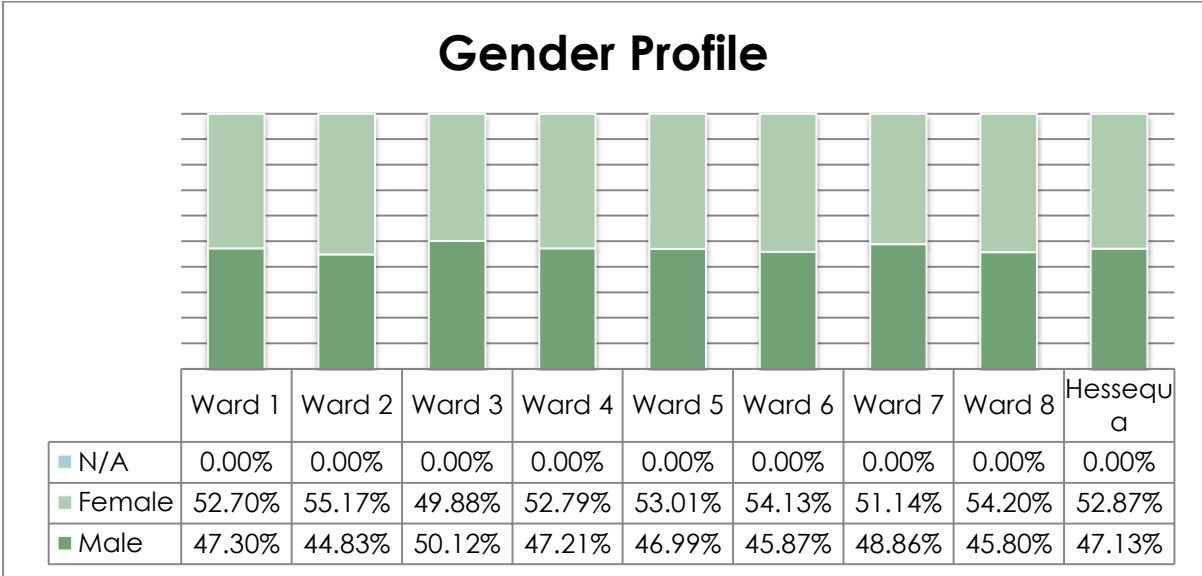


FIGURE 3 - GENDER PROFILE

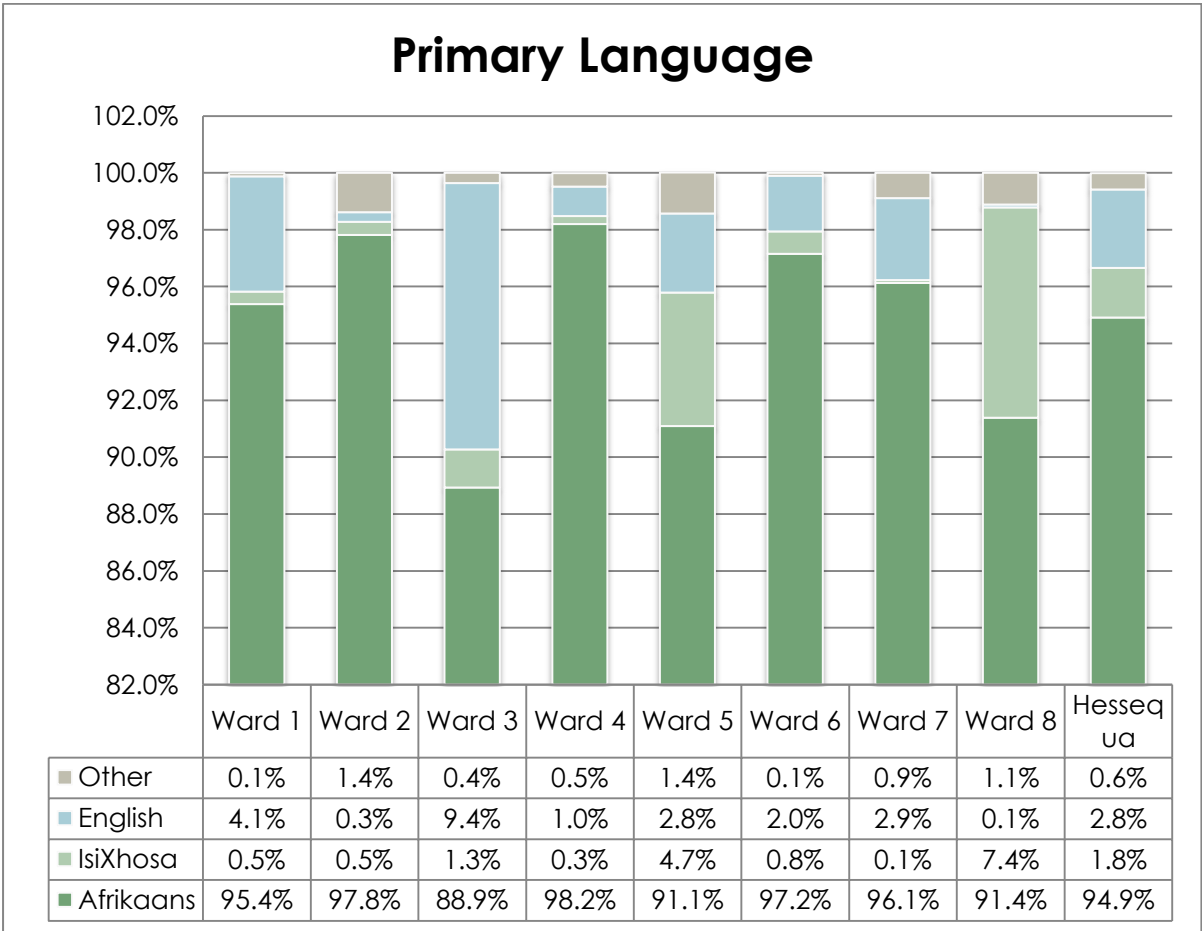


FIGURE 4 - PRIMARY LANGUAGE

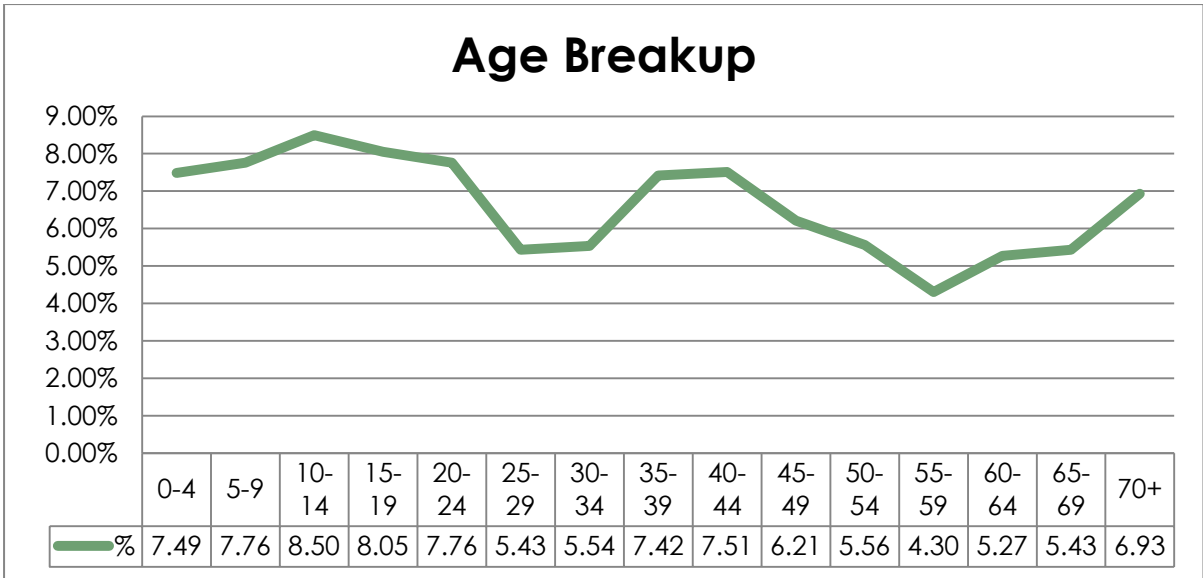


FIGURE 5 - AGE BREAKUP

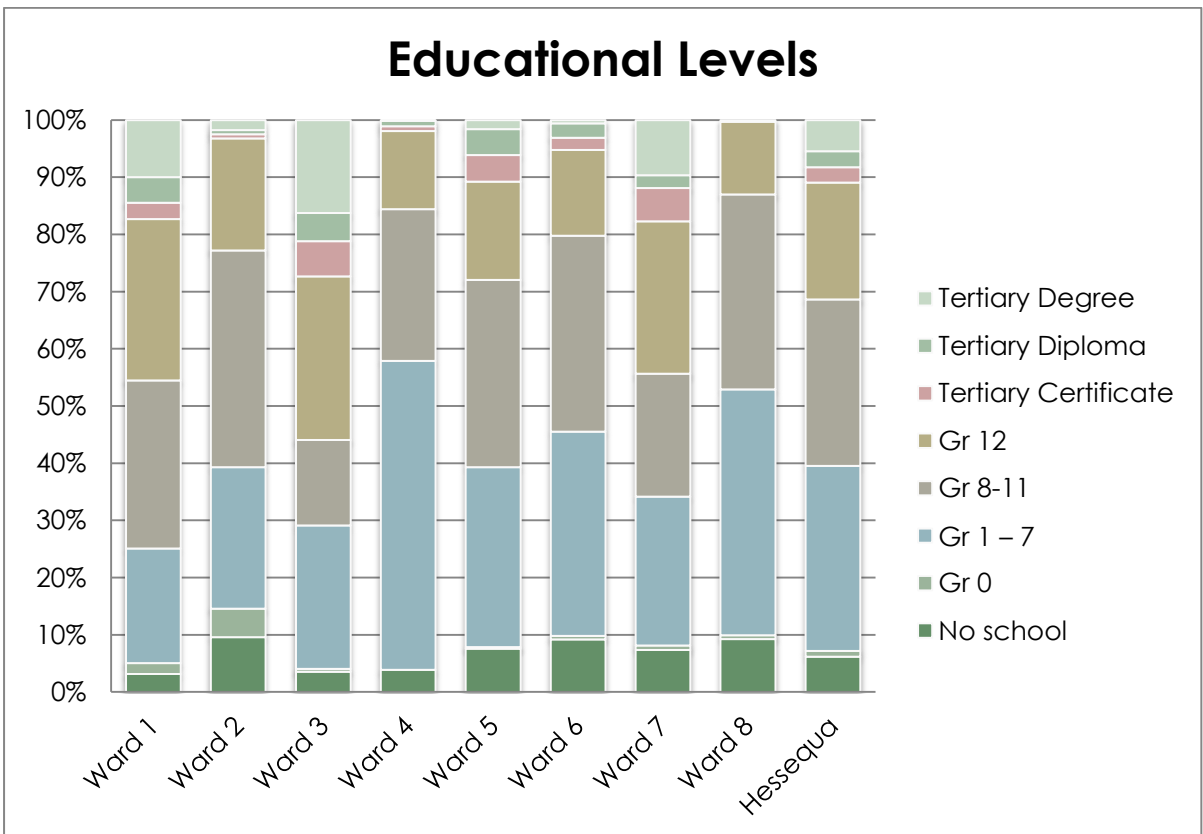


FIGURE 6 - EDUCATIONAL LEVELS

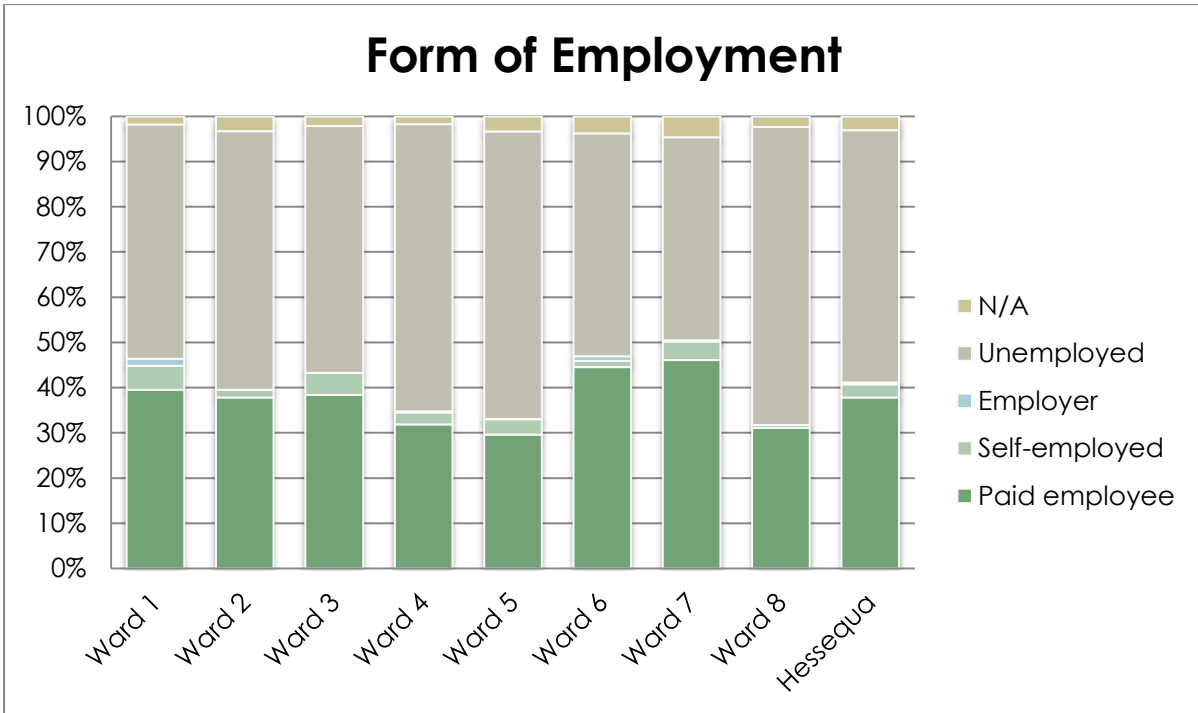


FIGURE 7 - FORM OF EMPLOYMENT

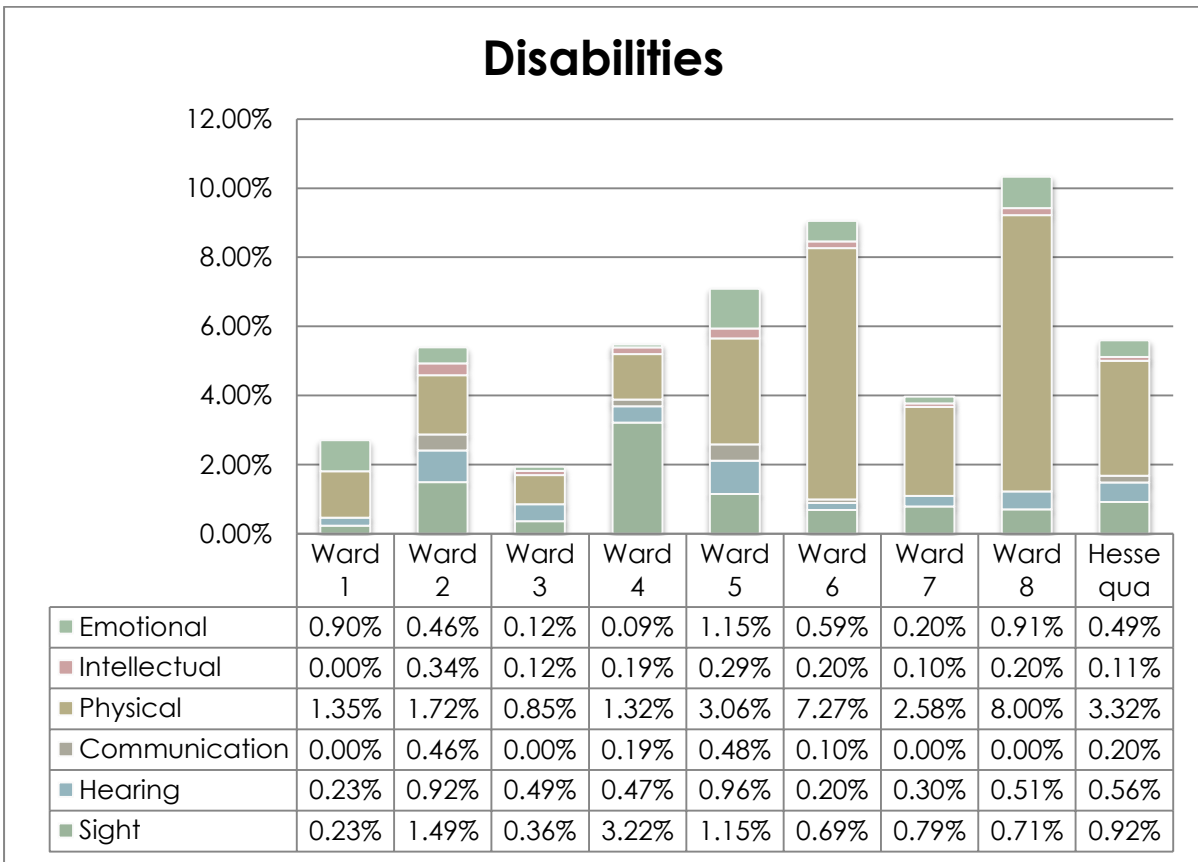


FIGURE 8 - DISABILITIES

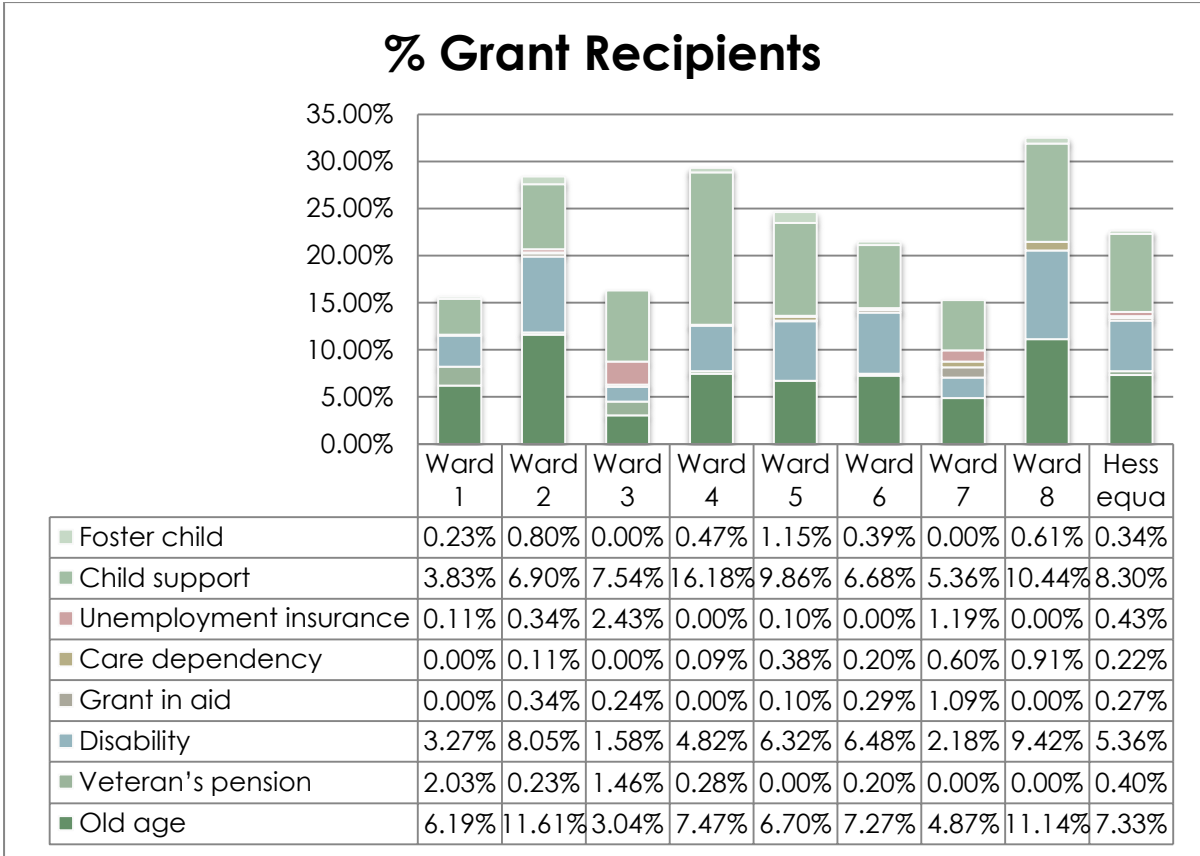


FIGURE 9 - GRANT RECIPIENTS

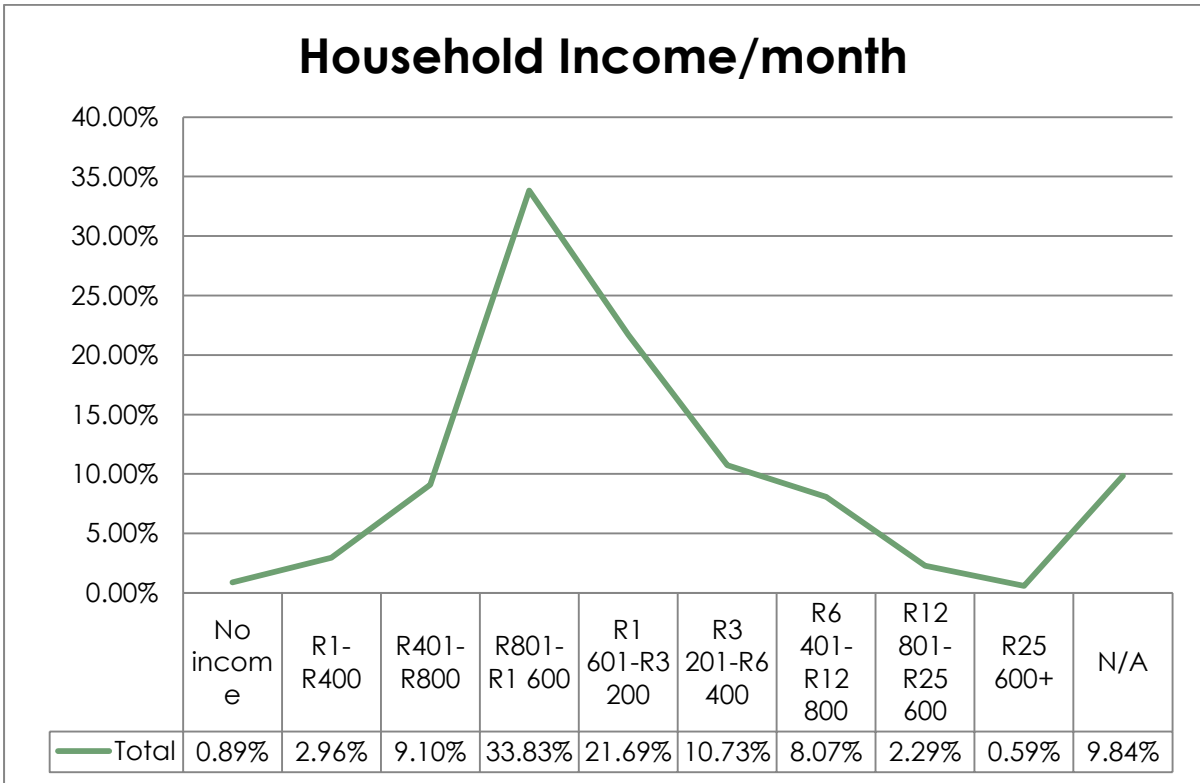


FIGURE 10 - HOUSEHOLD INCOME/MONTH

## PUBLIC PARTICIPATION OVERVIEW

As Hessequa continues to meet on a quarterly basis with its communities and residents have the opportunity to raise issues that concern them, the platform serves a strategic purpose. The Imbizo Program of Hessequa Municipality has been coming on for a few years and has been received by communities with relatively good responses.

Hessequa realize that it is important to engage the communities concerning matters on service delivery even though immediate response isn't always possible. Furthermore issues have been raised concerning feedback about issues that have been raised in the past, but still the communities value the opportunity to engage the political and official leadership of the local sphere of government. The following table serves as a summary of each wards general inputs during the 2009/2010 financial year. The objective of this summary is to guide the strategic planning processes in terms of what were the main issues that are continually raised during these community meetings.

<b>Issues Raised in Public Meetings throughout 2009/2010</b>				
<b>Ward 1,3</b>	<b>Ward 2</b>	<b>Ward 4</b>	<b>Ward 5</b>	<b>Ward 6,7,8</b>
Upgrading of Slipway	Maintenance of basic services	Delivery of Services as budgeted	Nature Conservation	Indigent Help
Floating Jettie	Refuse removal a problem	Problem with Street Lighting	Recycling - can it be expanded to Heidelberg	Monitoring of Indigent beneficiaries
Quality of Water	Maintenance of Roads	Local Job Creation	Security at Uys Street Flats	Maintenance on Roads
Maintenance of Municipal Assets	Maintenance on Streetlights	Municipal Assets and quality of facilities	Maintenance on Roads	Stormwater problems
Maintenance on Roads	Maintenance on electrical network	Water supply at facilities a problem	New Roads	Sewerage Network not

		sometimes		everywhere ons standard
Repair of Tidal Pool – G/mond	Cleanup activities are good after storms	Capacity of local personnel a concern	Law Enforcement / Community Safety	Management of Small Contractors a concern
Unpaved roads in Bitouville a problem	Informal structures in new residential area are ugly and shouldn't be allowed	Interruptions of services extended as no local qualified staff that can betend to problem	Management of Capital Works – Library Project	Maintenance on open spaces and trees a concern
Crèche is needed – G/mond-Bitouville	New watermeters – training is needed for new home owners	Road at nature garden a problem	Urgent Housing Need	Alternative Water sources needs to be sourced
Stormwater a serious problem	Construction Training	Shelters at Bus pickups points – Witsand & Clinic	Sidewalks are a problem	Job Creation
Sport facilities	Extension/Upgrading of Sewerage Network	Road network development	Housing	
Law enforcement and community safety	Housing Need	Housing	Toilets for Senior Citizens – who still have external sanitary facilities at their houses	
Conservation of Sensitive natural areas	Access/entrances / ramps for disabled people in town		Overloading of Electrical connections due to backyard dwellers – Housing need	



Affordability of Services(Rates)	More open spaces with recreational structures for youth			
Job Creation	Youth Development			
Senior Citizen care - Melkhoutfontein				
Emergency Housing and basic services for informal settlement				

FIGURE 11 - PUBLIC ISSUES RAISED

---

## ENVIRONMENTAL OVERVIEW

---

### LOCATION AND TOPOGRAPHY

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Hessequa lies at the foot of the Langeberg Mountains with her boundaries stretching along the southern Cape coast from the Breede River in the west to Gouritsmond in the east. The total area of Hessequa is approximately 5730 km<sup>2</sup>. The National Road N2 connecting the three inland towns of Albertinia, Riversdale and Heidelberg forms the main transportation conduit across the municipality. The rise of tourism has resulted in the establishment of the four important coastal settlements of Gouritsmond, Still Bay, Jongensfontein and Witsand. Exposed rocky headlands and wave-cut platform beaches are characteristic of the coast, which is approximately 110 km long and which includes the major estuaries of the Breede, Duivenhoks, Goukou and Gourits Rivers (Figure 1). The most prominent oceanographic feature of the region is the Agulhas Current that carries warm tropical water south-westwards past the south coast of South Africa.

### CLIMATE

---

Hessequa has a moderate climate. Rainfall occurs predominantly in winter and reaches totals of 300 mm inland to 1000 mm on the coast. The Little Karoo in the rain shadow of the Langeberg is the driest region. Agricultural activities are largely determined by the local rainfall pattern. The sea helps moderate temperatures in the coastal zone making it frost-free, but minimum temperatures drop with altitude in the mountains. The Karoo is hotter and shows greater variation in temperature. Southwest and southeast are the predominant wind directions. Berg wind conditions can result in very hot days. Temperatures in the coastal regions average between 15 – 21 °C.

### GEOLOGY AND SOILS

---

Most of the basal geology in Hessequa has been influenced by the Cape Fold Belt, which has caused the east-west heading mountains generally comprising hard quartzite sandstone and thin shale bands of the Table Mountain Group. The mountains are often separated shales and sandstones of the Bokkeveld Group. The rocks of the Table Mountain Group have a thin soil cover which is nutrient poor and provides an acidic runoff. The Bokkeveld shales are usually deeply weathered and provide good soils suitable for agricultural purposes.

### FLORA AND FAUNA

---

Hessequa's vegetation falls within the Cape Floral Kingdom that is characterized by its exceptional richness in plant species. More than 8,700 species are known to occur, of which two thirds are endemic. About 75 % of all plants in the South African Red Data Book are found in the Cape Floral Kingdom. Of these species, about 1,700 are threatened with extinction.

The major biomes occurring within Hessequa may be divided into nine major vegetation groups. Their spatial extent is shown in the following map.

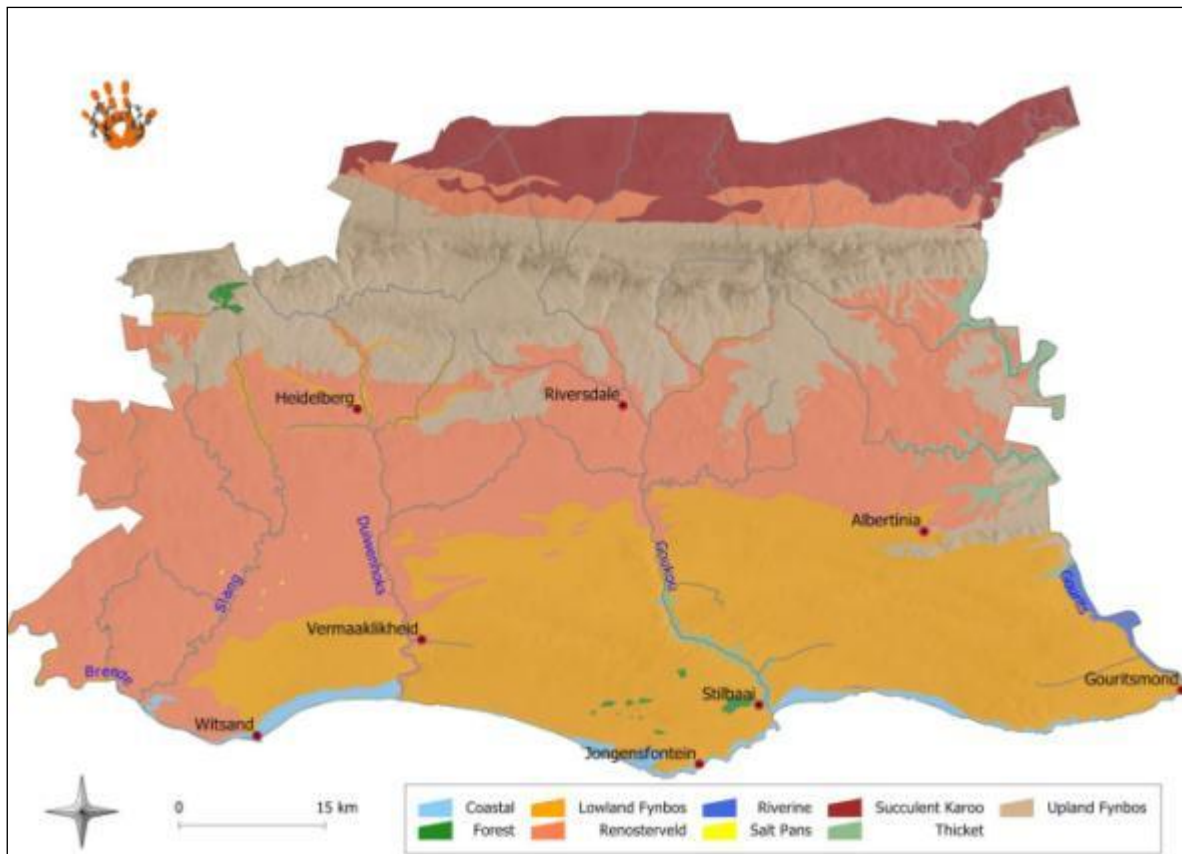


FIGURE 12 - THE MAJOR VEGETATION TYPES IN HESSEQUA.

Fynbos, the dominant biome in Hessequa, is subdivided into Renosterveld and the two Fynbos types of the mountains and the lowlands. The thicket and forest biomes are of very limited extent in Hessequa, as are Cape Coastal and Riverine vegetation types.

Renosterveld is characterized by the dominance of members of the daisy family (*Asteraceae*), especially *Renosterbos Elytropappus rhinocerotis*, from which it gets its name. Grasses are also abundant. Another feature of Renosterveld is the high species richness of geophytic plants (chiefly of the *Iridaceae*, *Liliaceae* and *Orchidaceae*). *Proteas*, *Ericas* and *restios* - typical of Fynbos - tend to be absent in Renosterveld. Typically, Renosterveld is confined to fine-grained, clay and silt soils, which are derived from the shales of the Malmesbury and Bokkeveld Groups and the Karoo Sequence. Because all these soils are fertile, much of Renosterveld has been ploughed for wheat. Historically, Renosterveld used to contain the large animals in the Cape Floristic Kingdom. Mountain Zebra, Quagga, Bluebuck, Red Hartebeest, Eland, Bontebok, Elephant, Black Rhino and Buffalo were common, as were Lion, Cheetah, Wild Dog, Spotted Hyena and Leopard, but these are now extinct or else have been reintroduced into conservation areas.

By contrast, Fynbos is much richer in plant species, but has such poor soils that it cannot support even low densities of big game. However, most of the endemic amphibian, bird and mammal species in the region occur in Fynbos vegetation types. Many fynbos plant species are extremely localized in their distribution, with sets of such localized species organized into 'centres of endemism' (Low & Rebelo,

1996). Fire is a major influence on Fynbos community processes. Fynbos must burn at between 6 and 45 years of age in order to sustain its plant species. Many species store their fruit in fire-safe cones for release after a fire, and ants are enticed to bury fruit where they are safe from rodents and fire. After fire, many plant species resprout, but the majority only regenerate after the fire from seeds. Without fire, Fynbos becomes senescent.

The Succulent Karoo biome occurs only in the extreme north of the LM. This biome is dominated by dwarf, succulent shrubs, of which the vygies (Mesembryanthemaceae) and stonecrops (Crassulaceae) are particularly prominent. Grasses are rare. Mass flowering displays of annuals (mainly daisies (Asteraceae)) occur in spring. The number of plant species in the Succulent Karoo is very high and unparalleled elsewhere in the world.

---

## HISTORY

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Hessequa is endowed with an extraordinary archaeological heritage. Artifacts made by human hand found at Blombos Cave date back 75,000 years, the longest record of sustainable living on earth. Ancient but still functional fish traps are found along the coast and many rock art sites, such as the Cave of Hands, occur in the Langeberg Mountains. The San people living in the area since times immemorial were joined by Khoi pastoralists some 3000 years ago. Only after the Dutch colonized the Cape in 1652 the balance of sustainable living started to shift. Trek Boers took up freehold on land resulting in the eventual demise of the San and the Khoi. In the early 19<sup>th</sup> century, subsistence farming changed to commercial farming as wool became a major export product. The first town to be established became Riversdale, followed by Heidelberg and Albertinia.

## WARD PROFILES

### WARD – 1

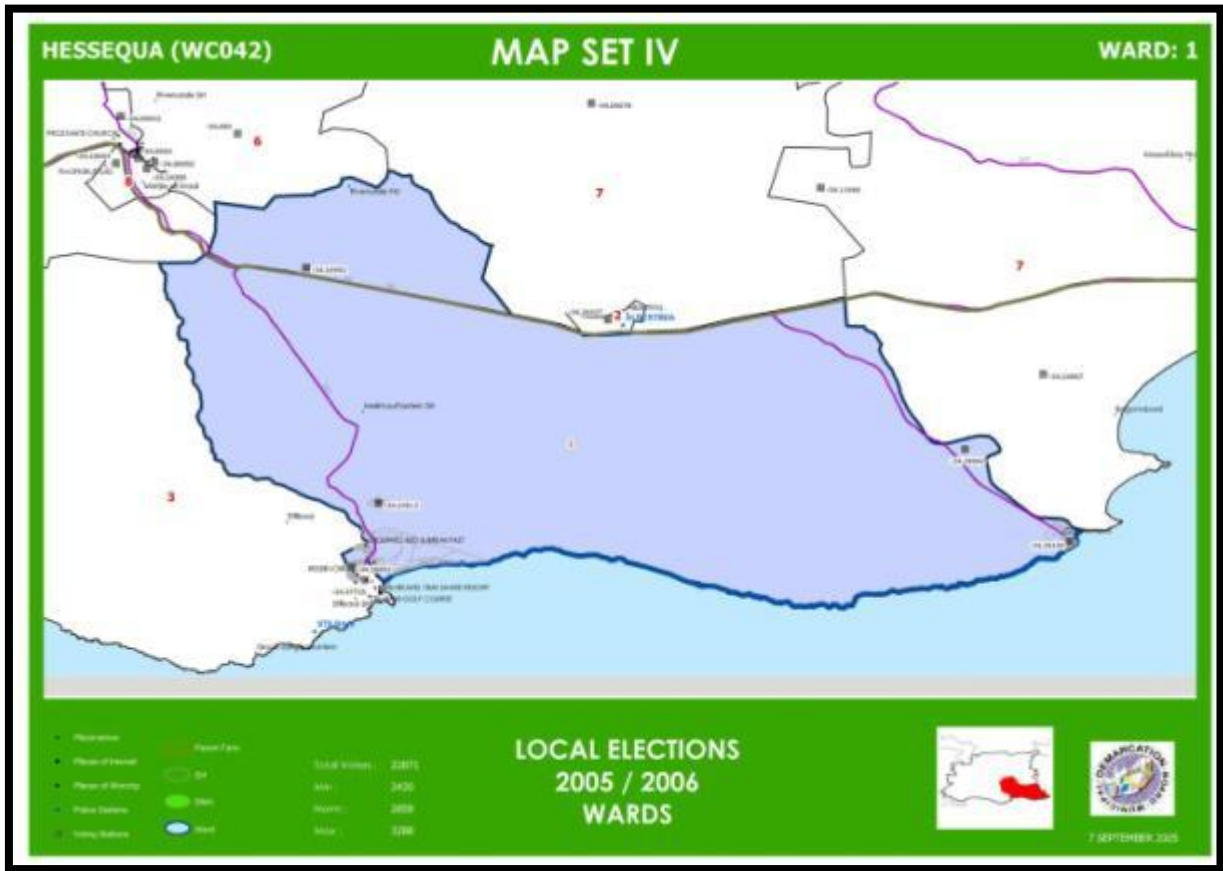


FIGURE 13 - MAP OF WARD 1

Ward 1 features 3 very distinct communities within the ward and an extensive rural area in between. These three communities are Stilbaai(East), Melkhoutfontein and Gouritzmond. The consultations were broken down into 3 different meetings to accommodate people from all three communities. The inputs are somewhat condensed into a snapshot of issues for the complete ward with reference to which community it speaks of. The ward councillor for ward 1 is Clr K. Swanepoel.

<b><u>Water Voorsieningsdiens</u></b>
<b>M/Fntein - Nooderwe beskik nie oor behoorlike watervoorsiening - 77 huishoudings op 3 waterpunte</b>
<b>M/Fntein - Vermorsing van die waterpunte by nooderwe weens geen toesig</b>
<b>M/Fntein - Getrou met watervoorsiening met Trok – Blikhuis – Dankie daarvoor</b>
<b>M/Fntein - Kontrolering van watersuiweringsproses - hoe vlakke van chemikalie in waterinhoud - Harde water skade aan toestelle</b>
<b>M/Fntein - Meterlesings, meters is versteek maar rekeninge word uitgegee, Beheer oor korrekte lesings is 'n kommer</b>

S/baai - Oos - Water Analises - Kontrole van kwaliteit

S/baai - Oos - Gedurende spitstye word lae druk ervaar

S/baai - Oos - Mense op einde van lyne - ervaar ernstige opbou van "gemors" wat dan uitkom in hulle krane en geyers

S/baai - Oos - Harde water, Kalkinhoud, Sulfaat inhoud is probleem - Mediese situasies wat veroorsaak word weens inhoud

S/baai - Oos - Waterbron bestuur - Ontsooting - gekoppel aan bronne ontwikkel - Bron beskerming

G/mond - Waterkwaliteit - Water is hard en kalkinhoud is onaanvaarbaar hoog - Rig skade aan toestelle aan in wonings

G/mond - Waterdruk is ook kommer in sekere areas wat hoër liggend is en veral dan in dubbel verdiepingseenhede

#### Elektrisiteit Voorsiening Diens

M/Fntein - Wandelpad is ontwerp met beligting - maar vandalisme is ernstige probleem, diefstal, skade - kan meer onderhoud nie asseblief gedoen word nie

M/Fntein - Melkhoutfontein ervaar lae spanningsgevalle -

M/Fntein - Harmony Park - Lae Stroomvoorsiening in area - Persone wil groter stroombrekers insit, maar stelsel akkomodeer dit nie

M/Fntein - Mini-substasie vna Rooipitjie en Fresia, binnehoek, Omheining van hoespanningstoerusting

S/baai - Oos - Alternatiewe Bronne - Windkrag, Riviermond,

S/baai - Oos - Grootmaat Verskaffing - Gekoppel aan ontwikkeling

S/baai - Oos - Voltage drops word ervaar na onderbrekings spesifiek

S/baai - Oos - Elektrisiteitsdiens is 'n "Non-negotiable" in terme van besparing in begroting

G/mond - Gouritsmond verloor kragtoevoer indien daar erens anders kragonderbrekings plaasvind - kan sirkelstelsel nie geskep word nie

G/mond - Merk verbetering aan konstantheid van diens op

#### Riolerings Dienste

S/baai - Oos - Kan suigtarief nie afgeskaf word aan inwoners nie, omrede hulle alreeds 'n basiese tarief betaal

S/baai - Oos - Rioolpompstasie is kommer - kapasiteit van lyne - moet opgradeer word - kapasiteit - Netwerk moet bybly met ontwikkeling

S/baai - Oos - Reuk in Hoofweg-wes

S/baai - Oos - Toenemende hoeveelheid van verstoppings

S/baai - Oos - onderhoud aan pompstasies is kommer - asook addisionele eenhede wat aangesluit word by pompstasies

G/mond - Stormwater veroorsaak ernstige probleme vir bestaande tenkstelsel in Gouritsmond - loop gedurig oor weens vlak kliplaag in grondsamstelling

#### Vullisverwydeingsdiens

M/Fntein - Oor die algemeen gaan dit goed

M/Fntein - Vullisdromme meer beskikbaar is - asook sentrale vullispunte

M/Fntein - Stortingsterrein - Moet toegemaak word - maar ook alreeds vroeer gesmoor word - Daar word ook geen polisieering gedoen daar nie, mense en kinders wat daar speel

S/baai - Oos - Verbruikersinligting rakende herwinning stelsel - Algemene items vir herwinning

S/baai - Oos - Oor algemeen nie veel probleme

G/mond - Uitbreiding van herwinningsdiens indien moontlik

#### Strate, Randstene & Sypadjies

M/Fntein - Harmony park se padoppervlakte is baie klippering - Ernstige aandag daaraan gegee word

M/Fntein - Sypadjies - Heidelaan, Ericasingel - Kan selfs Crusherdust gebruik - maar gee meer aandag daaraan

M/Fntein - Platbos - sypadjies is baie ongelyk

S/baai - Oos - Algemene onderhoud aan paaie - Gordonstraat, Oosstraat en Wesstraat, Hoofweg Oos(rand na pad - opklim op pad - beskadig motors se bande)

S/baai - Oos - Ingenieursondersoeke na brug se - deurlopende onderhoud/inspeksies

G/mond - Bitouville se strate is ernstige probleem, veral die nuutgeskepte strate in tye van reen waar dit dan baie modderig raak

G/mond - Onderhoud aan strate is 'n probleem - word nie gereeld gedoen nie

G/mond - parkeerarea by toegang na strandgebied is ook ernstige behoefte om ordentlike oppervlakte te skep

## Verkeer / Transport

M/Fntein - Ablusiegeriewe by spesifieke bushaltes in Rooipitjieweg, asook in Ericasingel

M/Fntein - By Rooipitjieweg se bushalte, aftrek spasie vir busse en taxi's - albei kante van die pad

M/Fntein - Beveiliging van bushaltes na ure.

M/Fntein - Beveiliging van hoofweg na Stilbaai, mense loop op die pad - asook beveiliging van staproete - Asook die "Ring" skoonmaak sodat mense op die skouer loop/fietsry

M/Fntein - Bekutting vir Kinder by Kerkgronde se bushalte - Skoolkinders - oorkant van bestaande een, maar kinders moet teenoorgestelde kant gebruik

S/baai - Oos - Melkhoutfontein inwoners wat op die pad loop is probleem - skouers is oorgroei en ongelyk

S/baai - Oos - Vragmotors wat afleweringsdoen in dorp - gaan staan in residensiele gebied - Julie-se-baai of gedeelte vir oornagplek

S/baai - Oos - Addisionele Polisie - Wetstoepassing - Spesifiek Hoofwegoos

S/baai - Oos - Verkeersopeenhouding by die Brug gedurende spitsye

S/baai - Oos - Ondersoek na verkeersvloei bestuur

G/mond - Ingang na Bitouville is nogsteeds 'n probleem - enigste toegangspad en mense loop ook daar terwyl voertuie baie vinnig ry

G/mond - Wetstoepassing is ernstige probleem

G/mond - Skep van parkeeruites by die hoek van Seesig en Rivierstraat by voetpad na strand

## Stormwater Netwerk

M/Fntein - Stormwaternetwerk vanaf Harmony park - Word gereeld verstop - is ook te klein -

M/Fntein - Opvangpunte - Bellman, Fresia, Tolbos, de Gama straat - opgradering is ernstige behoefte - netwerk is onvoldoende asook gereeld verstop in tye van reen

M/Fntein - Kapasiteit by Melkhoutfontein om onderhoud te doen aan infrastruktuur

S/baai - Oos - Onderhoud aan netwerk wat verstop word - is oorgroei - Stormwater vanaf Pauline Bohnen Resevaat

S/baai - Oos - Wyk-3 - Stormwater probleem in Palinggat weens afvoer vanaf Fynbossentrum

S/baai - Oos - Steadfraylaan - water wat van die kloof nywerheidsgebied kom - pype wat water wegvoer is verstop - asook by Oppirivier - water dam op



S/baai - Oos - Geen Stormwater stelsel lings van Gordonstraat - Ou munisipale erwe

G/mond - Stormwater in Bitouville spoel nuwe huise se fondasies oop - ernstige aandag nodig

G/mond - Stormwater vanaf karavaanpark 'n probleem vir aanliggende erwe

### Behuising

M/Fntein - Lae Koste behuising is ernstige behoefte

M/Fntein - Sny van nuwe erwe in Melkhoutfontein - Bellmanstraat se einde - proses moet afgehandel word -Dienste moet ingesit word - Deposito betaal - maar geen vordering met proses nie

M/Fntein - Huise wat gebou word maar geen inwoners kry nie - Mense van Melkhoutfontein wat nou in Albertinia moet gaan bly maar daar is nie werk nie

S/baai - Oos - Estetiese Komitee - Is daar nog so iets - wat is die stand van so 'n platvorm wat gaan kyk na die estetiese waarde

S/baai - Oos - Pro-aktiewe behoorlike beplanning van behuisingskemas - Met die oog op Melkhoutfontein se komende lae-koste behuising

### Ekonomiese Funksionering van Inwoners

M/Fntein - Ablusiegeriewe asook water en krag by plaaslike markie wil sien

M/Fntein - Uitgebreide Skoonmaakaskies - Kleinkontrakteurs - werkskeppingsprojekte

S/baai - Oos - Wanneer smousareas gemaak word - parkeerareas - asook ablusie geriewe - spesifieke verwysing na smousarea by Preekstoel Afdraai

S/baai - Oos - Tariewe se impak op bestaande voltydse inwoners - vlak van bekostigbaarheid

S/baai - Oos - Insentief vir Ekonomiese Praktyke wat dorp se ekonomiese funksionering kan hanteer - spesifiek Toerisme sektor

S/baai - Oos - Koördinerende Rol / fasaliteerder om toerisme sektor te reguleer en te akkomodeer in terme van beskikbaarheid van dienste ( waterverbuik regulasies )

G/mond - Tariewe se stygings - bekostigbaarheid daarvan

### Sosiale Welstand

M/Fntein - Plaasafsettings is ernstige probleem - Gesprekvoering met Landbou - Kan nie so aangaan nie

M/Fntein - Kliniek moet skuif na Huis Nuutbeginnd - Proses is stadig - Asook groot druk op bestaande personeel

M/Fntein - Verskuiwing van speelpark na sentrale punt - Toesighouding is moontlik - en sal ook ingang mooi laat lyk

M/Fntein - Publieke Braaifasaliteite - Klein "waterfront" by dam - Wandelroete is ook alreeds daar.

M/Fntein - Beveiliging van Taverne - Gesprekvoering met Eienaar - Kinders wat naby die plek kan kom - Omheining is behoefte en kan groot rol speel

S/baai - Oos - Ambulansdiens - Mediese dienste - Klein hospitaal fasaliteite vir versorging - met nodige geriewe

S/baai - Oos - erkenning sosiale organisasies wat spesifieke sosiale dienste lewer in gemeenskappe / waarde daarvan moet oorweeg word asook munisipale ondersteuning(finansiel)

S/baai - Oos - Brandbestrydingsdiens - Moet beskikbaar wees in Wyk1

G/mond - Beligting by Sokkersaal is ernstige behoefte

G/mond - Ontwikkeling van sokkersaal vir die gebruik van 'n creche

G/mond - Sportfasaliteite kort ook aandag - Oefenbof(nuwe item) maar onderhoud aan ander bestaande infrstruktuur

### Ruimtelike Ontwikkeling

M/Fntein - Ontwikkeling van Besigheidserwe - ernstige behoefte

M/Fntein - Ontwikkeling van Oopruimtes

M/Fntein - Bewoning van besighede - Individuele gevalle maar geen beheer daaroor

S/baai - Oos - Detail van verdigtingsbeleid rakende Stilbaai -

S/baai - Oos - ROR moet kyk na Estetiese waarde

S/baai - Oos - Toevoeging rakende kusfront bylaag

G/mond - Die afhandeling van die aansoek om sertifisering van die sleephelling - verhoed enige ontwikkeling op die perseel -ernstige behoefte - asook groot impak op toerisme aktiwiteite en ook vir die plaaslike inwoners wat leef van die vissery bedryf

G/mond - Insette is vir die ROR gegee en nuwe kaarte wys dat insette nie akkommodeer is in proses nie - hoekom word publieke deelname dan gedoen

### Omgewingsbewaring

M/Fntein - Skole betrokke te maak met bewusmakingsprojekte - Eco-Schools
S/baai - Oos - Rivierbestuursplan - Spesifiek die verliese aan riete wat dien as buffer
S/baai - Oos - Vloedafval - ernstige versoeke om met nodige kommunikasie aandag aan te gee
S/baai - Oos - Wyk 1 - Viswywers se onderhoud - Bestuur daarvan - Rolwalle
S/baai - Oos - Vernietiging van Melkhouthoutwoud/bos - deur ontwikkelings bedreig - eienaarskap neem van areas - minimale bydraes kan groot impak maak
S/baai - Oos - Balans tussen ontwikkeling en bewaring
G/mond - Kan die munisipaliteit nie weer die Rivierforum op die been kry en nodige rolspelers bymekaarbring om die bewaring van die Gouritsrivier te bespreek en te bestuur nie
<u>Algemene Sake(Bv. Publieke Deelname, Kommunikasie, Agentskapsdienste, ens.)</u>
S/baai - Oos - Diffrensieerde waterperk aan kusgebiede in tye van skaarste weens genoegsame bronne
S/baai - Oos - Kommunikasie na die publiek
S/baai - Oos - Waterbron bestuur - Algemene ondersoeke na toekomstige bronne asook die bestuur en behoud van bestaande bronne
M/Fntein - Wetstoepassing en spoedgrens in straat by Kerkgronde - Kinders moet oor die straat beweeg - Voetoorgang geskep word - Bestaande borde le al lank plat - asook 'n voetoorgang by wandelpad se aansluiting by normale pad - Opleidingsprogramme/bewusmakingsprogramme
M/Fntein - Nooddienste na-ure - oningelig oor nommers - Reaksie Nooddienste soos ambulans asook pasientvervoerdiens is pateties - mense wat sonder enige skuiling staan
M/Fntein - Melkhoutfontein oop te wees heel dag en nie net in die middag - En het ook geen navorsingsafdeling nie - Veral ook boekkeuses
S/baai - Oos - Onkruid beheer wat ernstige skade aanrig aan padskouers
S/baai - Oos - Steadfraylaan - water wat van die kloof nywerheidsgebied kom - pype wat water wegvoer is verstop - asook by Oppirivier - water dam op
S/baai - Oos - Toegangspad na Stilbaai vanaf N2 - Ernstige Prioriteit om te kommunikeer
G/mond - Opgradering en verbetering van openbare geriewe
G/mond - Kommunikasie met die publiek - Wykskomitee funksioneer maar inwoners weet nie altyd wanneer dit is nie

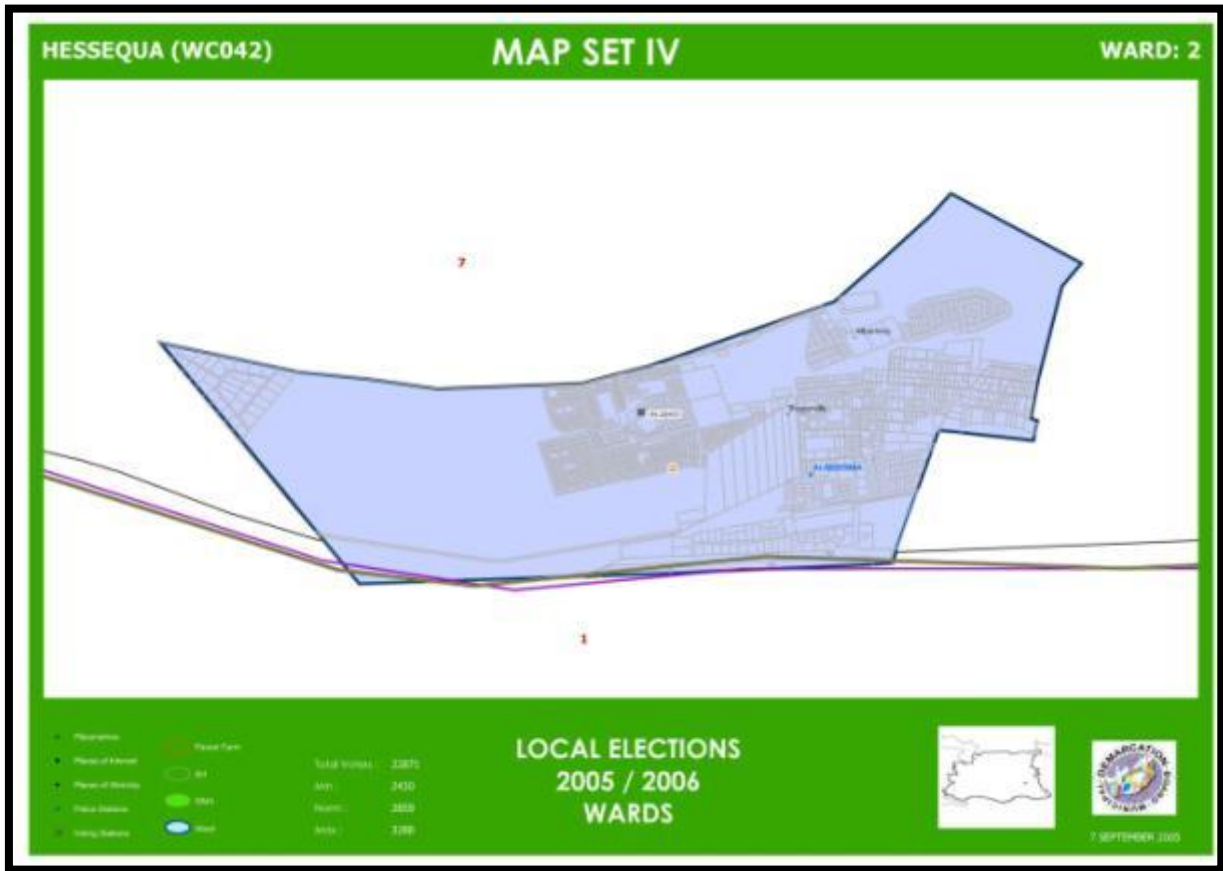


FIGURE 14 - MAP OF WARD 2

Ward 2 is one of the few wards in Hessequa that actually only comprises of an urban area, and more specifically that of the town Albertinia. The following inputs has been given by the ward committee of Ward 2 with Councillor L Manho as the wardcouncillor.

<b>Water Voorsieningsdiens</b>
<b>Heuwelstraat - Dorpskant - Nuwe Waterpyplyn en huise op die ent sit met bruinwater - Sirkulasie stelsel sou gevorm geword het om dit te voorkom, maar is nog nie gedoen nie en water is nogsteeds bruin - geysers word ook geaffekteer</b>
<b>Watergehalte waar ou pype nog in die omgewing is</b>
<b>Opgaardam is 'n behoefte - water van fontein loop damme vol en dan die oortollige water loop weg - stoorkapasiteit moet verbeter word</b>
<b>Watervoorsiening aan kleinboere</b>
<b>Elektrisiteit Voorsiening Diens</b>
<b>Behoefte aan nog kragverkoopspunte - gesien in die lig van die nuwe wooneenhede</b>
<b>Ervaar Voltage Drop op netwerk</b>

Langdurige Kragonderbrekings na Theronville netwerk - uitleg van die netwerk - kapasiteit is ook 'n probleem
Versoek na krag vir kleinboere aktiwiteite
<b>Riolerings Dienste</b>
Suigtenkstelsel in Albertinia nog steeds in werking by baie huise
Friesstraat en Pat Jacobs straat loop riool in Stormwaterstelsel - Fontein Straat, Vlei-loerie, Bloekomparklaan
Vullisverwydeingsdiens
Implementering van Herwinningstelsel in Albertinia
Moontlikheid van nog kleinkontrakteur weens nuwe wooneenhede
<b>Strate, Randstene &amp; Sypadjies</b>
Sypadjies is onnet - stel voor dat meer tydelike werkers aangestel word om hierdie inderhoud te maak
Sydney straat se herstel is vinnig beskadig - swak herstel gedoen - Mission, Blesbok, Golf, Bosduifstraat, Bluebellsingel(Kort randstene en plaveisel), Grootfontein se sypadjie aan suide kant
Pad oppervlakte van alle nuwe paaie in nuwe woongebied is ernstige probleem gedurende reen
Vader H Olckers Straat is geensins bewerk nie en sandhope is nogsteeds daar - skraap en moontlike netjies maak
<b>Verkeer / Transport</b>
Voetgangers wat in die straat loop - moedswilligheid - proaktiewe programme en wetstoepassing
Vries, Stasie, Vlei-loerie, Bloekomlaan, Janfiskaal, Grooetfonteinstraat, Hoof, Hornstrat(Erstige behoefte weens skoliere wat van pad gebruik) geidentifiseer as teikens vir wetstoepassingsprogramme
Bushaltes/Taxi staanplekke by - Martin Hartnickstraat, Bloekomlaan, Vleiloerie, Vries
Spoodwalle - Bloekomlaan, Vriesstraat, Grootfontein
<b>Stormwater Netwerk</b>
Gereelde Skoonmaak van van Stormwaterstelsel wat dit blokkeer en stormwater veroorsaak probleme in tye van swaar reen
Syferwater is ernstige probleem in Bloekomparklaan, Snoekstraat tot by Galjoenstraat ,Asook Vader H Olckers
Nuwe woongebied is ernstige probleem met erosie en sand wat dan in die stormwaterstelsel laer af beland en verstop
Groot Reen - Bosduifstraat - Loop in mense se huise - Asook Pat Jacobs straat gedeelte van nuwe uitbreiding
<b>Behuising</b>

Huureenhede asook GAP Housing is ernstige behoefte
<b>Ekonomiese Funksionering van Inwoners</b>
Probleme met Taxi-lisensies - hulp/prosesse fasaliteer deur LED Kantoor
Kapitale projekte moet meer arbeidsintensief gemaak word
Privaat inisiatiewe aan te moedig - SMME Development - LED
Skep van sypadjies deur middel van plaaslike kontrakteurs
<b>Sosiale Welstand</b>
Brandpad moet om woongebied gemaak en skoongehou word
Jeugverwante projekte identifiseer - Dwelm programme - voorkomend van aard - uitkennings en gevolge
<b>Ruimtelike Ontwikkeling</b>
Uitbreiding van Sakenodus in Theronville
Realisering van toegangspad na Theronville vanaf Alwynfabriek
Vestiging van ligte nywerheidserwe aan noorde kant van spoorlyn
Opgradering van oopruimtes
<b>Omgewingsbewaring</b>
Programme by skole rakende omgewingsbewaring
Bewaring van sensitiewe fynbosspesies in ons omgewing - Uitstappies en afbakening van areas - staproetes
Algemene Sake(Bv. Publieke Deelname, Kommunikasie, Agentskapsdienste, ens.)
Skepping van Veeldoensentrum - Sektor Dept Kantore
Organisasies op databasis - om verteenwoordigings onderbou te ontwikkel
Het slegs 3(2 Teenwoordig) Wykskomiteelede met 'n wyk van 6000+ inwoners
Insette te kan lewer op wykskomiteevergaderings vir aandag van die Raad
Behoefte aan Sateliet eenhede vir gesondheids en veiligheidsdienste in nuwe woonarea
Beligting by Sportfasaliteite is ook kommer



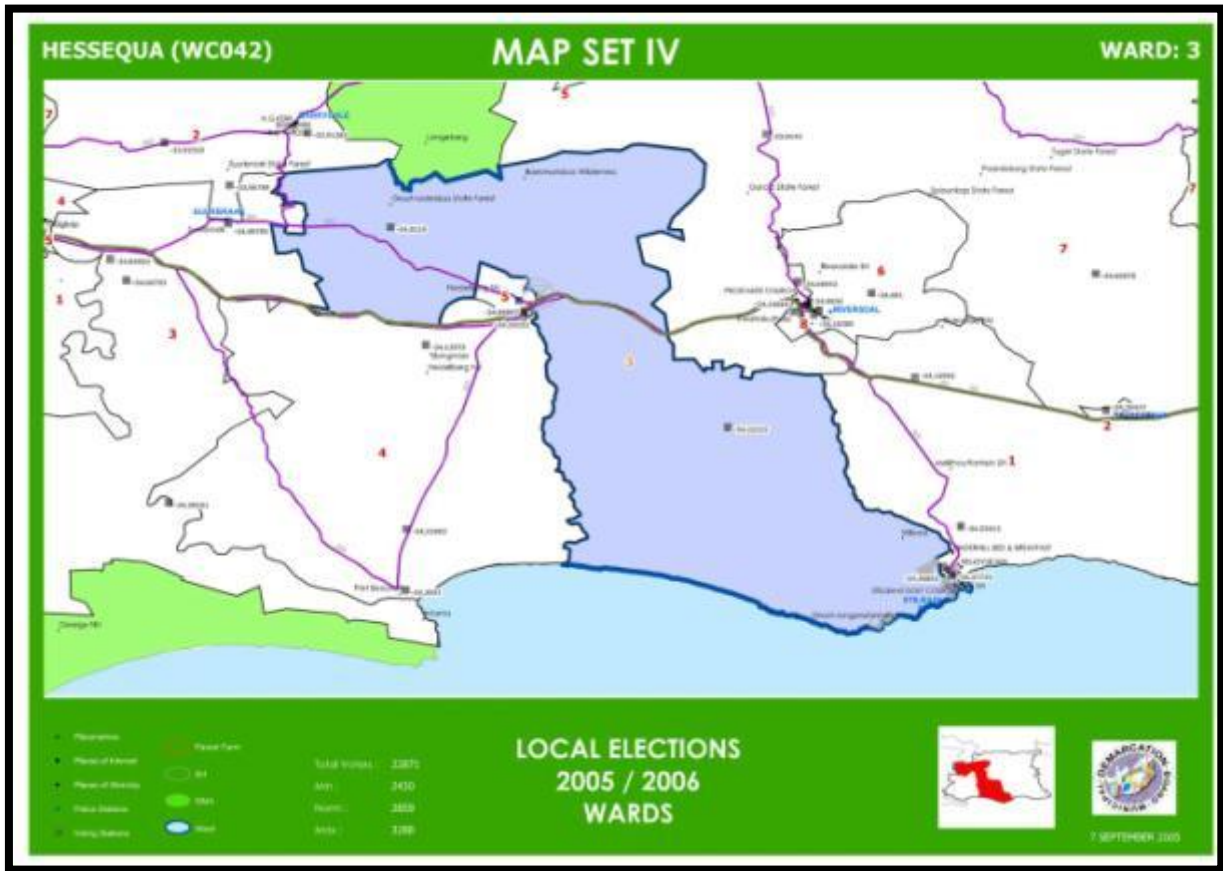


FIGURE 15 - MAP OF WARD 3

Ward 3 is also one of the largest wards in Hessequa as it stretches over a massive part of rural area. Communities included in ward 3 are Stilbaai(West), Jongensfontein and Vermaaklikheid. Ward councillor for ward 3 is Clr. H Bouwer.

<b><u>Water Voorsieningsdiens</u></b>
<b>Waterbestuursplan vir water - Verslae is beskikbaar</b>
<b>Lae waterdruk in Jongensfontein - Jongensbaai - Hoe druk in lae dele</b>
<b>Vermaaklikheid - Skoolkop - Water aangery word na die skool</b>
<b>Navorsing van bufferdam vir Duivenhokswaterskema - DWAF wentel moontlik funksie af na PM</b>
<b>Verwysdering van uitgekapte hout in riviere veroorsaak skade</b>
<b><u>Elektrisiteit Voorsiening Diens</u></b>
<b>Instentiewe vir persone wat gebruik maak van alternatiewe bronne van energie</b>



<b><u>Riolerings Dienste</u></b>
Pompstasie - Hoofweg - Onaangename reuke wat heeltyd daar is
Rioollyn op Wesstrand - wat gaan daarmee gedoen word.
3de Fase van Riolerings opgradering in Jongensfontein - moet mee voortgegaan word soos oorspronklik beplan
<b><u>Vullisverwyderingsdiens</u></b>
Melkhoufontein - Brand van stortingsterrein
Jongensfontein - vullistrooti bo in die Koppie
Opvoeding rakende herwinningsstelsel - sentrale plekke ook beskikbaar maak vir storting
Moontlikheid van mini-dump vir tuinvullis / ook vir Vermaaklikheid
Vullisverwyderingsdiens na einde van naweke skuif omrede mense uitgaan en dan le dit tot donderdag
<b><u>Strate, Randstene &amp; Sypadjië</u></b>
Little England, Langenhoven, Hugenote, Hofmeyer straat - Stilbaai
Vordering van ingenieursverslag van Jongensfontein se strate/storwater netwerke wat aan Raad voorgele is
Ompad na Jongensfontein
Brug se opgradering vir vakansiegangers - ondersoek na
Verstekoning van "dis nie ons paaie nie" - Inter-regerings beplanning!
<b><u>Verkeer / Transport</u></b>
Bushaltes in Vermaaklikheid by die pad
Landelike behoefte tov skuilings vir Kinders & Kliniek Verbruikers
<b><u>Stormwater Netwerk</u></b>
Verwys na Jongensfontein Verslag - Stormwater is ernstige probleem met matige reënval
Melkhoukrui - stormwater kwessies - Gedeelte langs J/fontein pad

Storwater by Wesstrand parkeerarea - Mure van wonings veroorsaak probleme

Erosie by draai areas - sandstraat verlenging - omdraai punte oos en wes

Erosie by Morrispunt & by wandelpaadjie - pad te naby aan die kant

#### Behuising

Bekostigbare behuising vir jonger mense wat hier werk en ouer bejaarde mense - GAP behuisingsprojekte

Vervreemding van grond moet nie net gebruik word hoe inkomste groepe nie.

Vermaaklikheid het behoefte tot 20 huishoudings - Ernstige situasie

#### Ekonomiese Funksionering van Inwoners

Improved access to the river - from lapskuit area and the beach

#### Sosiale Welstand

Beskikbaarheid van grafte / ruimte vir toekoms

Identifisering van persone wat nie meer kan bekostig om te leef in die wyk nie. Ekonomie is nie maklik vir sulke mense nie

Dienssentrums met gedeeltelike subsidie van staarsfondse

Niks in landelike gebiede en vermaaklikheid vir jongmense nie - ernstige probleem

Korting op tariefbeleid moet konsekwent toegepas word

#### Ruimtelike Ontwikkeling

Let op vervreemding item by behuising

Registry for all heritage sights/buildings in the area - non existent - many have been damaged

Insette by ROR wat nie na geluister word nie - Dorpsgrense word alweer hersien en aangeveel om te skuif maar mense het daarteen geskop

#### Omgewingsbewing

Sleephellings by Vermaaklikheid is nog nie goedgekeur nie - is al hangend vir baie lank

Toepassing van bewaring - wetstoepassing

**Natuurreservaat by Koppie in Jongensfontein - stortingsterrein sluit - probleme met 4x4, quadbikes -**

**Wetstoepassing rakende wetgewing in visserye afdeling -**

**Indringerplante is nogsteeds 'n ernstige krisis - selfs erwe laat skoonmaak - lang termyn plan om dorp skoon te maak.**

**Algemene Sake(Bv. Publieke Deelname, Kommunikasie, Agentskapsdienste, ens.)**

**Publieke insette in prosesse word nie aan aandag gegee nie**

**SMS Stelsel - wat dan nog nie werking is nie - almal het selfone maak gebruik daarvan**

**Webblad is 'n ernstige probleem wat nie in werking is nie**

**Briewe word nie beantwoord nie - Terugvoering**

**Begrotingsprioritisering van begroting - insluiting van wykskomitees in begrotingsproses**

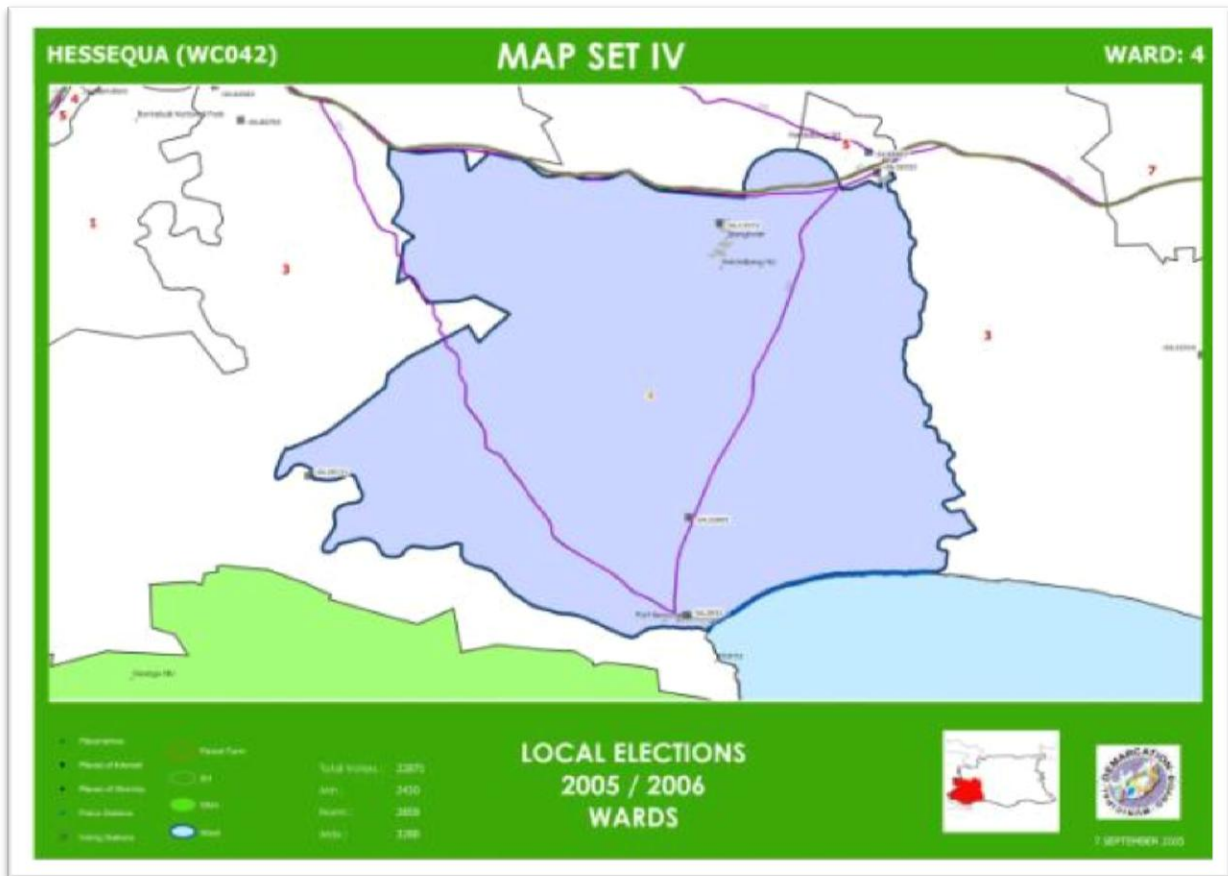


FIGURE 16 - MAP OF WARD 4

Ward 4 is also a very unique ward in the sense that it contains two separate communities, a large piece of rural area and then a component of Heidelberg which is ward 5, but an area called “Joe Slovo park” that forms part of ward 4. The ward councillor is Clr. N Esau.

<b><u>Water Voorsieningsdiens</u></b>
<b>Waterkwaliteit in Witsand is 'n kommer - afsaksel in water</b>
<b>Reaksietyd op pypbreuke is probleem - 12+ ure voordat daar aandag aan gegee word.</b>
<b><u>Elektrisiteit Voorsiening Diens</u></b>
<b>Donkerareas in Slangrivier - Olieboomrylaan</b>
<b>Onstabiele kragtoevoer partykeer maak dat persone skade aan hulle huishoudelike toerusting kry</b>
<b><u>Riolerings Dienste</u></b>
<b>Witsand betaal suigkostas asook 'n basiese tarief, volledige diens moet inkom of suig van tenk moet gratis wees.</b>

Aansluitings by hooflyn is duur en mense kan dit nie bekostig nie

Toilette by "dagkamp" is nie genoeg nie, chemiese toilette was goeie maatreef gedurende seisoentyd, maar kan dit nie opgegradeer word nie

#### Vullisverwyderingsdiens

Tuinvullis in Slangrivier word nie verwyder, kleinkontrakteur is probleem, toesig oor hulle werk moet gedoen word.

Voorstel dat Akkommodasie agentskappe kan help, maar na naweke wat mense kom bly in Witsand word vullis uitgeplaas nadat hulle vertrek, maar word eers later die week verwyder en is die sakke al teen daardie tyd stukkend geskeur en is die vullis alreeds die straat vol

#### Strate, Randstene & Sypadjies

Joe Slovo & Slangrivier se paaie kort ernstige aandag - Adriaanstraat, Olieboom, Langstraat, Kleinhanstraat, Filanderstraat

Sypadjies in Witsand is toegegroe - Vanaf Weskamp na Dagkamp

Hoofstraat is al ernstig beskadig deur swaar voertuie

#### Verkeer / Transport

Straatbenaming is kwessie - aan beide kante waar die straat begin - Slangrivier, maar ook Huisnommers in Witsand - gesprekvoering met huiseienaars

Bushaltes by Slangriveir(kliniek) en Witsand waar werkers op en afgelaai word

Behoeft tot Stopstraat by Hitchcock & Hoof, asook by Galjoen en Hoofstraat

Spoedbeperkingsborde asook wetstoepassing in Skoolstraat, Port Beaufortweg en wetstoepassing in Adriaanstraat

Polisering en toepassing van munisipale ordinansies

#### Stormwater Netwerk

Slangrivier - Adriaanstraat(\*), Kleinhanstraat, Olieboomrylaan, Filanderstraat(\*)

Onderhoud aan bestaande netwerk - Adriaanstraat

Witsand - Parkeerterrein by Ablusie geriewe - Verstopping, in draai in Tolbossteeg se stelsel, Joubert aansluiting by Portugees/Sebastiaan straat is ernstige probleem

Witsand - Hitchcock pad - bestaande stormwater skade wat nog nie aandag gekry het nie

Slangrivier - Provinsiale ongeteerde paaie veroorsaak dat plaaslike paaie ook nie geteer of plavei word

<b><u>Behuising</u></b>
GAP Behuising in Witsand, Slangrivier, Joe Slovo
Bespoediging van Prosesse - EIA's
Ondersoeke na nuwe vorm van die huise - nuwe skema's
<b><u>Ekonomiese Funksionering van Inwoners</u></b>
Witsand - Dagkamp - Omheining en onderhoud aan geriewe - Ook by die ablusie geriewe onderhou - Voorstel dat alle openbare geriewe so gekoördineer word
Ontbosting van Raadseiendom wat - werkskeppingsprojekte
Staproetes wat ontwikkel kan word - Toerisme attraksie
<b><u>Sosiale Welstand</u></b>
Ersntige poging moet aangewend word om te verseker dat nuwe huiseienaars nie huise verkoop word nie - Lae Koste Behuising
Jeugprogramme - Slangriver, Joe Slovo
Bejaarde Persone ondersteuningsprogramme
<b><u>Ruimtelike Ontwikkeling</u></b>
Nuwe Ontwikkelings se ekstra lading op bestaande infrastruktuur moet oorweeg word - Integrasie Meestersplanne
<b><u>Omgewingsbewing</u></b>
Dankbaar vir wat die Raad doen en spesifiek die Rivier se bestuur - Natuurtuin en onderhoud wat gedoen word
<b><u>Algemene Sake(Bv. Publieke Deelname, Kommunikasie, Agentskapsdienste, ens.)</u></b>
Publieke Deelname se impak op proses - word dit in ag geneem - ROR kommentare - kommer omdat dinge gedoen word wat hulle nie voorgestel word nie
Hersiening van Kommunikasie / Public Relations - Beeld van die Raad in die publiek
SMS Stelsel - Hou mense op hoogte van wat aangaan

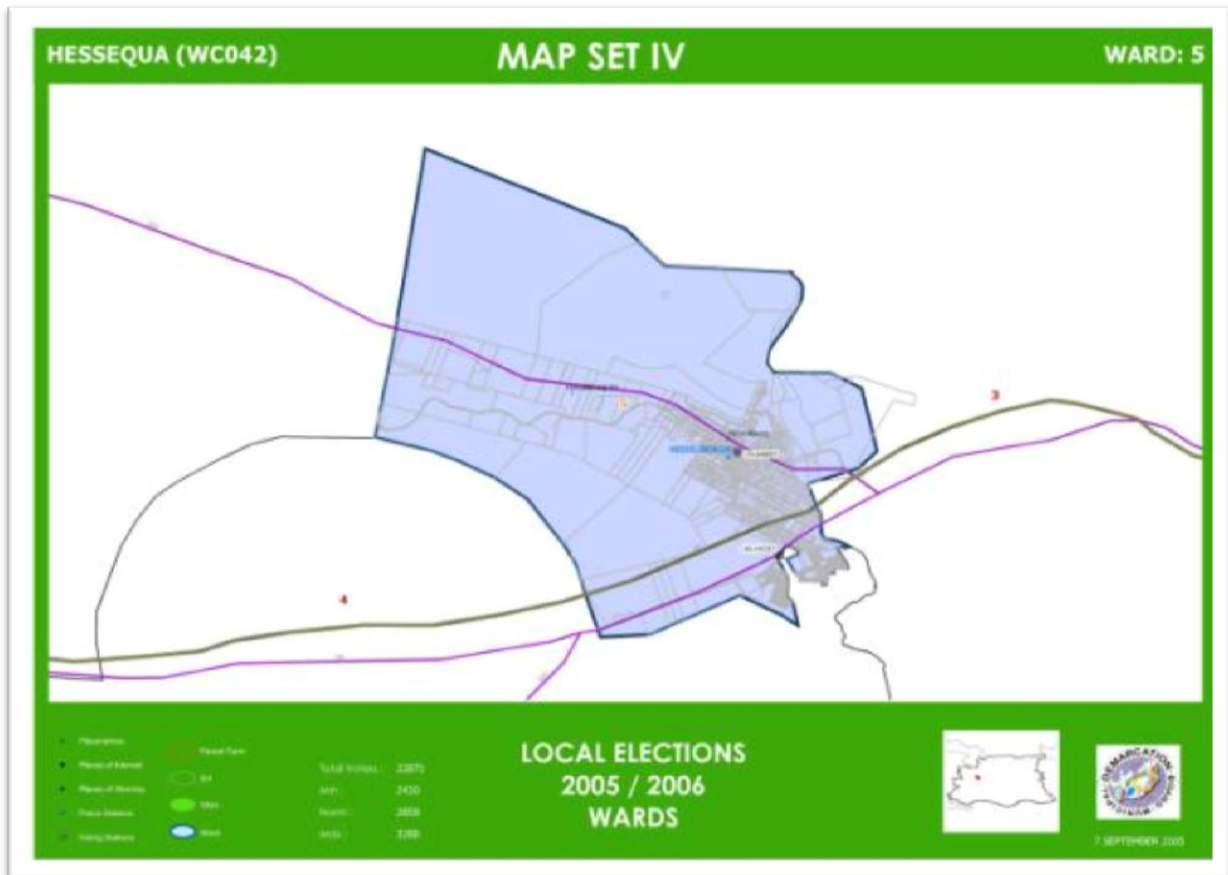


FIGURE 17 - MAP OF WARD 5

Ward 5 is primarily urban in nature and includes most of Heidelberg. Heidelberg in itself is a historically non-integrated town and the needs are very clear in terms of previous disadvantaged communities (Oos-dorp) when compared to the established town area. The ward councillor is Clr A Hartnick.

<u>Water Voorsieningsdiens</u>
<b>Waterbron beplanning</b>
<b>Skoonmaak van water reservoir - water wat selfs sleg ruik wat by huise uitkom</b>
<b>Baie pypbreuke - waterpype wat selfs onder deur mense se huise loop - veroorsaak skade -selfs opgradering van hele netwerk op groter gedeeltes</b>
<b>Menslike Kapasiteit en toerusting om doeltreffend te reageer op onderbreking van diens</b>
<b>Tydlike watertenke vir storig van noodwater binne onderbrekingsperiodes</b>
<u>Elektrisiteit Voorsiening Diens</u>

Kommer oor tariewe

Beligting vir donker gange - Andries du Toit en Robertsweg, Burns straat en Hoog straat, Schierhoudstraat en Young Sirkel

Sprayligte by Pikkewyne area - behuisingsgebied - agter Kings Straat huise

#### Rioolerings Dienste

Voltooi van rioolskema - spesifiek ook Suigtenk stelsel verwydering se fases wat afgehandel moet word

Rioolstelsel in ou sub-ekonomiese skema blokkasies weens twee toilette op een Steekoog/aansluiting en dan word die persoon wat rapporteer gebill al is die probleem nie eers agv sy/haar toilet nie.

Aangeboude toilette aan ou skema huise, spesifiek wonings van bejaardes en vroue wat alleen woon

Spesifieke areas waar daar nie toilette is nie - Uitkyk, sekere erwe wat onbewoon was het nie toilette gekry nie, maar bewoon erwe nou en het geen geriewe

Bome by kliniek hou aan om rioollyn te beskadig agv agresiewe wortelstelsel

#### Vullisverwyderingsdiens

Herwinning uitgebrei word na hele Hessequa asook spesiale dromme in strate sodat honde dit nie kan verskeur nie

Opgradering van stortingsterreinstelsel in ons area

Opvoeding rakende ongemagtigde storting van vullis - Moontlikheid van 'n tweede kleinkontrakteur

Nie genoegsame vullisdromme in strate(dromme aan pale)

#### Strate, Randstene & Sypadjies

Gamble, Andries Du Toit, Burns(noord van N2), Hoogstraat, Kerkstraat se onderhoud is ernstige probleem - gate wat reggemaak word hou nie lank nie

Ernstige behoefte tot plaveisel in Joe Slovo omgewing

Sypadjies in Roberstweg, Andries du Toit, Geldenhuysweg, Olympic Laan is in swak kondisie

Baie bree sypadjies en wanneer dit reën loop mense nie op sypadjies nie - kan walkways nie geskep word op bree areas

#### Verkeer / Transport

Probleme met Verkeer in Andries du Toit Straat - Geen lyne by stopstrate - geen voetoorgange - sal graag wetstoepassing wil sien plaasvind in hierdie straat - selfs spoedwalle



Wetstoepassing op swaar voertuie wat in woongebiede rondry - oornag

Permanente verkeersbeampste op die oomblik in Heidelberg

Swaar voertuie binne sakekern is ook ernstige kwessie - wetstoepassing - en tekens om dit te verhoed

Ondersoek in vorm van transport plan

#### Stormwater Netwerk

Johansen Straat - Ernstige Syferwaterprobleem - #'s 193-195

Grafstraat het ernstige stormwater probleem - water dam op in die middel van die pad

Hoek van Bigg & Penz - stormwater verstopping - wat dam dan ernstig op - asook by kruising in Penz straat by Polisiestasie

Burns, Haigh straat, leiwatersloot veroorsaak probleme gedurende swaar reen, water loop in mense se huise in

#### Behuising

Ernstige behoefte tot Lae koste asook Middelinkomste eenhede en ook Huureenhede

Behoeftte tot oop beskikbare erwe

#### Ekonomiese Funksionering van Inwoners

Omheining van Openbare mark van Munisipaliteit - of ten minste hokkies moet staalhekke kry

Opgradering van Ablusiegeriewe in middedorp - permanente persoon wat toesighouding kan doen oor hele markplein en geriewe insluiting taxi staanplekke

#### Sosiale Welstand

Robertsweg - Mense wat waswater tot in die straat met pype lei - ernstige gesondheidskrisis

Half geboude huise in Joe Slovo park is nie net gesondheidsprobleem nie, maar ook veiligheidsrisiko

Toiletgeriewe by markplein is gesondheidsrisiko

Annhouding van lewende hawe in woongebiede - wetstoepassing

#### Ruimtelike Ontwikkeling

Behoeftte tot oop beskikbare erwe

**Bewaring van estetiese waarde van wooneenhede - verdigtingskwessie - ekstra lading om infrastruktuur veroorsaak**

**Grond vir kleinboere**

**Inisiering van industriële eenheid in Heidelberg asook besigheidserwe in sogenaame "Oos-Dorp"**

**Omgewingsbewaring**

**Algemene Sake(Bv. Publieke Deelname, Kommunikasie, Agentskapsdienste, ens.)**

**Kommer oor gemeenskapsdeelname prosesse - Accountability teenoor publiek**

**Gesprekvoering met PA oor beligting op N2 tot by Ingang by dorp**

**Bou van samewerking met Dept Waterwese rakende rehabilitasie van Duivenhoksrivierbeddings en vleilande**

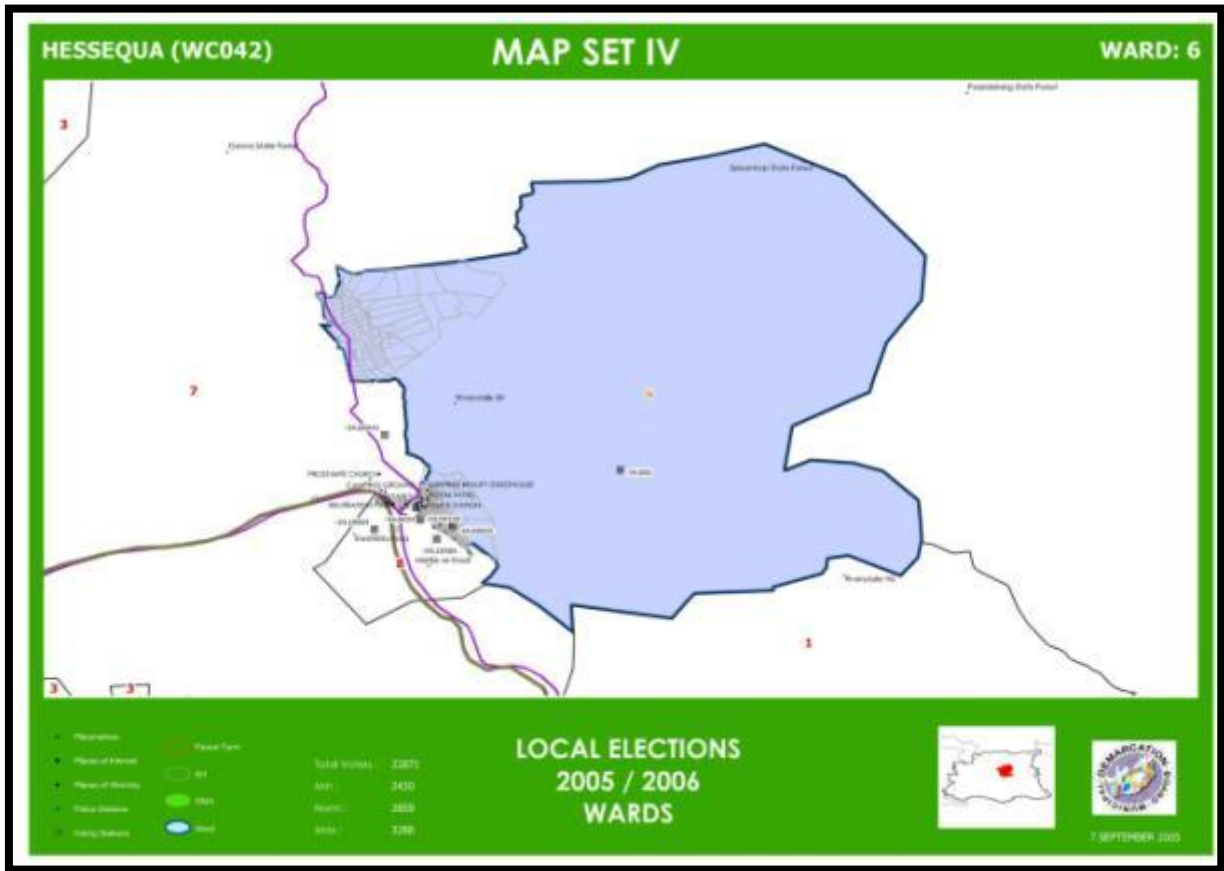


FIGURE 18 - MAP OF WARD 6

Ward 6 is also a ward that is primarily urban, but contains a relatively small rural area as well. This rural area however has a relatively high density when compared to other rural areas and are challenged in a very unique way. Ward councillor for ward 6 is Clr F Hartnick.

<b><u>Water Voorsieningsdiens</u></b>
<b>Watervoorsiening in Landelike Gebiede - Ernstige Probleem</b>
<b>Watertoevoerpeype na erwe veroorsaak lae druk – ou dorp deel</b>
<b><u>Elektrisiteit Voorsiening Diens</u></b>
<b><u>Riolerings Dienste</u></b>
<b>Pompstasie in Vettervierryllaan - Veroorsaak onaangename reuke</b>
<b>Sanitasie geriewe in Landelike gebiede</b>
<b>Rioolverwerkingsaanleg kapasiteit ondersoek</b>

<b><u>Vullisverwydeingsdiens</u></b>
Onwettige Storting van vullis in ons wyk is 'n ernstige probleem - oop erwe veral
<b><u>Strate, Randstene &amp; Sypadjies</u></b>
Baie strate nog nie geplavei
Van Riebeeck Straat vanaf De Mist tot op die punt is baie ongelyk en het baie gate met 'n mangat wat ver bo die pad oppervlakte uitstaan
Wyk 6 het baie gestremdes en sypadjies is nie altyd van so 'n aard dat dit maklik maak vir hulle om daarop te beweeg nie.
Solomon straat se sypadjie is in swak toestand
<b><u>Verkeer / Transport</u></b>
Landelike Transport - is ernstige probleem - Bushaltes
Wetstoepassing in Van Riebeeck, VetrivierRyiaan, Mandela straat, Langstraat
4 Rigting stop by Solomon en vd Berg straat omrede 2 skole asook Thusong sentrum waar Toelae uitgegee word
<b><u>Stormwater Netwerk</u></b>
Stormwater in Rioolnetwerk - HV Barry & Martin Johnson, Bloekomstraat en Wattlestraat, Lilly straat
Skoonmaak van Stormwater netwerk moet gereeld gedoen word veral omdat Wyk 6 laagliggend gebied is en geneig om op te bou
<b><u>Behuising</u></b>
Algemene Behuisingsnood - Gesien in die hoeveelheid agterplaas bewoners wat in die wyk woon
Bosslapers is 'n probleem
<b><u>Ekonomiese Funksionering van Inwoners</u></b>
Befondsing vir klein besighede
<b><u>Sosiale Welstand</u></b>
Straatligte in Vetrivierryiaan tot by Golfbaan
Rommel en vullis in agterplase skep swak leefomstandighede en doen afbreek van die estetiese waarde van die wyk

**Programme vir huishoudings/huiseienaars rakende sosiale kwessies - Huishoudelike Geweld, ens. - Tienerswangerskappe/HIV/Aids/Dwelms/Drankmisbruik programme**

**Ontbosting van area agter Riverville**

**Vroe Skoolverlaters - Ernstige Kommer**

**Ruimtelike Ontwikkeling**

**Speelparke te omhein en gesluit hou snags - Riverville spesifiek - dalk skuif binne Riverville mure**

**Omgewingsbewing**

**Uitroei van indringerplante in landegebiede en rivier areas - Goukou**

**Algemene Sake(Bv. Publieke Deelname, Kommunikasie, Agentskapsdienste, ens.)**

**Maatskaplike Werker se kantoor is nie eers in die wyk nie - ver verwyderd en nie so toeganklik vir algemene publiek - Opneem met Departement**

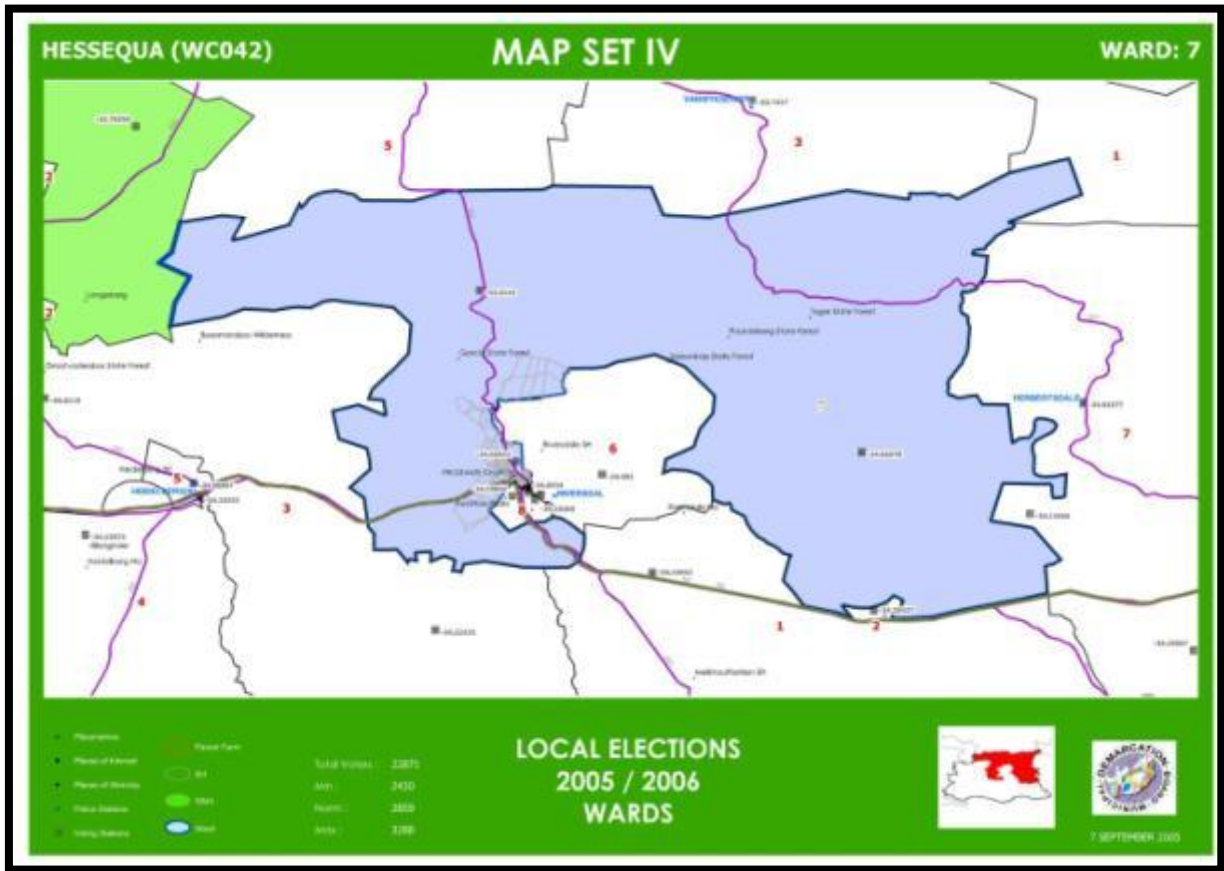


FIGURE 19 - MAP OF WARD 7

Ward 7 is physically the biggest ward in Hessequa and in terms of planning is a very difficult ward to plan on as it consists of a relatively well develop urban area known as “Alwynfleur”, but then it consists of a rural area that spans the Riversdale area and continues all along the mountain range in the direction of Heidelberg and oppositely Albertinia completely surrounding it. That means it actually contains rural areas that would traditionally have been seen as Heidelberg rural area, Riversdale rural area and Albertinia rural areas. The ward councillor for Ward 7 is Clr. M Streicher.

<b><u>Water Voorsieningsdiens</u></b>
<b>Alternatiewe bronne navorsing moet gedoen word</b>
<b>Onderhoud aan pypbreuke - alhoewel dit reaktief van aard is, kan dit nie uitgebrei word sodat blokke se pypleiding vervang word wanneer 'n pyp breuk nie.</b>
<b>Roux, Badenhorst, Osler asook blok tussen Dickson, CR Swart, Versveld is baie oud en is daar gereeld breuke</b>
<b>Beheer van water wat gebruik word en meting daarvan word it effektief gedoen om verliese te bepaal</b>
<b>Opgradering van hoof toevoerlyn, word lang termyn beplanning gedoen en oorweeg wanneer ontwikkelings oorweeg word</b>

<b><u>Elektrisiteit Voorsiening Diens</u></b>
Onstabile toevoer is kommer - verouderde netwerk
Installeer koopkrag in alle wonings om lees van meter heeltemal uit te skakel
regulering van lading gedurende spitstye moet ook in alle huise gedoen word
Uitbreiding van Raad se Sonwaterverhittingsprogram na laekoste behuisingskemas
Kostes van koopkragmeters is baie vir senior burgers
<b><u>Riolerings Dienste</u></b>
Berekening van ekstra lading op netwerk wanneer uitbreidingsoorweeg word - word dit gedoen, want dit moet gedoen word
Waterbeperkings veroorsaak minder water in stelsel en ervaar ons verhoogde hoeveelheid van verstoppings - neem in ag asseblief
Vele erwe se stormwater is nog direk gekoppel aan die rioolnetwerk - Dit moet gestaak word.
Storting van afvalwater vanuit abbatoir in die rioolstelsel en gedurende verstoppings verskyn afval in wonings wat uiters onhigienies is - Versveldstraat by JK Elektries
Roux, Fresia, Heide, Osler(tussen Tritonia & Acacia) loop riool op gereelde basis oor
<b><u>Vullisverwydeingsdiens</u></b>
Grassnykontraakteur moet seker maak dat afval van hulle werk nie oorbly in stormwater slote en verwag die munisipaliteit moet dit skoonmaak nie
Regulering van boukontraakteurs wat boumateriaal op syadjies en in strate - voorstel van swaar boetes asook bourommer gestort word
Opvoedingsprogram in laekostebehuisingsareas rakende die diens en doen gereelde verwydering van vullis
Plasing van genoegsame vullishouers en doen ook wetstoepassing om rommelstrooiers te beboet
<b><u>Strate, Randstene &amp; Syadjies</u></b>
Onderhoud aan strate moet asseblief behoorlik gedoen word van herstelwerk hou glad nie lank nie, veral as dit gereen het word it weer uitgery
Randstene is ook groot kommer in ouer dele van die dorp - Agter Spar, Poskantoor, asook Standardbank en die Landroskantoor(na die konstruksie)
Rolstoel toegang is ook kommer - baie van die syadjies is ook van so 'n aard dat rolstoele nie daar kan ry nie
Kwanokuthula is se paaie is ook ernstige probleem - is baie klipperig en maak toegang met gewone voertuig moeilik

Onderhoud aan sypadjies en skoonmaak daarvan moet gereeld gedoen word.

### Verkeer / Transport

Pres CR Swart, Van Rensburg, Erica en Lobeliastraat by Louwrensweg word as alternatiewe hoofroetes gebruik vanaf die N2. Kan gesprekvoering met ander sferes van regering plaasvind om fondse daarvoor te bewillig.

Wetstoepassing moet fokus op padveiligheid asook spoedoortredings in dorpsgebied

Plante wat uitsig belemmer op draai en aansluitings moet asseblief gereeld gesnoei word

Stop toegang tot Roux, Osler en Badenhorst straat vir swaar voertuie -

Publieke vervoerdiens

### Stormwater Netwerk

Storwater van Langezicht asook Oakdale Trekpad oorspoel Protea, Bauhenia, Lobeliastraat en ook beboude erwe aangrensend

Pypsteelerwe wie se dakwater na oop ruimte 4527 met met kanaal weggevoer word

Storwater sloor vanaf Jursich Park tot by LangenhovenSkool moet van permanente oppervlak voorsien word

Storwater bly ook nog ernstige probleem in Kwanokuthula waar mense se erwe oorspoel word of opdam en is hulle huise onbereikbaar

Gereelde onderhoud / Skoonmaak van bestaande stormwater stelsel

### Behuising

Onwettige aanbouings sonder bouplanne is kommer, hoe kan Raad regulasies toepas? - Kommunikasie en kantoor waarby klagtes gele kan word

### Ekonomiese Funksionering van Inwoners

Beperking van stygings in tariewe is groot prioriteit weens wyk 7 baie bejaardes en pensioenarisse huisves

Uitbreiding van gratis dienste vir senior burgers in inkomstevlakke tussen 2500 -7500 Rand per maand

### Sosiale Welstand

### Ruimtelike Ontwikkeling

Voorstel vir wysiging van SDF-beleid sodat wonings wat alreeds baie duur strukture bevat gereguleer moet word ten opsigte van tweede wooneenhede



**Omgewingsbewing**

Dankbaar vir die moeite om bome aan te plant en gee krediet aan die Raad daarvoor - onderhoud aan openbare bome is egter net kommer - veral in huidige droe omstandighede

Uitroei van indringerplante in riviere moet uitgebrei word - werkskeppingsprojekte

Verliese aan kleinveeboere weens beperking op die jag van rooikat en jakkalse - Kan Raad nie gesprekvoering met Dept'e fasiliteer om probleem te oorweeg nie

**Algemene Sake(Bv. Publieke Deelname, Kommunikasie, Agentskapsdienste, ens.)**

Kommer oor klagtestelsel wat nie werk nie

Kommunikasie rakende die Raad se implementeringsplan vir die wyk - medium - lang termyn ontwikkeling en onderhoudsplanne van infrastruktuur

Insette word aan prosesse gegee, maar niks word daarvan nie

Groot-Kragga gemeenskap sit in ernstige situasie rakende watervoorsiening - die toegangspad is die probleem en word die Raad versoek om gesprekvoering tussen die grondeienaar en rolspelers te fasiliteer

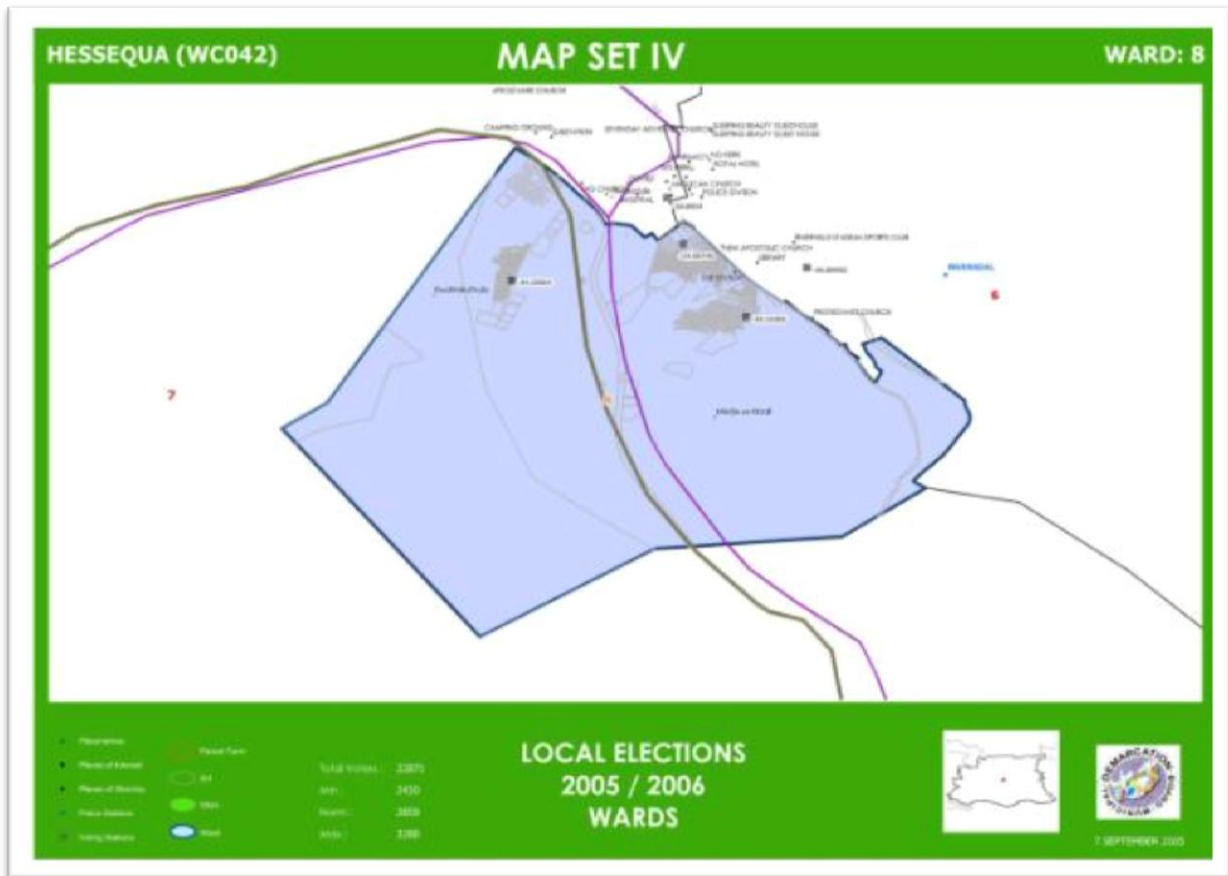


FIGURE 20 - MAP OF WARD 8

Ward 8 is a ward that is one of the most socially challenged wards in Hessequa with very challenging statistics regarding grant dependancies. The ward is primarily an urban area, but can be subdivided into three sub-communities called, Morestond, Aloeridge and Panorama. The ward councillor is Clr. C Taute, who is also the Executive Mayor of Hessequa.

<b><u>Water Voorsieningsdiens</u></b>
<b>Relatiewe goeie vlakke van dienslewering</b>
<b><u>Elektrisiteit Voorsiening Diens</u></b>
<b>Relatiewe goeie vlakke van dienslewering</b>
<b><u>Riolerings Dienste</u></b>
<b>Panorama Uitbreiding - Douglas Joseph Straat 41</b>
<b><u>Vullisverwyderingsdiens</u></b>

Swartsakke vir mense Besikbaar stel

Strate, Randstene & Sypadjies

Beverly Hills Sirkel - Probleem met Randstene & Pad

Panorama se ongeplaveide paaie

Verkeer / Transport

Opgegradeerde Bushalte/Skuiling/Stalletjies bo in Varke Visser Straat

Stormwater Netwerk

Panorama - D Joseph Straat

Onderhoud van stormwater sloot teen treinspoor - Heesestraat - Kloofstraat

Opvoeding van Gemeenskap rakende rommelstrooi wat netwerke verstop

Behuising

Morestond - Vervanging van Buitetoilette

Huureenhede / "Gap" Behuising skema

Ekonomiese Funksionering van Inwoners

Gestruktureerde Huiswinkel Ontwikkeling

Sosiale Welstand

Testamente - Hulp met opstel (Veldtogte)

MIV / Vigs Opleiding

Alkohol Dwelmmisbruik Veldtogte

Hulp met Begrafnisse

Ruimtelike Ontwikkeling

Oopruimtes ontwikkeling en Verfraai - Kloofie

<b><u>Omgewingsbewing</u></b>
<b>Ontwikkeling van Aloeridge natuurreservaat</b>
<b><u>Algemene Sake(Bv. Publieke Deelname, Kommunikasie, Agentskapsdienste, ens.)</u></b>
<b>Kommunikasie Strategie - Selfoon Stelsel</b>

## REGIONAL PLANS

### INTEGRATED DEVELOPMENT PLANNING

#### BACKGROUND

In the previous IDP review the progress of the 5 year IDP cycle was reflected and even on a provincial level there as investigations to how effective the IDP process is applied on municipal level. In depth discussions on both Provincial and Local level took place concerning the evolution of IDP processes since it's initiation in 2000.

Due to the diverse nature of local municipalities the IDP processes was just as dynamic and much was learnt from one another as very good communication platforms was developed on district levels and even engagements on a provincial level. Furthermore the whole IDP process was strengthened by the roll-out of the IDP Learnership in the Western Cape which targeted existing IDP practitioners to start and develop a central understanding of the IDP process, but not only the original theoretical material concerning the IDP, but incorporating the lessons learnt since 2000, also looking at best practices throughout the country and creating a platform for in depth group sessions on the development of solutions to challenges that have been experienced by this very diverse and strategic process that culminates into a document called the Integrated Development Plan.

#### PROCESS PLAN

Legislation requires the development of a process plan by August that encapsulates the complete IDP process for the annual review process. The IDP Coordinator of Hessequa is responsible for the development of this plan and this serves primarily as an overview of what the IDP process for the 2010/2011 IDP Review entailed, but it also serves as the introduction to structure the outcomes from this process that will be highlighted in the coming sections.

Month	IDP Phase	Activities
July	Analysis	Process Plan Consultations, Process Analysis
August		Planning Audit(Snr Man), Process Plan Approval, Public Consultation 1
September		IGR Engagements( 3rd Gen IDP ), Snr Man Consultations
October	Strategy Development	Process Analysis( IDP, Budget, SDBIP ), Snr Man Consultations
November		Public Consultation 2, IDP - Budget Engagements
December		IDP - Budget Engagements, IDP Input A due, StatsSA Consultations, Development of Central Information Centre
January		Public Consultation 3, Central Information Database Development
February	Project Prioritization	District IDP Engagements, IDP-Budget Engagements, IDP-Council Engagements, Document Assembly
March		Document Assembly, IDP Input B Due, Approval of Concept IDP & Budget, StatsSA Consultations

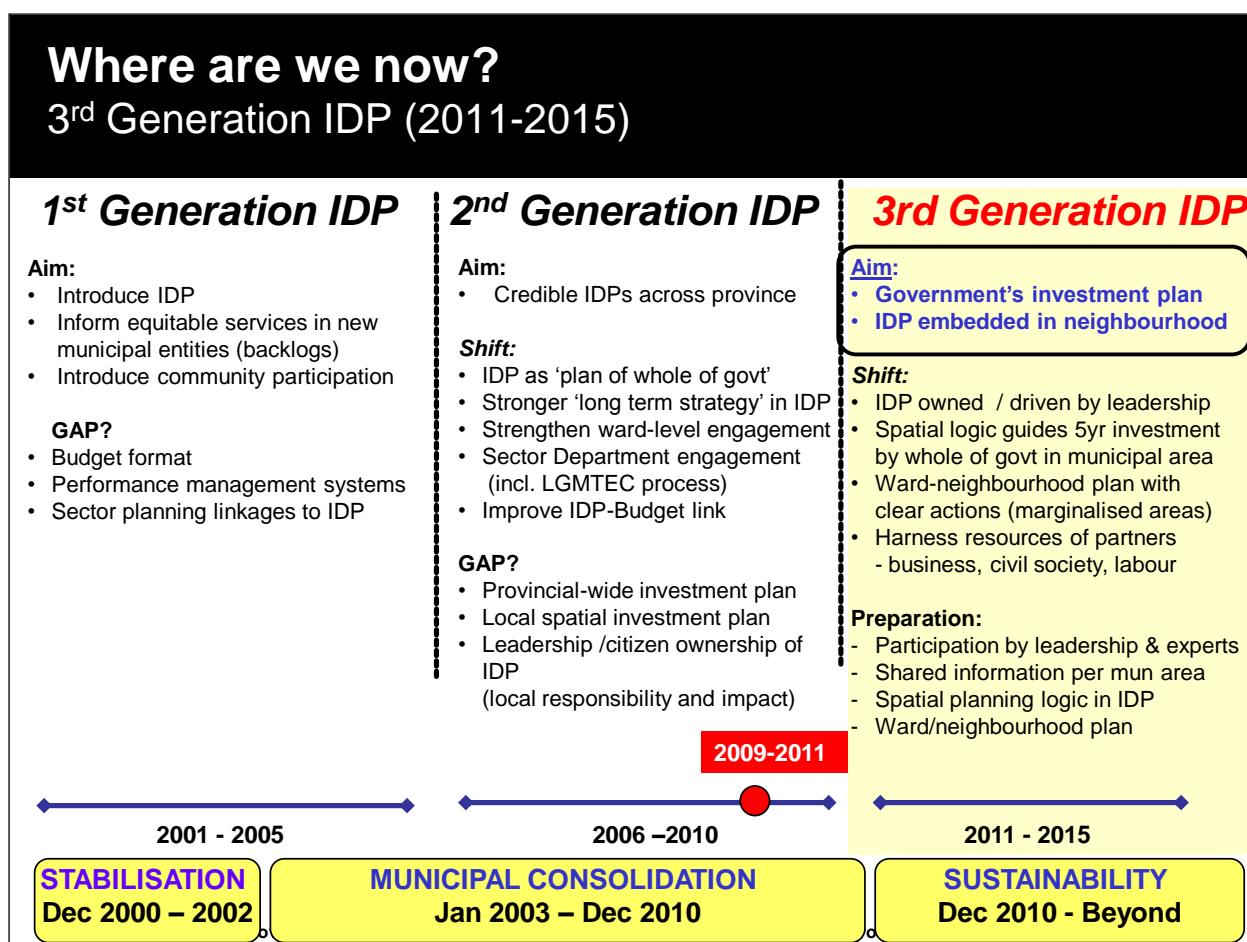
<b>April</b>	Alignment	Public Consultation 4, Alignment + IGR Engagements, Survey Development, Document Assembly
<b>May</b>		Final IDP & Budget Approval, Survey Development
<b>June</b>		Process Planning, Field worker Training(Hessequa Census)

FIGURE 21 - IDP PROCESS PLAN 2009-2010

### 3<sup>RD</sup> GENERATION IDP INITIATIVE

The biggest influence on the process of this year was the very proactive initiative from provincial government that is generally termed, the 3<sup>rd</sup> Generation IDP initiative. This is a process that was primarily initiated by input of the local IDP practitioners of the province concerning the evolutionary changes that the IDP has undergone in the past few cycles. Currently we are in the 2<sup>nd</sup> Generation IDP cycle, which means that we are in the second round of five year planning since IDP's were introduced.

The aim of the 3<sup>rd</sup> Generation IDP initiative is then to proactively attempt to guide the coming 5 year planning process of local government in a much more informed and realistic way. In general municipalities have come to grips to the content of what the IDP should include and the process that should inform it, but the next step that this initiative is trying to highlight is setting of achievable goals within local government that would not merely reflect consultative planning, but being a vibrant



process that would enable local government to plan, implement and measure success in an accountable manner. To display the evolutionary process of IDP's on

municipal level. The slide displayed above is taken from a presentation that was presented by Department of Local Government to all IDP practitioners at a provincial engagement.

This IDP review process found its development within this background and proactively attempts to accommodate the elements of the coming 3<sup>rd</sup> Generation IDP Framework. However the above mentioned approach is very valid, it was found that different internal processes needed some revision to facilitate this form of information flow. The following section captures the outcomes from the consultations and interaction between drivers of different processes and senior management:

### PROCESS ANALYSIS

The annual cycle of local government can be divided into four main processes. The IDP(Integrated Development Plan) process, the budget process, the SDBIP(Service Delivery and Budget Implementation Plan) process and the PMS(Performance Management Process) process. Some municipalities would summarize it in only three by placing the SDBIP and the PMS processes as one, but for specific reasons Hessequa separates it conceptually even though they are closely related.

Analysing these processes within the context that they ideally interact with one another was a very valuable exercise and contributed generously to the strategic process of the IDP that in essence is the departure point for all of the other processes. The previous statement in itself is already a giant leap forward in terms of integration of planning, implementation, monitoring and evaluative processes within Hessequa. Furthermore it also lays the foundation for move from conceptual thinking towards moving from a compliancy manner to drive these separate processes into the enhancement of these processes to not merely “know” of one another, but that the different processes are satisfied by the flow of information from one another and not sourcing its information from separately driven input and output stages.

To align the different process the first step that was taken was to analyse the core components of each of the separate processes and then identify what is needed to satisfy the “needs” of the process. To graphically display these, a 3 dimensional model was developed. Figure \* displays the three axis' of the alignment model. The logic in the model places the different processes behind one another as they all need to reflect the process components across the different line functions within the municipal structure. This then supply us with an opportunity, as indicated by Figure \*, to place the different

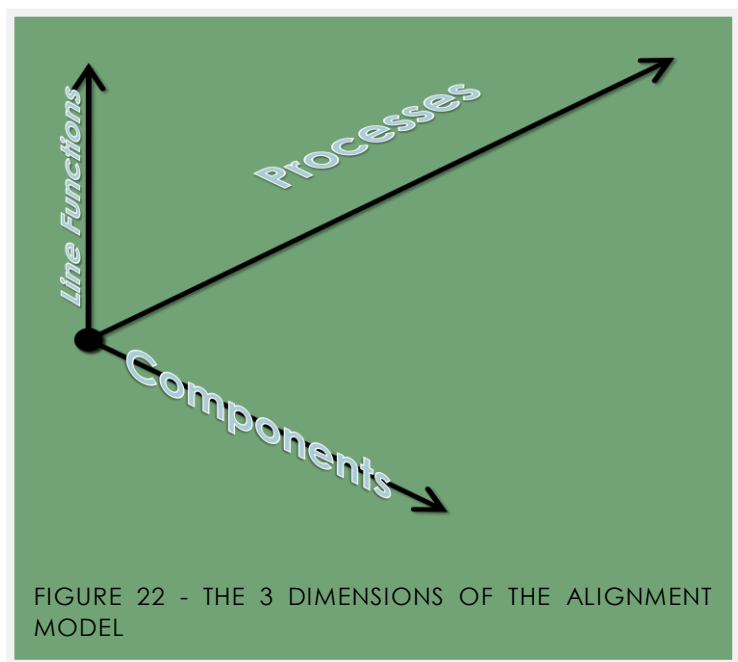


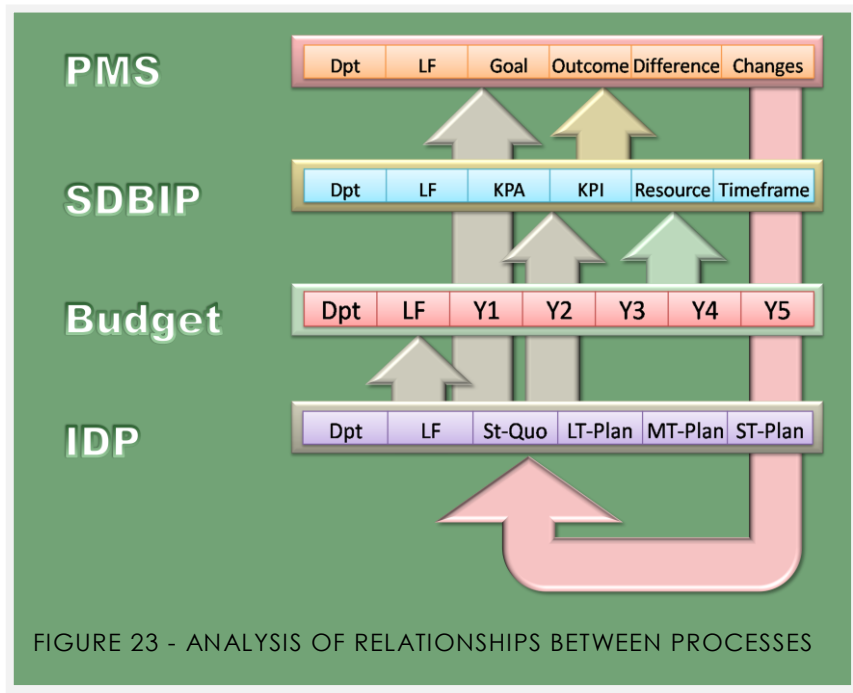
FIGURE 22 - THE 3 DIMENSIONS OF THE ALIGNMENT MODEL

processes next to each other and analyse the relationships between the processes on the Line Function axis as this is the only axis that is generic to all of the different processes.

Immediately it is very evident that the point of departure is the IDP process that encapsulates the planning of all the different line functions. But it is also evident that the planning then should contain certain

aspects as it needs to inform the other processes. In summary the planning process should entail a Status Quo component that highlights the analysis that was done which informs the suggestions in terms of the Short, Medium and Long Term planning components. The planning components should not only highlight things that needs to be done, but also a financial component in terms of the cost to implement and goals in terms of when and who will be doing what to implement. In essence this becomes a business plan for each line function where the business plan then informs the budgetary processes in terms of immediate financial needs, but the outer year budgets as well. Then the goals and resources is elevated to the SDBIP process that attempts to serve as a real time monitoring tool based on goals and resource allocations. Then the result from the annual implementation is fed to the PMS process that also incorporates the original plan to measure the outcome of the municipal implementation year in comparison with its original plan of implementation. This then serves as an evaluative process which then in turn informs the following annual cycle by being the foundation for the annual IDP review, as prescribed by legislation.

As this analysis clearly identified the importance of planning that not merely identifies projects, but even look holistically at a line function and develop implementation plans that would address the issue of continuity between budgets and put the organisation in a more pro-active modus operandi. The next step was then to develop a way how existing levels of planning can be measured. This process is dealt with in the following chapter.





## PLANNING AUDIT

Planning in the local government sphere is done primarily by the relevant line function managers of a department, either by the officials self or by contracted service providers, especially when it comes to the more technical line functions.

From the IDP perspective where planning needs to be integrated it is important that planning outcomes from different line functions should have some kind of “common ground” for it to be compared to other planning processes and eliminate uncoordinated and even counterproductive development. A generic logic was developed to measure all sector/master plans on a framework which entails the core components of planning that should be present in a strategic plan. Figure \* displays these core components.

<b>Core Planning Components</b>	
<b>Situational Analysis</b>	Existing Levels of Service Delivery
	Backlogs / Shortages in existing Service Delivery
<b>Short Term Planning (1-2 years)</b>	Projects / Actions to Maintain Existing levels of Service Delivery
	Projects / Actions addressing Service Delivery Backlogs / Shortages
	Projects / Actions Developing New / Enhanced Service Delivery
<b>Medium Term Planning (3-5 years)</b>	Projects / Actions to Maintain Existing levels of Service Delivery
	Projects / Actions Developing New / Enhanced Service Delivery
<b>Long Term Planning (6 years+)</b>	Reachable / Measureable Long Term Goals

FIGURE 24 - CORE PLANNING COMPONENTS

The detail of the outcome of the planning audit based on these core elements, where every sector/master plan was scored on how many of these eight components are reflected. However in summary can be said that across the eighteen strategic documents identified and measured there was a compliancy of 49% to this model. This in essence is a clear indication that there are still a large amount of unplanned items entering into the budget and performance management processes. The IDP office will respond to this issue by initiating a process for the development of a policy that would firstly create the framework to which all planning must adhere and secondly give specific guidance when planning is done to ensure that the outcomes from the planning process can immediately be fed into the budget and performance management processes without any re-writing or adaptations that needs to be done for it to be compatible.

In July 2008 StatsSA presented the Community Survey 2007(CS2007) results to local municipalities in the Western Cape. Since the official release of these statistics it has been under fire from different arenas questioning the quality of the quantitative figures on municipal level.

Without going into too much detail, the CS2007 results show a negative growth in population since 2001. Census 2001 stated Hessequa's population as 44 118 and the CS2007 data shows a population of 39 076. In our perspective as local municipality we have experienced a large influx of people due to several reasons. We sensed a growing retirement market in our coastal towns as other areas along the southern cape have become too expensive for retirees. Furthermore the property boom in our area created circumstances where our own coastal towns became too expensive for retirees and even in the decline of the property boom our inland towns experienced a growing amount of development as the coastal towns became too expensive once again to be a place of retirement.

On the other end of the economic scale we also experienced an influx of people who are in need of low cost housing as the waiting lists get bigger, but the municipality have implemented housing projects since 2004 until now to the amount of almost 2000 households. Even though these people come from our area, we find that the informal backyard dwellings are used by new families and not removed. This would then either be due to growth of population or influx of people from other areas. The implication however of this official figure from StatsSA, which shows negative growth, is that Provincial and National Treasury look at these figures and adjust allocations on different financial grants depending on the growth of a municipality.

Hessequa responded to this issue by being part of the driving team who initiated a Data Management Pilot in the Eden District which enjoyed a lot of provincial attention due to the bold objectives of creating profiles for each municipality based on different datasets that might be available. This was unfortunately unsuccessful as StatsSA didn't agree with most of the other datasets and in the end the profiles that were created made use of the CS2007 information once again.

In the preparation of the Review Process Plan the need for proper data was identified once again and statistical analysis could not be done and the process focused on the integration of processes as described in the above sections. However the initiative of a local, erven based survey came to mind and talks started with different role-players to investigate the possibility. One of the positive outcomes of the data management pilot was that StatsSA agreed to assist local municipalities in the development of their own "census" surveys and methodology for the application and maintenance of the fieldwork and data. This would end in the municipality being accredited as a data generative organisation and can it be used in planning documents even on a national level due to the accreditation.

During the financial year of 2010 / 2011 a full survey of all erven that receives municipal services will be captured on an electronic system that would eliminate paper based questionnaires completely and capture the information into an erven based database that is geo-referenced. This could be used then to create mapping

overlays of the data and would significantly enhance the IDP process in terms of analysing quality, current and quantitative information regarding our communities that we strive to serve to the best of our ability.

### ALIGNMENT OF IDP / BUDGET / SDBIP PROCESSES

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In the past questions have been asked about the alignment process between the IDP and the budget. Until now it was very difficult to “prove” the alignment as the process itself took the form of a three day in depth workshop between Council and senior Management.

Even though it was in depth workshop that was initiated with a full day reflection on strategic issues forthcoming from the annual IDP process, it was not well documented in terms of the trade-offs that was made during the discussions to prioritise the items on the budget.

During this IDP review the concept of a budget prioritisation model come to the front and was relatively well accepted by Council, as it would remove a lot of the “emotions” out of the trade-off discussion. The principle is relatively easy to apply as each item needs to “perform” on a set of criteria that flows from IDP Objectives and goals set by Council. Thus it is objective in terms of scoring each project and the process then is to simply sort the items in terms of the scores and it will be sorted from most important to less important.

This was done conceptually in this IDP/Budget cycle and Council tested it. The first step in the coming year is to finalise the model and develop a budget prioritisation policy that clearly stipulates the priorities that are considered in the budgetary process. This would also allow the public to have a clear understanding of how the budget is prioritised even before inputs are being given. This could also be used even to allow ward committees to have an overview role by being used first as a “soundboard” to test the response before final decisions are being made.

Furthermore a process needs to be initiated to consider the state of planning documents in Hessequa Municipality and clearly identify the gaps in documentation which doesn't clearly guide the line function manager in terms of goals, timeframes and budgetary implications. The financial component of the multi year planning informs the budgetary processes and the goals and timeframes inform the SDBIP process. If this detail can be involved sector/master plans the compilation of the SDBIP would be streamlined to a much larger degree and would there be clear linkages between the IDP and the SDBIP. This principle should also be included into a policy document that would guide any service provider who may be contracted in the future to deliver or review any sectoral/master plan in a format that would immediately be “compatible” with the inputs needed in other internal processes such as the budget and SDBIP.

Recommendations for the coming IDP Cycle in terms of IDP/Budget/SDBIP alignment would be the following:

1. IDP Budget Alignment:
  - a. Finalising the Budget Prioritisation Model
  - b. Writing of a Budget Prioritisation Policy

2. IDP/SDBIP Alignment:
  - a. Analysis of the state of planning in Hessequa to formalise the standard of planning within departments
  - b. Identify gaps in existing planning
  - c. Development of a sectoral/master planning strategy
  - d. Creation of a planning policy for departments.

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## FINANCIAL MANAGEMENT

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### BUDGET & FINANCIAL STRATEGY

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#### **INTRODUCTION**

Financial Management is ruled by the Municipal Finance Management Act (Act 56 of 2003) and Municipal Financial By-laws and Policies of Hessequa Municipality adopted by Council. This chapter only provides a summary of the main financial strategies and processes within the Municipality, specifically related to the budget process. More detail is available at the Finance Department of the Municipality.

#### **FINANCIAL STRATEGY**

##### Budget: Capital

The Capital and Operating budgets for the ensuing financial year and the capital programme for the following two financial years is drawn up in the form prescribed by National Treasury, with consideration of the maximum expenditure levels determined by Council. All proposals received from whatever source is collated by the Municipal Manager (Budget Office) and submitted to the relevant Senior Managers of Departments, who assesses, evaluates and prioritizes all proposals on the following basis:

- a. Targets in the IDP
- b. Providing in the basic needs of the community
- c. Promoting social and economic development within the area of jurisdiction
- d. Financial sustainability
- e. Total cost, impact of debt receiving and other effects on future operating budgets
- f. Planning required and duration of the project and,
- g. Legislative requirements

##### Budget: Operating

Each Head of a Department prepares annually a Draft Revised Operating Budget for the current financial year and a Draft Operating Budget annually for the ensuing financial year in consultation with the CFO (Budget Office).

The Draft Departmental Operating Budgets are compiled within the set levels and is:

- a. Collated and consolidated by the CFO
- b. Given overall consideration by the Budget Committee at special meetings during January – March for the revised Budget and draft Budget, and May for the adoption of the final budget, supported by a report by the CFO.
- c. (i) discussed during the said time by Managers of Departments, Chairpersons of the responsible Standing Committees and Portfolio Councilors.

- (ii) open for inspection by the Community through organized annual budget Imbizo's in accordance with Councils schedule or programme of meetings and Public Participation Strategy after notification in the local media. It is also available on our website and at our libraries.
- d. The final budget is considered by Council at a special meeting held during May.

### **Planning and Budget Process**

In line with the requirements of the MFMA, the planning and budget process are tabled before Council at least 9 months before the end of the financial year. This process is then closely followed to complete the IDP and budget process. Both processes are closely aligned.

#### **Fees, Tariffs and Rates**

Managers of Departments must review all fees, service charges and other charges annually to be included in the operating budget in accordance with Council's tariff policy in such a way that:

- a. users and consumers are treated fairly, equitably and without bias in the application of tariffs
- b. the amount that a user pays for services is in proportion to the use of that service
- c. tariffs reflect the cost of the service
- d. tariffs are set at levels that secure the financial sustainability of the service
- e. It encourages and promotes the efficient use of scarce resources
- f. The result of this revision is reported to Council, even if no changes are proposed

Council makes no decision concerning fees, tariffs or other changes without first considering a report of the Manager of a Department concerned, incorporating the views of the CFO

The Chief Financial Officer must calculate property rates and levies to balance the budget and to ensure that the credit worthiness of the Municipality is maintained by providing for

- a. Bad Debts
- b. Provisions and reserves
- c. Debt servicing cost

The Chief Financial Officer maintains the credit control and debt collection policy of the Municipality, including

- a. Credit control procedures
- b. Debt collection procedures
- c. Provision for indigent debtors consistent with its rates and tariff policies and national guidelines
- d. Arrangements for payment of debt

- e. Matters relating to unauthorized consumption of services, theft and damages

### Operating Expenditure

Should a Head of a Department have reason to believe that any budgetary provision is or will be insufficient, or that estimated income is unlikely to be received, a report must be submitted to Council. In the event of case of a disaster Council can approve expenditure and income in-line with the adopted budget.

### Recovery of Losses

Any loss suffered by the Municipality due to any unauthorized, irregular or fruitless and wasteful expenditure must immediately be reported to the South African Police Services, the Auditor-General and the MEC for Local Government by the accounting officer in writing. Prescribed procedures must be followed to recover any losses.

### Operational Expenditure/Income and Forecast

Operational Revenue	2009/2010	2010/2011	2011/2012
	R	R	R
Property Rates	39,631,686	43,251,367	46,885,233
Service Tariffs	103,178,799	117,075,495	131,166,320
Transfers	14,111,803	15,580,252	17,218,513
Interest	9,700,000	10,100,000	10,400,000
Other	90,454,316	70,828,531	77,458,136
<b>Total</b>	<b>257,076,604</b>	<b>256,835,645</b>	<b>283,128,202</b>
<b>Operational Expenditure</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	R	R	R
Employee related Cost	64,812,772	70,316,896	76,289,231
Remuneration of Councilors	4,374,598	4,740,488	5,137,479
Bulk Purchases	38,359,082	42,197,840	48,398,302
Repairs and Maintenance	13,555,550	13,989,991	15,001,473
Depreciation	9,292,394	11,261,135	10,938,206
Interest Payable	4,051,482	5,090,431	7,508,832
General Expenses	31,647,345	32,632,114	34,690,025
Contracted Services	858,935	935,820	1,021,945
Grant & Subsidies	28,196,875	28,610,778	45,625,756
Transfers	14,111,803	15,580,252	17,218,513
Capital Replacement Reserve	17,450,820	12,920,581	6,770,581
Other	30,279,476	18,470,340	14,227,140
<b>Total</b>	<b>256,991,132</b>	<b>256,746,666</b>	<b>282,827,483</b>

## CAPITAL EXPENDITURE FORECAST PER DEPARTMENT

Capital Expenditure	2009/2010	2010/2011	2011/2012
	R	R	R
Finance & Admin	2,909,500	1,388,000	4,015,000
Community & Social	70,000	350,000	200,000
Housing	1,400,000	500,000	500,000
Community Safety	370,000	435,000	350,000
Sport & Recreation	1,563,000	2,865,000	1,692,000
Planning and Housing			
Environmental Affairs	35,000	0	0
Civil and Technical Services	43,668,043	36,066,000	30,059,000
Electro Technical Services	8,840,000	25,905,000	23,742,000
<b>Total</b>	<b>58,855,543</b>	<b>67,509,000</b>	<b>60,558,000</b>
<b>Capital Revenue</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	R	R	R
Internal Funding	16,495,846	22,752,000	19,395,000
Grant Funding	26,849,697	14,807,000	10,313,000
Externally Funded	15,510,000	29,950,000	30,850,000
Other	0	0	0
<b>Total</b>	<b>58,855,543</b>	<b>67,509,000</b>	<b>60,558,000</b>

FIGURE 26 - OPERATIONAL EXPENDITURE / INCOME FORECAST



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INTERNAL AUDIT PLAN

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<b>Hessequa Municipality - Operation Audit Plan</b>
<b><u>Jul-10</u></b>
<b>Jaarverslag en Evaluering van Interne Oudit</b>
<b>Strate, Stormwater, Parke en Oorde</b>
<b>- Munisipale Geboue</b>
<b><u>Augustus 2010</u></b>
<b>Governance Oudits - Dora toekennings</b>
<b>Verkeer en Wetstoepassing Dienste</b>
<b>- Instandhouding</b>
<b><i>Ouditkomiteevergadering</i></b>
<b>Evaluering van Ouditplan van vorige jaar</b>
<b><u>September 2010</u></b>
<b><i>Spesiale Ouditkomiteevergadering(Finansiële state)</i></b>
<b>Oudit van Prestasiebestuur evaluering</b>
<b>Menslike Hulpbronne</b>
<b>- Aanstellings, Admin en Salarisse</b>
<b><u>Oktober 2010</u></b>
<b>Verkeer en Wetstoepassing Dienste</b>
<b>- Administratiewe Dienste( Lisensies, padvaardigheid, bestuurskaarte en boetes).</b>
<b>Sosiale en Ekonomiese Ontwikkeling</b>
<b>- Toerisme</b>
<b><u>November 2010</u></b>
<b><i>Ouditkomiteevergadering</i></b>
<b>Hersiening van huidige Risiko Profiel + Ouditbeplanning</b>
<b>Samestelling van Operasionele en Strategiese Oudit Planne</b>
<b>Evalueer die "Risk Management strategy"</b>
<b>Oudit van Prestasiebestuur evaluering</b>
<b><u>Desember 2010</u></b>
<b>Finansies</b>
<b>- Debiteure</b>
<b>Brandstofverbruik van voertuie</b>
<b>Quality Assessment</b>
<b><u>Januarie 2011</u></b>

<b>Finansies</b>
- Bates
<b><u>Februarie 2011</u></b>
<b>Elektro Meganiese Dienste</b>
- Elektries
<i>Ouditkomiteevergadering</i>
<b>Vordering met Ouditplan</b>
<b><u>Maart 2011</u></b>
<b>Oudit van Prestasiebetuur evaluering</b>
<b>Water, Riool en Reiniging</b>
- Water
<b><u>April 2011</u></b>
<i>Spesiale Ouditkomiteevergadering(Begroting)</i>
<b>Hersiening van Ouditkomitee beleid</b>
<b>Beplanningsdienste</b>
- Bouplanne, Hersonerings, Onderverdeling, ens
<b><u>Mei 2011</u></b>
<b>Beplanningsdienste</b>
- Bouplanne, Hersonerings, Onderverdelings, ens(vervolg)
<i>Ouditkomiteevergadering</i>
<b>Oudit van Prestasiebestuur evaluering</b>
<b><u>Junie 2011</u></b>
<b>Opvolg Oudits</b>
<b>Good Governance</b>
- Bestuur/Beheer van Munisipaliteit
<i>Project clean Audit</i>
<b><u>Deurlopend</u></b>
<b>Ad - Hoc Oudits</b>
<b>Opleiding</b>
<b>Administratiewe Dienste</b>
<b>Bywoning van vergaderings/ Konferensies</b>

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## LOCAL ECONOMIC DEVELOPMENT

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### HESSEQUA ECONOMIC REALITY AND TARGETS

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The economic realities in Hessequa identified in the Local Economic Development (LED) Implementation Plan are:

- 2 400 unemployed people
- Gross geographic product (GGP) of R1,4B
- More than 8 000 households living under the household subsistence level (HSL)

These statistics were set as the baseline for the planning for LED actions in Hessequa. The setting of specific targets in terms of the Accelerated and Shared Growth Initiative for South Africa (ASGISA) was done, ending up with:

- |                            |  |
|----------------------------|--|
| • Halve unemployment       | Job creation for 1 200 people                  |
| • Maintain 6% growth       | New initiatives with an annual turnover of 84M |
| • Halve poverty households | Economic opportunities for 4 300               |

Sectoral responsibility was assigned to these targets, and projects identified in each sector to satisfy the objectives for employment and GGP contribution, with implications for poverty alleviation.

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### INSTITUTIONAL ARRANGEMENTS AND VENTURE CAPITAL FUND

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The institutional arrangements to implement and manage the projects were negotiated to form a Public-Private Partnership (PPP) coordinated by the newly formed Hessequa Business Chamber in partnership with the municipality, business and entrepreneurs.

The release of certain rights and privileges by the municipality to businesses in the region such as land, licenses, and payment mechanisms has a financial component where businesses must pay for these rights. The payment is made into a Trust account held by Hessequa Business Chamber. A trust needs to be formed by the municipality and the Chamber to manage the trust fund. The funding for new initiatives is done through the Trust and paid out of the trust fund. This is then the venture capital fund for Hessequa LED initiatives administered through the "special purpose vehicle" referred to in the LED Strategy. In time the Trust will become the development agency for Hessequa.

The venture capital fund can be enhanced with additional contributions from state instruments, donor funding, donations and corporate social investment. The capital strength of the fund can be grown through equity stakes in new ventures assisted by the fund.

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### SKILLS DEVELOPMENT AND INCUBATION

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To complete the spectrum of actions to build capacity for effective LED amongst entrepreneurs and support structures including the municipality:

- A proposal was written to establish a skills village in Melkhoutfontein on the municipal land identified to:
  - Offer short courses as needed

- Administer learnerships
- Deal with further education and training needs
- A structured incubation initiative needs to be launched in Hessequa in support of start-up businesses to provide:
  - Business registration facilities
  - Business planning capability
  - Funding and financing application assistance
  - Front desk and back office resources, financial management guidance
  - Mentoring and coaching
  - Marketing assistance

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#### MOUS FOR HOUSING AND LED

Hessequa Business Chamber facilitated the introduction of Sam Mase Consortium to the municipality. The Consortium started their negotiations with a proposed MOU for housing which was expanded to an MOU for LED. The MOU for housing offered to address the housing backlog, using a specific (undisclosed) funding mechanism involving government subsidies, donor funding and corporate social investment. In addition the “Letter of Intent” linked to the housing MOU offered to deal with LED initiatives and in particular the funding of:

- Hessequa Business Chamber operational cost
- Skills Village
- Incubation centre

When the housing funding mechanism was shown, the executive management of the municipality was not happy with it and referred the decision to continue to the Mayco. The Mayco decided to turn down the housing funding offer, but were prepared to continue talking to the Sam Mase Consortium about the LED MOU.

The lesson learnt in this regard is that it took a year to flesh out a possible relationship with an external consortium which did not work out in the end. A lot of time and effort was wasted and a new joint venture partner has to be sought. A suitable consortium could possibly be formed by local business people to start on a small scale and expand its activities systematically until a stronger local consortium can be built.

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#### SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) KPAS

The key performance areas (KPAs) identified in the Departmental service delivery budget implementation plan (SDBIP) driven from within the LED Section in the Department are:

- LED capacity building, training and mentorship
- Review LED strategy and implementation plan
- LED learnership programme
- LED sector business funding support
- SMME support
- LED marketing support and investment promotion

These activities will be done in cooperation with the business structures, including the Hessequa Business Chamber, entrepreneurs and communities.

## STATUS QUO

### CURRENT LINE FUNCTION SERVICE DELIVERY SNAPSHOT

The LED function is managed using internal resources through the LED and Tourism Officer as well as the Hessequa Business Chamber and Hessequa Tourism. The mix of internal and external resources covers the SDBIP requirements with the following distribution of broad responsibilities:

Resource	SDBIP category
<b>LED and Tourism Officer</b>	LED capacity building, training and mentorship Review LED strategy and implementation plan LED learnership programme
<b>Hessequa Business Chamber</b>	LED sector business funding support SMME support
<b>Hessequa Tourism</b>	LED marketing support and investment promotion

Alignment and integration between the resources and functions is achieved through ongoing dialogue with the various role players.

### EXISTING LINE FUNCTION SERVICE DELIVERY NEEDS

The main service delivery needs focus on continually building the capacity for LED internally and externally by:

- Increasing the responsibilities of the LED and Tourism Officer
- Strengthening the relationship with the Hessequa Business Chamber
- Ongoing support of Hessequa Tourism

### SHORT TERM ACTIONS/PROGRAMMES

Programmes/Projects to maintain current services:

SDBIP category	Projects
<b>LED capacity building, training and mentorship</b>	Facilitate training initiatives and capacity building
<b>Review LED strategy and implementation plan</b>	Submit reviewed strategy and implementation plan to council
<b>LED learnership programme</b>	Appointment of two LED learners and oversee and report on their progress monthly to portfolio
<b>LED sector business funding support</b>	Funding of two viable LED sector business projects
<b>SMME support</b>	Establishment of a mobile Red door office
<b>LED marketing support and investment promotion</b>	Effective marketing of business and investment opportunities in Hessequa through various media

## CURRENT LINE FUNCTION DEVELOPMENT PLAN

The development plan centres on building the internal capacity for LED and Tourism by:

- Reviewing the role and function of the LTO and the synergies between LED and Tourism to drive the municipal growth and transformation agenda
- Creating a new position on the Socio-Economic Development and Housing organogram for a LED and Tourism Manager
- Appointing LED Interns to provide community-based resources for LED actions

## NEAR-FUTURE LINE FUNCTION SERVICES EXPANSION

The intentions with regard to capacity for service expansion are:

- Appointing a capable manager for LED and Tourism in the Department
- Deepening the municipal role in the management of LED and Tourism
- Introducing formal SME support resources and business incubation
- Form PPPs for specific development actions
- Building an investment portfolio for specific projects
- Working with business to create a funding mechanism for venture capital requirements for projects
- Setting up a special purpose vehicle to manage a perpetual venture capital fund for Hessequa

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## TOURISM DEVELOPMENT

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The tourism sector together with construction and the public sector are the pillars of job creation and GDP generation in Hessequa. Agriculture has declined, there is a virtual absence of mining and there are no major manufacturing or retail activities in Hessequa. Tourism is therefore the primary target for growth. This growth can also be extended to act as an inclusion mechanism for the previously disadvantaged and is regarded as a vitally important growth force in local economic development (LED).

The amalgamation of different municipalities into the Hessequa Municipality in 2000 impacted on the functions of the previous towns. This had a particular effect on the support of tourism initiatives. The Hessequa Tourism Strategy encouraged a shared vision for tourism development in the region as well as standard practices for supporting the existing tourism bureau. The Hessequa Tourism Implementation Plan proposed the formation of a Local Tourism Organization (LTO) to consolidate the marketing and management of tourism under the banner of Hessequa Tourism. A professional Tourism Manager was appointed to deal with marketing efforts of the existing product base as well as the crucial issue of developmental tourism to expand the product range, create new attractions and draw in new entrants.

The relationship building between the LTO and the town-based bureau during the past year has shown that:

- The central marketing and branding effort through the LTO is working
- The profile of Hessequa as a destination in the tourism marketplace is improving
- The vertical marketing channel has been strengthened through building relationships with Eden District, Cape Town Routes Unlimited and SA Tourism
- The promotion and delivery of festivals has been scaled up and improved
- Greater attention has been paid to promoting Hessequa at various trade fairs and exhibitions
- New systems, processes and technologies have been put in place like the Hessequa.net website
- SME support and capacity building has been improved
- Opportunities for new entrants into the tourism sector have been created

At the bureau level, the overall management of tourism through Hessequa Tourism created an environment where:

- Individual bureau could work under the banner of the LTO but not lose their own identity
- Resources could be shared between the bureau and mutual referrals became the order of the day
- Standard conditions of service could be introduced for bureau personnel
- More capacity building was taking place than ever before
- A uniform funding mechanism in support of the operational costs of the bureau could be introduced
- Electronic resources have been improved

## TOURISM KPAS

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The Key Performance Areas for Hessequa Tourism are:

- Marketing
- Establishing Partnerships
- Institutional arrangements
- Projects
- Capacity Building
- SMME support
- Special LTO Projects

The planning and of the LTO is according to the KPAs to produce outcomes regarded as Key Performance Indicators (KPIs). The performance of the LTO is measured according to activity within the KPAs and deliverables under the KPIs. The new budget structure for the financial support of tourism bureau passed some of the responsibility for growth and transformation on to the bureau who were encouraged to work within the same set of KPAs as the LTO and to collaborate with the LTO to produce the desired outcomes. Bureau was positioned as information access points for tourism as well as local economic development (LED). They were required to engage with marginalized communities to build tourism awareness and then to identify tourism opportunities, test these to see whether these could be viable businesses and assist with the business planning process. Efforts were also made for the inclusion of more people from marginalized communities to become service providers in tourism activities, festivals and events. Bureau has to comply with the funding conditions, report on their progress regularly and make an effort to excel to continue receiving funding from the municipality.

The current situation in the bureau shows that some bureau rose to the developmental tourism challenge while others have not. A review of the funding mechanism is therefore needed. The municipality is therefore considering the implications of operating certain key tourism information points directly in cooperation with local product owners or the local tourism management structures.

## STATUS QUO

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### CURRENT TOURISM SERVICE DELIVERY SNAPSHOT

Hessequa Tourism was established as a Local Tourism Organization (LTO) to deal with management and marketing of tourism in the Hessequa region and to explore investment and trade promotion. The LTO works in close cooperation with the six tourism bureau, tourism product owners, the Hessequa Business Chamber and the broader community. There is a particular emphasis on developmental tourism. The budget allocation to the bureau stipulates that specific development actions need to be launched through all the bureau. The bureaus in turn are accountable for these actions to continue receiving municipal funding.

The LTO is responsible for coordinating marketing efforts for Hessequa and has introduced a range of new paper and electronic marketing materials. It has also consolidated its vertical marketing channel through strengthening its relationships with Eden District, Cape Town Routes Unlimited and SA Tourism.



## EXISTING TOURISM DEVELOPMENT SERVICE DELIVERY NEEDS

The Hessequa Tourism service delivery needs are:

- Building the Hessequa brand as a preferred destination
- Strengthening the relationships with bureau and product owners
- Developing a comprehensive annual calendar of events
- Enhancing the nature and extent of developmental tourism actions
- Identification, mobilization and implementation of new entrant initiatives
- Ongoing tourism SME support
- Support of trade and investment promotion
- Identification and promotion of mainstream tourism projects

## SHORT TERM ACTIONS/PROGRAMMES

### PROGRAMMES/PROJECTS TO MAINTAIN CURRENT SERVICES

SDBIP category	Projects
<b>Establishing partnerships and capacitating LTB's</b>	Finalizing LTO office operational requirements and assisting 6 LTB's to upgrade their systems and establish universal office operational systems
<b>Media Marketing campaign</b>	Planning and implementing continuous and regular dynamic media & marketing campaign
<b>Hessequa tourism website development</b>	Establishment and functionality of the website, as well as continuous upgrades and updates
<b>Hessequa (Tourism) 2010 initiatives</b>	Follow through on 2010 initiatives and support the Hessequa legacy projects and initiatives
<b>Slangrivier - Economic Development Proposal &amp; Gateway Centre</b>	Continuation & Implementation of the phases related to the overall Slangrivier Development proposal
<b>Capacity Building and SMME support for Tourism and hospitality industry</b>	Planning, organizing, mobilizing and implementation of capacity building and SMME support

## CURRENT TOURISM DEVELOPMENT PLAN

The development plan centres on examining the role of the LTO and increasing resources by:

- Generating new marketing material in response to changing market trends and targeting new market segments
- Increased e-business and e-marketing initiatives
- Expanding the marketing profile of Hessequa in local and international exhibitions and events
- Appointing additional staff for the LTO
- Recruiting and selecting Tourism Interns for deployment in the region
- Increasing skills development and training actions of staff and beneficiaries

- Enhancing SME support capacity
- Seeking sources of funding for a variety of initiatives

### NEAR-FUTURE TOURISM SERVICES EXPANSION

The intentions with regard to service expansion are:

- Exploring the options for the management and funding of the LTO in terms of its relationship with the municipality
- Introducing bureau operated directly by the municipality in cooperation with local tourism committees
- Setting up systems to streamline the booking and payment system for municipal resorts
- Developing an overall Hessequa Tourism booking and payment system linked to the Hessequa.net web site
- Exploring various income sources to boost the overall budget of the LTO for service expansion

### STRATEGIC STANCE ON TOURISM MANAGEMENT

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This developing situation also points to the strategic stance the municipality could take regarding the overall tourism function. The original intention was that the LTO would be established as a municipal entity which would be funded by the municipality, but could operate fairly independently. Currently there are some structural limitations to “privatizing” Hessequa Tourism in the region, the main one being that the bulk of the funding for the LTO comes from the municipality itself. This funding is earmarked for tourism development in the broader sense but must also be used to drive the municipal growth and transformation agenda. The issue being considered is the “internalization” of the tourism function and strengthening municipal management of the tourism function. The implications are being considered in the Tourism Review currently underway.

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## SOCIAL DEVELOPMENT

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### HESSEQUA SOCIO ECONOMIC REALITIES

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In a population of around 50 000 people, 14 000 are working and the nominal unemployment stands at 2 400 people. The ward statistics in contrast show that the general unemployment stands at around 50%. Out of the 14 500 households, 59% report formal incomes under poverty line. The situation is exacerbated by the fact that there are substantial differences in incomes of the race groups with whites earning on average four times more than coloureds and blacks. An examination of the education levels shows that 66% of the people in Hessequa have formal education less than Grade 12 and that there are substantial higher level skills deficiencies.

### SOCIAL DEVELOPMENT STRATEGIC APPROACH

The Hessequa Municipality approach has been to recognise community issues, document these and provide the basic strategic framework by identifying specific social sector focus areas and proposing platforms and groupings for strategic social change. The proposed strategy starts with a framework analysis in which the context is proposed and the progress from the current situation of unemployment, poverty and lack of skills is mapped to specific objectives of development through enterprise, creating a social safety net and building the capacity of the people of Hessequa. This provides the basis for proposing a strategy map where specific activities are suggested. The analysis progresses to stakeholder group responsibilities as well as an overall responsibility set. Appropriate social development channels and structures were suggested in the context of the environmental and economic channels that already exist as well as the components of the proposed Social Forum and how this forum can be composed.

### HESSEQUA SOCIAL DEVELOPMENT FOCUS AREAS

- Youth Development: Create opportunities to ensure that the youth of Hessequa realises their full potential
- HIV & AIDS: Create an effective developmental partnership between government and civil society to limit and reverse the spread of HIV&AIDS and TB
- Vulnerable groups: Ensure that quality service is provided to the poor, vulnerable people affected, amongst others by HIV &AIDS and TB
- Education and training: Locating a formal FET College in Hessequa, enhancing the Early Childhood Development initiatives and further involvement in no-fee schools as well as the extension of the school feeding scheme to higher grades.
- Art and Culture: How this sector can contribute to development of people in Hessequa
- Community Safety: Involvement of local authority, SAPS, communities themselves, Department of Justice and NGO's.
- Indigent actions: The indigent policy makes provision for discounts for the owners/users of services covering a portion of the property rates and defined quantities of free water and electricity. An Indigent

Subsidy is given to all households with an income lower than R2 000 per month to cover basic water, sewerage and refuse.

### SOCIAL DEVELOPMENT KPAS

The Social Development Key Performance Areas are:

- Youth Development
- Sport Development
- Thusong Service Centre Programs and Projects
- Jamborees
- Rural Development

### STATUS QUO

#### CURRENT SOCIAL DEVELOPMENT SERVICE DELIVERY SNAPSHOT

The status and action needed for the various Social Development sectors are

Sector	Status	Action needed
<b>Education</b>	There are many ECD initiatives in various crèches in the region. The FET initiative has started	ECD needs to be expanded as it does not reach all the possible participants. The FET College initiative needs to be expanded
<b>Youth</b>	There are a number of youth initiatives which need to be coordinated and expanded	The proposed Hessequa Youth Forum needs to be put in place
<b>Arts and Culture</b>	Arts and culture entities are active in the area	Proposed regional arts and culture body needs to be put in place
<b>Vulnerable Groups</b>	There are vulnerable group service providers and volunteers active, but lack coordination	Proposed regional framework for vulnerable groups needs to be put in place
<b>Community Safety</b>	There is some community safety activity, which can be coordinated further	Community Safety Forum needs to be put in place

#### EXISTING SOCIAL DEVELOPMENT SERVICE DELIVERY NEEDS

Strategy	Causal I-1	Persuasive I-2	Supportive I-3
<b>Strategies and activities aimed at a specific individual or group</b>	<p>What will be done to produce an immediate output?</p> <ul style="list-style-type: none"> <li>• Finalisation of sectoral focus areas</li> <li>• Identification of sub-divisions of sectors</li> <li>• Documentation of complete set of social development</li> </ul>	<p>What will be done to build capacity?</p> <ul style="list-style-type: none"> <li>• Institutional arrangements for consolidation of social development actions</li> <li>• Assistance for sectoral groups to establish vertical relationship</li> </ul>	<p>How will sustained support, guidance, or mentoring be provided?</p> <ul style="list-style-type: none"> <li>• Ongoing dialogue with service organisations</li> <li>• Establishing the municipal support infrastructure</li> <li>• Finalising the issue registration system</li> <li>• Providing a single contact point with</li> </ul>

	<ul style="list-style-type: none"> <li>actions</li> <li>• Creating a database of organisations and their activity areas</li> <li>• Introducing the OM monitoring and evaluation system to focus on key issues and behavioural change intentions.</li> </ul>	<ul style="list-style-type: none"> <li>structures</li> <li>• Extensive work shopping of the strategy and the implementation plan</li> <li>• Specific training of municipal staff, service organisations and community members</li> <li>• Expansion of the scope and reach of existing programmes</li> </ul>	<ul style="list-style-type: none"> <li>the municipality and providing an ongoing secretariat</li> <li>• Mobilising CDWs and ward councillors to engage with communities on social development issues</li> <li>• Proposing a municipal social development budget</li> </ul>
	Causal E-1	Persuasive E-2	Supportive E-3
<b>Strategies and activities aimed at individual's or group's environment</b>	<p>What will be done to change the physical or policy environment?</p> <ul style="list-style-type: none"> <li>• Revision of municipal social development and indigency policies</li> <li>• Raising the profile of the municipality as the drivers of social development actions</li> <li>• Motivating for the growth and expansion of social development actions, resources, personnel, infrastructure and funding</li> </ul>	<p>How will you use the media or publications to promote your work?</p> <ul style="list-style-type: none"> <li>• Ongoing publication of progress articles and adverts in local and provincial newspapers</li> <li>• Broadcasting social development intentions and actions on Eden FM</li> <li>• Inviting TV broadcasters to the region to document actions and success stories</li> <li>• Publishing articles in government documents on the progress made in Hessequa</li> <li>• Including social development content on the Hessequa website</li> </ul>	<p>What networks/relationships will be established or used?</p> <ul style="list-style-type: none"> <li>• Integration of sectoral actions with the aim to expand and increase services</li> <li>• Linking local initiatives to district, provincial and national efforts</li> <li>• Petitioning for greater support from the donor funding environment</li> </ul>

## SHORT TERM ACTIONS/PROGRAMMES

### PROGRAMMES/PROJECTS TO MAINTAIN CURRENT SERVICES

KPA	Programmes/Projects
<b>Youth Development</b>	Formulation of Draft Youth Development Policy. Establishment of a Youth Advisory Centre
<b>Sport Development</b>	Formulation of Draft Sport Development Policy. Various Sports Clinics and Workshops based on 2010 Soccer Initiatives
<b>Thusong Service Centre Programs and Projects</b>	Capacity Building and Life skills projects and programs in all towns. Programs for Elderly, Youth, Disabled Families and Children, Nation Building Sport development
<b>Jamborees</b>	Planning and implementation of Mini Jamboree to bring various government department services to communities.
<b>Rural Development</b>	Establishment of Recreation Facility in Vermaaklikheid for community recreation activities. Planning and delivery of a Rural Sports Day. Delivery of water tanks to rural farm community

### CURRENT SOCIAL DEVELOPMENT PLAN

The Social Development section must:

- Prioritise focus areas for social actions
- Recognise the contributions made by social service organisations
- Establish partnerships with service providers and community groups to enhance service delivery
- Support service organisations strategically, with resources and funding
- Create formal and permanent channels of communication
- Finalise the issue registration system

### NEAR-FUTURE SOCIAL DEVELOPMENT SERVICES EXPANSION

The planned line Social Development Services Expansion involves:

- Creating an appropriate institutional framework
  - Restructuring within the municipality and revisiting the role of CDWs
  - Registering and mobilizing service organizations to actively engage in the social development network and assume roles and responsibilities
  - Refining focus areas and sectors to create a efficient working infrastructure
  - Identifying leaders to assume management positions in the network
- Priority projects and programmes plan
  - Identifying short term high impact projects
  - Integrating projects into programmes according to identified priorities
  - Constructing a social development project implementation plan
- Budgets
  - Analysis of sources of funding for social projects and new opportunities

- Proposing a municipal social development budget and specific vote in council budget
- Implementation framework and resources
  - Construction of the implementation plan according to the municipal planning framework including KPAs, KPIs, deliverables, resources, budgets and time lines.
  - Aligning the implementation framework with items contained in the current SDBIP
  - Proposing additions to municipal objectives
- Monitoring and evaluation
  - Proposing the mechanism for monitoring and evaluation
  - Setting the documentation and response requirements
  - Establishing responsibility and accountability roles within the social development network
- Sustainability
  - Principles for sustainability
  - Funding considerations
  - Commitment and leadership issues
  - Long term vision for social development

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## COMMUNITY SAFETY & DISASTER MANAGEMENT FRAMEWORK

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### DISASTER MANAGEMENT FRAMEWORK

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During the contact session with the Head of Disaster Management for Hessequa, it was mentioned that he was aware of the contents of the sections of the National Disaster Management Framework as pertaining to municipalities..It was further mentioned that he was aware of the compiled Framework for the Province, although it was pointed out that the document was not yet adopted and thus not as yet finalized. The same applies to the Framework compiled by the District. The latter is waiting for the provincial document (so as to ensure that the District Framework will “dovetail”. It should be considered not to hold up the process if at all possible, as it cannot be envisaged that the two documents will not augment each other, in any major aspect). It was also mentioned that the drafting of a Hessequa Framework “is contemplated”.

At present the Local Municipality does not have a Vision or Mission statement specific for disaster management, nor objectives, compiled. In terms of the Key Performance Area One of the National Disaster Management Framework, dealing with the integrated institutional capacity, disaster management requires a high profile if it is to succeed.

The person responsible for ensuring compliance with legislation and framework content matters is apparently not appointed in his position in writing, this is reason for concern and should be addressed as a matter of urgency, as this could also create the impression to any person outside of the Hessequa municipal sphere, that the municipality is not that concerned to comply with matters compulsory as reflected in the Disaster Management Act.

### RECOMMENDATIONS

1. That the municipality process the formal appointment (of the verbal agreement) pertaining to the position of Head of Disaster Management and/or Disaster management Officer, as a matter of urgency.
2. That subject to (1) above, Human Resources investigate the possibility to create a dedicated post for implementing the function as required by law.
3. That a vision and mission statement for disaster management specifically, be put together and adopted.

### DISASTER MANAGEMENT CENTRE

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The main disaster management centre is at District level, there is no satellite disaster management centre within the municipality, but it was mentioned that a facility will be made available that is adjacent to the traffic department. (Large storeroom) It is envisaged that the facility will be able to serve as a joint operation centre and also as a forward command post. (the latter will obviously depend on what has occurred and were this has happened within the municipal area).

The office occupied by the person tasked with disaster management has very little information on hand except for contact details of some key services that were established during a recent flooding incident. The office is not for disaster management purposes only as the appointee is also responsible for fire services,



although there is no permanent fire staff complement, use is made of staff from other services that have a basic knowledge of fire fighting. Should specialist knowledge or services be required, this is requested from the district! He is also responsible for the advertising policy of the municipality and for evaluating march and political gathering requests for approval.

The fire services will in all probability be taken over by the district as from July 2009.

Except for a desk top computer in the office, no other equipment is readily available for disaster management use. (equipment is further expanded upon in the section covering "utilization of modern technology").

The need was expressed to have more basic equipment available for disaster management purposes.

### RECOMMENDATIONS

1. That the facility earmarked for use by disaster management that is adjacent to the traffic offices, be allocated with minimum delay.
2. That subject to (1) above a needs analysis be undertaken to determine the basic equipping of the facility and also to earmark other equipment in close proximity that can be moved to the centre at short notice should insufficient funds be available to acquire the basic minimum equipment.
3. That a storage facility be created within the centre that will house all (updated) hard copies of disaster management planning and other key information, in addition to that equipment being captured in electronic format.

### DISASTER MANAGEMENT FORUM AND OTHER COMMITTEE MATTERS

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No Advisory Forum exists but will be established in terms of the disaster management contract currently receiving attention.

The disaster management incumbent is not aware of the existence of a Disaster management Advisory forum at District level or of its composition. (Apparently the Forum has not met for some time). It was also stated that it is not known who from the Hessequa Municipality should be attending meetings of the Forum in future.

The committee that any disaster management matter pertaining to Hessequa would report to could not initially be ascertained, after some enquiries it was established that the Economic Development and Safety Portfolio Committee would be the one. It also became apparent that disaster management has not been reported on at the Portfolio Committee for some time.

It was agreed that it may not be a bad idea to have disaster management as a standing item on the Portfolio Committee, even if no specific item has been submitted, as this would help to remind members that it needs more attention. This should also be considered at all other Council committees as each department has a role to play not only in terms of the Disaster management Act (Act 57 of 2002) but also in terms of the core components of integrated development plans, which reflects that disaster management planning as one of the 9 core functions (section 26(g)) of the Municipal Systems Act: It seems that few are aware of this and of its

importance. It should be treated on a similar basis as for instance apologies that appear on each agenda: If no apologies are reported the item is passed over.

### RECOMMENDATIONS

1. That an appeal be made that the District Advisory Forum again meet regularly, in particular once the Local Municipal Advisory Forums have been established, which will take place in the near future, in two of the Local municipalities of Eden District and hopefully at all the local municipalities.
2. That subject to (1) above, a programme be agreed to on when the different Forums should meet to allow for feedback between the different level Forums and thus ensuring that matters requiring attention or further investigation, are not unnecessary delayed.
3. That the Hessequa Municipality agree to include disaster management as a standing item on all municipal committee agendas to help remind those attending meetings of the importance of the function.

### HAZARD AND RISK ASSESSMENT

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After discussing all the possible hazards it was agreed that the following would be of highest priority:

- Floods.
- Droughts.
- Major (veldt) fires.
- Epidemics.
- Hazardous chemical spill (in particular along the national road)

Although environmental degradation is not a hazard in its own making but develops or occurs as a result of for instance a flood or drought, it should be borne in mind when addressing the highest priority hazards as well as those listed as possible hazards of a lower priority.

The following were given as of a lower priority as they have not to the knowledge of the incumbent occurred (but could) to such an extent that it could be classified as a possible disaster scenario:

- Major disruption in power supply.
- Major disruption in water supply.
- Major disruption in the sewer system. (problems were encountered in the Heidelberg area).
- Major dam failure.
- Major aircraft accident.
- Major oil pollution.
- Major road accident.
- Major rail accident.
- Major shipping accident.
- Tsunami.
- Earthquakes

A hazard and risk assessment was undertaken some three years ago by SRK Consulting, confirming most of the higher priority possibilities. They however, also included earthquakes as a high risk (5<sup>th</sup> on the list) but excluded fires.

Except for the information on the hazard and risk assessment kept by the Eden District, it is not known if relevant information on the assessment is available at Hessequa, nor if any departments are in any way involved with further hazard, risk and vulnerability assessments pertaining to their field of activity or expertise.

It was agreed that all key departments should be involved in ensuring that hazard findings and risk assessments are kept updated and prioritized for addressing to ensure that mitigation and prevention strategies developed and are implemented.

It was further agreed that disaster management should be kept updated on information pertaining hazard and risk planning at Local level and that somewhere along the line, the disaster management officer should be able to monitor projects aimed at addressing this, being implemented.

During the implementation awareness projects on risks the media, community workers appointed for communications, ward committees and pamphlets should be utilized.

Participation by communities before any risks are addressed was also agreed to as essential and that ward committees and the Advisory Forum structure should be utilized for this.

## RECOMMENDATIONS

1. That as a departure point, a report be submitted to the Economic Development and Safety Portfolio committee on the main points highlighted in the SRK report findings for comments and proposals to be put forward by relevant line function departments on:
  - (a) Any changes that may have occurred since the report.
  - (b) How to take this further, with subsequent reports reflecting recommendations by those departments on measures that should be taken in priority areas.
  - (c) Estimated costs should any of the priority area aspects be implemented.
2. That in future copies of all reports submitted to any of the Council Committees that refer to or have an impact on, disaster management, also be forwarded to the disaster management office, in particular in this instance on hazards, risks and vulnerability issues.
3. That greater use be made of existing structures at community level to inform them on identified risks that relevant communities are exposed to and which could have a negative impact should they be exposed to a disaster situation as a result of those risks.

## COMMUNITY AND VOLUNTEER PARTICIPATION

No community structures are currently represented on any council committee to address disaster management issues.

No volunteers have been recruited or are in existences that operate within the disaster management structure of the municipality.

It was mentioned that the need for volunteers and the possible creation of a volunteer unit, would have to be investigated and that this would in all probability be undertaken once the long awaited regulations for the establishment of a volunteer unit, have been promulgated.

### RECOMMENDATIONS

1. That in addition to what has been mentioned under recommendation (3) on hazard and risk assessment on the involvement of these committees, ward committees also consider having disaster management as a standing item on their agendas, whether anything has to be discussed at a particular meeting or not, as this inclusion will help to ensure that disaster management is not forgotten.
2. That a needs analysis be conducted with all key departments, facilitated by the person in charge of disaster management, on the creation of a volunteer unit, once the regulations have been adopted.
3. That subject to (2) above a report on the findings be submitted to council.

### PROACTIVE PLANNING ISSUES

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The disaster management official was not aware of any development projects having submitted as part of an impact study or a separate report on hazards and risks that may present themselves or that the project may be exposed to, if proceeded with without addressing those matters. There apparently is also no policy in place for this. The official is thus also not in a position to monitor development projects from a disaster management point of view. The project to address sewerage matters in the Heidelberg area became known to him once the project was under way.

If the recommendations made under hazard and risk assessment, are adopted, the present shortcomings highlighted here, can be eliminated.

If any projects or plans are contemplated or being implemented to address not only those linked to development but also for prevention, mitigation, awareness and preparedness, are receiving attention, disaster management is not aware of this.

The following additional issues came to light:

- Disaster management is not playing a meaningful role on the proactive or risk reduction phase of disaster management.
- Opportunities must be created (through a policy decision) that will ensure greater involvement of the disaster management official through regular liaison with department's proactive matters.
- Provision in the budget for funding of disaster management as a specific item, needs attention.
- Present legislation is deemed to be adequate to address risk reduction aspects, if adhered to.

### RECOMMENDATIONS

1. That cognisance is taken of legislative requirements to address risk reduction by all municipal services.
2. That the primary roles (for proactive and reactive measures according to the expertise within and functions of, departments) currently being put together and to be discussed with each department, be adopted by council to ensure that ownership is taken by the relevant services.
3. That (at least an executive summary on all) proposed development projects be forwarded to disaster management in future, as well as contact details on project leaders, in order to help ensure that legislative requirements pertaining to disaster management, can be complied with.
4. That a budget be put together for disaster management that will incorporate necessary provisions for monitoring proactive measures.
5. That each department once their roles have been agreed to, provide for disaster management as a budget item within their own estimates, as part of the IDP process.

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### REACTIVE PLANNING ISSUES

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Apparently no history of disasters or major incidents has been kept, including key findings on “lessons learned” to help avoid mistakes being repeated. All planning to the best of the incumbent's knowledge has been on an ad-hoc basis as and when a crisis occurred. Theoretical and practical exercises to help prepare services are not in the pipeline or have taken place in recent years. Formal de-brief sessions after incidents are also not conducted.

Mutual aid assistance agreements should also be addressed but are not currently in existence.

Basic survival equipment supplied by Eden, are kept in stock as well as blankets donated by a private individual, for relief purposes. Disaster management does not have ready access to a resource data base should this be required. How the latter can be addressed should be discussed with the finance department.

The determining of primary roles currently being addressed should help to limit the current shortcomings listed above.

Formal contingency plans relevant to the identified hazards, will also become available which will help with increasing the level of preparedness.

### RECOMMENDATIONS

1. That every effort be made from archives and the like, to put together a history of major incidents and disasters that did occur in the municipal area, as this will help towards determining planning needs.
2. That once the primary roles have been agreed to and the contingency plans have been put together, a programme be agreed to towards holding regular theoretical exercises to test planning followed by a practical exercise every two years or at intervals agreed to.
3. That in future de-brief sessions be held after every major incident involving all services that were called upon, and that proper records with recommendations on present resource data base on suppliers be scrutinized

to determine to what degree additional information is required to cater for possible consequences of disasters.

4. That in addition to any basic provisions in the budget for disaster management, consideration be given to have an item under the council's general expenses, for unforeseen major incidents that have resulted in community losses.
5. That cognisance be taken of any future planned regulations that are intended to help fund the consequences of a disaster, which will authorize the mayor to vote as an emergency provision, a certain percentage of the overall operating budget to address the immediate needs of those affected.

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#### UTILISATION OF MODERN TECHNOLOGY

A desktop computer with internet and e-mail links is available for disaster management use. A fax machine can be accessed at the traffic department if needed. Any GIS data is not accessible from the disaster management office. The incumbent was also not aware of what existing GIS information may be useful for disaster management purposes.

At present, no disaster management data or planning material is available in electronic format.

To be able to have readily accessible information on costs impacts and damages as a result of a disaster as well as resource data was deemed by the incumbent to be the most important aspects that should be available in electronic format.

Should contact have to be made electronically with the District this is currently possible via e-mail and fax. (The latter not being a dedicated availability for disaster management, as it is kept at the traffic department).

#### RECOMMENDATIONS

1. That every effort be made to ensure that all disaster management information as it is gathered or as it becomes available, is electronically captured.
2. That all data captured also be (immediately) backed up.
3. That as funds become available the following be provided for at the envisaged joint operation facility, as minimum essential items: GIS link. Data projector. Area where two-way radio links can be installed (at least when centre is activated).
4. That a copying machine be earmarked for transfer to the proposed joint operating centre, as soon as the latter is activated.
5. That telephone jacks be installed for use during the manning of the proposed joint operation centre facility.

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#### MEDIA LIAISON AND PUBLIC RELATIONS

Since the incumbent was tasked with disaster management, no media liaison plan has been developed or implemented for proactive and reactive matters. Liaison at present is very infrequent and on an ad hoc basis.

No introductory course or information session has been developed to help ensure that the public becomes more aware as to what disaster management is and hopes to achieve.

No pamphlets are available on various "hints to households" should disruption of essential services occur or on other matters that could be important to individuals/communities with regard to survival issues. It was mentioned that the development of such material could be useful.

### RECOMMENDATIONS

1. That a formal media liaison plan specific for disaster management is developed (in line with checklists to be provided as part of the contingency plans to be compiled in terms of the contract).
2. That line function departments dealing with essential service delivery, be urged to develop basic leaflets on what communities could undertake during a disruption in service delivery.
3. That a basic leaflet be put together explaining to the public what disaster management is and is not and that it be considered to make copies available of this as well as the proposed leaflets mentioned in (2) above, at libraries.

### STAFFING AND REPORTING CHANNELS

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At present, the incumbent is the only person tasked with disaster management as part of his duties which include other tasks as mentioned earlier. Support is provided by a district appointed disaster management officer as liaison between two local municipalities and the district and to provide advice and he can also assist with the processing of requests originating from the relevant municipality, to be considered by the district.

The incumbent operates on a centralized basis, as it is difficult to see how else this could operate having to deal with issues at various small municipalities that make up Hessequa and it would also be more convenient for liaison with the decision makers.

No provision is made to include disaster management as part of any induction training for new municipal employees.

The incumbent reports to the Head of Protection Services (at the time of establishing this, the post was vacant), who reports to the Municipal Manager and from there to the Mayor, on any disaster management matters.

### RECOMMENDATIONS

1. That consideration be given to have disaster management allocated to a dedicated post, in particular as the function requires involvement on a day-to-day basis with interaction with departments, the private sector and communities on various aspects as detailed in chapter 5 of the Disaster Management Act of which an extract is included as Annexure B, to this report.
2. That subject to (1) above further consideration be given to move the position within the municipality, to where it will be able to operate unhindered as the

functions impacts on all services and should be able to have direct contact with the highest office as detailed in Annexure A (first bullet).

3. That as part of induction training of new employees, disaster management be included, as all departments have a disaster management role to fulfill.

### DISASTER MANAGEMENT PROJECTS

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During the past 12 months no disaster management projects have been implemented. Except for the project being funded by Eden to help establish and sustain the function, no other specific disaster management projects are envisaged. (A road safety project will also be funded by Eden which could help greater awareness beyond road safety)

### LEVEL OF UNDERSTANDING OF WHAT DISASTER MANAGEMENT IS AND IS NOT.

To the knowledge of the incumbent, politicians in the area have not been orientated to what disaster management is as well as their role in seeing it implemented. Accordingly, little support for the function can be expected.

Key departments are aware of their roles due to having had to work on for instance, recent floods. more however, needs to be done. It was concluded during the completion of the questionnaire, that unless a policy decision is taken, the inadequate realization for the need for disaster management, will remain.

Relevant NGO activity is limited in the area and as such no disaster management programme on their roles is in existence or being implemented.

Communities also need to be informed regularly, on why disaster management is essential and their roles within the communities in this regard.

### RECOMMENDATIONS

1. That Councilors be orientated as to what disaster management is and their important role in the function.
2. That subject to (1) above this orientation be repeated, after every municipal election.
3. That senior departmental staff also be orientated as to their roles at regular intervals.
4. That NGO's that could be requested to provide a role from neighboring municipal areas, be determined and then be informed as to how they could fit into any disaster management action or project.
5. That a community disaster management orientation program be developed and implemented, in conjunction with community structures and ward committees.

### DISASTER MANAGEMENT BUDGET

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No specific budget item exists for disaster management. Only on the fire side is provision made for fire breaks (R100 000) which can be seen as a proactive measure.

### RECOMMENDATIONS



1. That a dedicated vote for disaster management be created, to allow for the basic requirements of administering the function.
2. That once projects and programmes are identified, departments that will be involved, also have a specific vote reflecting this, as part of the IDP.

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### EARLY WARNING SYSTEMS AND EVACUATION PLANNING

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Early warning for adverse weather conditions are in existence where the incumbent is notified of threats. Ad hoc arrangements are made to communicate warnings to potential areas at risk in most cases. In addition the SAPS have agreed to issue warnings to communities that live within the impact zone of the Gouritz river.

No formal evacuation plans have been compiled, but planning for the housing of evacuees should this be necessary, has been undertaken. (In particular for flood and fire scenarios).

### RECOMMENDATIONS

1. That cognisance be taken of the fact that early warning and evacuation planning will receive attention in the total approach with the compilation of contingency plans currently being undertaken.

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### DISASTER MANAGEMENT LIAISON WITH AND GUIDANCE OFFERED TO EXTERNAL UNDERTAKINGS.

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At present, the only liaison that takes place is with the agricultural sector's representative. No other organizations or groups are contacted. This includes educational institutions, commerce and industry and the like. In order to assist with being able to provide planning guidelines, the following have already been forwarded:

- Guidelines for educational institutions.
- Evacuation planning guidelines.
- Guidelines for commerce and industry.
- Strikes and riots (taking note that disaster management is not involved with the direct dealing with those involved with strikes and riots).

### RECOMMENDATIONS

That ongoing liaison be established with at least controlling bodies of educational institutions, commerce and industry, aged homes, hospitals/nursing homes and the like in order to ensure that they undertake their own internal disaster management planning for unforeseen events that could impact upon them. (in addition to these organizations being represented on the local disaster management advisory forum)

That subject to (1) above, records be kept of such meetings to assist with the overall planning process.

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### REPORTS

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No annual disaster management reports are currently prepared, although this is part of the legislative requirements.

On any specific item reports covering disaster management, this would have to be vetted by the Municipal Manager in the absence of the Head of Department.

### RECOMMENDATIONS

1. That an annual disaster management report be compiled in compliance with the Disaster Management Act.

### AREAS OF CONCERN (IN ADDITION TO ANY ASPECT THAT MAY HAVE ALREADY BEEN LISTED).

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Communities generally expect assistance in all circumstances when they have been affected by a disaster. This could lead to a culture of dependency which should be avoided.

The lack of ownership being taken by the various role players and stakeholders. (probably also due to not fully understanding the role of disaster management)

Although mentioned before it should be repeated here as the successful implementation of disaster management will be hampered and could even be prevented: All must be made to realize how important the function is and that it needs a far greater level of support and prioritization, as whilst we must pay more attention to long term solutions to limit disaster from occurring, the ever increasing occurrences of disasters and the constant bigger impact when they do occur, indicates that not enough attention is paid. This in turn, has a dramatic negative impact on sustainable development and enhances poverty levels.

### POSITIVE ISSUES

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Good general relations that the incumbent has with departments. Able to liaise in a positive atmosphere with the Municipal Manager. Projects being funded by Eden District. The Disaster Management Act, that clearly spells out what needs to be done in implementing the function.

### CONCLUDING REMARKS

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The willingness to answer questions by the present incumbent tasked with disaster management is commendable. In particular as the overall picture painted and that exists is not very positive.

It should also be stated that it cannot be very easy to perform the tasks expected of the disaster management official, if he has not been formally appointed.

Should the process underway to help establish a sound organization be taken to heart, the benefits should also present itself on day to day smaller negative incidents and help to strengthen the realization amongst communities that their municipality cares for there well being.

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## BULK SERVICES SNAPSHOT

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### ELECTRO-MECHANICAL SERVICES

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#### **Status Quo:**

Eskom is the main supplier of this service, with the Municipality as the distributor except for the town of Slangrivier where Eskom is also responsible for the maintenance of electrical infrastructure. The rapid development of technology in the electrical field has given rise to an increased demand by consumers for additional capacity to provide for operation of this technology. This in turn led to the backlog in the provision of infrastructure to provide for this increased demand as well as maintaining and upgrading existing networks. Growth in demand has also placed strain on the existing manpower and there is a shortage of skilled artisans country wide.

Every household in Hessequa is supplied with adequate electricity.

The lack of master planning is a major concern and funds in this regard are needed from Provincial Government to plan for future extension and upgrading of infrastructure. The Dept of Minerals and Energy Affairs is the main source of funds and R4 million will be spent during the 09/10 Capital Budget for Demand Side Management.

The Eskom power shortage is a national problem and puts a constraint on development.

#### **Short Term Actions/Programmes**

- Filling of vacant posts for artisans.
- Upgrading of existing electrical infrastructure.
- Additional MVA required.
- The Eskom power shortage must be addressed nationally.

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## WATER SERVICES

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#### **Status Quo:**

The information which follows reflects the current status of the services within the Municipality in relation to the 5 National KPA's viz:

- Basic services and Infrastructure
- Transformation and Institutional Capacity
- Good Governance
- Financial viability
- Local Economic development

The department consists of a Manager whose main function is to ensure safe and drinkable water to all in Hessequa with the focus of addressing the community's concerns with equity and service quality.

The Municipality operates 6 Water Treatment Plants that supply water to Gouritsmond, Albertinia, Riversdale, Melkhoutfontein, Stilbaai and Jongensfontein. The towns of Heidelberg, Slangrivier and Witsand are being supplied by Overberg Water board. The Water Treatment Plant at Albertinia was upgraded at the end of 2008 with a new water source from Buffelsfontein that was acquired in the beginning of 2009 with a supply of an additional 100,000 cubic meters of water per year.

The water reticulation network consists of 306 km of pipeline of different sizes, quality, materials and age which will have to be replaced systematically at very high cost. Funding in this regard is a problem.

The severe drought in 2009/2010 has placed the water resources that supply the towns of Riversdale, Heidelberg, Slangrivier and Witsand under enormous pressure with dam levels reaching critical levels. A groundwater study has been commissioned to advise the Municipality on possible solutions and alternatives such as the sinking of boreholes in Riversdale and the commissioning of a Desalination Plant at Witsand.

### **Short Term Actions/Programmes**

- The appointment of a geohydrologist to investigate possible groundwater sources in Riversdale. Project of R3 million
- Permission from the Dept of Environmental Affairs to go ahead with the building of a desalination plant at Witsand. Project of R20 million.
- "Save Water" Campaigns

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## WASTE MANAGEMENT SERVICES

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### **Status Quo**

This service is entrusted with the removal and disposal of refuse be it domestic, business or industrial as well as the management of dumping sites and refuse transfer stations in terms of the relevant DWAF permit requirements. The amount of waste disposed of increases substantially during the holiday season as a result of the influx of visitors to Gouritsmond, Stilbaai, Jongensfontein and Witsand.

Recycling at source started in April 2008 in Stilbaai and Riversdale with great success which will also be extended to other towns in the future. It is foreseen that a recycling project will be introduced in Heidelberg and Albertinia during 2010.

Domestic waste is disposed at permitted dumping sites in Riversdale and Heidelberg.

The vision of the municipality is to eventually do away with all dumping sites and in this regard has already entered into an agreement with a company, African Power Solutions, for a High Temperature Conversion of Waste Plant at Riversdale.

Bush waste and Garden refuse is a major problem in all the towns as well as illegal dumping in green areas.

#### Short Term Actions/Programmes

- Awareness campaigns on waste management and recycling.
- Providing chipping of bush waste facilities.
- Upgrading of existing landfill sites.
- Rehabilitation of old landfill sites.
- Policing of Solid Waste Management by-laws.
- Updating of Integrated Waste Management Plan

### SANITATION SERVICES

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#### **Status Quo:**

The Municipality operates 9 Waste Water Treatment Works all over Hessequa. The sewer reticulation network consists of 296 km of pipeline of different sizes, quality, materials and age which will have to be replaced systematically at very high cost. Funding in this regard is a problem. Some of the towns still have a combination of fully waterborne systems whereas in some a combination of septic and conservancy tanks exists. Sewerage tankers serve Witsand, Gouritsmond and Jongensfontein. New sewerage networks are being implemented as funds come available from National and Provincial Government.

Due to floods since 2004 a new 2MI WWTP is under construction at Heidelberg at a cost of R23 million which will be completed in April 2010. Treated water is monthly monitored by DWAF.

The Bucket Eradication Project has been successfully completed in Hessequa and no "buckets" are in existence.

Funding to reticulate areas served by septic and conservancy tanks is a real constraint.

Shortage of qualified operators and filling of vacancies remain a problem.

#### **Short Term Actions/Programmes**

- Capacity needs to be increased to meet demands.
- Funding to be applied for to National Treasury.
- Vacant positions at WWTP need to be filled.
- Upgrading of the oxidation ponds at Jongensfontein.
- Sewerage network to be installed as Phase 1 in Gouritsmond.

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## STREETS, STORMWATER, PARKS AND RESORTS

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This review intends to report on and expound on the progress made in terms of the previous year's findings and intentions and will systematically attempt to address key shortcomings from the past year's experiences.

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### LEGISLATIVE FRAMEWORK

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Schedule 4, Part A -and 5, Part A of the RSA Constitution (Act 108 of 1996) assigns functional areas of concurrent National and Provincial legislative competence as well as functional areas of exclusive Provincial legislative competence respectively. Parts B of the same schedules stipulates local government matters to the extent as set out in section 155 (6) (a) and (7) of the RSA Constitution. Section 155 (6) (a) and (7) states:

*"(6) Each provincial government must establish municipalities in its province in a manner consistent with the legislation enacted in terms of subsections (2) and (3) and, by legislative or other measures, must-*

*(a) provide for the monitoring and support of local government in the province; and ..."*

Part B of Schedule 4 and 5 of the RSA Constitution states:

#### **SCHEDULE 4, PART B**

"The following local government matters to the extent set out in section 155 (6) (a) and (7):

- Air pollution
- Building regulations
- Child care facilities
- Electricity and gas reticulation
- Firefighting services
- Local tourism
- Municipal airports
- Municipal planning
- Municipal health services
- Municipal public transport
- Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law
- Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto
- Stormwater management systems in built-up areas
- Trading regulations
- Water and sanitation services limited to pot

#### SCHEDULE 5, PART B

The following local government matters to the extent set out for provinces in section 155 (6) (a) and (7):

- Beaches and amusement facilities
- Billboards and the display of advertisements in public places
- Cemeteries, funeral parlours and crematoria
- Cleansing
- Control of public nuisances
- Control of undertakings that sell liquor to the public
- Facilities for the accommodation, care and burial of animals
- Fencing and fences
- Licensing of dogs
- Licensing and control of undertakings that sell food to the public
- Local amenities
- Local sport facilities
- Markets
- Municipal abattoirs
- Municipal parks and recreation
- Municipal roads
- Noise pollution
- Pounds
- Public places
- Refuse removal, refuse dumps and solid waste disposal
- Street trading
- Street lighting

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## TRAFFIC AND PARKING

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The above functions assigned to municipalities in terms of the RSA Constitution forms the basis of all other legislative requirements which impacts on municipalities. The following sections will focus specifically on the functions and duties of the Streets, Stormwater, Parks and Resorts Department.

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## STREETS

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The National Department of Provincial and Local Government (DPLG) completed the National Strategic Framework for Comprehensive Infrastructure Planning in 2008. One of the current emphases of government is on supplying new infrastructure to meet the backlog in provision of basic services and broaden the service delivery foot print across the country while keeping abreast of growth and migratory patterns within society. It is also acknowledged that insufficient cognisance is placed on the need to account for and plan for the ongoing consequences of maintaining the integrity of those assets once developed. The outfall of this situation occurs where the assets intended for the upliftment of the citizen of South Africa can rapidly become expensive liabilities at the municipal level and cause extreme frustration and degeneration of confidence in Government.

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## COMPREHENSIVE INFRASTRUCTURE PLAN

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The development of a Comprehensive Infrastructure Plan (CIP) at a municipal level will serve as a clear business model providing strategically focused actions for implementing the key initiatives identified in the IDP, while addressing sustainability. This will be achieved by ensuring that efficient operations and maintenance is performed, that dilapidated assets are refurbished, that the necessary skills are provided, and by ensuring that funding is available. The preparation of these plans would create a basis for training municipal staff, and for empowering senior municipal staff in participating in municipal planning. The first cycle of CIP's were recently completed as a District CIP which includes the Hessequa Municipality and is still in draft format. Final submission of the CIP's is 20 March 2009. The attached table (Annexure A) which was extracted from the Hessequa CIP indicates the current backlogs pertaining to streets per ward in Hessequa.

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### PAVEMENT MANAGEMENT SYSTEM

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The Pavement Management System (PMS) is used to manage the municipal street network of Hessequa. The Pavement Management System is a subset of the Road Infrastructure Management System. The use of a Pavement Management System is generally accepted as being essential for determining the maintenance needs of road networks in a scientific manner. Implemented in a sequence of phases, it first identifies maintenance projects from a visual assessment of the pavement condition within the road network. It then determines the most economic alternative maintenance treatment. A Pavement Management System enables road authorities to establish their budget requirements objectively, as well as maintaining control over the pavement performance.

The system deals with the first phase: visual assessment of the pavements in the network. Maintenance projects are given in order of priority that places special emphasis on the advantages of preventative maintenance. Possible project types range from routine maintenance (e.g. patching), special maintenance including various forms of surface treatment, through to heavy rehabilitation (e.g. heavy overlays and reconstruction). The system, inter alia, provides answers to the following questions:

- What is the present condition of the pavements from a surfacing, structural and functional point of view?
- Which sections should be scheduled as rehabilitation projects in a 2 to 5 year program?
- Which sections should be resurfaced this year and the next in order to forestall incipient structural deterioration?
- What type of maintenance will be most cost effective in each case?
- What funds are required to carry out the suggested maintenance program, so as to bring the network to an acceptable level of service and to alleviate unnecessarily expensive maintenance in the future?

The methodology followed in the Pavement Management System is outlined below:



- A clearly defined set of procedures for collecting the required pavement condition data.
- Data validation rules and data integrity on a Database Management System.
- A suite of application programmes for analyzing the data in the database, auditing the condition of the pavements, and presenting the results in a variety of formats and combinations for different levels of management.

The Pavement Management System comprises the following modules.

- Flexible Pavement Module. This is the traditional PMS as developed and refined over 18 years. It caters for all flexible pavements such as asphalt pavements as well as all the single and double seal pavements.
- Jointed Concrete Module which caters for concrete non-flexible pavements.
- Block Pavements Module which caters for interlocking and normal block pavements as found at intersections and certain road links.

## STREET NETWORK CONDITION

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HESSEQUA MUNICIPALITY appointed V&V Consulting Engineers in August 2009 for the implementation of a Pavement Management System (PMS). This report which was completed in November 2009 presents a network level proposal for maintaining the roads in the area through an assessment of the network based on methodical visual ratings of each pavement section.

When implementing a system it can be divided into a network and project level. It must be emphasized that the PMS implemented, is essentially a **network level tool**. Visual assessment forms the basis of evaluating of the condition of the road network and the need for specific actions. The collected information is processed to provide the output for top management for **strategic planning and budgeting purposes** as well as for maintenance engineers for tactical planning and execution purposes.

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Possible project types range from routine maintenance (e.g. patching), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction). With the limited funds available it is important that these funds be spent at the right place at the right time to ensure optimum use of funds. The use of PMS is generally accepted as essential for determining the maintenance and upgrading needs/programmes for pavements in a network of roads.

These programmes provide a good assessment of the total funds required to meet the maintenance needs of the network and, in most cases, of the type of maintenance required. The needs of individual projects should, however, be verified by further investigation to allow for additional unrecorded factors.

The total length of the paved network is 226.4km (222.1km tar, 3.7km block paving and 1.6km concrete pavements) with an estimated replacement value of R507.7 million. The average condition of the network can be rated as poor to very poor, with 39% of the surfacing and 22% of the structure in the poor to very poor category.

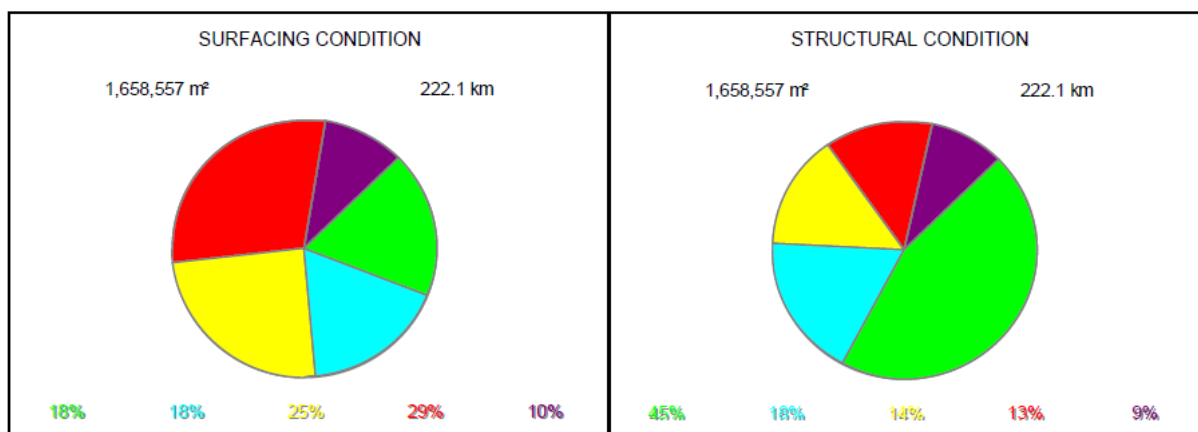


FIGURE 27 - SURFACE & STRUCTURAL CONDITION OF ROADS

The estimated Funding Backlog on the bituminous pavements at this stage is R105 million with the following immediate needs on the paved network:

	Bituminous	Blocks	Concrete	Total
Surfacing - Short term (over next 2 years)	R 50.7 mil	R 0	R 30,900	R 50.8 mil
Structural – Long term (over next 5 years)	R 84.6 mil	R 0	R 1.83 mil	R 88.3 mil

FIGURE 28 - MAINTENANCE COSTING ON ROADS

In 2008/09, a total of R11 million were spent on the upgrading of streets in Hessequa. This included the upgrading of gravel street to segmented block paving, rehabilitation of existing bituminous streets and the re-seal of bituminous streets.

During 2009/10 financial year, a total of R10 million was spent on the upgrading of streets which is in line with the recommendations of the PMS in order to eradicate backlogs over the next 10 years.

The 2010/11 financial year will see a significant increase in streets upgrading spending which in turn will contribute positively towards job creation.

## STORMWATER

Urbanization interferes with the natural discharge of storm water. The volume of discharge as well as the peak flows, increase radically in comparison with undeveloped areas. The objective of storm water management is to limit development in sensitive areas and too provide guidelines for development in order to limit peak flows or to convey storm water in a controlled manner. Storm water management is a comprehensive task and various options exist to which activities should receive preferential attention.

The principles and procedures for storm water management establishment and formalization were focused on:

- The hydrological modeling of urban and rural drainage regions

- The hydraulic analysis of conduits and natural waterways
- The compilation of management scenarios
- To identify, prioritize, find solutions and costing to upgrade sub-standard systems
- Maintenance management

The storm water management system comprises of the following modules:

- Hydrological modeling module. This module forms the basis of all urban modeling processes and management procedures
- Flood lines module which incorporates the most important information extracted from flood line studies conducted using different hydraulic and hydrological software packages. The data are represented in tables as well as graphically.
- As-build data capturing module which is divided into two separate sub-modules and which differentiates between two as-built collection methods namely:
  - Plan data collection from plans labeled as such
  - Site data collection from site visits.

The Hessequa storm water management system was completed in June 2007. The objectives of the study were to identify, analyse and quantify storm water problems in the areas as listed in the pavement management system. The storm water management system further envisaged to find solutions and costs associated with upgrading storm water in Hessequa and to provide guidelines regarding storm water drainage through developing and existing residential areas.

It was found that all areas in the Hessequa Municipal area do not have a sufficient storm water system to accommodate a true 1 in 20 year flood scenario. The resulting measures to address such deficiencies reflect in the cost estimates which can be summarised as follows:

**Total new infrastructure: R24.8 million**

**Upgrading existing infrastructure: R 4.1 million**

These figures represent new infrastructure and upgrades to be implemented across the Hessequa municipal area and in order for the storm water system to function as per the Guidelines for Human Settlement Planning and Design.

It is therefore also clear that a significant backlog exist in the provision of new storm water reticulation in the Hessequa Municipal area and the municipality is tasked to maintain an existing system with an estimated replacement value of approximately R168 million (V& V report of June 2007). The required upgrades and new storm water reticulation can be summarised as per the table below:

Town	Distance from Riverdale (km)	Stormwater Network Length (m) (required)	Cost for Upgrades
Riversdale	0	43064	13235347.00
Albertinia	38	15891	6004632.00
Gouritsmond	75	2472	0.00
Heidelberg	33	22676	6383644.00
Jongensfontein	51	3893	0.00
Slangrivier	50	4457	478952.00
Stilbaai & MHF	44	18352	1715064.00
Witsand	70	3327	1098571.00
		<b>114132</b>	<b>R 28,916,210.00</b>

FIGURE 29 - ROAD UPGRADE COSTS PER TOWN

The above is indicative of the need to upgrade the storm water system and to establish a routine maintenance plan to keep the system functioning as originally intended. Although the above only reflect additional or new storm water to be implemented, cognisance should be taken of the existing storm water infrastructure with an estimated replacement value of R168 million which also require routine maintenance. Also note that no provision for escalation was made therefore the figures suggest the value of the Rand in 2007.

During 2007/08 only R3.4 million were spent on the provision of new storm water infrastructure. The funding was received from the National Disaster Relieve funds after the 2006 flood damage. During November 2007, severe flooding caused again major damage and the following section discuss the damage caused in detail.

During 2008/2009, the total amount spent on storm water upgrading totalled approximately R9 million which was a significant increase.

The 2009/2010 year saw the total spend on storm water provision even increased to approximately R10.5 million which indicates Council's commitment to improve storm water infrastructure in Hessequa. Almost all storm water funding since 2007/08 were made possible by the Disaster Relieve fund received from the National Government.

The 2010/2011 year will see a decline in storm water provision due to own or borrowed funding to be used to improve storm water infrastructure.

#### MUNICIPAL BUILDINGS

During 2009/10 provision were made for the development and completion of a Buildings Maintenance Management Plan. The plan will provide critical information on routine, urgent as well emergency maintenance / upgrades which are unavoidable. The BMMP will further allow for improved budgeting methods and provide for the prioritising of maintenance actions.

#### TRANSPORT PLANNING

Implementation of Transport Planning initiatives in the country and the province has been extremely slow to virtually non-existent since no approval of Integrated

Transport has been received from the Provincial Minister of Transport and Public Works to date.

The review of ITP's which commenced in February 2009 and the scheduled completion date was June 2009. This deadline were extended twice already to 30 November 2009 and then 31 March 2010 which is the final completion date. The Hessequa Local ITP was approved by Council in November 2009 and the plan form an integral part of this IDP review as a sectoral plan. Due the extension of the deadlines for ITP's, no funding will be forthcoming from the National of Provincial Governments for the 2010/11 financial year.

## NON-MOTORISED TRANSPORT PLANNING

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The Public Transport Plan and the Integrated Transport Plan for Eden District Municipality have identified public transport and non-motorized transport facilities as a key shortcoming in the transportation system of the region. In response to this Eden District Municipality has commissioned the development of a NMT Masterplan for Eden, as well as Mobility Strategies which focus specifically on public transport corridors development.

The NMT Masterplan's role in the transportation system in the region should be to ***"Improve accessibility and mobility for the people of Hessequa through walking and cycling"***. The objectives of the Hessequa NMT Masterplan are as follows:

- Increase the usage of walking and cycling in the region
- Shift perception of the importance of NMT
- Create work opportunities through implementation of the NMT plan

One of the proposals in the NMT Masterplan for Eden District Municipality is that each local municipality develops a local NMT Plan for the municipality. The development of the local NMT plans and the subsequent implementation of the routes are extremely significant for 2010, as it can improve local mobility for tourists in the towns and also link the outlying previously disadvantaged communities to the benefits that can arise from the influx of visitors. Hessequa Municipality therefore wants to build on the platform already created by Eden to develop a NMT Plan which will focus on the specific needs of its population.

The local NMT plan will include the following:

- Review of local NMT planning done in South Africa and applicable international examples
- Understanding the local transport environment within each municipality
- Understanding the local spatial and urban development context, as well as the socio-economic conditions.
- Strategy and policy development.
- Network development
- Identification of potential sites for bicycle distribution
- Implementation Plan.

The benefits that can arise from the project include the following:

- Increase the usage of cycling in the region
- Shift perception of the importance of NMT
- Create work opportunities through implementation and operations of the project
- As non-motorized transport is an integral part of public transport, the project can also improve the accessibility of public transport services.
- Develop key NMT networks
- Provision of an alternative transport mode that is not motorized and not dependant on non-renewable energy sources.
- Supportive of local economic development initiatives in the region.

The Eden NMT Masterplan, of which Hessequa Municipality is part of, has been developed and discussed at the level of the Eden District Municipality Public Transport Technical and Steering Committee. Similarly will the Hessequa NMT Master Plan be developed through existing institutional structures establish in the region. Although funding has not yet been secured for the implementation of some of the primary routes as identified in the District's NMT Plan, it is important to finalize the detailed planning first before implementation of projects can commence in order of priority.

This project has been identified in the Eden NMT Masterplan which has been completed in July 2007 therefore forming part of a bigger district initiative. Once funding is secured, only can Hessequa complete their local NMT Master Plan.

Risks that could impact the successful implementation of the project include the following:

- Capacity at local municipal level.
- Lack of appropriate expertise to ensure that the right NMT philosophy and approach is followed and implemented.
- Sustainability of small bicycle maintenance outlets such as Shova Kalula-type projects.

## THE CHALLENGE OF SUSTAINABLE TRANSPORT

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The modernist view of transport was always closely linked to the solution of urban planning, however lately transport became the subject of much investigation and even seen as a problem in addressing the concept of sustainable planning and development. The notion nowadays is more geared to minimizing the need for travel where in the past the objective was to expedite it. The reason for this is the adverse effects of especially land transport and its impact on the environment. It is generally the case that the provision of road space and other motor vehicle infrastructure for land transport normally make up for a third and sometimes more of available land space for any urban development.

Transport is a significant contributor of energy consumption, by 1995 it was over 21% and this figure increases if individual countries are evaluated, especially first world

countries. Not only does the transport sector consume energy but is also a significant contributor of pollution. Transport's share of carbon dioxide emissions has increased from a fifth to a quarter in the last 10 years and across the variety of pollutants, this sector's contributions are significant. Apart from the impact that transport has on the environment, other pollutants are noise and vibration, disturbance to the natural and built environment, the consumption of mineral and water resources and impacts on biodiversity. Lastly, transport directly impact on the human mortality and health. The impacts of transport are clear and the problems associated with it are ever growing.

When arguing for sustainable solutions to the problems associated with transport and the increasing use of the private car, one cannot help but to start focusing on non-motorized transport solutions and try to ensure usage thereof. Policy appears very favorable towards increasing the usage of public transport to open up road space and ease the levels of congestion but no serious attempt to attract private car users has been implemented to date. Public transport and non-motorized transport for that matter on its own is not necessarily the panacea to transport problems It is however noteworthy to accept that there is a case for promoting a "hierarchy" placing non-motorized forms of transport high on the priority list as a medium to long term solution with public transport improvements as absolute necessity for the more immediate future, at least in South Africa that is and Hessequa.

Almost all available literature points towards a direct correlation between land use pattern development and the resulting transportation needs which make both dependant on each other in seeking a sustainable solution. This fact is very well manifested in the "New Urbanist Movement" which suggests that functional isolation can no longer continuo in the built environment profession which was touched by a kind of arrogance in its modernist phase. In the "Postmodernism" phase can transport no longer be seen as isolated patterns of origins and destinations which are floating entities to be joined by a straight line and be as fast moving as possible. Clear messages emerging are that a sensitive balance needs to be struck between the various forms of town patterns of the traditional "walking city, transit city and the automobile city" in favor of the former two. The freedom that the automobile offered in both space and time fundamentally undermined the effects on society and the environment. Hessequa needs also to establish how to position itself in the global debate regarding "PEAK OIL" which is receiving more research and media coverage.

#### CHALLENGES – GENERAL

CHALLENGES	ACTIONS TO ADDRESS
<b>Good Governance</b>	
Many functional departments	Interdepartmental Coordination
Unhappy Labour force	Job Evaluations and task Implementation
High Property Prices	More Social Housing
<b>Municipal Transformation &amp; Institutional Development</b>	

Technical Staff Training	Skills development plan
Lack of Technical Guidelines	Develop in Conjunction with other Municipalities
<b>Service delivery</b>	
Skills Scarcity in Civil Engineering Sector	Scarce skills policy
Annual Flooding and Slow Funding	Provincial and National to Expedite funding allocations
Increased Infrastructure Backlogs	More funding towards Infrastructure
Low salaries	Higher more competitive Salaries
Maintenance Backlogs	Infrastructure Asset Management
<b>Financial Viability</b>	
Supply Chain Management	Better Coordination Between SCM Units and Implementation Departments
Cost Management for Technical Department	Develop Cost Management System
<b>LED</b>	
EPWP Compliant Projects	Budget for associated Training Cost
SMME Literacy Levels	SMME Development Programme
CIDB Compliance	Develop less demanding requirements for Grade 1 Contractors

FIGURE 30 - ROADS, STORMWATER, PARKS & RESORTS LINE FUNCTION CHALLENGES



#### **HR Planning and Problem Solving**

There is currently a Human Resource Policy which acts as the broad guideline for HR planning in the Hessequa Local Municipality. Although this policy exists, it has not been updated and reviewed recently. This document should be a working document which should be used before planning any HR related activity.

Recommendation:

1. The current HR Policy should be reviewed, updated and work shopped to ensure its relevancy to the current situation in the local economy and public sector.

#### **Job Design and Analysis**

Currently the HR department in conjunction with the relevant Department Head compiles a job description when a need arises. The TASK job descriptions are used as a basis for this process.

Recommendation:

1. With TASK still not being finalised and inconsistent job descriptions; a process of re-evaluation should be performed as soon as financially possible.

#### **Recruitment and Selection**

Depending on the seniority of the position advertised, local and provincial newspapers are used where relevant. The municipal website and local municipal notice boards are also used to advertise current vacancies. Vacant positions are advertised as the need arises and when they are funded by the budget.

Recommendation:

1. Internal process and bottlenecks should be identified and resolved as to speed up the appointment process.
2. Internal capacity should be expanded as to hasten the administrative process.

#### **Induction, Motivation and Retention**

Currently no induction program or training exists for new or current staff. Staff morale is currently low and shall have to be addressed in some way. Not much is currently done develop incentives to retain staff.

Recommendation:

1. A holistic and broad induction program should be developed for new and existing staff. This shall also address issues with the lack of discipline and can be facilitated by an internal training officer.

2. Supervisors and managers shall have to play a more essential role in motivating their subordinates. Consistent discipline and clear expectations, along with a fair remuneration shall go a long way in making staff more positive.

3. Exit interviews should be performed to identify the main reasons why staff leaves the organisation.

### **Internal Staffing and Career Management**

Internal staff whom apply and qualify for a advertised position, are granted the opportunity of an interview. Career management and planning do not exist as staff are not asked as to their career goals, and mentored towards them.

Recommendation:

1. Proper career planning should be performed to determine staff member's career goals. This shall be used to determine what training is required for a particular staff member. In this way, staff is capacitated to move ahead in their career.

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## ASSESSING AND DEVELOPING WORKERS

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### Performance Management and Appraisal

At this time, performance evaluations are performed at senior management level. This system is gradually being implemented at middle management level and shall still be phased even further down. Performance appraisals are thus currently only done at senior management level, and have been in place for the last 3 years.

Recommendation:

1. The performance management system should be rolled out to all staff as soon as possible.

2. A remuneration or rewards policy shall have to be developed to determine the applicable reward, if any.

3. Senior managers and supervisors should be trained in performing objective and fair staff evaluations.

4. Staff buy-in and training shall be essential to make a success of the performance management system.

### **Training and Development**

Hessequa Municipality reviews its "Workplace Skills Plan" on a yearly basis as to determine annual training priorities and needs. Training funds are allocated to courses which the majority of staff requires. Ad hoc courses and training are not funded. Study bursaries are available to staff who apply. The bursary is only approved if the study course is related to a local government mandated function.

Recommendation:

1. The appointment of a Training Officer shall greatly improve the quality and frequency of training opportunities.
2. A thorough analysis of the current and relevant training needs must be performed in order to assist in prioritizing training funds.
3. Much closer co-operation is needed between the Hessequa Municipality and the Local Government SETA.

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## SPATIAL DEVELOPMENT FRAMEWORK & BIODIVERSITY STUDY

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### SPATIAL DEVELOPMENT FRAMEWORK ALIGNMENT

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In order to implement the urban restructuring and integration policies and plans of the WCPSDF the Hessequa Municipality has aligned his SDF to achieve town forms which performs well for all its inhabitants, creating a sustainable and livable environment.

#### OBJECTIVE OF ALIGNED SDF:

To create sustainable and livable settlements through compaction, managing growth and clustering urban functions within the urban footprint. To improve the functioning of settlements and to achieve design standards within the settlement to attain livability and sustainability.

#### WHY SETTLEMENT RESTRUCTURING?

- There is ease of access to employment, education, housing and recreation opportunities.
- Resources are used efficiently.
- There is a choice of services, as well as education, recreation and employment opportunities.
- There is a choice of housing typologies (forms) and densities.
- There is reliable and affordable public transport and walk able local areas, reducing reliance on cars.
- There are quality public spaces.
- All residents have a sense of place or belonging.
- There is a mix of uses within a local area.

#### LAND USE MANAGEMENT TOOLS TO ACHIEVE SETTLEMENT RESTRUCTURING

##### VACANT LAND AUDIT

A vacant and underutilized land study provides a municipality with an inventory of usable land parcels within the urban edge.

Vacant and underutilized land refers to land:

- Where there is no obvious or identifiable land use
- Where there is no building or improvements
- Where the previous productive use has ceased for a significant period of time
- That would benefit from development or improvement.
- Land is usually vacant for a reason

Therefore:

- identify priority areas for detailed assessment
- Understand why the land is vacant
- Propose how these obstacles can be overcome
- Anticipate timeframes.

## DENSIFICATION

Densification is the process whereby densities increase in a planned and sustainable manner without adversely affecting the quality of life of established communities within a defined area.

Densification is a negotiated process that occurs over time. The following forms of densification could be considered within Hessequa.

- **Demolition and Redevelopment**

This form of development includes town houses, flats and security villages. It would be most appropriate fronting onto existing or future public routes.

- **Infill and Brownfields**

Infill and brownfields development should be promoted on strategic sites identified as part of the vacant and under-utilized land study, and areas promoted for densification in the SDF.

- **Subdivision, Additional/Second Dwelling, Sectional Titles**

This form of densification is suitable in the “internal heartland” of suburban areas where erven are large.

## URBAN EDGE DELINEATION

- The urban edge boundary is a demarcated line and interrelated policy and guidelines that separate urban areas from rural areas.
- The intention of the urban edge is to establish limits beyond which urban development should not be permitted for an agreed period of time.

### WHY IS AN URBAN EDGE SO IMPORTANT?

- It is a Growth Management Tool: As a growth management tool, the urban edge is used to limit sprawl and the outward growth of urban areas, in favour of densification and infill development, to ensure more efficient use of resources and land within urban areas.
- It is a Conservation Tool: As a conservation tool, the urban edge is used to exclude certain elements of the environment from the urban area, in order to protect or preserve it, or to discourage its development in the short and medium term, while long term implications are uncertain.

## MIXED AREAS (INTEGRATION)

### WHAT IS INTEGRATION?

- Physical integration refers to the location of different land uses and/or income groups within a delineated area – this form of development contributes significantly to creating a “whole” functional urban area or centre.
- Socio-economic integration should be regarded as an important characteristic or physical integration and refers to physical proximity of different socio-economic groups in area so as to create a cohesive community.

## WHY DO WE NEED TO ACHIEVE INTEGRATION?

Following on the above the objectives of integration include:

- Improving access to a variety of opportunities for the poorer members of society who do not have affordable access to motorized transport.
- To establish more efficient patterns of development that generates economic development.
- To provide a wider range of choices to both the rich and poor as to the kind of housing and environment they can afford.
- To promote equity and justice, particularly to allow poorer people to share in the benefits of investment made under the previous regime, and to ensure that the poor also benefit from the increased value of properties in well-located urban areas.
- To promote understanding and tolerance in our society so as to improve the quality of life and sense of belonging for all South Africans.

## HESSEQUA MUNICIPALITY CRITICAL BIODIVERSITY AREAS (CBA'S)

The Critical Biodiversity Areas (CBA) map aims to guide sustainable development by providing a synthesis of biodiversity information to decision makers. It serves as the common reference for all multi-sectoral planning procedures, advising which areas can be developed, and which areas of critical biodiversity value and their support zones should be protected against impacts. The broad objective is to ensure appropriate land

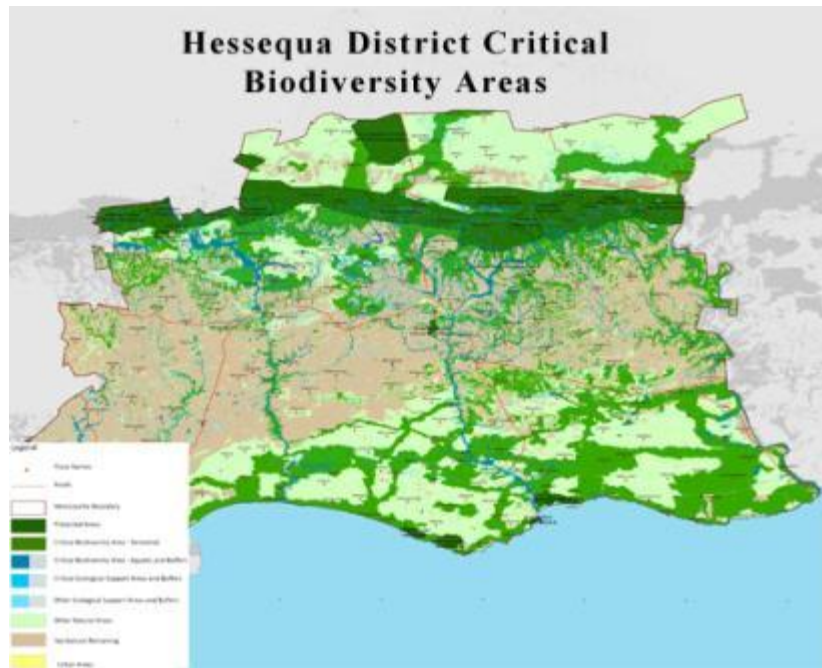


FIGURE 31 - HESSEQUA CRITICAL BIODIVERSITY MAP

use and planning for the best possible long-term benefits and to promote integrated management of natural resources. The main CBA Map categories are Critical Biodiversity Areas (Terrestrial and Aquatic), Ecological Support Areas (Critical and Other), Other Natural Remaining Areas and No Natural Remaining Areas. The first two mentioned categories represent the biodiversity priority areas which should be maintained in a natural to near natural state. The last two mentioned categories are not considered as priority areas and a loss of biodiversity within these areas may be acceptable. The CBA map indicates the most efficient (least land-hungry) selection and classification of land portions requiring safeguarding in order to meet national biodiversity objectives (termed biodiversity thresholds). Furthermore, wherever possible, the selection has attempted to avoid conflict with other land uses.

The Critical Biodiversity Areas Map forms a vital component of the Biodiversity Sector Plan. Other components of the Biodiversity Sector Plan include the GIS shapefiles and technical related reports (downloadable from the site) as well as the Biodiversity Sector Plan handbook (in preparation). This handbook provides an interpretive guideline as to how the maps were produced and how they should be used and also includes a biodiversity profile for the local municipality.

The CBA map provides the information needed for three broad categories of day-to-day land- and resource-use decisions:

1. Reactive decision making, such as environmental impact assessment (EIA), agricultural land-use decisions, water-use licensing and other development control decisions through the land-use planning ordinance (LUPO) or other land-use legislation
2. Proactive forward planning, such as integrated development plans (IDP's), spatial development frameworks (SDF's) and zoning schemes

3. Proactive conservation, such as stewardship, land acquisition and clearing of invasive alien plants.



## WARD PLANS

This section of the IDP Review attempts to capture the planning as done by departments within their respective line functions for a specific area. This portrays the 1 – 2 year implementation plan of each sector or master plan that is based on proper analysis, strategy development and project identification based on the findings of a study.

### WARD 1 – GOURITSMOND, BITOUVILLE, STILLBAY EAST & MELKHOUTFONTEIN

Line Function	Project/Initiative	Beneficial Ward	Initiative Type	Implementation Year	Budget (in Rand)	Budget Source
Asset Management	Opgradering van Kamp	1	New/Upgrade	2010/2011	300,000	Own Funds
Asset Management	Solar Panels	1	New/Upgrade	2010/2011	60,000	Own Funds
Asset Management	Bou van 1 Chalets	1	New/Upgrade	2010/2011	450,000	Own Funds
Asset Management	Solar Panels	1	New/Upgrade	2010/2011	100,000	Own Funds
Asset Management	Opgradering van kamp	1	New/Upgrade	2010/2011	500,000	Own Funds
Asset Management	Lewensreddershuis by Lappiesbaai	1	New/Upgrade	2010/2011	400,000	Own Funds
Asset Management	Tuin op die Brak - Opgradering	1	New/Upgrade	2010/2011	128,000	Own Funds
Asset Management	Opgradering van GMD Sportveld	1	New/Upgrade	2010/2011	80,000	Own Funds
Asset Management	Opgradering van Jukskeibaan	1	New/Upgrade	2010/2011	200,000	Own Funds
Asset Management	Opgradering van Sleephelling Bydrae- GMD	1	New/Upgrade	2010/2011	150,000	Own Funds

<b>Electrical Network Management</b>	Installation of 66/11KV Mainstation	1	Maintenance	2010/2011	17,000,000	Loan
<b>Electrical Network Management</b>	Upgrading of Network:S/B East and West	1	Maintenance	2010/2011	300,000	Loan
<b>Electrical Network Management</b>	Upgrading of Network:G/M	1	Maintenance	2010/2011	200,000	Loan
<b>Electrical Network Management</b>	Installation of 66/11KV Mainstation	1	Maintenance	2011/2012	17,000,000	Loan
<b>Electrical Network Management</b>	Upgrade of 11KV Main Substation	1	Maintenance	2011/2012	500,000	Own Funds
<b>Electrical Network Management</b>	Upgrade of Substation:G/M	1	Maintenance	2011/2012	250,000	Own Funds
<b>Electrical Network Management</b>	Upgrading of Network:G/M	1	Maintenance	2011/2012	100,000	Loan
<b>Fleet Management</b>	Kudu Lawnmover	1	New/Upgrade	2011/2012	50,000	Own Funds
<b>Fleet Management</b>	Trailer for Power Rodder:G/m	1	New/Upgrade	2011/2012	50,000	Own Funds
<b>Fleet Management</b>	LDV:Public Works	1	New/Upgrade	2011/2012	200,000	Own Funds
<b>Roads Management</b>	Herseël Hoofpad 333 - PAWC	1	Maintenance	2010/2011	639,500	Provincial
<b>Roads Management</b>	- Gouritsmond (11 517m)	1	Existing Shortage/"Backlog"	2010/2011		
<b>Roads Management</b>	- Gouritsmond (11 517m)	1	Existing Shortage/"Backlog"	2010/2011		
<b>Roads Management</b>	- Gouritsmond (400m)	1	New/Upgrade	2010/2011		
<b>Roads Management</b>	Parkering in Kloof Nywerheidsgebied	1	New/Upgrade	2010/2011	300,000	
<b>Roads Management</b>	Bitouville PT Shelter	1	Existing Shortage/"Backlog"	2011/2012		

<b>Roads Management</b>	PT Shelter in Gouritsmond	1	Existing Shortage/"Backlog"	2012/2013		
<b>Sewerage Network Management</b>	Sewagenetwork: Fase 1:G/M	1	New/Upgrade	2010/2011	300,000	Own Funds
<b>Sewerage Network Management</b>	Sewage provision: Housing	1	New/Upgrade	2011/2012	1,508,846	National
<b>Sewerage Network Management</b>	Sewagenetwork: Fase 1:G/M	1	New/Upgrade	2011/2012	300,000	Own Funds
<b>Stormwater Management</b>	- Gouritsmond	1	Existing Shortage/"Backlog"	2010/2011	200,000	Own Funds
<b>Stormwater Management</b>	- Gouritsmond	1	Existing Shortage/"Backlog"	2010/2011	200,000	Own Funds
<b>Stormwater Management</b>	Voorsiening van Stormwater - Hoofweg Oos	1	New/Upgrade	2010/2011	1,500,000	
<b>Waste Management</b>	Fencing of Dumpsite/G/M	1	Maintenance	2010/2011	200,000	Own Funds
<b>Waste Management</b>	Fencing of Dumpsite/G/M	1	Maintenance	2011/2012	100,000	Own Funds
<b>Water Network Management</b>	Treatment works for Water:G/M	1	New/Upgrade	2010/2011	500,000	Own Funds
<b>Water Network Management</b>	Upgrading of Gansfonteindam	1	Maintenance	2010/2011	250,000	Own Funds
<b>Water Network Management</b>	Water Provision:S/B	1	Maintenance	2011/2012	1,508,847	National

WARD 2 - ALBERTINIA

Line Function	Project/Initiative	Beneficial Ward	Initiative Type	Implementation Year	Budget (in Rand)	Budget Source
Asset Management	- Albertinia	2	Existing Shortage/"Backlog"	2010/2011	100,000	Own Funds
Asset Management	- Albertinia	2	Existing Shortage/"Backlog"	2010/2011	200,000	Own Funds
Asset Management	Opgradering van ALB sportveld	2	New/Upgrade	2010/2011	150,000	
Electrical Network Management	Upgrade of 11KV Main Substation	2	Maintenance	2010/2011	500,000	Loan
Electrical Network Management	Replace Plessey Meters:Alb	2	Maintenance	2010/2011	200,000	Own Funds
Electrical Network Management	Upgrade of High Tension Network:Alb	2	Maintenance	2010/2011	600,000	Loan
Electrical Network Management	Low Tension Conductors:Alb	2	Maintenance	2010/2011	130,000	Own Funds
Electrical Network Management	Replace 83 Overhead Conductors:Alb	2	Maintenance	2010/2011	150,000	Loan
Electrical Network Management	Emergency Generator Sewage Works	2	New/Upgrade	2010/2011	500,000	Own Funds
Electrical Network Management	Floodlights for Waterworks:Alb	2	New/Upgrade	2010/2011	10,000	Own Funds
Electrical Network Management	Upgrade of 11KV Main Substation	2	Maintenance	2011/2012	500,000	Loan
Electrical Network Management	Upgrade of Substations:Theronville	2	Maintenance	2011/2012	300,000	Own Funds
Electrical Network Management	Replace Plessey Meters:Alb	2	Maintenance	2011/2012	200,000	Own Funds

<b>Electrical Network Management</b>	Upgrade of High Tension Network:Alb	2	Maintenance	2011/2012	600,000	Loan
<b>Electrical Network Management</b>	Low Tension Conductors:Alb	2	Maintenance	2011/2012	140,000	Own Funds
<b>Electrical Network Management</b>	Load Control Tester:Alb	2	New/Upgrade	2011/2012	35,000	Own Funds
<b>Fleet Management</b>	High Pressure Cleaner:Sewage	2	New/Upgrade	2010/2011	100,000	Own Funds
<b>Fleet Management</b>	1 Ton Trailer for water	2	New/Upgrade	2010/2011	40,000	Own Funds
<b>Fleet Management</b>	Fiat Tractor 780	2	New/Upgrade	2011/2012	400,000	Own Funds
<b>Fleet Management</b>	Kudu Lawnmover	2	New/Upgrade	2011/2012	50,000	Own Funds
<b>Fleet Management</b>	Mechanical Sieve:Sewage	2	New/Upgrade	2011/2012	210,000	Own Funds
<b>Roads Management</b>	- Albertinia (24 786m)	2	Existing Shortage/"Backlog"	2010/2011	2,300,000	Own Funds
<b>Roads Management</b>	- Albertinia (24 786m)	2	Existing Shortage/"Backlog"	2010/2011	1,800,000	Own Funds
<b>Roads Management</b>	- Albertinia (4300m)	2	New/Upgrade	2010/2011	2,150,000	Own Funds
<b>Roads Management</b>	PT embayment - Albertinia x3	2	Existing Shortage/"Backlog"	2010/2011	400,000	Provincial
<b>Sewerage Network Management</b>	Fencing off Sewage Pumpstation	2	Maintenance	2010/2011	50,000	Own Funds
<b>Sewerage Network Management</b>	Flowmeter for Sewage	2	New/Upgrade	2010/2011	35,000	Own Funds
<b>Sewerage Network Management</b>	Relocation of Irrigationpump	2	Maintenance	2010/2011	60,000	Own Funds
<b>Sewerage Network Management</b>	Sewagenetwork:Fase 10:Alb	2	New/Upgrade	2010/2011	600,000	Own Funds

<b>Sewerage Network Management</b>	Sewagenetwork:Fase 10:Alb	2	New/Upgrade	2011/2012	600,000	Own Funds
<b>Stormwater Management</b>	- Albertinia	2	Existing Shortage/"Backlog"	2010/2011	1,200,000	Own Funds
<b>Stormwater Management</b>	- Albertinia	2	Existing Shortage/"Backlog"	2010/2011	150,000	Own Funds
<b>Water Network Management</b>	irrigationline:Town Entrance:ALB	2	Maintenance	2010/2011	50,000	Own Funds
<b>Water Network Management</b>	Upgrade floors at Waterworks:Alb	2	Maintenance	2010/2011	40,000	Own Funds
<b>Water Network Management</b>	Spare Borehole Pump:Alb	2	Maintenance	2010/2011	55,000	Own Funds
<b>Water Network Management</b>	Rehabilitation of Fountains:Alb	2	Maintenance	2010/2011	80,000	Own Funds
<b>Water Network Management</b>	Telemetry System:Alb	2	New/Upgrade	2011/2012	250,000	Own Funds
<b>Water Network Management</b>	Colour Removing System:Alb	2	New/Upgrade	2011/2012	500,000	District
<b>Water Network Management</b>	Spare Borehole Pump:Alb	2	Maintenance	2011/2012	60,000	Own Funds
<b>Water Network Management</b>	Rehabilitation of Fountains:Alb	2	Maintenance	2011/2012	100,000	Own Funds

WARD 3 – STILLBAY WEST, JONGENSFONTEIN & VERMAAKLIKHEID

Line Function	Project/Initiative	Beneficial Ward	Initiative Type	Implementation Year	Budget (in Rand)	Budget Source
Asset Management	- Jongensfontein	3	Existing Shortage/"Backlog"	2010/2011	50,000	Own Funds
Asset Management	- MHF	3	Existing Shortage/"Backlog"	2010/2011	150,000	Own Funds
Asset Management	Opgradering van Kamp	3	New/Upgrade	2010/2011	200,000	Own Funds
Asset Management	Konstruksie van Stoorkamer	3	New/Upgrade	2010/2011	100,000	Own Funds
Asset Management	Solar Panels	3	New/Upgrade	2010/2011	80,000	Own Funds
Asset Management	Kennisgewing / Inligtingsbord - MHF	3	New/Upgrade	2010/2011	30,000	
Asset Management	Opgradering van Vakansie Winkel Staanplekke - MHF	3	New/Upgrade	2010/2011	50,000	
Asset Management	Opgradering van MHF Sportveld	3	New/Upgrade	2010/2011	80,000	
Electrical Network Management	Upgrade of Substation:JFT	3	Maintenance	2010/2011	400,000	Own Funds
Fleet Management	Fiat Tractor 640	3	New/Upgrade	2010/2011	300,000	Own Funds
Fleet Management	Kudu Lawnmover	3	New/Upgrade	2010/2011	50,000	Own Funds
Fleet Management	Kudu Lawnmover	3	New/Upgrade	2011/2012	50,000	Own Funds
Fleet Management	High Pressure Jet Cleaner:Sewage	3	New/Upgrade	2011/2012	100,000	Own Funds

<b>Fleet Management</b>	Honey Suckle	3	New/Upgrade	2011/2012	600,000	Own Funds
<b>Roads Management</b>	- Jongensfontein (10 704m)	3	Existing Shortage/"Backlog"	2010/2011		
<b>Roads Management</b>	- Melkhoutfontein (4 505m)	3	Existing Shortage/"Backlog"	2010/2011		
<b>Roads Management</b>	- Jongensfontein (10 704m)	3	Existing Shortage/"Backlog"	2010/2011		
<b>Roads Management</b>	- Melkhoutfontein (4 505m)	3	Existing Shortage/"Backlog"	2010/2011		
<b>Roads Management</b>	- Jongensfontein (300m)	3	New/Upgrade	2010/2011		
<b>Roads Management</b>	- Melkhoutfontein (200m)	3	New/Upgrade	2010/2011		
<b>Roads Management</b>	PT embayment near Melkhoutfontein	3	Existing Shortage/"Backlog"	2010/2011	750,000	Provincial
<b>Roads Management</b>	Pedestrian Crossing Stilbay	3	Existing Shortage/"Backlog"	2010/2011	300,000	Provincial
<b>Roads Management</b>	MHF to S/B walk / cycle lane	3	Existing Shortage/"Backlog"	2010/2011	5,000,000	Provincial
<b>Roads Management</b>	PT embayment - Stilbay	3	Existing Shortage/"Backlog"	2010/2011	800,000	Provincial
<b>Roads Management</b>	PT Shelter in MHF	3	Existing Shortage/"Backlog"	2011/2012		
<b>Roads Management</b>	MHF to S/B street lighting	3	Existing Shortage/"Backlog"	2011/2012		
<b>Roads Management</b>	Pedestrian Bridge / Cycling in Stibay across river	3	Existing Shortage/"Backlog"	2012/2013		
<b>Roads Management</b>	Enlargement of Traffic circle at Friendly Grocer - SB	3	Existing Shortage/"Backlog"	2013/2014		
<b>Roads Management</b>	Secure Bicyce lock-up areas - SB	3	Existing Shortage/"Backlog"	2013/2014		



<b>Roads Management</b>	Parking at Harbour - SB	3	Existing Shortage/"Backlog"	2013/2014		
<b>Sewerage Network Management</b>	Sewageworks Fase 2	3	New/Upgrade	2010/2011	2,000,000	Own Funds
<b>Sewerage Network Management</b>	Upgrading of Oxidation Ponds:JFT	3	New/Upgrade	2010/2011	1,000,000	Own Funds
<b>Sewerage Network Management</b>	Upgrading of Sewagepumpstations	3	Maintenance	2010/2011	604,693	National
<b>Sewerage Network Management</b>	Sewageworks Fase2	3	New/Upgrade	2011/2012	2,500,000	Own Funds
<b>Sewerage Network Management</b>	Upgrading of Oxidation Ponds:JFT	3	New/Upgrade	2011/2012	2,500,000	Own Funds
<b>Sewerage Network Management</b>	Upgrading of Sewage Pumpstations	3	Maintenance	2011/2012	2,395,307	National
<b>Stormwater Management</b>	- Jongensfontein	3	Existing Shortage/"Backlog"	2010/2011	200,000	Own Funds
<b>Stormwater Management</b>	- Melkhoutfontein	3	Existing Shortage/"Backlog"	2010/2011	200,000	Own Funds
<b>Stormwater Management</b>	Voorsiening van Stormwater - Waterkantstraat	3	New/Upgrade	2010/2011	1,200,000	
<b>Waste Management</b>	Transfer Station:JFT	3	New/Upgrade	2010/2011	500,000	District
<b>Water Network Management</b>	Replace Valves at Strategic Places:S/B	3	Maintenance	2010/2011	50,000	Own Funds
<b>Water Network Management</b>	Water Reservoir:JFT	3	New/Upgrade	2010/2011	2,000,000	District
<b>Water Network Management</b>	Replace Valves at Strategic Places:S/B	3	Maintenance	2011/2012	50,000	Own Funds

WARD 4 – SLANGRIVIER, WITSAND & JOE SLOVO

Line Function	Project/Initiative	Beneficial Ward	Initiative Type	Implementation Year	Budget (in Rand)	Budget Source
Asset Management	- Slangrivier	4	Existing Shortage/"Backlog"	2010/2011	150,000	Own Funds
Asset Management	Opgradering van Ou Jetty (WS)	4	Maintenance	2010/2011	200,000	Own Funds
Asset Management	Bou van Stoorkamer & Dak (Viskrap)	4	New/Upgrade	2010/2011	80,000	Own Funds
Asset Management	Opgradering van Kamp	4	New/Upgrade	2010/2011	50,000	Own Funds
Asset Management	Bou van 3 Chalets	4	New/Upgrade	2010/2011	400,000	Own Funds
Asset Management	Opgradering van Gemeenskapsaal (S/R)	4	New/Upgrade	2010/2011	500,000	
Asset Management	Omheining van Munisipale Geboue (S/R)	4	New/Upgrade	2010/2011	150,000	
Asset Management	Opgradering van Sportveld (S/R)	4	New/Upgrade	2010/2011	2,000,000	
Asset Management	Opgradering van Middelkamp strate ens (WS)	4	New/Upgrade	2010/2011	550,000	
Asset Management	Opgradering van Witsand Dagkamp	4	New/Upgrade	2010/2011	200,000	
Electrical Network Management	Upgrade of 11KV Main Substation	4	Maintenance	2010/2011	2,181,160	Own Funds
Electrical Network Management	Prepaid Point: Vermaaklikheid	4	New/Upgrade	2010/2011	20,000	Own Funds
Electrical Network Management	Upgrade of Network:W/S	4	Maintenance	2010/2011	200,000	Loan

<b>Electrical Network Management</b>	Electricity Supply to NSRI	4	New/Upgrade	2010/2011	70,000	Own Funds
<b>Electrical Network Management</b>	Upgrade of 11KV Main Substation	4	Maintenance	2011/2012	500,000	Own Funds
<b>Electrical Network Management</b>	Replace Meters:H/B	4	Maintenance	2011/2012	400,000	Own Funds
<b>Electrical Network Management</b>	Upgrade of Network:W/S	4	Maintenance	2011/2012	200,000	Loan
<b>Fleet Management</b>	Wacker for Electrical Works:W/S	4	New/Upgrade	2010/2011	30,000	Own Funds
<b>Fleet Management</b>	LDV: Public Works:W/S	4	New/Upgrade	2010/2011	180,000	Own Funds
<b>Fleet Management</b>	Fiat Tractor 780	4	New/Upgrade	2011/2012	400,000	Own Funds
<b>Parks Management</b>	Ontwikkeling van Dagkamp & nuwe Ablusieblok	4	New/Upgrade	2010/2011		
<b>Parks Management</b>	- Witsand	4	New/Upgrade	2010/2011	25,000	Own Funds
<b>Parks Management</b>	- Stilbaai	4	New/Upgrade	2010/2011	25,000	Own Funds
<b>Roads Management</b>	- Slangrivier (2 185m)	4	Existing Shortage/"Backlog"	2010/2011		
<b>Roads Management</b>	- Witsand (13 848m)	4	Existing Shortage/"Backlog"	2010/2011		
<b>Roads Management</b>	- Slangrivier (2 185m)	4	Existing Shortage/"Backlog"	2010/2011		
<b>Roads Management</b>	- Witsand (13 848m)	4	Existing Shortage/"Backlog"	2010/2011		
<b>Roads Management</b>	- Slangrivier (9800m)	4	New/Upgrade	2010/2011	4,900,000	Own Funds
<b>Roads Management</b>	- Witsand (200m)	4	New/Upgrade	2010/2011		

<b>Roads Management</b>	Walkways - Slangrivier	4	Existing Shortage/"Backlog"	2010/2011	1,500,000	Provincial
<b>Roads Management</b>	Opgradering AP1297-Malgaspad na Bo-Kloof tot plavei	4	New/Upgrade	2012/2013	2,400,000	Provincial
<b>Sewerage Network Management</b>	Sewage provision: Housing	4	New/Upgrade	2010/2011	1,773,900	National
<b>Stormwater Management</b>	- Witsand	4	Existing Shortage/"Backlog"	2010/2011	200,000	Own Funds
<b>Stormwater Management</b>	- Riversdal	4	Existing Shortage/"Backlog"	2010/2011	2,660,000	Own Funds
<b>Stormwater Management</b>	- Slangrivier	4	Existing Shortage/"Backlog"	2010/2011	200,000	Own Funds
<b>Stormwater Management</b>	- Witsand	4	Existing Shortage/"Backlog"	2010/2011	150,000	Own Funds
<b>Stormwater Management</b>	- Slangrivier	4	Existing Shortage/"Backlog"	2010/2011	100,000	Own Funds
<b>Waste Management</b>	Waste Transfer Station:W/S	4	New/Upgrade	2010/2011	500,000	District
<b>Waste Management</b>	Waste Transfer Station:W/S	4	Maintenance	2011/2012	500,000	District
<b>Water Network Management</b>	Airvalves for Slangrivier	4	Maintenance	2010/2011	15,000	Own Funds
<b>Water Network Management</b>	Spare Borehole Pump:W/S	4	Maintenance	2010/2011	28,000	Own Funds
<b>Water Network Management</b>	Airvalves for Slangrivier	4	Maintenance	2011/2012	15,000	Own Funds
<b>Water Network Management</b>	Spare Borehole Pump:W/S	4	Maintenance	2011/2012	31,000	Own Funds

WARD 5 - HEIDELBERG

Line Function	Project/Initiative	Beneficial Ward	Initiative Type	Implementation Year	Budget (in Rand)	Budget Source
Electrical Network Management	Upgrade of 11KV Main Substation	5	Maintenance	2010/2011	1,000,000	Own Funds
Electrical Network Management	Upgrade of 11KV Main Substation	5	Maintenance	2010/2011	3,500,000	Loan
Electrical Network Management	Upgrade of Network:H/B	5	Maintenance	2010/2011	300,000	Loan
Electrical Network Management	Upgrade of Network:H/B	5	Maintenance	2011/2012	200,000	Loan
Roads Management	- Heidelberg (31 679m)	5	Existing Shortage/"Backlog"	2010/2011	4,100,000	Own Funds
Roads Management	- Heidelberg (31 679m)	5	Existing Shortage/"Backlog"	2010/2011	4,100,000	Own Funds
Roads Management	- Heidelberg (5100m)	5	New/Upgrade	2010/2011	2,550,000	Own Funds
Sewerage Network Management	Standby Sludgepump	5	Maintenance	2010/2011	70,000	Own Funds
Sewerage Network Management	Sludgepump	5	Maintenance	2010/2011	16,000	Own Funds
Sewerage Network Management	Irrigationwater Pumpinstallation	5	New/Upgrade	2010/2011	200,000	Own Funds
Sewerage Network Management	Housing: Sewagenetwork	5	New/Upgrade	2010/2011	220,410	National
Sewerage Network Management	Standby Sewagepump	5	New/Upgrade	2011/2012	75,000	Own Funds
Stormwater Management	- Heidelberg	5	Existing Shortage/"Backlog"	2010/2011	1,300,000	Own Funds

<b>Stormwater Management</b>	- Heidelberg	5	Existing Shortage/"Backlog"	2010/2011	100,000	Own Funds
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WARD 6 - RIVERSDALE

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<b>Asset Management</b>	<b>Omheining van Toetsentrum - Padvaardigheid</b>	<b>6</b>	<b>New/Upgrade</b>	<b>2010/2011</b>	<b>160,000</b>
<b>Asset Management</b>	Opgradering van Kamp	6	New/Upgrade	2010/2011	200,000
<b>Asset Management</b>	Solar Panels	6	New/Upgrade	2010/2011	100,000
<b>Asset Management</b>	Patio vir Raadsaal - Geboue	6	New/Upgrade	2010/2011	25,000
<b>Asset Management</b>	Lugreelaars SDR Gebou & MPCC	6	New/Upgrade	2010/2011	
<b>Asset Management</b>	Kantoorruimte - Poskantoorgebou - Lugreelaars	6	New/Upgrade	2010/2011	100,000
<b>Asset Management</b>	Waterdigting - Hoofkantoor dak	6	Maintenance	2010/2011	200,000
<b>Asset Management</b>	Hout dek - Stoep buite Raadsaal	6	New/Upgrade	2010/2011	80,000
<b>Asset Management</b>	Hysbak vir ligaamlikgestremdes	6	New/Upgrade	2010/2011	700,000
<b>Asset Management</b>	Omheining van Parkeerterrein - Burgesentrum	6	New/Upgrade	2010/2011	
<b>Asset Management</b>	Ontwikkeling van Uitwijk Dam	6	New/Upgrade	2010/2011	150,000
<b>Asset Management</b>	Omheining van werkwinkel - Elektrisiteit	6	New/Upgrade	2011/2012	
<b>Electrical Network Management</b>	Upgrading of Network:R/D	6	Maintenance	2010/2011	800,000

<b>Electrical Network Management</b>	Upgrade of Substation:Dicksonstr.	6	Maintenance	2011/2012	250,000
<b>Parks Management</b>	Opgradering van Steg Sportveld	6	New/Upgrade	2010/2011	100,000
<b>Roads Management</b>	Herseël Grootpad 83/1 & 375 - PAWC	6	Maintenance	2010/2011	1,625,000
<b>Roads Management</b>	Pedestrian Crossing Riversdale	6	Existing Shortage/"Backlog"	2010/2011	40,000
<b>Roads Management</b>	Blind views at Cumming / Heidelberg Streets - RD	6	Existing Shortage/"Backlog"	2013/2014	
<b>Stormwater Management</b>	Aanbring van Kasduikers in kanaal	6	Existing Shortage/"Backlog"	2010/2011	1,000,000

WARD 7 – RIVERSDALE, GARCIA & KWANOKUTHULA

Line Function	Project/Initiative	Beneficial Ward	Initiative Type	Implementation Year	Budget (in Rand)	Budget Source
Asset Management	Opgradering Demist Swembad & ontspanningsterrein	7	New/Upgrade	2010/2011	250,000	Own Funds
Asset Management	Wagkamer vir Golf joggies	7	New/Upgrade	2010/2011	200,000	
Electrical Network Management	Oilswitch Pauw Sunstation	7	Maintenance	2010/2011	150,000	Own Funds
Water Network Management	Replace Lowpressure Waterline:R/D	7	Maintenance	2010/2011	400,000	Own Funds
Water Network Management	Replace Lowpressure Waterline:R/D	7	Maintenance	2011/2012	500,000	Own Funds



WARD 8 - RIVERSDALE

Line Function	Project/Initiative	Beneficial Ward	Initiative Type	Implementation Year	Budget (in Rand)	Budget Source
Asset Management	Omhein van Vliegveld	8	Existing Shortage/"Backlog"	2010/2011	1,000,000	Own Funds
Asset Management	Opgradering Toetsterrein - Bestuurderlisensies	8	Existing Shortage/"Backlog"	2010/2011	150,000	Own Funds
Asset Management	Opgradering van Kwanokhutula Sportveld	8	New/Upgrade	2010/2011	200,000	
Asset Management	Ontbossing van Bloekombos naby Gerrit Dup Skool	8	New/Upgrade	2010/2011	200,000	
Electrical Network Management	Upgrade of Transformer:Powerstation	8	Maintenance	2011/2012	300,000	Own Funds
Roads Management	- Kwanokhuthula (932m)	8	Existing Shortage/"Backlog"	2010/2011		
Roads Management	- Kwanokhuthula (932m)	8	Existing Shortage/"Backlog"	2010/2011		
Roads Management	- Kwanokhuthula (3600m)	8	New/Upgrade	2010/2011	1,800,000	Own Funds
Roads Management	PT Rank in Panorama near Cemetery	8	Existing Shortage/"Backlog"	2010/2011	6,000,000	Provincial
Roads Management	Kwanokhuthula PT Shelter	8	Existing Shortage/"Backlog"	2011/2012		
Sewerage Network Management	Chlorimeter	8	Maintenance	2010/2011	20,000	Own Funds
Sewerage Network Management	Upgrading of Biofilter	8	Maintenance	2010/2011	70,000	Own Funds
Sewerage Network Management	Upgrading of Duckfoots at Clarifier	8	Maintenance	2010/2011	20,000	Own Funds

<b>Sewerage Network Management</b>	Upgrading of Sludgebeds	8	New/Upgrade	2010/2011	1,500,000	Own Funds
<b>Sewerage Network Management</b>	Waterpump	8	Maintenance	2010/2011	30,000	Own Funds
<b>Sewerage Network Management</b>	Standby Sewagepump	8	New/Upgrade	2010/2011	75,000	Own Funds
<b>Sewerage Network Management</b>	Upgrading of Sludgebeds	8	New/Upgrade	2011/2012	1,500,000	Own Funds
<b>Water Network Management</b>	Valves for Main Waterline:R/D	8	Maintenance	2010/2011	50,000	Own Funds
<b>Water Network Management</b>	New Reservoir:R/D	8	New/Upgrade	2010/2011	4,500,000	National
<b>Water Network Management</b>	Spare Waterpump	8	Maintenance	2011/2012	50,000	Own Funds
<b>Water Network Management</b>	Valves for Main Waterline:R/D	8	Maintenance	2011/2012	50,000	Own Funds

COMBINED WARD PROJECTS

Line Function	Project/Initiative	Beneficial Ward	Initiative Type	Implementation Year	Budget (in Rand)	Budget Source
Electrical Network Management	Upgrading of Network:S/B East and West	1,3	Maintenance	2011/2012	400,000	Loan
Fleet Management	7,2KVA Generator:S/B	1,3	New/Upgrade	2010/2011	20,000	Own Funds
Fleet Management	4x4 LDV Elec:S/B	1,3	New/Upgrade	2010/2011	380,000	Own Funds
Fleet Management	Multi-Purpose Loader	1,3	New/Upgrade	2011/2012	790,000	Own Funds
Fleet Management	Roller Brush for Streets	1,3	New/Upgrade	2011/2012	140,000	Own Funds
Fleet Management	5m3 Tipper	1,3	New/Upgrade	2011/2012	650,000	Own Funds
Roads Management	Herseël Hoofpad 337 & 338 - PAWC	1,3	Maintenance	2010/2011	280,000	Provincial
Roads Management	- Stilbaai (66 007m)	1,3	Existing Shortage/"Backlog"	2010/2011	1,500,000	Own Funds
Roads Management	- Stilbaai (66 007m)	1,3	Existing Shortage/"Backlog"	2010/2011	4,750,000	Own Funds
Roads Management	- Stilbaai (3100m)	1,3	New/Upgrade	2010/2011		
Roads Management	Speed Bumps in Stilbay	1,3	Existing Shortage/"Backlog"	2011/2012		
Roads Management	Bus Parking at Beaches	1,3	Existing Shortage/"Backlog"	2011/2012		
Roads Management	PT Shelters in Stibay Ringroad x2	1,3	Existing Shortage/"Backlog"	2011/2012		

<b>Roads Management</b>	Enlargement of Parking in Stilbay	1,3	Existing Shortage/"Backlog"	2012/2013		
<b>Stormwater Management</b>	- Stilbaai	1,3	Existing Shortage/"Backlog"	2010/2011	500,000	Own Funds
<b>Stormwater Management</b>	- Stilbaai/MHF/JFT	1,3	Existing Shortage/"Backlog"	2010/2011	250,000	Own Funds
<b>Asset Management</b>	- Heidelberg	4,5	Existing Shortage/"Backlog"	2010/2011	50,000	Own Funds
<b>Asset Management</b>	- Heidelberg	4,5	Existing Shortage/"Backlog"	2010/2011	200,000	Own Funds
<b>Fleet Management</b>	Fiat Tractor 780	4,5	New/Upgrade	2010/2011	400,000	Own Funds
<b>Fleet Management</b>	Kudu Lawnmover	4,5	New/Upgrade	2010/2011	50,000	Own Funds
<b>Fleet Management</b>	High Pressure Cleaner:Sewage	4,5	New/Upgrade	2010/2011	100,000	Own Funds
<b>Fleet Management</b>	Roller Brush for Streets	4,5	New/Upgrade	2010/2011	100,000	Own Funds
<b>Roads Management</b>	Herseël Hoofpad 286 - PAWC	4,5	Maintenance	2010/2011	724,000	Provincial
<b>Asset Management</b>	- Riversdal	6,7,8	Existing Shortage/"Backlog"	2010/2011	50,000	Own Funds
<b>Asset Management</b>	- Riversdal	6,7,8	Existing Shortage/"Backlog"	2010/2011	200,000	Own Funds
<b>Asset Management</b>	Trappe/Reëlings Aloeridge/Morestond	6,7,8	New/Upgrade	2010/2011	500,000	Own Funds
<b>Asset Management</b>	Bou van Stoorfasiliteite - Openbare Werke	6,7,8	New/Upgrade	2010/2011		
<b>Asset Management</b>	Nuwe Afdakke werkswinkel - Openbare Werke	6,7,8	New/Upgrade	2010/2011	60,000	Own Funds
<b>Electrical Network Management</b>	Upgrading of Network:R/D	6,7,8	Maintenance	2011/2012	400,000	Loan

<b>Fleet Management</b>	Multi-Purpose Loader	6,7,8	New/Upgrade	2010/2011	770,000	Own Funds
<b>Fleet Management</b>	Kudu Lawnmover	6,7,8	New/Upgrade	2010/2011	45,000	Own Funds
<b>Fleet Management</b>	Roller Brush for Streets	6,7,8	New/Upgrade	2010/2011	120,000	Own Funds
<b>Fleet Management</b>	5m3 Tipper	6,7,8	New/Upgrade	2010/2011	600,000	Own Funds
<b>Fleet Management</b>	LDV: Public Works/Elec	6,7,8	New/Upgrade	2010/2011	180,000	Own Funds
<b>Fleet Management</b>	Refuse Compactor	6,7,8	New/Upgrade	2010/2011	1,000,000	Own Funds
<b>Fleet Management</b>	Watercanon for Sportfield	6,7,8	New/Upgrade	2011/2012	22,000	Own Funds
<b>Fleet Management</b>	Wacker:Elec	6,7,8	New/Upgrade	2011/2012	22,000	Own Funds
<b>Fleet Management</b>	Ossiloscope for Fault Detector:Elec	6,7,8	New/Upgrade	2011/2012	90,000	Own Funds
<b>Fleet Management</b>	LDV for Sewage	6,7,8	New/Upgrade	2011/2012	400,000	Own Funds
<b>Roads Management</b>	- Riversdal (55 904m)	6,7,8	Existing Shortage/"Backlog"	2010/2011	13,000,000	Own Funds
<b>Roads Management</b>	- Riversdal (55 904m)	6,7,8	Existing Shortage/"Backlog"	2010/2011	14,350,000	Own Funds
<b>Roads Management</b>	- Riversdal (3700m)	6,7,8	New/Upgrade	2010/2011	1,850,000	Own Funds
<b>Roads Management</b>	Walkways - Riversdale	6,7,8	Existing Shortage/"Backlog"	2010/2011	1,500,000	Provincial
<b>Roads Management</b>	PT embayment - Riversdale x4	6,7,8	Existing Shortage/"Backlog"	2010/2011	500,000	Provincial
<b>Roads Management</b>	Surfacing of gravel walkways in Riversdale	6,7,8	Existing Shortage/"Backlog"	2010/2011	500,000	Provincial

<b>Roads Management</b>	Upgrading Existing Embayments in R/D	6,7,8	Existing Shortage/"Backlog"	2011/2012		
<b>Roads Management</b>	Upgrading of walkways in RD	6,7,8	Existing Shortage/"Backlog"	2011/2012		
<b>Stormwater Management</b>	- Riversdal	6,7,8	Existing Shortage/"Backlog"	2010/2011	100,000	Own Funds
<b>Asset Management</b>	Rolstoel vriendelike infrastruktuur	HQ	New/Upgrade	2010/2011	100,000	
<b>Electrical Network Management</b>	Electrification of Housing Projects	HQ	New/Upgrade	2010/2011	1,000,000	Loan
<b>Electrical Network Management</b>	Cabel Fault Detector:H/Q	HQ	New/Upgrade	2011/2012	80,000	Own Funds
<b>Electrical Network Management</b>	Electrification of Housing Projects	HQ	New/Upgrade	2011/2012	1,000,000	Loan
<b>Environmental Management</b>	Boat for Patrolling	HQ	New/Upgrade	2010/2011	100,000	Own Funds
<b>Fleet Management</b>	Boat Trailer	HQ	New/Upgrade	2010/2011	35,000	Own Funds
<b>Fleet Management</b>	Grade Play Detector:Traffic	HQ	New/Upgrade	2010/2011	140,000	Own Funds
<b>Fleet Management</b>	Infrared Camera:Electrical	HQ	New/Upgrade	2010/2011	45,000	Own Funds
<b>Fleet Management</b>	Mega Jet Cleaner for Sewage	HQ	New/Upgrade	2010/2011	300,000	Own Funds
<b>Fleet Management</b>	Sedan Car for Community Services	HQ	New/Upgrade	2010/2011	150,000	Own Funds
<b>Fleet Management</b>	Sedan Car for Multi Purpose Centre	HQ	New/Upgrade	2010/2011	200,000	Own Funds
<b>Fleet Management</b>	Mobile Compressor	HQ	New/Upgrade	2011/2012	600,000	Own Funds
<b>Fleet Management</b>	Sedan Car for Law Enforcement	HQ	New/Upgrade	2011/2012	150,000	Own Funds

<b>Fleet Management</b>	LDV: Community Security	HQ	New/Upgrade	2011/2012	200,000	Own Funds
<b>Fleet Management</b>	LDV: CDW's	HQ	New/Upgrade	2011/2012	200,000	Own Funds
<b>Parks Management</b>	Ontwikkeling van Parke & Rekreasie fasiliteite	HQ	New/Upgrade	2010/2011	100,000	Own Funds
<b>Parks Management</b>	Hernuwing Parke & Oopruimtes in woonbuurtes	HQ	New/Upgrade	2010/2011	250,000	Own Funds
<b>Parks Management</b>	Opgradering verskeie Strand ablusiegeriewe	HQ	New/Upgrade	2010/2011		
<b>Roads Management</b>	Straatnaamtekens vir dorpe (LED)	HQ	Maintenance	2010/2011	70,000	Own Funds
<b>Roads Management</b>	Straatligte opgradering na 70Watt	HQ	Maintenance	2010/2011	30,000	Own Funds
<b>Roads Management</b>	Spreiligte by Sportgronde en Openbare ruimtes	HQ	Maintenance	2010/2011		
<b>Roads Management</b>	Straatligte	HQ	Maintenance	2010/2011	200,000	Own Funds
<b>Roads Management</b>	Bus Stop Road signage	HQ	Existing Shortage/"Backlog"	2011/2012		
<b>Roads Management</b>	Improve road signage and marking	HQ	Existing Shortage/"Backlog"	2012/2013		
<b>Roads Management</b>	Parking for Disabled in Hessequa	HQ	Existing Shortage/"Backlog"	2012/2013		
<b>Roads Management</b>	Parking at Primary Schools	HQ	Existing Shortage/"Backlog"	2012/2013		
<b>Stormwater Management</b>	Sugwater voorsiening	HQ	Existing Shortage/"Backlog"	2010/2011	120,000	Own Funds
<b>Waste Management</b>	Refuse Drums:H/Q	HQ	Maintenance	2010/2011	50,000	Own Funds
<b>Waste Management</b>	Central Dumpingsite	HQ	New/Upgrade	2011/2012	1,000,000	District

<b>Waste Management</b>	Refuse Drums:H/Q	HQ	Maintenance	2011/2012	25,000	Own Funds
<b>Water Network Management</b>	Prepaid Watermeters	HQ	Maintenance	2010/2011	1,500,000	Own Funds
<b>Roads Management</b>	Opgradering Kleynhansstr. na teer		New/Upgrade	2011/2012	4,090,000	Provincial

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