

INTEGRATED DEVELOPMENT PLAN

2012-2016

HESSEQUA MUNICIPALITY



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Foreword by the Mayor, Clr. E. Nel

As I tried to gather my thoughts for the writing of this foreword for the Integrated Development Plan, my head was filled with mixed thoughts about the eight months that I have been privileged to be the mayor of Hessequa Municipality. Ever since we took up this great responsibility of stewardship, I have been confronted with the immense sense of so much that needs to be done, but our actions are limited by time and resources.



It is within the balance of “what can we do with what we have”, where the 3rd Generation IDP played an immense role to give the organisation direction when the seas of operational activities flooded our diaries. As the IDP facilitated the process for the development of our vision and strategic direction, a calming sense of purpose continued to help make difficult decisions in the preparation for the coming financial years. Our commitment to a dedicated multi-year budget creates the environment where we can plan more strategically and embark on this voyage of service delivery to our communities.

Another factor, that was key in the IDP process, was the development of Pre-Determined Objectives. As the challenge was placed at our door by the Auditor General, the Hessequa IDP responds with a clear direction as targets have been set for our term of office to which we wholeheartedly commit. The Democratic Alliance and its coalition partners commits to bring change to all our communities, but not in the form of empty promises. The road ahead has been planned within the capacity we have and where resources are needed, we commit to do the best we can to realise our vision where everyone in our communities can experience the change we all desire. Everyone want the sense of security that a house brings to a household, services that can be trusted not to break down continually or threaten our health and living in a community of people who are proud of what they have.

We acknowledge the importance of communication and participation of our communities in the processes of local government. We trust that in the coming years the relationship between communities and government will be rebuilt through the newly established ward committees and sectoral representative platforms. Much needs to be done and I am excited to continue on this road towards the goal of being an accountable and efficient, local government.

Emor Nel

Foreword by the Municipal Manager, Mr. J. Jacobs

Hessequa has the history of a municipality that aims to be an excellent local government. As communities suffer the negative effects of very real economic strain, the municipality finds itself in a place where the sustainability of our budgets is becoming a very real challenge. Within this context, the 3rd Generation Integrated Development Plan played an immensely important role to keep decision making objective. Simply stated, it is of no use setting goals, if we know it is impossible to reach.



The IDP facilitated the development of a set of strategic objectives and a roadmap at the hand of pre-determined objectives to ensure that focused impacts can be made in the coming 5 years. At the hand of area based planning methodologies the IDP has restructured planning in such a way that the reader will be able to see exactly what will be happening in his/her community within the coming years. This was strengthened by the commitment of council to approve a three year budget. This allows for the improvement of all processes that influence service delivery to the public and can the way forward be communicated better to all communities.

The development of a new ward committee structure ensures the beginning of a new relationship with all communities as we are committed to the inclusion of residents in municipal processes. Several representative platforms are in the process of being constituted and this serves as proof of our commitment of including as many role-players in all processes as possible.

However, it is important to note that Hessequa is experiencing serious pressure on its sources of income together with rising cost factors. Objective planning needs to be continued throughout the cycle of the 3rd Generation IDP, together with proper monitoring of progress on goals. The management of organisational performance in delivery on the goals set out in the IDP is of utmost importance to ensure the continued delivery of services to our communities in a manner that enhances their quality of life.

The IDP started to facilitate a renewed process of joint planning with all spheres of government to ensure that people are placed first when it comes to client services. Pro-active action plans are formalised to limit the impact of disasters on our residents and all of these strategic issues find their origin in the IDP.

One fact continues to surface in the content of the IDP and it tells us that our future is in the hands of all. Communities need to pick up their responsibility to join government forces and make the Hessequa dream a reality. The diverse nature of the Hessequa region is an asset and it needs to be considered something to be proud of. As Hessequa Municipality reaches for new heights, we look forward to a strengthened commitment of accountability to communities. I trust that the 3rd Generation IDP will be the foundation of a responsible, accountable and efficient local government, called Hessequa!

Johan Jacobs



2012-2016 & Beyond



Legislative Framework

Introduction

The first piece of legislation that provided guidance for the transformation is the highest level of legislation namely the Constitution of the Republic of South Africa (1996). The Constitution mandates local government to do the following:

DEFINITION OF MUNICIPAL OBJECTIVES



In the Constitution (Act 108 of 1996) the objectives of a municipality or local government structure are described as follows:

152. (1) The objects of local government are -

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

(2) A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

Municipalities are no longer merely responsible for infrastructure, administration and regulations. They now have a **developmental role** and are described as an organ of state whose task it is to improve the quality of communities living within their boundaries. In other words, municipalities are much more responsible for **people**. As with all spheres of government, local government must also promote the Bill of Rights, which reflects the nation's values about human dignity, equality and freedom and uphold the principles enshrined in the Constitution.

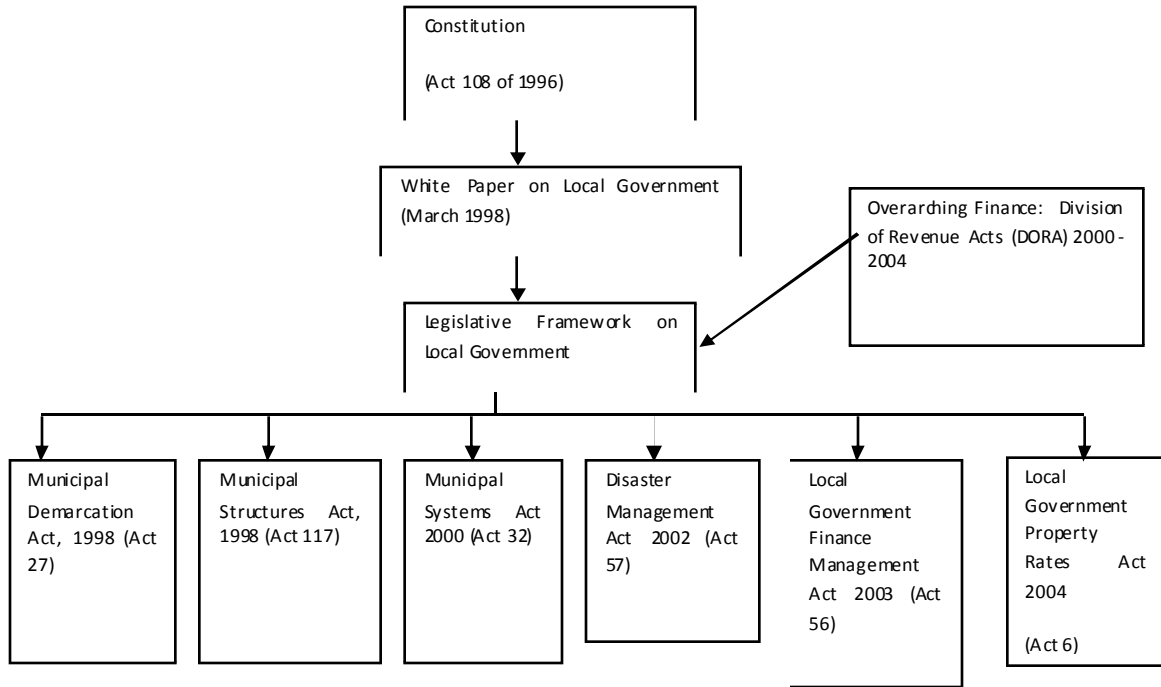
It is important to note that this responsibility was given to local government with the understanding that all three spheres of government will jointly strive to improve the wellbeing of communities. (Remember that the three spheres of government are local, provincial and national.)

The idea that the three levels of government should work together is also referred to as **cooperative governance**. What do you think of this cooperative idea? Do you think it's empowering? Does it encourage representation and democracy? How does the word 'cooperation' make you feel: good, worried, anxious or excited?

Central to this framework is the **White Paper on Local government (WPLG – March 1998)**. The White paper gave a clearer description of the new constitutional mandate of local government that replaces the traditional roles of municipalities with the requirements of developmental local

government. This places municipalities at the cold face of national efforts to rectify political, social and economic injustices of the past and wage the war against poverty.

In the following figure you will find an overview of all the pieces of legislation that form part of the legislation framework that determines the nature, functioning and practices of municipalities.



The above diagram is supported by Table 1 below and it provides an overview of the legislative outputs (pieces of legislation that was developed).

The intention of all the legislative outputs is to shape and influence the nature of local government.

TABLE 1: LEGISLATIVE OUTPUTS	
Legislation	Key issues relevant to the IDP process
Municipal Systems Act (MSA 32 of 2000)	<p>Sets out the principles, mechanisms and processes required for municipalities to shift into a new position within the landscape of development. Included in these mechanisms is the Integrated Development Planning process and Performance management systems.</p> <p>It also describes the legal nature of municipalities and the implications for the way that municipalities interact with communities, stakeholders and other spheres of government. Chapter 4 & 5 of the Act is discussed in much greater detail in Learning unit 3: Integrated Development Planning.</p>

Municipal Demarcation Act 27 of 1998	<p>The Municipal Demarcation Act of 1998 gives effect to Section 155 (3) (b) of the Constitution that determines three categories of municipalities (see the section explaining the issues guided by the Municipal Structures Act below).</p> <p>The demarcation process dramatically reduced the number of municipalities in the country from 843 to 283 (made up of 6 metro municipalities, 46 district municipalities and 231 local municipalities – all of which we'll discuss in more detail further on.)</p>
<p>The Municipal Structures Act (117 of 1998), together with</p> <p>The Municipal Structures Amendment Act (33 of 2000)</p>	<p>These two Acts guides the establishment of municipalities as provided for in the Constitution.</p> <ul style="list-style-type: none"> • <u>Category A municipality</u>: A municipality that has exclusive municipal executive and legislative authority in its area (This is called a metro municipality) • <u>Category C municipality</u>: A municipality that has municipal executive and legislative authority in an area that includes more than one municipality. (This is called a district municipality.) • <u>Category B municipality</u>: A municipality that shares municipal executive and legislative authority in its area with a Category (C) municipality within whose area it falls. (This is called a local municipality.) <p>These Acts offers criteria and procedures for the various categories and outlines the powers and functions of municipalities as provided for in the Constitution. The allocated powers and functions influence the content of the IDP and identify key issues that would require alignment of strategies and actions.</p>
Municipal Finance Management Act, No 56 of 2003	<p>The Act clarifies the requirements of transparent and accountable practices in government and specifically in local government. The Act reiterates the requirements for public participation and the commitment to effective utilisation of resources. The Act determines the manner in which municipalities can dispose of capital assets. It is particularly the financial cycle (schedule requirements) that influences the development and review cycle of the IDP to ensure a process of mutual influence .</p>
Disaster Management Act 57 of 2002	<p>The Act provides for an integrated, co-ordinated disaster management policy in line with the MSA (2000) requirement for IDPs to include a disaster management plan to identify and deal with risks.</p>
Intergovernmental Relations Framework	<p>The Act is a response to the limited successes in the alignment efforts among the three spheres of government. The act creates a framework to support</p>

Act 13 of 2005(IGR)	<p>intergovernmental cooperation and coordination as required by the “cooperative governance” defined by the Constitution.</p> <p>The implementation framework of the IDP depends on the ability to influence the investment and spending of other spheres of government, the Act also referred to IGR (2005) represents an important support mechanism to the IDP process. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by municipal IDPs. Topic 3: Cooperative Governance offers a detailed description of the Act.</p>
Local Government Property Rates Act 6 of 2004	<p>The purpose of this Act is to regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair systems of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuations methods of properties; to make provision for an objections and appeals process; to amend the Local Government Municipal Systems Act, 2000, so as to make further provision for serving of documents by municipalities; to amend or repeal certain legislation; and to provide for matters connected therewith.</p>


We have given you a brief overview of the Legislative Framework of the IDP and in the remaining Topics 2 to 5 we will unpack those elements most relevant to the Integrated Development Planning process.

Defining the Institution: Municipality

The discipline of organization development suggests that: “form follows function”. Once the “function” of an organization is established (what the organization needs to do) the “form” of the organization can be identified.

The form of the organization is concerned with **how** the organization should be **structured** to perform those functions. Let us look at a definition as described in Chapter 2 of the Local Government: Municipal Systems Act (32 of 2000):

DEFINITION OF A MUNICIPALITY



A municipality is defined in the Municipal Systems Act 32 of 2000 as follows:

- It is an organ of state within the local sphere of government;
- It exercises legislative and executive authority within boundaries as determined by the Demarcation Board (Demarcation Act 1998);
- It consist of (1) the political structures (2) administration and (3) communities of the municipality;
- It functions within its area according to statutory and other relationships; and

	<ul style="list-style-type: none"> • It is a separate legal personality and this means that its community is not liable for the actions of the municipality.
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This definition of a municipality offers a description of a very unique organization. It is an institution with the following characteristics:

- It is located within a bigger system (autonomous yet interdependent)
- It faces unique managerial challenges by accommodating both political and administrative leadership
- The client or consumer (communities) is defined as part of the institution
- The relationship with other stakeholders is a key indicator in the success of the municipality.

The foundation of the responsibility of Municipalities is to give effect to the provisions of the Constitution to:

- Give priority to the basic needs of the local community
- Promote the development of the local community
- Ensure that all members of the local community have access to at least minimum level of basic municipal services.

(MSA 2000: Chapter 8)

Powers and Functions

The discussion regarding powers and functions is relevant in a number of ways namely:

- District and Local municipalities have to consider the work allocated to them within the legislative framework. In terms of measuring the performance of the municipality, management would have to reflect on the extent to which their organization is performing these tasks.
- The powers and functions refer to concurrent functions implying that different government institutions (different spheres) share responsibilities with regard to these tasks. A particular dilemma regarding power and functions is the shared roles between district and local municipalities.
- Ultimately the system of powers and functions reiterates the requirement for cooperative governance.

Allocation of Powers and Functions

District and local municipalities obtain their powers and functions in a number of ways including:

- Allocation by the legislative framework (The Constitution and the Municipal Structures Act 33 of 2000)
- Authorization of national functions by the National Minister of Provincial and Local Government
- Adjustments of allocated functions by the Provincial Member of Executive Council (MEC) for Local Government
- Delegation or assignments by other spheres of government.

The information contained in the section relies mainly on practical experiences and information in a booklet published by the Department of Provincial and Local Government: *Questions & Answers Booklet – Implications of the National Government division of powers and functions for Water, sanitation, municipal health and electricity services between district and local municipalities (2003)*.

Learners should ensure that they have access to a copy of the document to supplement these extracts. The IGR practitioners Guide (2006) will in future be the key guiding tool regarding this issue.

Legislative allocation of powers and functions

The Constitution [Chapter 7, Section 152 (1) and (2) as well as Section 153 (a) and (b)] entrench the obligations of local government by outlining the functions and services to be performed by local government. These powers and functions are shared among the various spheres of government and when consulting the constitution schedule 4 and 5 lists the given powers and functions in relation the shared responsibilities with national and provincial.

- Schedule 4, Part A describes local government functions over which the national government and provincial government levels *both* have legislative competence
- Schedule 5, Part A lists local government functions over which provincial government has *exclusive* legislative competence.

The division of powers and functions refers to how the functions will be divided between district and local municipalities. The key legislation to consult on this matter is the Municipal Structures Amendment Act 2000 (Act 33 of 2000). The allocation of a power and function implies both the authority function and the provider function.

The authority function includes:

- Making bylaws and regulating compliance;
- Developing and implementing policies;
- Deciding on tariffs and the allocation of equitable share;
- Planning the service levels; priorities and how service will be delivered;
- Identify and prioritise infrastructure requirements (capital projects); and
- Deciding on water services provider arrangements (means of service delivery).

For example if a municipality has the powers and functions for water and sanitation, it becomes the water service authority (WSA) and it has the right to be the water service provider (WSP). The water service authority might contract a water service provider to provide the given service. The water service provider does not become the authority but merely the provider.

The provider function includes:

- Daily operations and repairs
- Preventative and major maintenance
- Customer relations and communication
- Revenue collection and related financial management
- Health and hygiene awareness

- Providing information on the provision of the relevant service

Process of authorisation

The process of authorization (the power of the **Minister of Provincial and Local Government** to allocate powers and functions to a local municipality) creates the possibility that local municipalities can become responsible for powers and functions belonging to district municipalities.

Authorization refers only to national functions namely:

- Potable water supply
- Domestic waste water disposal systems
- Municipal health services
- Bulk supply of electricity

The process of authorization is influenced by the capacity assessment reports compiled by the Demarcation Board.

The provincial MEC can also allocate other functions to local municipalities but this refers to powers and functions listed in part B of schedule 4 and 5 and it does not refer to the national functions referred to above. This process is referred to as *adjustment* and not *authorization*. Municipalities could also receive responsibilities via the process of *delegation* or *assignment*:

- *Delegation* implies that the municipality will exercise the power and function on behalf of national and province subject to the conditions placed on the delegation.
- When power is *assigned*, a municipality exercises the power and functions as if it is an original power or function.

The following table 2 provides an overview of the functions allocated to local government by different legislative documents. It also indicates the concurrency of the power with national and provincial spheres.

TABLE 2: FUNCTIONS AND POWERS OF LOCAL GOVERNMENT			
Powers and functions allocated to District municipalities	National and government competence	Provincial legislative	Provincial government has exclusive legislative competence
STRUCTURES ACT	CONSTITUTION: SCHEDULE 4	SCHEDULE 5	CONSTITUTION: SCHEDULE 5
Solid waste disposal sites in so far it relates to: Waste disposal strategy Regulation of waste disposal Establishment, operation and	Air pollution Building regulations Child care facilities Electricity and gas		Beaches and amusement facilities Billboards and the display of advertisements in public places Cemeteries, funeral parlours &

control of waste disposal	reticulation	crematoria
	Fire fighting services	Cleansing
Municipal roads which forms an integral part of a road transport system	Local tourism	Control of public nuisances
	Municipal airports	Control of undertakings that sell liquor to public
	Municipal planning	Facilities for the accommodation, care and burial of animals
Regulation of passenger transport services	Municipal health services	Fencing and fences
	Municipal public transport	Licensing of dogs
	Municipal public works	Licensing and control of undertakings that sell food to the public
Municipal airports that serves the whole district	Portoons, ferries, jetties, piers & harbours	Local amenities
	Stom water management systems (build up areas)	Local sport facilities
Fire fighting services	Trading regulations	Markets
	Water and sanitation services (potable drinkable)	Municipal abattoirs
Establish, conduct and control fresh produce markets and abattoirs serving large parts of the district	Water supply systems	Municipal parks and recreation
	Domestic waste water	Municipal roads
	Sewage disposal	Noise pollutions
Establish, conduct and control of cemeteries and crematoria serving large part of the district		Pounds
Promotion of local tourism		Public places
		Refuse removal
Municipal public works relating to district responsibility		Refuse dumps
		Solid waste disposal
		Street trading
		Street lighting
		Traffic and Parking

The description of roles between district and local municipalities are not clearly defined in the legislation. The district municipality is intended to act as *co-ordinator* and a mechanism through which provincial and national government link to local government.

The district municipality is also responsible for assisting local municipalities with limited capacity, thus the role varies according to the capacity of the local municipality. The relationship with regard to issues of mutual interest is left to the intergovernmental relations framework and the alignment processes in the IDP.

Unfortunately, if these processes are not functional the IDP could result in fragmented planning, duplication or the exclusion of key issues as it is assumed to belong elsewhere. For example:

- The environmental dimension of the local IDPs is neglected as it is seen as a District Municipal role
- The delayed formulation distribution of District frameworks for example spatial development framework, environmental management plan, disaster management and waste management systems
- Strategies related to tourism in Local Municipal IDPs duplicate and /or contradict the strategies reflected in the District IDP.

In the following section we will search for practical options to avoid the situations described above.

Relevance of powers and functions for the IDP

We have now discussed the powers and functions of municipalities. Next we need to ask the question: What is the relevance of these powers and functions of the IDP process of the municipality?

- i. In order to **respond to community needs**, the planning outcomes of the **IDP need to be aligned with the legal responsibilities of the municipalities** as defined by the powers and functions. In the IDP Guide Pack II, p 6 we read:
The IDP is the "Adoption of a framework for integrated development planning by each district municipality which binds both the district municipality and the local municipalities in the area and which is supposed to ensure proper consultation, co-ordination and alignment of the planning process of the district municipality and the various local municipalities."

Legal Requirements

IDP Guide Pack, Guide II: Preparing for the IDP Pretoria: dplg, 2002), p 6

The allocation of resources should be based on the strategic plan namely the IDP. If the content of the IDP is not in line with the powers and functions, such resource allocations would be unacceptable in terms of the Municipal Finance Management Act, No 56 of 2003.

Therefore prioritization, identification of projects and the linkage of the IDPs financial requirements with the municipal budget process require synergy between the IDP process and the powers and functions.

Questions during the prioritization process should include the extent to which the community needs relate to the given powers and functions.

- i. The above result in the **need for a “referral system”** that enables municipalities to channel development needs to the appropriate authorities. For example: issues such as tarring of roads.
- ii. The concurrent nature of the powers and functions, with reference to the legislative functions of national and provincial government, requires municipalities to **plan within the given frameworks**. This practically means that during the discussion of each issue in the planning process the question should emerge: “What does the national and/or provincial legislative or planning requirements say about this issue?” Also see number **v(c)** below in this regard.

Secondly, the issue of the **funding stream** emerge. Depending on the nature of the development issue the municipality might have powers and functions but the financial resources reside with a different sphere or department. This strengthens the need for cooperative governance both in determining the strategic direction and in the compilation of budgets and funding strategies.

- iii. Municipalities who functions within this framework **improve the quality of their public participation processes**.
- iv. This **division of powers and functions influences the alignment efforts** between Local and District municipalities. Considering the lack of clarity in terms of roles one can expect that the alignment process do not add the intended value. The IDP process institutionalizes a mechanism where clarity should be created through a dialogue namely the **District Framework**.

The intention of the framework is to create a dialogue among municipalities which includes:

- (a) The framework should **unpack the areas of interdependencies** between the district and local municipalities as created by the powers and functions. Ultimately the alignment needs to clarify what we need from each other in order to deliver the intended services.
- (b) The framework considers the benefit of **“collective” bargaining**. The District Municipality might have better negotiating power with a particular provincial department or corporate service provider - the pressure from a single local municipality versus the pressure of 5-6 combined municipalities.
- (c) The framework considers the principle of **“economy of scale”** with regard to incorporating the binding legislative and planning requirements of provincial and national spheres in the integrated development planning process. The total of the individual effort of each local municipality in summarizing the relevant legal and sector requirements that should influence the planning process will far outweigh the single effort by the District. As the same documentation will be relevant to all it seems logical to allocate this work to one party.

A New Policy Framework

Introduction

In South Africa we boast in a democratic existence that celebrates the “voice” of the voting booth as compared to previous regimes where the voice of the minority ruled. As the democratic process makes its mark every 5 years in a local government context, the outcomes might bring change in a policy framework or strengthen the existing. During the 2011 elections, Hessequa Municipality experienced a trying time of stability as the “voice” of the voting booth was indecisive. This then resulted in coalitions being formed and in the end, a new council.

A policy framework for a governing body is of utmost importance, as it communicates the approach that the governing body will employ during the development phase of objectives. It creates the scope or the spectrum which guides an institution to identify areas of importance to the governing body. The following diagram shows it graphically.



Figure 1 - The Essence of a Policy Framework

The governing coalition in office since August 2011, expressed the need to review and maybe, the redesign of the policy framework as it was set in place by previous governing parties. There are key sets of circumstances that created the need for governing policy review.

- The condition of the world economy created an environment where operating costs have escalated to an extent where decisions need to be made in terms of funding allocations
- Furthermore the need was identified to talk about the need for reconsideration of what the roles of a municipality needs to be when costs of services are considered
- The new governing body were in the opposition seats for a long time and need to make changes according to what they find to be better in service of the communities they serve.
- Another motivation for policy change is due to the fact that the municipality did relatively well for the last few years in terms of service delivery when compared to municipalities across the country. However, in terms of management of the municipality, it is of great concern to the new governing coalition; there is still room for improvement. This improvement aims at the changing of Hessequa into an example of a well-managed local government.

An interesting, but challenging, process initiated to look at the management of the organisation of Hessequa and strategically develop policies that would safeguard the sustainability of Hessequa and its people in difficult times. Several governing policies were identified as tools for bringing change to the “status quo” of service delivery and in mitigation of current threats to the existence of Hessequa Municipality. The following sets of guiding policies are summaries of in depth discussions between not merely the governing coalition, but the senior management at the time was included in these discussions to ascertain the feasibility of it.

Sustainability Policy

- A balanced approach to development of the economy, the social fabric of our communities and the responsible utilisation of natural resources.
- Decision making considers the interests of ALL people as Hessequa is a region with different communities and inevitably, different needs.
- Responsible financial planning to enhance affordability to the residents
- Delivery of services in a realistic manner to informed communities
- A more holistic view of the housing need in Hessequa
- Spatial development that considers the socio-economic realities of communities
- Sensitive reconsideration of current use of municipal assets.

Vulnerable Groups

The following people groups are identified and recognised as vulnerable people groups (*alphabetically ordered*):

- Farm Workers
- People affected by HIV/Aids
- People with disabilities
- Senior Citizens
- Women
- Youth

Communication

- Realistic and open communication with the public concerning issues that impact them as residents in an understandable way.
- Response to issues raised by the public, to give a sense that someone is listening to their concerns.
- Development and inclusion of representative platforms for focused discussions concerning governing issues.

Financial Policy

- No new appointments to be made, unless it is of utmost necessity due to affordability
- All financial contributions from property sales to be deposited into the Capital Replacement Fund.
- Strengthened approach to maintenance of existing infrastructure through a larger contribution to maintenance in operational budgets
- Broadening the Indigent Help safety net as far as possible

Hessequa Vision & Strategic Objectives – Commitment to Change

Introduction

The Hessequa Municipality embarked on the 3rd Generation IDP Process with a dear set of principles in mind as the Strategic Framework was being developed. One very important principle that was identified as a lesson learnt from the previous two generations of IDP's, was the need to move away from "wish lists". In the past all inputs was received and ended up in a document that was non-fundable with the given financial capacity of Hessequa. Even though the IDP's did include the plans for the different services, it was still amounting to an immense "need" in terms of funding to resolve of the issues raised by planning within the different services of the municipality. The clear need for "feasible" and "sustainable" plans to be located in the IDP document became very clear. The principle of "Outcomes Based Planning" was chosen to enhance the quality of the IDP to a standard where a person can look at the document and clearly see what is going to be done in his/her community and in which financial year.

Two other principles were also identified and are evident from the last sentence of the previous paragraph. The second being the principle of the planning being able to reflect a specific area/community's reality in terms of needs. The third principle is the multi-year commitment about what is going to be done in a given area/community. This would give the reader a clearer view of what the municipality is planning for implementation in his/her community. Immediately the credibility of the IDP in the eyes of the community is restored and the community can begin to feel a sense of accountability being given from the municipality through clear commitments in service delivery.

Even though these principles find their value in the IDP, the change it demands is not found in the IDP process alone, but in all three of the main municipal processes. As a result of these principles, the management of the complete institution is challenged and shaken into a place where the Planning, Budgeting, Monitoring and Evaluative processes are integrated into a synchronised flow of information which is generated from planning, guiding implementation and generated by implementation for evaluative purposes.

Outcomes Based Planning

As it was stated in the previous section, the need to be clearer on specific outcomes about what the resident can expect to be done during the elected Council's term of office, an approach of Outcomes Based Planning is needed. This approach takes the Policy Framework and guides the Council in the development of creating Strategic Objectives. Each Strategic Objective is then considered to identify specific Impacts that Council

would like to achieve during their term of office, in other words, over a term of 5 years. To achieve



one of these Impacts, certain Outcomes must be achieved over the 5 year term. Every Outcome is then broken down into specific annual outputs that need to be delivered individually over the five financial years. It continues to identify the Activities and Inputs that are needed to achieve every Output. The methodology is very simple in approach and can be explained at the hand of the above triangular figure which explains the steps at the hand of guiding questions.

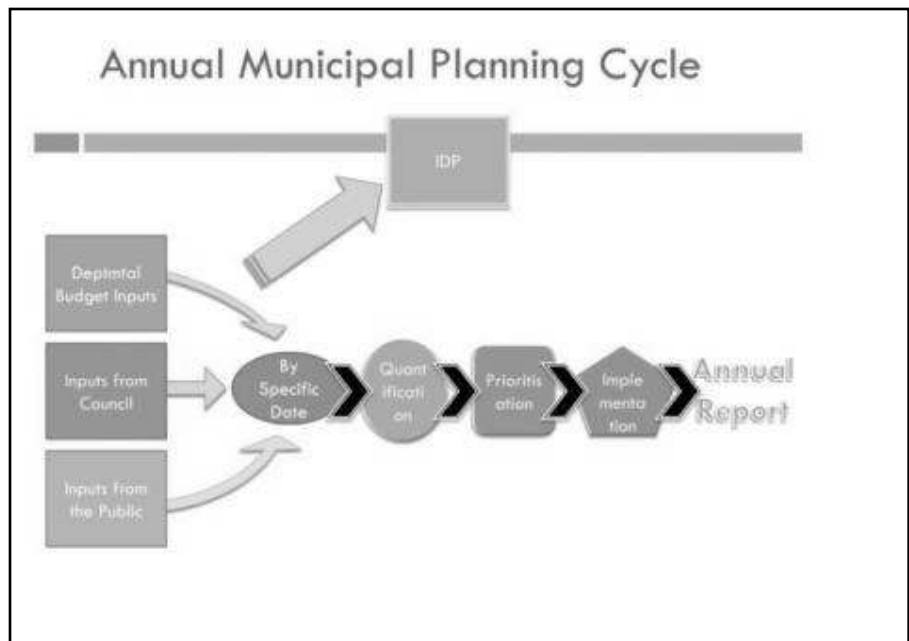
See the section on Pre-Determined Objectives on page **Error! Bookmark not defined**. For detailed information about what is planned for change in the Hessequa region within the term of office of Council

Process Integration

It is within this background, as briefly highlighted in the previous section that the 3rd Generation IDP process found its point of departure.

The following diagram indicates the current process of planning in many local municipalities.

This layout of the budgetary cycle does look logical and systematic and it even includes the public’s inputs as is required by legislation. However, there are several indirect issues that do not get addressed in this model. Indirect symptoms of this methodology that causes a municipality to step into an array of problematic scenarios.



Shortages in this model can be summarized as follows:

- This process clearly identifies the latent assumption that when something is in the IDP, it can be budgeted for. This creates the problematic scenario where every item needs to be “taken up into the IDP” for purpose of allowing it to be budgeted for. The issue is not to get items into the IDP, but more of getting issues forthcoming from planning into the budget.
- Due to the annual nature of the cycle it leaves the items from the previous year that didn’t make the priorities of the previous year, to compete again against new priorities. This in effect causes some items to be shifted to outer years every year. It is a risk of getting used to moving certain items out of the annual investment and cause some items to become more and more expensive as they do need to get done one or another time, but the longer the wait, the larger the cost.
- Another risk that the municipality expose themselves to in this manner of going about their business concerning the budget process, is the competition of ad-hoc items that can cause

items, which might come from proper sectoral or master planning documentation, to be left out as it might not seem as an immediate issue that needs attention. The fact is actually that municipalities invest a large amount of funds on master planning documentation and when the identified issues is raised, it can get lost in the emotion of issues that might not be as important in terms of sustainable service delivery.

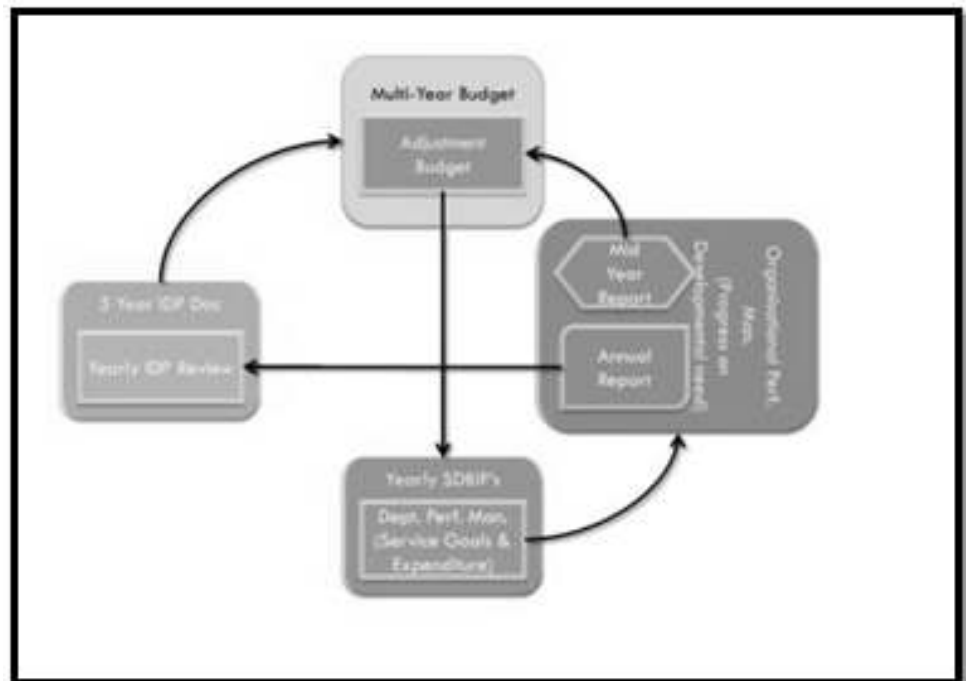
- Due to the annual nature of the cycle it brings the municipality in a short term planning culture. Pro-active investment is sacrificed for quick solutions.
- Even in the midst of municipalities strengthening their capacity in terms implementation, very little of operational information is used to plan ahead. Thus a proper evaluative process is difficult as impact on developmental cannot be measured with no multi-year planning that is in place.
- The final issue that needs to be considered is that in this methodology, no resident or investor can get a clear perspective about what are the municipality going to do in the medium term. Except for the interest groups, in general the public would not experience a council that is accountable to what they say they are going to do. In terms of Good Governance as a strategic objective, this process fails the public as inputs given only creates expectations in the hearts of the residents and when the following year little was implemented, the question is asked by the public why they are giving inputs at all as it is not being implemented. Obviously every input can't be satisfied, but at least in a different model people can see what the council commits themselves to over a period of time.

The following diagram displays a medium term planning cycle, integrating the different processes as legislation intended it to be.

First of all the process begins with a 3-5 year plan about what every line function is going to do strategically

concerning the identified issues pertaining to their field of responsibility. This allows a multi-year budget to be conceptualized.

When this is done the annual targets are set and transferred into the SDBIP process that serves the platform for Departmental Performance Management that compares predetermined



objectives to implementation reports. This serves as a source of performance information that guides the municipal performance evaluation, which in turn compares the outcomes of

implementation to the developmental need that is experienced by the average resident walking the streets of the municipal area.

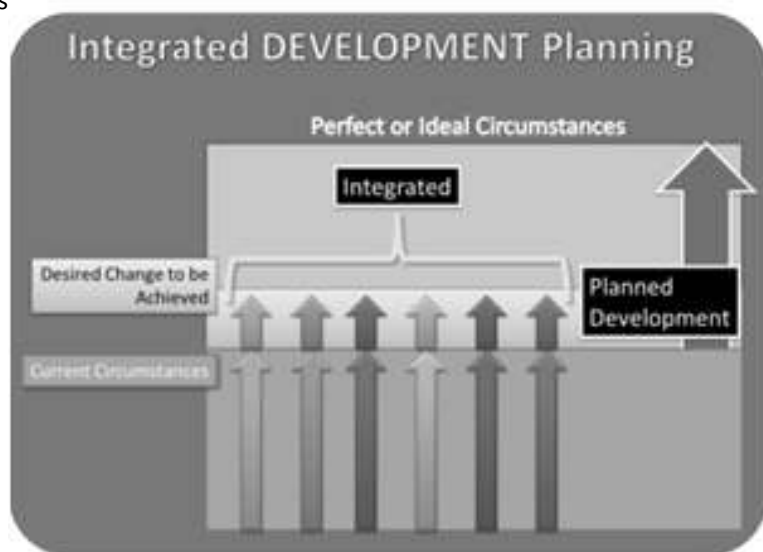
The performance reports generated by the performance management system bi-annually informs the adjustment budget after the second quarter of the financial year and at the end of the financial year it serves as departure point for the annual review of the IDP. This would then allow the review to actually fulfil its role of highlighting the differences between predetermined objectives and implementation.

However this methodology sounds ideal, it has very sensitive demands.

- First of all this model can only work where all the municipal line functions have a dear understanding about their challenges and have developed reachable targets for impacting their challenges within the municipal financial capabilities.
- A high risk for this model is that the municipal “culture” of how business is done, disrupts the flow of information from one process to the other
- It also takes for granted that each process is perfectly aligned to the other and know exactly what it can ask of the previous and what is expected by the next in terms of information.

Integrated DEVELOPMENT Planning

When the integration of process have been dealt with, it is important not to fall into a chaotic maze of managing each and every little activity that the municipality is already doing on a daily basis. This indirectly relates to the similar notion of trying to manage the performance of each and every person in service of the municipality through the formal Performance Management System. It becomes an immense task to



manage all the information and very confusing as different departments have different organisational layouts where one person might receive instructions from two people and of a varying nature. Even though it is possible, it creates a problem in terms of the original goal when we started to “plan”. It is supposed to be planning of a “developmental” nature. The goal is to create a plan for “calculated changes” to the current “Status Quo”.

The figure above explains this logic behind the concept of planning that considers the current realities and creates a base line from where the implementation of change departs from, to reach a calculated destination of service delivery.

Hessequa Vision Statement for 2012-2016 and Beyond

The first step that the new council took after it was inaugurated in September 2011 was to establish a medium to long term vision. The IDP coordinator facilitated a workshop with the governing coalition on the 28th of September 2011, with the aim of developing the vision on the foundation of clearly identified Strategic Objectives. In essence the vision statement then becomes an executive summary of that which the governing group would be aiming to achieve during their term of office and to create a sustainable governing environment for development in the future.

The Hessequa Municipality is at a place and time where serious decisions need to be made concerning service delivery within the scope of its tax base and rates payers. Municipal budgets are capped at a 6% growth rate on the one hand, but on the other hand costs are escalating in much larger percentages. Even though land sales boost infrastructure investment, since 2009 no major land sales realised in Hessequa as the global economic uncertainty caused the property market to come to a grinding halt in Hessequa. These are just to name a few realities that needed to be considered before a vision for the future could be conceptualised.

Even though the vision statement does not aim at a specific year in the long term future, it recognises the reality that a long term vision would not be attainable if the medium term responsibility in terms of mitigation for serious short term threats is not addressed. The sustainability of the municipality within the coming three years will be tested as the detail spelt out in the Institutional Overview would highlight. There are some serious issues that need attention over the medium term to secure a shure foothold in the longer term.

The vision then aims at a sustainable condition for Hessequa by stabilising the three pillars on which its existence depends. Our People, our Economy and our Environment. It promises benefit to everyone, responsibility in governance and leadership.

The vision for Hessequa Municipality as set out for 2012-2016 and beyond is:

***A CARING MUNICIPALITY WHERE EVERYONE REAPS THE
FRUIT OF COST EFFECTIVE AND INNOVATIVE SERVICE
DELIVERY, STIMULATED ECONOMIC GROWTH AND
SUSTAINABLE USE OF NATURAL RESOURCES***

Strategic Objectives to be Achieved

As mentioned in the previous section, the vision was developed after serious considerations were given to the current circumstances presented to Hessequa Municipality. Analysis was done in terms of the institutional well-being to come to grips with what the municipality is facing. The financial state of the municipality was scrutinised. The economic realities in different sectors of the economy. The well-being of our people was placed under the “microscope”. A valuable resource in the sustainable development in Hessequa is our rich, biodiverse environment. An asset, but a very fragile one, as changes in climate and extreme weather conditions continues to challenge management of our environment. The Hessequa Council has set the following 8 Strategic Objectives ahead of themselves with specific impacts to be made:

- **EMPOWERMENT OF COMMUNITIES THROUGH EFFECTIVE COMMUNICATION AND PARTICIPATION.**
- **ENSURING A SUSTAINABLE FUTURE THROUGH EFFECTIVE CONSERVATION AND RESTORATION OF NATURAL RESOURCES, LIMITING THE IMPACT OF OUR PRESENCE IN THE ECOLOGY AND RETURNING TO A HERITAGE OF PRESERVATION.**
- **AN INNOVATIVE APPROACH TO MAINTAINANCE OF ALL SERVICES AND ASSETS, AS WE DEVELOP INFRASTRUCTURE THAT SECURES GROWTH IN A SUSTAINABLE MANNER.**
- **EFFICIENT AND COST EFFECTIVE SERVICE DELIVERY TO ALL OUR RESIDENTS, OF THE BEST QUALITY.**
- **DEVELOPMENT OF SOCIALLY AND CULTURALLY PROSPEROUS AND SAFE COMMUNITIES THROUGH STRATEGIC INVESTMENT IN INTEGRATED HUMAN SETTLEMENT.**
- **A SPECIAL FOCUS ON HUMAN DEVELOPMENT TO ENHANCE THE SOCIAL WELL BEING OF OUR RESIDENTS.**
- **DEVELOPMENTAL INTERVENTIONS THAT WOULD STIMULATE ECONOMIC GROWTH, TO THE BENEFIT OF ALL COMMUNITIES.**
- **A PREPARED LOCAL AUTHORITY WITH A FIT FOR PURPOSE WORKFORCE, CREATING EQUAL OPPORTUNITIES FOR ALL RESIDENTS IN A TRANSPARENT, ACCOUNTABLE AND MEASURABLE MANNER.**

As the heading for this section on Strategic Objectives reads, these objectives need to be achieved in one way or another. The feasibility of any vision is located in the change that has been brought about by the set objectives after focused investment, based on a plan of change. This plan should inevitably be the Integrated Development Plan. It is an important reminder that a plan’s credibility is located in the implementability of its objectives. “Can we achieve what we want to achieve?” should be asked. If the answer is no to this question, a municipality is most definitely in a process of compliancy only and cannot claim, with any reasonable conviction, that the vision stated will become a reality. The 3rd Generation IDP of Hessequa Municipality departed on the principles that a vision that cannot be made a reality is not feasible, credible or responsible towards our communities who are expects an accountable government. Plainly stated, a government which does what it says it is going to do. The following section would look at the alignment of the objectives conceptualised on a local level with that of National and Provincial Government.

Alignment of Priorities - National, Provincial and Local

The Hessequa IDP process acknowledges the strategic mandate placed on government as a whole and seeks to align its principles, strategies and targets accordingly. The strategic framework which was primarily considered in the development of the 3rd Generation IDP was the methodology found in the national and provincial outcomes based approach to service delivery.

After the national elections took place in 2009, the cabinet initiated a strategic process of review and specific strategic initiatives were identified in the form of the so called "12 Outcomes". Each of these outcomes broken down into specific targets and goals to be achieved.

12 National Outcomes:

1. Improved quality of basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable and sustainable rural communities with food security for all.
8. Sustainable human settlements and improved quality of household life.
9. ***A responsive, accountable, effective and efficient local government system.***
10. Environmental assets and natural resources that is well protected and continually enhanced.
11. Create a better South Africa and contribute to a better and safer Africa and World.
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

The 9th Outcome identified, focused specifically on how the national government sees and desires local municipalities to perform in terms of being the service delivery institution closest to the public.

This Outcome is broken down in Outputs that identifies specific areas of delivery. Once more the outputs are focusing on a national level, but it addresses issues on a local level as well. Here are the 7 Outputs listed and a brief description of how the Hessequa IDP responded to these priorities in a tangible manner. It is important to note that these priorities cannot merely be placed in a table and compared with the identified objectives set on a provincial and local level, but proof of how it is being incorporated in specific targets of a local municipality alone can provide evidence to measure alignment.

1. Output 1: Implement a differentiated approach to municipal financing, planning and support

- 1.1. The targets within this outputs attempt to create a minimal set of compliancy measures for low capacity municipalities. Hessequa was not identified as a low capacity municipality and are therefore responsible for full compliancy to legislative and regulatory demands.
- 1.2. It includes the completion of the budget with the required reporting formats and even though the Hessequa Municipal finance team is under capacitated for the completion of these budget formats, Hessequa committed to compliancy and works hard to reach this goal.
2. Output 2: **Improve access to basic services.**
 - 2.1. this Output places specific targets on access to basic services within municipalities
 - 2.2. The Hessequa council does support the targets as these targets are already met within our urban areas, but being a rural municipality with a large portion of our residents living on farms, it is very difficult to gauge the compliancy to this output
 - 2.3. In the area based planning section there is an overview of issues that have been identified in rural areas, but complete plans and interventions lack as no clear baseline has been established yet to quantise the need in the rural areas and propose specific interventions.
3. Output 3: Implementation of the **Community Work Programme**
 - 3.1. The aims of this output are supported by the Hessequa Municipality through the utilisation of the EPWP programme and other labour intensive programs of the Hessequa Municipality.
 - 3.2. Until now no clear guidance was given to local authorities concerning the specific program, but as mentioned above the aims of this program is supported and implemented through other job creation programmes availed to local municipalities
4. Output 4: Actions supportive of the **human settlement** outcomes
 - 4.1. The new Council of Hessequa Municipality identified a renewed commitment to the delivery of Integrated Human Settlements in the municipal area.
 - 4.2. Specific PDO's referring to this output have been identified and specific interventions will be identified and implemented within the capacity of the Hessequa Municipality
5. Output 5: **Deepen democracy** through a **refined ward committee** model
 - 5.1. Unfortunately the first year of the new Council were marked by the struggle to institute a new Ward Committee model which attempts to find representation of sectors within a the relevant ward.
 - 5.2. It still remains a target for the municipality to develop a level of participation of the public in municipal processes which will rebuild the constructive relationships between a local government and its communities
6. Output 6: Administrative and financial capability

- 6.1. This output gives specific targets in terms of the number of municipalities to enhance the credibility of their processes through the measurement of its Audit Report, collection rates, spending of funds, etc
- 6.2. The Hessequa Council committed itself to move beyond these targets and developed several applicable PDO's. See the section on PDO's on page 26 for more information

7. Output 7: *Single window of coordination*

- 7.1. This output identifies the need of a single space where all efforts of government needs to be focused. The Hessequa IDP interprets this goal into its own framework as being the facilitator or coordinator of all services rendered by government through effective partnerships and relations with National en Provindal Government Departments
- 7.2. The coordination role that Local Government is to play in its demarcated boundaries have been identified by the Council and specific targets have been set for delivery on this output through the strategic role a municipality can play in unlocking service constraints through collaboration.

Ultimately the Constitution of South Africa forms the basis of all alignment for a local government as the roles and responsibilities are clearly stated. The following table shows how Hessequa Municipality responds through its set of Strategic Objectives to the mandated strategic responsibilities identified on a national and provincial level.

Constitution Sect 152	Outputs for Local Government within "Outcome 9" - From Cabinet Lekgotla	Provincial 11+1 Objectives	Hessequa Strategic Objectives 2012-2016
To provide democratic and accountable government for local communities;	Output 6: Administrative and financial capability	A responsive, accountable, effective and efficient local government system.	A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner
	Municipalities with unqualified audits to increase from 53% to 100%.		
	The average monthly collection rate on billings to rise to 90%.	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	
	The percentage of municipalities with debtors more than 50% of own revenue to be reduced from 24% to 12%.		
	The percentage of municipalities that are overspending on opex to improve from 8% to 4%		
	The percentage of municipalities under-spending on capex to be reduced from 63% to 30%		
	The percentage of municipalities spending less than 5% of opex on repairs and maintenance to be reduced from 92% to 45%		
To ensure the provision of services to communities in a sustainable manner;	Output 2: Improving Access to Basic Services	An efficient, competitive and responsive economic infrastructure network.	An Innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner
	In respect of this output the following targets for improving universal access are set for the period ending 2014:	Vibrant, equitable and sustainable rural communities with food security for all.	
	Water: from 92% to 100%		

	Sanitation: from 69% to 100%	Sustainable human settlements and improved quality of household life.	Efficient and cost effective service delivery to all our residents, of the best quality
	Refuse removal: from 64% to 75%		
	Electricity: from 81% to 92%	Environmental assets and natural resources that are well protected and continually enhanced.	
To promote social and economic development;	Output 3: Implementation of the Community Work Programme - Develop 'useful work' ranging from 1- 2 days a week or one week a month, targeting the poorest wards. The target is to implement the CWP in at least 2 wards. per local municipality. By 2014 at least 30% of all job opportunities must be associated with functional cooperatives at the local level.	Decent employment through inclusive economic growth. A skilled and capable workforce to support an inclusive growth path.	A special focus on human development to enhance the social wellbeing of our residents Developmental interventions that would stimulate economic growth, to the benefit of all communities
	Output 4: Actions supportive of the human settlement outcomes	Improved quality of basic education.	Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement
To promote a safe and healthy environment; and	Overcome the apartheid legacy, actions supportive of the human settlement outcomes need to be initiated such as increasing densities in metros and large towns, release of public land for low income and affordable housing on "well located land" with a 30 to 45 minute journey to work and services and using less than 8% of disposable income for transport by 2014.	A long and healthy life for all South Africans.	
	Grading and rezoning of informal settlements by municipalities is crucial.	All people in South Africa are and feel safe.	Ensuring a sustainable future through effective conservation and restoration of natural resources,

		Create a better South Africa and contribute to a better and safer Africa and World.	limiting the impact of our presence in the ecology and returning to a heritage of preservation
To encourage the involvement of communities and community organisations in the matters of local government.	Output 5: Deepen democracy through a refined Ward Committee model	A responsive, accountable, effective and efficient local government system.	Empowerment of communities through effective communication and participation
	Strengthening our people-centred approach to governance and development is a core part of the building the developmental state in this country. Three important, but related, tasks must be undertaken:		
	Firstly, the legislative framework for Ward Committees and community participation must be reviewed and strengthened to broaden participation of various sectors and to propose revised / new responsibilities and institutional arrangements for Ward Committees.		
	Secondly, a new approach must be found to better resource and fund the work and activities of Ward Committees. The funding of local democracy and community participation cannot be a discretionary matter.		
	Lastly, various support measures must be put in place to ensure that at least 90% of all Ward Committees are fully functional by 2014.		

Figure 2 - Alignment of Strategic Objectives

Pre-Determined Objectives – The Plan for being an Accountable Government

Introduction

Municipalities in South Africa have undergone radical changes in terms of legislative requirements and especially lower capacity local councils have struggled to implement the changes. Economic realities have also caused pressure on councils to be more responsible in terms of expenditure. Furthermore communities have grown tired of promises being made indirectly in terms of planning that have been communicated with them from the side of municipalities. This have been seen where communities publicly expressed their dissatisfaction with the delivery on promises made by councils by protests. Furthermore we see how other communities are not interested in any planning processes anymore as they experience it as “useless” exercises due to “nothing happening” after the inputs to the plans was given.

The concept of pre-determined objectives (PDO's) strives to rectify this very issue. It is being requested by the Auditor General of South Africa that municipalities must set their targets in their planning and be able to annually prove to the external auditing process how delivery was done and progress made on these objectives that were made. This requirement forces a municipality to start and be accountable to its communities. It forces objective communication between the municipality and its communities as targets that are being set cannot be “unreal”. It should be achievable and implementable. No more “pies in the skies” to make use of the informal figure of speech. It also forces municipalities to take stock of their capacity to implement the changes promised. Ultimately it becomes a tool to make realistic promises to the communities on issues relating to them.

Even though it seems to promise much, there is still a mountain of problems on the doorstep of municipalities in South Africa. However, gradual overcoming of obstacles can be planned for and realistic targets can be identified and communicated with the residents.

Hessequa embarked on this process of identifying its pre-determined objectives on a focused methodology called outcomes based planning, as explained on page 14. The process included the development of the Vision and the Strategic Objectives, which was followed by a work session on PDO's with Councillors. As the targets were identified, it is then broken down into annual Outputs and the different activities & resources needed to reach the objective within the term of office of the elected Council. The diagram on the following page displays the logic of the Outcomes Based Planning in practice. When completely populated it becomes an intricate network of information and can the relationships and dependencies not be displayed on a single printed page. Extracts of it can however be given and it can be found on the continued page after the following diagram on page.

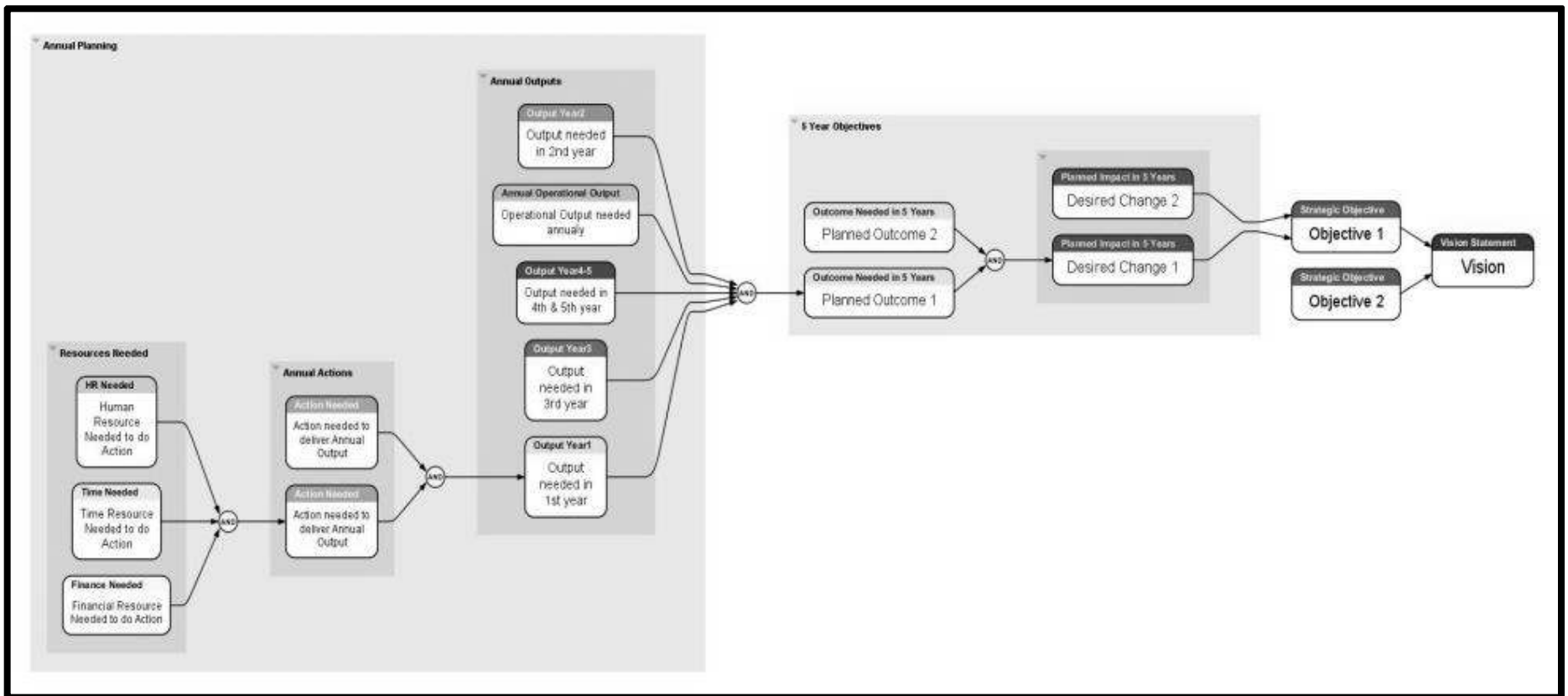


Figure 3 - Outcomes Based Planning Logic

Process Explanation

1. After a set of Strategic Objectives have been identified, the vision is developed from it. In essence it becomes a summary of that what the council deems important for Strategic Change, instead of a completely irrational and unrealistic vision which isn't meaningful at all.
2. Each Strategic Objective is then broken down into a number of Impacts that the Council hope to generate as a "spin-off" from their term in office. It captures what they would like the communities to experience from their services.
3. After Impacts have been identified, each Impact is then broken down into Outcomes that need to be delivered during Council's term of office that is needed to make the desired Impact. This is the first set of Objectives that a municipality have direct control over. This means that the municipality commits to a specific set of deliverables to attain the change desired by the residents.
4. After the Outcomes have been developed in terms of what Council want to see, the officials continue to break down all Outcomes into annual Outputs that resembles the change that needs to be brought about annually to attain the objective of the 5 year term of the Council.
5. Then the annual Outputs are broken down into specific Activities/Actions that need to be done to realize the annual Output.
6. Finally of course, everything costs something and the needed resources are allocated to implement the actions. The resources are Human Resource, Financial Resource and Time.
7. At this point the credibility of the goals is able to be tested for the first time. If any of the resources are not going to be available for a specific action, the plan will inevitably fail. This is where the balancing act between Plans and Ability to implement can be calculated in the measurement of Confidence.

Desired Impacts to be made by 2016 and beyond

The following set of Impacts have been Identified within the scope of the Strategic Objectives, contributing as a whole set to the Strategic Objectives and not individually to a single on its own:

Impacts – Desired change to be experienced beyond 2016:

- Planning of living environments that promotes safety and a sense of well-being
 - This impact has been identified to highlight the need of communities to be developed in a holistic manner. Spatial planning needs to incorporate the functioning of humans in urban settlements and not merely look at locating people in a way that complies with legislation.
- Healthy Social environment
 - This impact identifies the need our residents experience of different services being rendered by government departments and organisations, but to what extent are the holistic impact considered. How often do we look at the availability of services wanting to contribute to the healthy functioning of our communities, but are the residents able to make use of it?
- Sense of Responsibility in Communities for themselves

- Many people are making use of poverty reduction initiatives given by government. It ranges from grants and housing, to the road signs next to the road. All services rendered to communities, but with different senses of responsibility. Some communities are not taking up their responsibility to protect what is given to them and this impact aims at generating this sense of self-worth in communities.
- Successful Management of Sensitive Environmental Sustainability
 - The most precious, and fragile, asset that Hessequa has is our environment. To ensure the sustainability of this region, our environment is the only one we have and it needs to be managed and kept intact for future generations. The lives and health of our children depend on it.
- Sense of Purpose within Workforce
 - As an employer, the municipality needs to create a sense of purpose within its workforce. If this impact can be achieved, it would have far reaching effects on service delivery towards our communities.
- Definite/Secure Service Delivery
 - This impact highlights the need for services that communities can rely on. To rely on water to be there consistently and not have a negative effect on the users health. It should also consider the realities service delivery is facing due to rising operating costs.
- Creating a Sense of Trust in the Municipality
 - Client Services in Hessequa can do better and this impact searches to highlight the level of professionalism that the communities need to experience from the organisation called Hessequa.
- Creating an environment offering opportunities for education, skills development & training as well as economic participation
 - Communities in Hessequa aren't always prepared for opportunities created in the economic sector and due to the fact that people are not skilled or educated enough to make use of opportunities, the opportunities created by business and government, cannot be sustained and developed.
- Communities who are informed and able to access opportunities for Economic Participation
 - This impact focuses on communication and awareness. It holistically looks at individuals from a very young age to be aware and informed about opportunities so they may never become despondent in reaching for higher goals in life.
- A supportive climate for economic activities
 - As the world economic climate harshens, it is important to look at our own fragile environment of economic functionality. Existing economic activities needs to be strengthened and new activities to be welcomed and supported.

Pre-Determined Objectives – Outcomes to be delivered by 2016

- **Financial Clean Audit Report by 2016** - The general measurement of all local governments is the Auditor Generals annual Audit Report on a municipality. Hessequa enjoys a record of unqualified audits, thus complying in general with legislation, but it does not mean everything is working as it should. The Hessequa Council commits to have a clean Audit Report by 2016.
 - Y1 –Contract Management of Capital Project to be managed by SCM
 - Y1 – Employment of Contract Management Official(Intern)
 - Y1 – Development of Capital Budget to an Asset Classification – Auricon to facilitate – Improvement on Report
 - Y2 – Contract Management to be rolled out to other agreements as well
 - Y2 – Detailed Budget to be compiled on GRAP17
 - Y2 – Capacitation of Contract Management Unit
 - Y3 – Development of Contract Management Unit
 - Y3 – Asset Register Audit Query Resolved
- 2. **Successful Implementation of Human Settlements Plan** - Council commits to the development and implementation of a Sustainable Human Settlement Plan which entails the integrated needs of all residents and not only those who qualify for a housing subsidy
 - Y1 – Finalise HSP Document
 - Y1 – Develop Implementation Plan(Developing the Hessequa Standard)
 - Y2 – Public Road show & Awareness Campaigns + Consultations with Role-players
 - Y2 – Accreditation as Housing Delivery Institution
 - Y2 – Budget for Implementation
 - Y3 – Implementation of HSP(Together with existing Projects)
- 3. **Coordination of Government Services for Holistic Approach** - Council commits to the coordination of all government services through networking and dedicated Inter-Governmental Relations to enhance the delivery of services and to focus the targeted people groups for accelerated & streamlined service delivery.Y1 – Conceptualise Inter-Governmental Relations Framework for Hessequa
 - Y1 – Facilitation of Joint Planning Work sessions between Government Services
 - Y2 – Development of Awareness Program
 - Y2 – Budget for implementation of Awareness Program
 - Y3 – Implementation of Awareness Program
- 4. **Implementation of couterperformance program for those participating or involved in Government Social Programmes** - Many residents are beneficiaries of government services and

the Council commits to implement a program where residents are encouraged to take responsibility for the opportunity they are given to enhance their quality of life.

- Y1 – Conceptualise Counter Performance Framework
 - Y1 – Evaluate Legal Implications
5. **Successful Implementation of Skills Development Programme** - Hand in hand with partners, the Hessequa Municipality commits to enhance and coordinate opportunities for the development of our people's skills.
- Y1 – Analysis of opportunities – Public & Private
 - Y1 – Development of Final Report & Database on Opportunities
 - Y2 – Development of Implementation Plan
 - Y2 – Budgeting for Actions(if needed)
 - Y3 – Implementation of plan
6. **Implementation of a Successful Incentive Scheme** - According to the Constitution of South Africa (section 152a), municipalities are to develop the economy by stimulating growth within its financial abilities (section 152b). The Hessequa Council commits to the development and implementation of an Incentive Scheme for economic activity as far as possible.
- Y1 – Development of Incentive Framework
 - Y1 – Budgeting for Framework
 - Y2 – Implementation of Incentive Framework
7. **Incentive for performance in all departments implemented** - As part of bringing change to the experience that our residents have from living in the Hessequa area, the Council commits to develop new ways to enhance the productivity of the workforce of Hessequa
- Y1 - Development of Rewards Policy with thorough consultation of all role-players
 - Y1 – Development of clear Criteria
 - Y2 – Development of Monitoring Framework
 - Y2 – Budgeting for PDO
 - Y3 – Implementation
8. **Implementation of an Applicable Training program across the spectrum in departments** - The development of the workforce is of utmost importance with the continuous change in legislation and standards that are set for delivery of services in local municipalities. However in the light of financial viability the workforce needs to be stimulated into working efficiently.
- Y1 – Skills Audit
 - Y1 – Development of structured Training Policy & Programme within financial capacity of Hessequa
 - Y2 – Implementation of Training Programme
9. **Successful Management of Organisational Performance** - Setting of targets is one thing, but progress needs to be measured and managed accordingly. The Hessequa Council commits itself to concrete and transparent Performance Management within the organisation.
- Y1 – Budget for 1 person
 - Y2 – Appointment of PMS Officer
 - Y2 – Revision of PMS System

- Y3 – Expansion of PMS System
10. **Professional Client Service contributing to Accountability** - Accountability towards residents is of utmost importance to the Municipal Council. A commitment to the ring-fencing and enhancing of Client Service is made by Council.
- Y1 – Approval of budget for 1 Client Services Officer
 - Y2 – Appointment of Client Services Officer
 - Y2 – Centralise Client Services & Ring-fence Function within Hessequa
 - Y3 – Implementation of Client Service Function
11. **Continued, Honest & Objective Communication** - Misunderstanding in communities lead to unnecessary negativity between government and communities. The Council commits to continued, honest and clear communication and involvement of communities in processes to ensure that people are informed and have an understanding about the realities their communities face.
- Y1 – Fill Vacancy
 - Y1 – Develop Communication & Public Participation Plan
 - Y2 – Implementation of Plan
12. **Implemented Environmental Management Plan** - Our natural terrestrial ecosystems have been over-utilised for various commercial activities, but an innovative plan for the management of the existing and sustainable use of this resource, needs to be developed and implemented
- Y1 – Refinement of EMF based on Provincial guidelines to contextualise within Hessequa
 - Y1 – Budget for Specialist Services
 - Y2 – Appointment of Service Provider
 - Y2 – Situational Analysis
 - Y3 – Consultations with all role-players
 - Y3 – Finalising of EMP
 - Y4 – Approval of EMP by DEAD-P
 - Y4 – Budgeting for EMP Implementation
 - Y5 – Implementation of EMP
13. **Implementation of Management Plans for all 4 Rivers & Estuaries in Hessequa** - As part of the aquatic biodiversity areas, the four major rivers in Hessequa has been identified as being a critically important resource on which life is dependant in Hessequa. Thus management and protection against endangering factors are of utmost importance
- Y1 – Finalise Gourits & Goukou River Maintenance Plans

- Y1 – Budgeting for River Forums
- Y2 – Implementation of River Maintenance Plans
- Y2 – Development of Duivenhoks Management Plan
- Y3 – Finalise Duivenhoks Management Plan
- Y3 – Budgeting for River Forums
- Y4 – Continuous Implementation of Management Plans
- Y5 – Development of Hessequa River Forum

14. Trusted Services – Storm water - The Hessequa Council commits to a reasonable and acceptable delivery of services to residents that will ensure no negative impact on their health and secondly, never be disrupted for unnecessary periods of time.

- Y1 – Inclusion of Storm water Crisis Areas in Departmental Disaster Management Plan
- Y1 – Compile Report on Storm water Management in Crisis Areas for approval by Council

15. Successful Implementation of SUN MoU - A valuable partner in the securing of our goals to develop our resident's skills is the Stellenbosch University, who agreed to work with Hessequa and assist our residents in a focused manner to prepare individuals for a brighter future. The implementation of the MoU also avails oversight from SUN on all sustainable energy projects of Hessequa

- Y1 – finalise Green Strategy
- Y1 – Voortgesette Implementering
- Y1 – Implementing Schools Program
- Y2 – Solar Farm at N2 500Kw
- Y2 – Biogas Plant at Riversdale Waste Water Treatment Works
- Y3 – Solar Farm 5mW Werner Frehse

16. Water Resource Management Plan - Hessequa commits to clearly develop a sustainability plan for all water resources and initiate the management of these resources

- Y1 – Finalise WSDP
- Y2 – Investigation to New Water Resources

- Y2 – Report on Water Resources
- Y2 – Finalise Water Safety Plan
- Y2 – Finalising the Water Conservation and Demand Management Plan
- Y2 – Budgeting according to Water WCDMP(Possible DWA Funding)
- Y3 – Implementing van WCDMP

17. Trusted Services – Water & Sanitation - The Hessequa Council commits to a reasonable and acceptable delivery of services to residents that will ensure no negative impact on their health and secondly, never be disrupted for unnecessary periods of time.

- Y1 – Implementation Water Service Level Policy – Communication thereof
- Y1 – Development of Blue & Green Drop Strategy
- Y1 – Budget Accordingly Blue & Green Drop Plan
- Y2 – Continuous Improvement of Blue & Green Drop Results



Strategic
Framework
& Alignment



Institutional Overview

As part of the IDP process, all strategic interventions were considered and resulted in focused objectives as set out in die section dealing with Pre-Determined Objectives. During this time the Council also revisited the institutional layout of management. The organisational structure which was carried over from the previous council was formed due to different circumstances that caused the structure to change and narrowing the top management level from the previous structure.

The new Council adopted this scaled down structure with the following changes as the formal organisational layout for the top layer of management:

1. Information Technology being added to Administration and Human Resource with an acting Manager
2. Electromechanical Services being added to the Water, Sewerage and Sanitation Services

The following diagram displays the organisation layout of management.

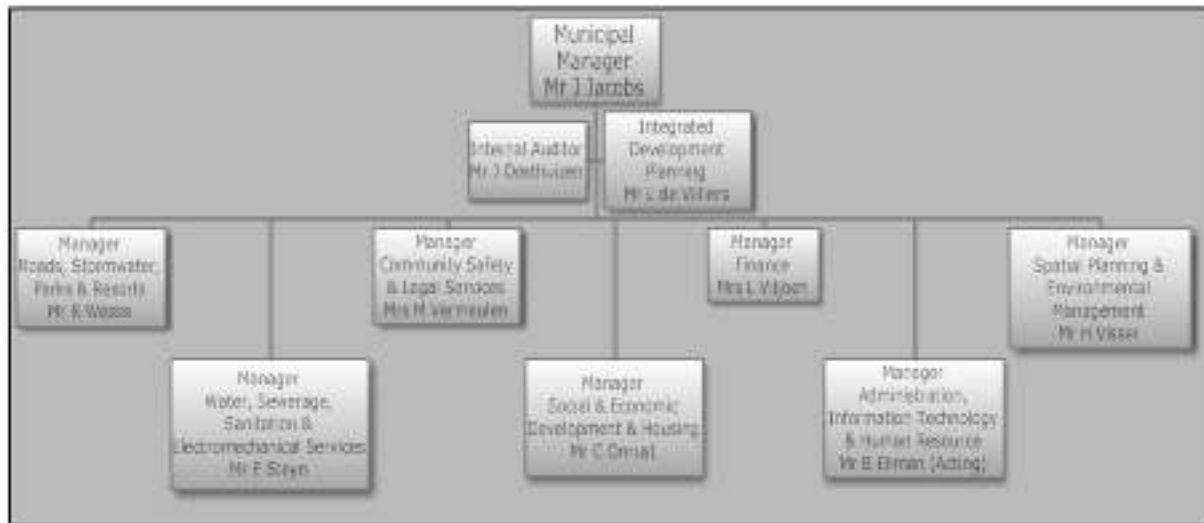


Figure 4 - Organisation Layout of Management

Performance Management Overview

Introduction

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The constitution of S.A (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of *inter alia*:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration
- to be transparent by providing information,
- to be responsive to the needs of the community,
- and to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

Legislative requirements

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set

by the municipality for the following financial year and measures that were or are to be taken to improve performance.

Strategic performance

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlight the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the National Key Performance Areas, performance on the National Key Performance Indicators prescribed in terms of section 43 of the Municipal Systems Act, 2000 and an overall summary of performance on a functional level. Details regarding specific basic service delivery targets, achievements and challenges will be included in the Annual Report of the municipality.

The performance system followed for the financial year 2010/11

Adoption of a Performance Management Framework

The municipality adopted a performance management framework that was approved by Council during 2009. However, this framework is currently being revised to include more detailed processes and internal control. Once the revised framework has been workshopped by all the various role players the framework will be submitted to Council for approval.

The IDP and the budget

The IDP review and the budget for 2010/11 were approved by Council on the 25th of May 2010. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

The Service Delivery Budget Implementation Plan

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned
- The budget must address the strategic priorities

- The SDBIP should indicate what the municipality is going to do during next 12 months
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP were prepared as described in the paragraphs below and approved by the Executive Mayor 28 days after the budget was approved. The departmental SDBIP of each Directorate were approved by the Municipal Manager after the budget was approved. KPI's in the Top Layer SDBIP were adjusted after the mid-year assessment and/or after the adjustments budget has been approved. KPI's were adjusted to be aligned with the adjustment estimate and the reason for the change in KPI's was documented in a report to Council for approval. The approval documents have been safeguarded for audit purposes.

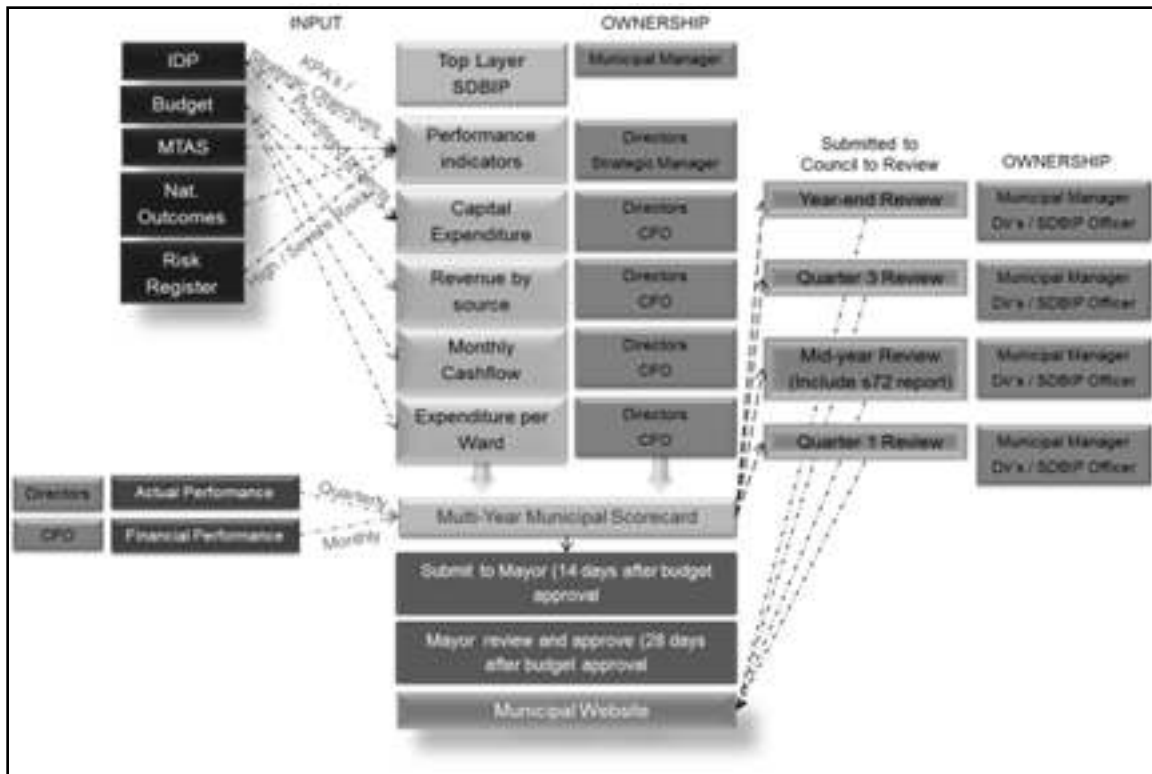
KPI's in the Departmental SDBIP were adjusted during the course of the year assessment and/or after the adjustments budget has been approved. KPI's were adjusted to be aligned with functional requirements and the adjustment estimate and the reason for the change in KPI's was documented in a report to the Municipal Manager for approval. The approval documents have been safeguarded for audit purposes.

The municipal scorecard (Top Layer SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

- **One-year** detailed plan, but should include a **three-year capital plan**
- The 5 necessary components includes:
 - Monthly projections of revenue to be collected for each source
 - Expected revenue to be collected NOT billed
 - Monthly projections of expenditure (operating and capital) and revenue for each vote
 - Section 71 format (Monthly budget statements)
 - Quarterly projections of service delivery targets and performance indicators for each vote
 - Non-financial measurable performance objectives in the form of targets and indicators
 - Output NOT input / internal management objectives
 - Level and standard of service being provided to the community
 - Ward information for expenditure and service delivery
 - Detailed capital project plan broken down by ward over three years

The following diagram illustrates the establishment, components and review of the municipal scorecard (Top Layer SDBIP):



Top Layer KPI's were prepared based on the following:

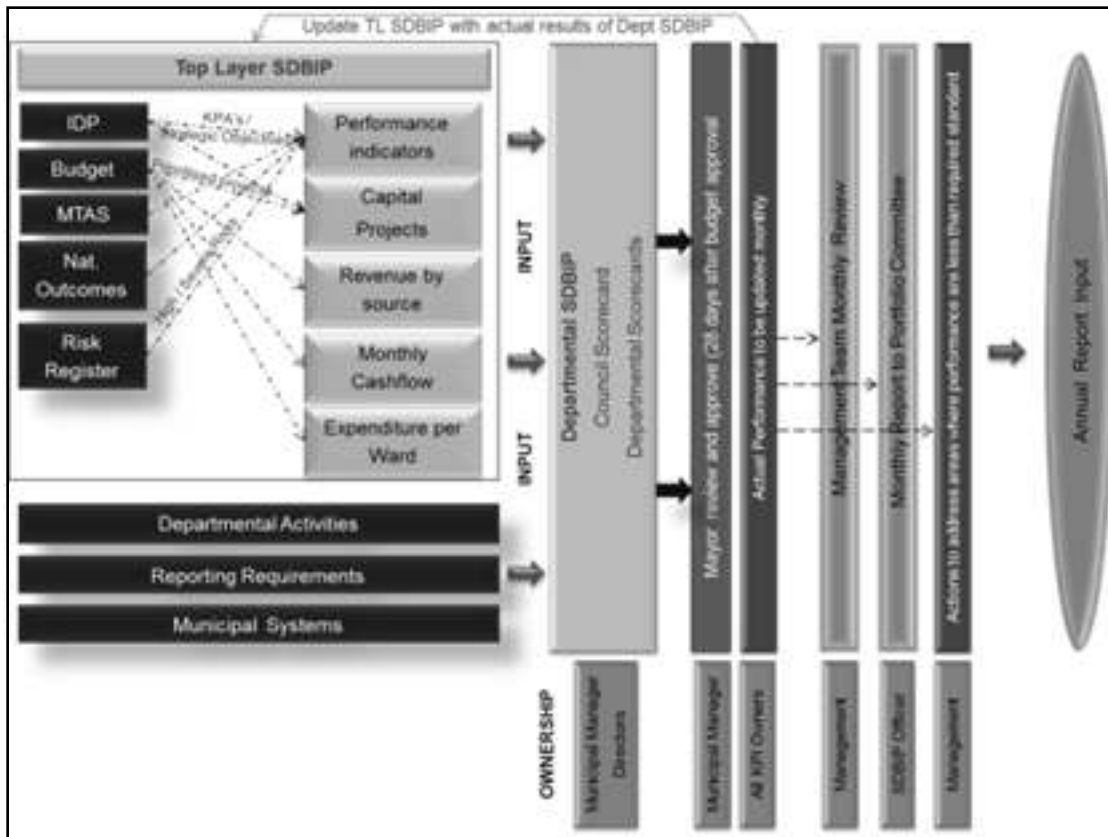
- Key performance indicators (KPI's) for the programmes / activities identified to address the strategic objectives as documented in the IDP.
- KPI's identified during the IDP and KPI's that need to be reported to key municipal stakeholders.
- KPI's to address the required National Agenda Outcomes, priorities and minimum reporting requirements.
- The municipal turnaround strategy (MTAS)

It is important to note that the municipal manager needs to implement the necessary systems and processes to provide the POE's for reporting and auditing purposes.

Directorate/Departmental scorecards

The directorate and departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department. Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the departmental SDBIP provide detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate. It was compiled by **senior managers** for their **directorate** and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP, the approved budget and measurable service delivery indicators related to each functional area.

The following diagram illustrates the establishment, components and review of the departmental SDBIP:



KPI's were developed for Council and the Municipal Manager and for each Directorate. The KPI's:

- Address the TL KPI's by means of KPI's for the relevant section responsible for the KPI.
- Include the capital projects KPI's for projects. The targets are aligned with the projected monthly budget and project plans.
- Address the key departmental activities.
- Each KPI have clear monthly targets and are assigned to the person responsible for the KPI's.

Update actual performance

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set.
- The output/outcome of achieving the KPI.
- The calculation of the actual performance reported. (If %)
- The reasons if the target was not achieved.
- Actions to improve the performance against the target set, if the target was not achieved.

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

Monitoring of the Service Delivery Budget Implementation Plan

Municipal performance is measured as follows:

- The Directorates review their performance and monthly report their performance in terms of the SDBIP to the Municipal Manager and the respective Portfolio Councillor.
- Monthly submission of IYM reports to Council.
- Mid-year assessment and submission of the mid-year report to the Mayor in terms of section of Section 72(1) (a) and 52(d) of the Local Government Municipal Finance Management Act to assess the performance of the municipality during the first half of the financial year.

Auditor General Report of Hessequa Municipality

Introduction

The following section includes a full extract of the Auditor General's Report on Hessequa Municipality to the Provincial Government. The reason for the complete extract is to make sure that the opinion and statements made by the Auditor General are not placed in any other perspective than what was intended.

REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT AND THE COUNCIL ON HESSEQUA MUNICIPALITY

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Hessequa Municipality,

which comprise the statement of financial position as at 30 June 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, as set out on pages 1 to 85.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) of South Africa, Division of Revenue Act, 2010 (Act no. 1 of 2010) (DoRA) and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and section 126(3)(a) of the MFMA, my responsibility is to express an opinion on these financial statements based on my audit.

4. I conducted my audit in accordance with International Standards on Auditing and General Notice 1111 of 2010 issued in Government Gazette 33872 of 15 December 2010. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Hessequa Municipality as at 30 June 2011, and its financial performance and cash flows for the year then ended in accordance with South African SA Standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matters

8. I draw attention to the matters below. My opinion is not modified in respect of these matters:

Restatement of corresponding figures

9. As disclosed in note 48 and 49 to the financial statements, the corresponding figures for

30 June 2010 have been restated as a result of a change in accounting policy and errors discovered during 2011 in the financial statements of the municipality at, and for the year ended, 30 June 2010.

Material losses

10. As disclosed in note 53 to the financial statements, water distribution losses of R510 384 (40,4%) were incurred during the 2010-11 financial year (2009-10 financial year: R384 441 (38,8%)) as a result of ageing infrastructure assets.

Material under spending of the budget

11. The Municipality has materially underspent on its capital budget by an amount of R11 244 084. This was mainly due to a country-wide shortage of raw materials for the construction of roads and the environmental impact assessment for Slangrivier sewerage not being approved. The unspent capital budget has been carried over to the 2011-12 financial year.

Additional matters

12. I draw attention to the matters below. My opinion is not modified in respect of these matters:

Material inconsistencies in other information included in the annual report

13. The draft annual report has not yet been submitted to us for review to identify any material inconsistencies that may exist between the annual report and financial statements. The final printer's proof of the annual report will be reviewed and any material inconsistencies then identified will be communicated to management. Should the inconsistencies not be corrected, it may result in the matter being included in the audit report.

Unaudited supplementary schedules

14. The supplementary information set out on pages 86 to 99 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

15. In accordance with the PAA and in terms of General notice 1111 of 2010, issued in

Government Gazette 33872 of 15 December 2010, I include below my findings on the annual performance report as set out on pages ... to ... and material non-compliance with laws and regulations applicable to the municipality.

Predetermined objectives

Reliability of information

16. The reported performance information was deficient in respect of the following criteria:

- Validity: The reported performance did not occur and does not pertain to the entity
- Accuracy: The amounts, numbers and other data relating to reported actual performance have not been recorded and reported appropriately.

17. The following findings relate to the above criteria

- For the selected objectives 24% of the reported indicators were not accurate based on the source information or evidence provided.

- For the selected objectives the validity and accuracy of 21% of the reported

indicators could not be established as sufficient appropriate audit evidence and/or relevant source documentation could not be provided

Compliance with laws and regulations

Expenditure management

18. The accounting officer did not take reasonable steps to prevent fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA.

Procurement and contract management

19. The performance of contractors or providers was not monitored on a monthly basis as required by section 116(2)(b) of the MFMA.

20. The contract performance measures and methods whereby they are monitored on a monthly basis were insufficient to ensure effective contract management as per the requirements of section 116(2)(c) of the MFMA.

Asset management

21. The accounting officer did not take all reasonable steps to ensure that the municipality

had and maintained a management, accounting and information system which accounts for the assets of the municipality as required by section 63(2)(a) of the MFMA.

Internal audit

22. The municipality did not develop and implement mechanisms, systems and processes

for auditing the results of performance measurement as part of its internal audit processes as required by section 45 (1)(a) of the Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) and regulation 14 of the Municipal Planning and Performance Management Regulations, 2001 (regulations), issued in GNR.796 of 24 August 2001.

Predetermined objectives

23. Adequate explanations and corrective action for major variances between the planned

and the actual reported targets were not provided, as required by regulation 13 of the regulations.

24. The audit committee did not function as required by regulation 14 of the regulations in

that the audit committee did not meet at least twice during the year, review the quarterly reports of internal audit on their audits of the performance measurements for the municipality, review the municipality's performance management system and submit an auditor's report to the council regarding the performance management system at least twice during the financial year.

25. The Municipality did not disclose a comparison of performance with targets set for the

current and previous financial years, in the annual performance report as required by section 46 of the MSA.

INTERNAL CONTROL

26. In accordance with the PAA and in terms of General notice 1111 of 2010, issued in

Government Gazette 33872 of 15 December 2010, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the findings on the annual performance report and the findings on

compliance with laws and regulations included in this report.

Leadership

27. Action plans to address internal control deficiencies identified on predetermined objectives in the prior year were not adequately implemented and monitored which resulted in recurring findings in the current period.
28. The deficiencies were not analysed and appropriate follow-up actions were not taken to ensure that external audit findings relating to predetermined objectives raised were appropriately addressed.
29. A council approved implementation plan exists, procedures to enable and support understanding and execution of internal control objectives, processes, and responsibilities relating to procurement and contract management performance were not established effectively.

Financial and Performance Management

30. Management did not take adequate action to address risks relating to the achievement of complete and accurate performance reporting. Management did not adequately monitor and review reported performance information.
31. Asset register reconciliations were not regularly performed nor reviewed and compared to accounting records to ensure completeness and accuracy thereof as well as compliance with the reporting framework. This resulted in material misstatements identified and corrected during the audit. The underlying reason for the control deficiency is due to the timelines for finalisation of accounting records not being adequately enforced by the chief financial officer resulting in limited time available for review of financial statements and supporting working papers to be submitted for audit.

Governance

Performance audit committee

32. Although a performance audit committee was established, the committee did not function during the year as the committee never met and consequently did not perform

their required duties.

Internal audit

33. The municipality did not develop and implement mechanisms, systems and processes

for auditing the results of performance measures and the performance report as part of its internal audit process.

OTHER REPORTS

Investigations

34. During the current financial year an investigation into the alleged improper soliciting of businesses for donations to a political party was undertaken, Council reprimanded the individual for the actions and the matter has been closed.

Cape Town, 30 November 2011

How Hessequa will respond to issues coming from the Auditor Report?

A key element in the report that needs to be highlighted in hindsight is the component talking about Pre-Determined Objectives (PDO's). As part of the PDO's that council identified for their 5 year term of office, it is important for the new Council to respond and plan to mitigate these issues raised in the Audit Report.

For a start the Council listed the PDO of having a clean audit report by 2016. This enables the administration to develop an action plan for implementation. The detail of that is still to be developed and will be included in the Final IDP document that will be considered by Council by the end of May 2012.

Financial Overview of Hessequa Municipality

Introduction

The following section gives an overview of all factors that were considered during the assembly of the 2012-2015 budget with most implications considered for the first year. This information comes from the budget workshop between Council and Senior Management on the 14th of March 2012.

The section deals with various budgetary issues and the structure is as follows:

Electricity Pricing

NERSA – Recommended Avg. = 11.03%/Hessequa Increase Avg. = 11.75%

NERSA Recommendation for Block Tariffs

BLOCK 1 = 5.4%

BLOCK 2 = 13.56%

BLOCK 3 & 4 = 11.03%

Basic Fees = 11.03%

Businesses

PREPAID 14%

Basic = 11.03%

Units on Conventional Meters = 11.03%

Circular no. 58 for 2012/13 Financial Year

Nasionale Tesourie het deur Begrotings sirkuler no 58 vir 2012/13 riglyne gestel vir die opstel van die Begroting vir die jaar. Hul vereiste was dat alle verhogings op die begroting van meer as 6% verduidelik of gemotiveer moet word.

Uitgawe

SALARISVERHOGINGS

Die riglyne gestel deur die Raad in Oktober 2011, was die CPI + 2%, terwyl sirkuler 58, 5,0% voorgestel het. Gegewe die CPI wat tans staan op 6,3% is 'n salarisverhoging van 6,5% in die begroting ingebring. Die geskiedenis het ons geleer dat onderhandelings met vakbonde nog gedoen moet word en dat die persentasie verhoging wat gebruik is 'n realistiese verhoging is. Die nuwe poste is met ±R6,5 miljoen gesny. Daar was oorspronklik 51 nuwe poste wat teruggesny is tot 25 poste en slegs vir 9 maande gevul gaan word.

Personeel uitgawe styg met 10.24% en welomrede die 6,5% verhoging + nuwe poste + kerfverhogings.

WAARDEVERMINDERING

Die waardevermindering styg met 7,6% en wel a.g.v die groot kapitaalprogram wat tot 2011/12 gebruik is.

RENTE UITGAWE

Die rente uitgawe styg met 23,5 % en wel a.g.v. groot lenings opgeneem, R22 miljoen (2010/11) en R25 miljoen (2011/12).

GROOT MAAT AANKOPE

Die grootmaat aankope styg met 13,10%. Sirkuler 58 het aangetoon dat Elektrisiteit grootmaat aankope moet styg met 27,06% en verkope met 19,82%.

Die Nersa riglyne op Munisipale Elektrisiteitsprysverhogings vir 2012/13 gedateer 9 Maart 2012 dui aan dat grootmaat Elektrisiteitsaankope met 13,5% moet styg en verkope met 11,03%.
(Nersa skrywe aangeheg)

GEKONTRAKTEERDE DIENSTE

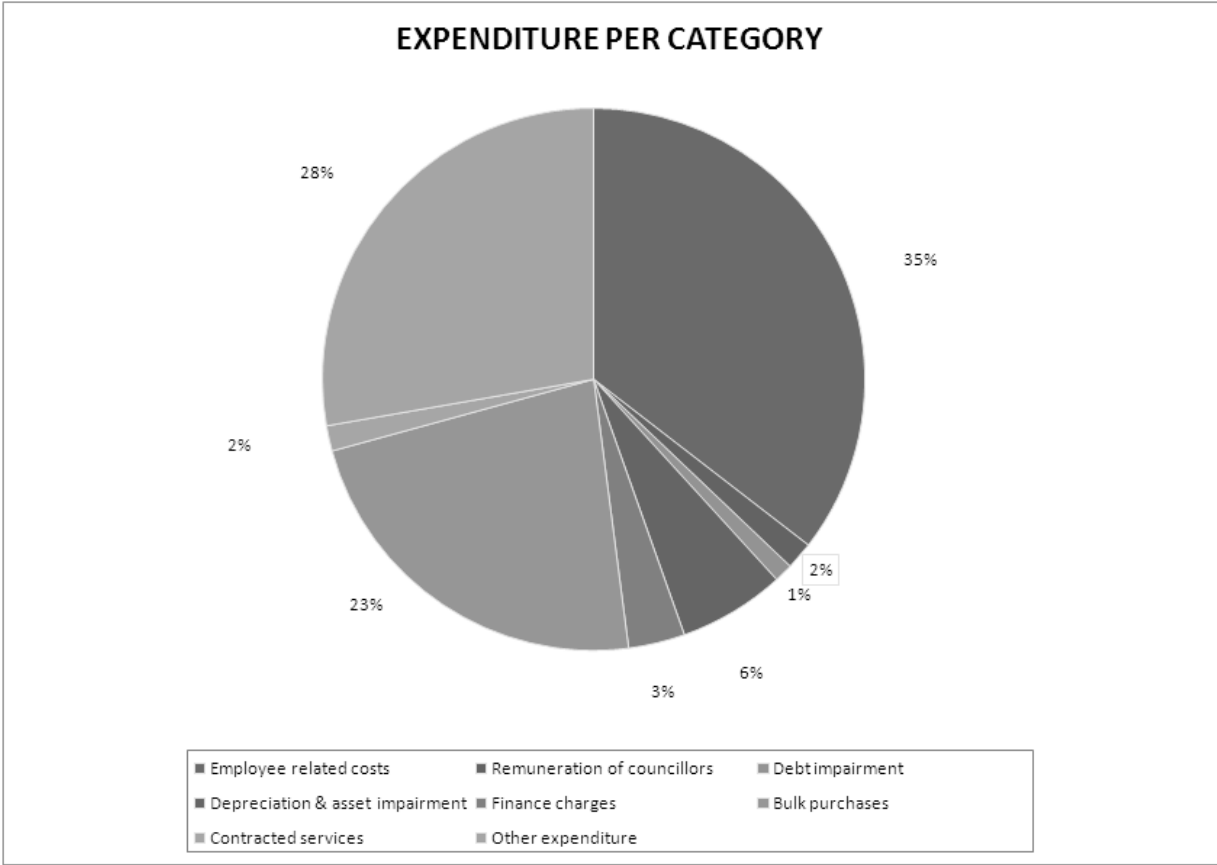
Gekontrakteerde dienste styg met 24,2% en wel a.g.v. brandweerkontrak wat met 8% styg en herwinning van vullis van R600 000 wat oorgeplaas is vanaf "ander uitgawe" waar dit foutiewelik gelê het.

TOTAAL UITGAWE

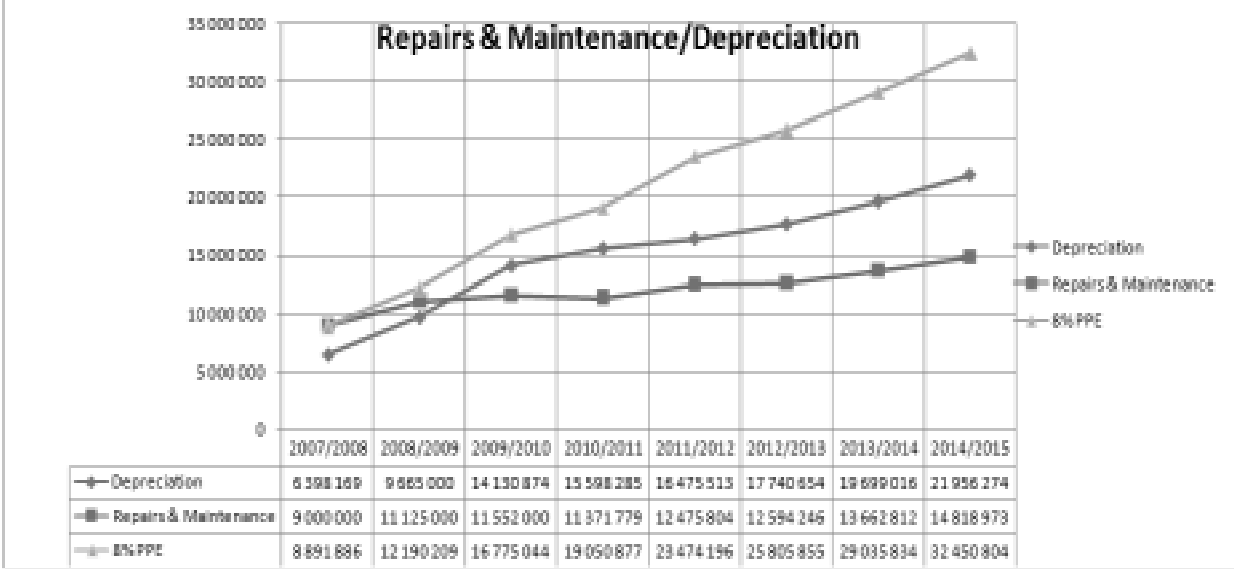
Die totale uitgawe begroting styg vir 2012/13 met 6,1% in aggenome bogenoemde verduidelikings en motiverings.

Onderstaande is 'n uiteensetting van die totale uitgawes, asook 'n grafiese verdeling van die totale uitgawe begroting vir 2012/13.

Description	2012/2013
	Budget
Employee related costs	99,051,957
Remuneration of councillors	4,585,147
Debt impairment	3,089,238
Depreciation & asset impairment	17,740,654
Finance charges	9,413,666
Bulk purchases	63,667,067
Contracted services	4,209,500
Other expenditure	77,479,328
TOTAL EXPENDITURE	279,236,557



National Treasury has recommended that allocations to repairs and maintenance should be 8% of PPE. Hessequa do not meet these recommendations. The following graph provides an analysis between depreciation, operational repairs and maintenance as well as the recommended allocation as per PPE. Uit onderstaande tabel kan duidelik gesien word dat daar nie 'n strategie in plek is (budget allocations) om die "backlog" van instandhouding aan te spreek nie.



INKOMSTE

EIENDOMSBELASTING

Die Raad se huidige eiendomsbelastingbeleid bepaal dat die eerste R50 000 per eiendom jaarliks as afslag dien. Daar word voorgestel dat die afslag gewysig word na R25 000 per eiendom. Indien die afslag geïmplementeer word sal die eiendomsbelastingbeleid dien ooreenkomstig aangepas word. Die wysiging is reeds in die begroting bygewerk.

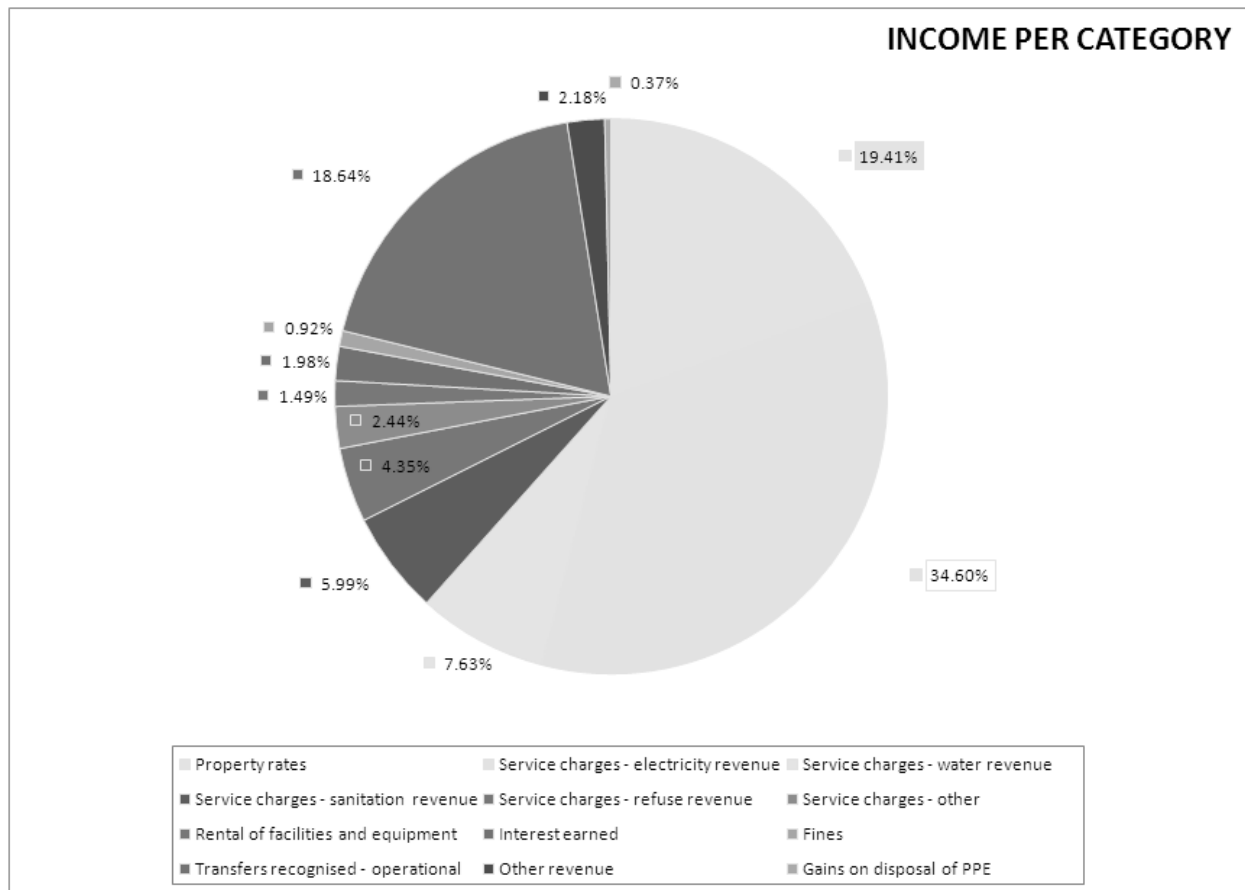
Residential properties

All residential property with a market value of less than the amount as annually determined by the municipality, are exempted from paying property rates. **For the 2011/2012 financial year the maximum amount is determined as R50 000.** The impermissible rates of R15 000 contemplated in terms of section 17(1)(h) of the Act are included in the amount as referred to above as annually determined by the municipality. The remaining R35 000 is aimed primarily at alleviating poverty and forms an important part of the municipality's indigent policy.

TOTALE INKOMSTE

Onderstaande is 'n uiteensetting van die totale inkomste (uitgesluit Kapitaalskenkings), asook 'n grafiese verdeling van die totale inkomste begroting vir 2012/13.

Description	2012/2013 Budget
Property rates	52,680,517
Service charges - electricity revenue	93,918,007
Service charges - water revenue	20,710,842
Service charges - sanitation revenue	16,262,267
Service charges - refuse revenue	11,806,937
Service charges - other	6,613,607
Rental of facilities and equipment	4,045,492
Interest earned	5,373,200
Fines	2,499,700
Transfers recognised - operational	50,607,950
Other revenue	5,919,476
Gains on disposal of PPE	1,000,000
TOTAL INCOME (Excl capital grants)	271,437,995



Die onderstaande tabelle toon die surplus/(verliese) wat die raad begroot vir die MTREF periode asook vir 2011/2012. Surplusse op handles en ekonomiese dienste word gebruik om eiendomsbelasting te subsidieer.

Suplus/(Deficit) calculations for the trading services over the MTREF - (excl capital grants/incl. internal transfers)				
	Adj. Budget	Budget	Budget	Budget
	2011/2012	2012/2013	2013/2014	2014/2015
ELECTRICITY				
Total Revenue	95 518 977	101 408 276	113 172 598	125 963 653
Operating Expenditure	82 089 840	84 459 098	94 582 001	106 295 642
Surplus/(Deficit) for the year	13 429 137	16 949 178	18 590 597	19 668 011
Percentage Surplus	16.4	20.1	19.7	18.5
	Adj. Budget	Budget	Budget	Budget
	2011/2012	2012/2013	2013/2014	2014/2015
WATER				
Total Revenue	22 099 073	21 916 569	23 747 931	25 067 818
Operating Expenditure	21 931 809	21 420 425	23 203 461	25 194 459
Surplus/(Deficit) for the year	167 264	496 144	544 470	-126 641
Percentage Surplus/(Deficit)	0.8	2.3	2.3	-0.5
	Adj. Budget	Budget	Budget	Budget
	2011/2012	2012/2013	2013/2014	2014/2015
SEWERAGE				
Total Revenue	14 714 765	15 789 805	16 735 522	18 744 428
Operating Expenditure	15 079 130	16 589 934	18 118 726	20 071 246
Surplus/(Deficit) for the year	-364 365	-800 129	-1 383 204	-1 326 818
Percentage Deficit	-2.4	-4.8	-7.6	-6.6
	Adj. Budget	Budget	Budget	Budget
	2011/2012	2012/2013	2013/2014	2014/2015
REFUSE				
Total Revenue	11 094 541	11 986 223	12 946 533	13 984 025
Operating Expenditure	11 105 450	11 255 319	11 651 475	12 466 503
Surplus/(Deficit) for the year	-10 909	730 904	1 295 058	1 517 522
Percentage Surplus/(Deficit)	-0.1	6.5	11.1	12.2

ONDERSTAANDE IS 'N OPSOMMING VAN DIE TOTALE BEDRYFSBEGROTING/WERKLIK VANAF 2007/08 TOT 2014/15

INCOME															
Description	2007/8	2008/9	%	2009/10	%	2010/2011	%	2011/2012	%	2012/2013	%	2013/2014	%	2014/2015	%
	Audited Outcome	Audited Outcome	Increase/ (decrease)	Audited Outcome	Increase/ (decrease)	Audited Outcome	Increase/ (decrease)	Adjusted Budget	Increase/ (decrease)	Budget	Increase/ (decrease)	Budget	Increase/ (decrease)	Budget	Increase/ (decrease)
Property rates	27,938,900	31,812,131	13.9	40,125,241	26.1	42,630,797	6.2	47,564,355	11.6	52,680,517	10.8	56,948,612	8.1	61,561,372	8.1
Property rates - penalties & collection charges				451,000	100.0	435,891	-3.4	540,000	23.9	583,200	8.0	629,856	8.0	680,244	8.0
Service charges - electricity revenue	36,491,000	44,539,275	22.1	60,603,925	36.1	72,278,723	19.3	84,328,605	16.7	93,918,007	11.4	104,256,364	11.0	115,735,784	11.0
Service charges - water revenue	12,983,426	13,673,366	5.3	13,833,976	1.2	16,577,435	19.8	18,132,668	9.4	20,710,842	14.2	22,337,255	7.9	24,090,738	7.9
Service charges - sanitation revenue	9,211,510	13,348,573	44.9	12,263,413	-8.1	13,646,527	11.3	14,625,253	7.2	16,262,267	11.2	17,563,247	8.0	18,968,304	8.0
Service charges - refuse revenue	6,824,870	7,508,511	10.0	8,708,649	16.0	9,780,990	12.3	10,932,349	11.8	11,806,937	8.0	12,751,492	8.0	13,771,613	8.0
Service charges - other	4,442,166	5,178,970	16.6	5,027,150	-2.9	5,937,820	18.1	6,012,670	1.3	6,613,607	10.0	7,274,968	10.0	8,002,468	10.0
Rental of facilities and equipment	3,000,000	2,992,905	-0.2	3,167,787	5.8	3,584,769	13.2	3,538,703	-1.3	4,045,492	14.3	4,302,067	6.3	4,678,252	8.7
Interest earned - external investments	7,618,667	10,356,428	35.9	5,897,442	-43.1	3,967,327	-32.7	3,800,000	-4.2	4,020,000	5.8	4,140,000	3.0	4,260,000	2.9
Interest earned - outstanding debtors	1,545,000	1,418,550	-8.2	589,394	-58.5	627,460	6.5	541,200	-13.7	770,000	42.3	865,000	12.3	950,000	9.8
Fines	2,055,921	2,612,321	27.1	2,569,979	-1.6	2,632,877	2.4	2,445,650	-7.1	2,499,700	2.2	2,685,630	7.4	2,893,713	7.7
Licences and permits	203,297	212,076	4.3	204,609	-3.5	293,514	43.5	272,500	-7.2	277,200	1.7	297,900	7.5	309,100	3.8
Agency services	1,154,428	1,147,155	-0.6	1,199,004	4.5	1,221,382	1.9	1,215,300	-0.5	1,247,950	2.7	1,265,585	1.4	1,284,000	1.5
Transfers recognised - operational	17,361,000	43,423,744	150.1	99,894,668	130.0	48,481,028	-51.5	53,777,773	10.9	50,607,950	-5.9	46,189,050	-8.7	49,623,100	7.4
Other revenue	123,296,000	6,537,256	-94.7	3,905,799	-40.3	5,612,148	43.7	2,717,168	-51.6	4,394,326	61.7	4,494,694	2.3	5,213,706	16.0
Gains on disposal of PPE	1,479,583	578,800	-60.9	625,284	8.0	3,223,023	415.4	1,150,000	-64.3	1,000,000	-13.0	10,000,000	900.0	20,000,000	100.0
Gain on revaluation of Investment Property						357,000	100.0								
Recognition of heritage assets						8,326,375	100.0								
TOTAL INCOME (Excl capital grants)	255,605,768	185,340,061	-27.5	259,067,320	39.8	239,615,086	-7.5	251,594,194	5.0	271,437,995	7.9	296,001,720	9.0	332,022,394	12.2
EXPENDITURE															
Employee related costs	48,273,323	51,119,572	5.9	68,190,468	33.4	86,088,837	26.2	90,691,023	5.3	99,051,957	9.2	105,707,297	6.7	112,801,588	6.7
Remuneration of councillors	3,427,350	3,627,365	5.8	4,082,242	12.5	4,093,200	0.3	4,463,845	9.1	4,585,147	2.7	5,017,082	9.4	5,316,778	6.0
Debt impairment	5,498,863		-100.0	2,105,761	100.0	3,392,909	61.1	2,634,536	-22.4	3,089,238	17.3	3,274,592	6.0	3,471,066	6.0
Depreciation & asset impairment	6,398,169	9,665,000	51.1	14,130,874	46.2	15,598,285	10.4	16,475,513	5.6	17,740,654	7.7	19,699,016	11.0	21,956,274	11.5
Finance charges	3,607,555	3,814,872	5.7	4,259,843	11.7	5,601,000	31.5	7,617,435	36.0	9,413,666	23.6	10,447,684	11.0	11,655,571	11.6
Bulk purchases	20,622,018	27,700,208	34.3	35,858,618	29.5	44,874,237	25.1	56,268,772	25.4	63,667,067	13.1	72,048,467	13.2	81,544,450	13.2
Contracted services	507,928	696,428	37.1	799,192	14.8	3,172,254	296.9	3,389,000	6.8	4,209,500	24.2	4,574,200	8.7	4,940,170	8.0
Other expenditure	40,590,101	70,360,360	73.3	124,080,674	76.4	76,960,484	-38.0	81,584,348	6.0	77,479,328	-5.0	78,734,557	1.6	81,893,686	4.0
Loss on disposal of PPE				752,496	100.0										
TOTAL EXPENDITURE	128,925,307	166,983,805	29.5	254,260,168	52.3	239,781,206	-5.7	263,124,472	9.7	279,236,557	6.1	299,502,895	7.3	323,579,583	8.0
Surplus/(Deficit)	126,680,461	18,356,256		4,807,152		-166,120		-11,530,278		-7,798,562		-3,501,175		8,442,811	
Transfers recognised - capital	19,298,000	28,844,000		30,781,842		7,841,933		15,012,128		12,578,990		12,128,028		16,550,789	
Public Contributions	1,168,000	3,205,000		0		0		0				9,000,000		13,000,000	
Surplus/(Deficit) - after capital transfers & con	147,146,461	50,405,256		35,588,994		7,675,813		3,481,850		4,780,428		17,626,853		37,993,600	

TARIEFVERHOGINGS

Na finalisering van die Uitgawe begroting tot 'n bekostigbare begroting is die volgende tariefverhogings nodig om bedryfsbegroting te voltooi:

EIENDOMSBELASTING	8 %
ELEKTRISITEIT	11,03%
WATER	8 %
VULLIS	8 %
RIOOL	8 %

Die Begrotingstariefverhoging soos gestel deur die Raad in Oktober 2011 was vir Eiendomsbelasting ($\pm 8\%$), Water, vullis en riool ($\pm 9\%$). Elektrisiteitsverhoging is ooreenkomstig NERSA aanbevelings, soos bepaal in die riglyne.

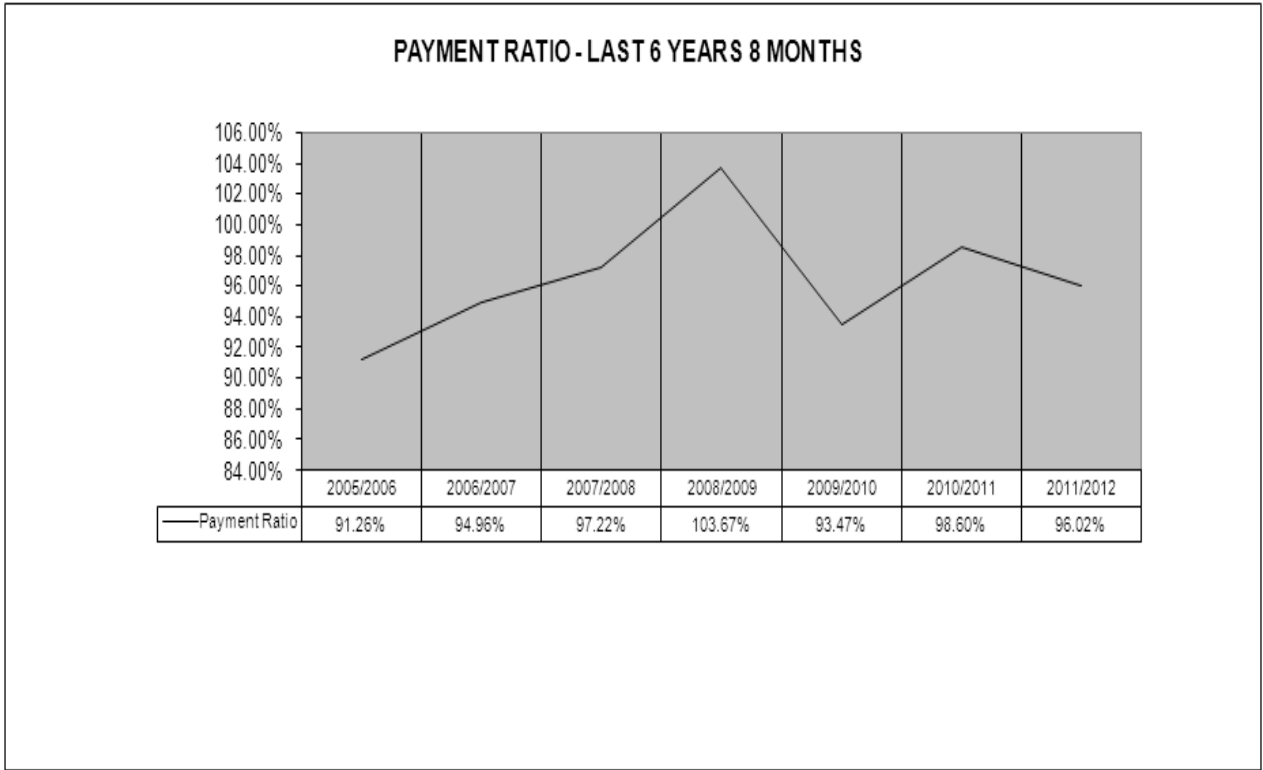
KONTANTVLOEI en DEBITEURE

1. KONTANTVLOEI: Onderstaande is die kontantvloei van die munisipaliteit vir die MTREF periode en 2011/2012. Inkomste is begroot vir 'n 100% invorderings %. Die huidige invordering is 96%, maar sal die persentasie na 100%+ verhoog binne die volgende maande. Leë erwe en belastings in die landelike gebied is 'n groot oorsaak vir die lae invorderings persentasie. Die oorhandings proses van voorgenome is reeds in 'n gevorderde stadium en behoort die ratio heelwat te verhoog.

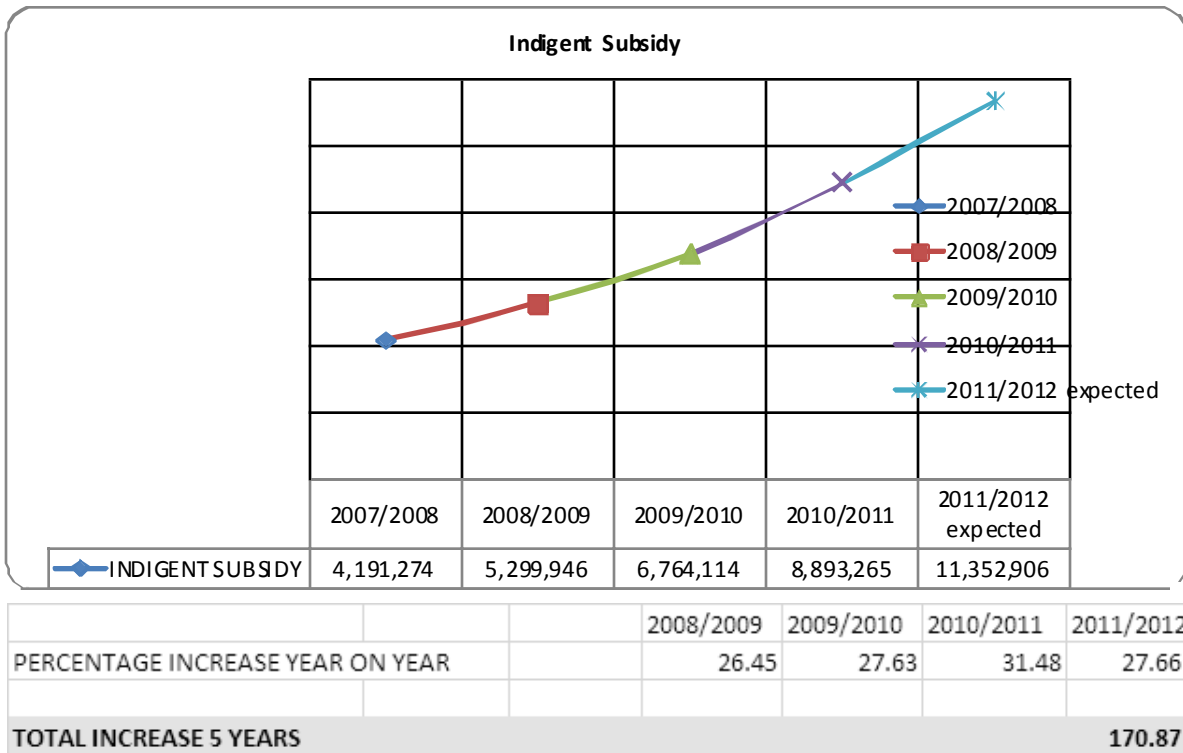
WC042 Hessequa - Supporting Table SA30 Budgeted monthly cash flow				
MONTHLY CASH FLOWS	Medium Term Revenue and Expenditure Framework			
	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	Budget Year +3 2014/15
R thousand				
Cash Receipts By Source				
Property rates	47 564	52 681	56 949	61 561
Property rates - penalties & collection charges	540	583	630	680
Service charges - electricity revenue	84 329	93 918	104 256	115 736
Service charges - water revenue	18 133	20 711	22 337	24 091
Service charges - sanitation revenue	14 625	16 262	17 563	18 968
Service charges - refuse revenue	10 932	11 807	12 751	13 772
Service charges - other	6 013	6 614	7 275	8 002
Rental of facilities and equipment	3 539	4 045	4 302	4 678
Interest earned - external investments	3 800	4 020	4 140	4 260
Interest earned - outstanding debtors	541	770	865	950
Dividends received				
Fines	2 446	2 500	2 686	2 894
Licences and permits	273	277	298	309
Agency services	1 215	1 248	1 266	1 284
Transfer receipts - operational	53 778	50 608	46 189	49 623
Other revenue	2 717	4 394	4 495	5 214
Cash Receipts by Source	250 444	270 438	286 002	312 022
Other Cash Flows by Source				
Transfer receipts - capital	15 012	12 579	12 128	16 551
Contributions recognised - capital & Contributed assets			9 000	13 000
Proceeds on disposal of PPE	1 150	1 000	10 000	20 000
Short term loans				
Borrowing long term/refinancing	25 000	15 600	16 150	17 250
Increase (decrease) in consumer deposits				
Decrease (increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
Total Cash Receipts by Source	291 606	299 617	333 280	378 823
Cash Payments by Type				
Employee related costs	87 187	99 052	105 707	112 802
Remuneration of councillors	4 464	4 585	5 017	5 317
Interest paid	7 617	9 414	10 448	11 656
Bulk purchases - Electricity	56 268	63 667	72 048	81 544
Contracted services	3 389	4 210	4 574	4 940
General expenses	85 088	77 479	78 735	81 894
Cash Payments by Type	244 013	258 407	276 529	298 152
Other Cash Flows/Payments by Type				
Capital assets	71 767	46 886	60 074	64 643
Capital assets - vat		(1 761)	(1 698)	(2 317)
Repayment of borrowing	8 741	10 087	10 444	9 775
Other Cash Flows/Payments				
Total Cash Payments by Type	324 521	313 619	345 350	370 254
NET INCREASE/(DECREASE) IN CASH HELD	(32 915)	(14 002)	(12 070)	8 569
Cash/cash equivalents at the month/year begin:	60 897	27 982	13 980	1 910
Cash/cash equivalents at the month/year end:	27 982	13 980	1 910	10 479

2. Debits

- Payment Ratios

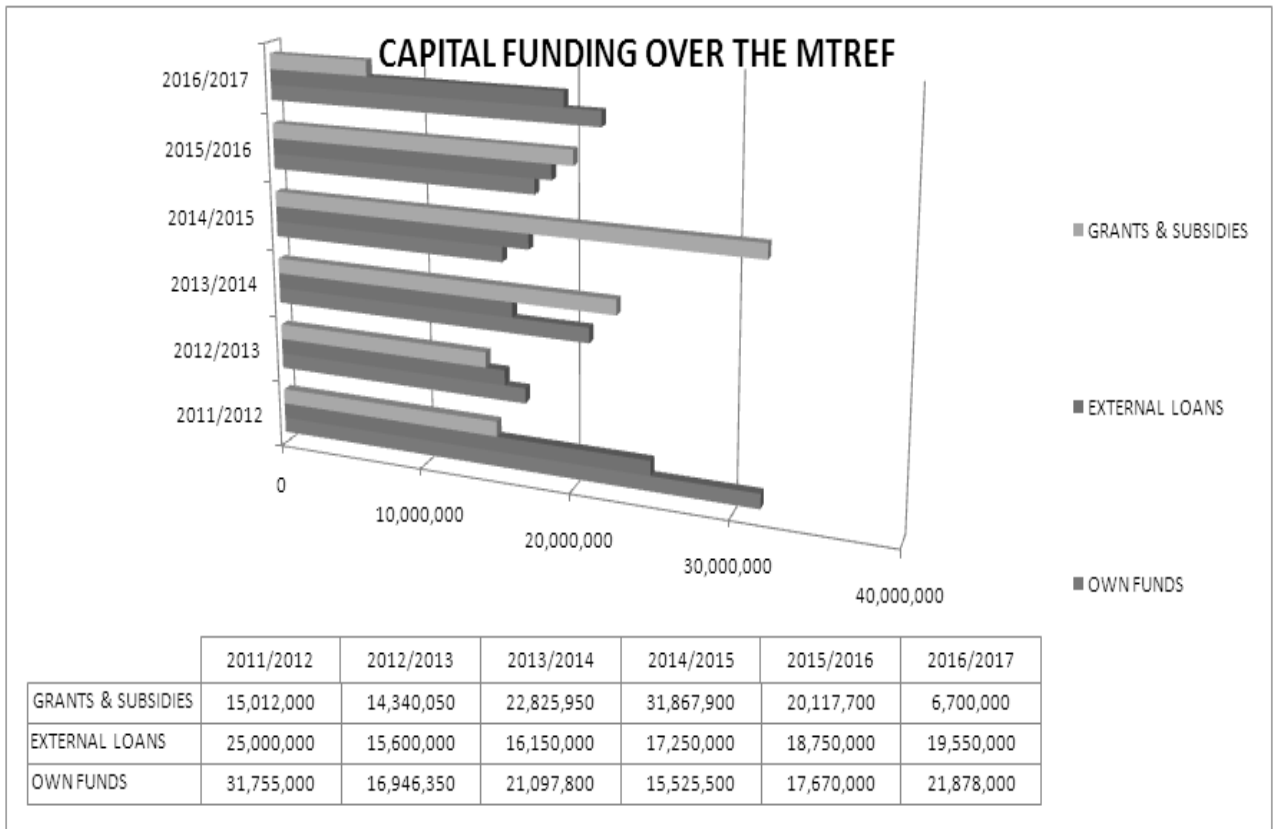


- Indigent Subsidy

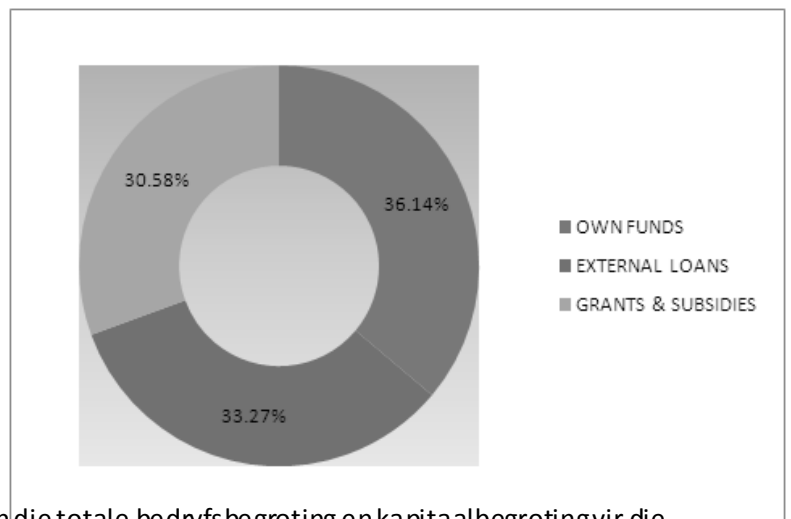


KAPITAALBEGROTING

Onderstaande is 'n uiteensetting van die totale kapitaalbegroting asook 'n grafiese verdeling van die Kapitaalfinansiering



	2012/2013
OWN FUNDS	16,946,350
EXTERNAL LOANS	15,600,000
GRANTS & SUBSIDIES	14,340,050
	46,886,400



GEKONSOLIDEERDE OORSIG

Onderstaande gee 'n volledige oorsig van die totale bedryfsbegroting en kapitaalbegroting vir die MTREF periode

CONSOLIDATED OVERVIEW OF THE 2012/2013 MTREF				
	Adj. Budget	Budget	Budget	Budget
	2011/2012	2012/2013	2013/2014	2014/2015
Total Operating Revenue	251,594,194	271,437,995	296,001,720	332,022,394
Total Operating Expenditure	263,124,472	279,236,557	299,502,895	323,579,583
Surplus/(Deficit) for the year	-11,530,278	-7,798,562	-3,501,175	8,442,811
Total Capital Expenditure	68,121,500	46,886,400	60,073,750	64,643,400
<i>Excluding Capital Grants and Internal Transfers</i>				
1. Total operating revenue has grown by 7.9% or R19.8m for the 2012/2013 financial year compared to the 2011/2012 Adj. Budget				
2. For the two outer years, operational revenue will increase by 9% and 12.2% respectively, equating to a total revenue growth of R80.4m over the MTREF when compared to the 2011/2012 financial year.				
3. The capital budget of R46,8m for 2012/13 is 31.17% less when compared to the 2011/2012 Adj. Budget. The reduction is due to affordability constraints in the light of current economic circumstances.				
4. The capital programme increases for the two outer years by 28.13% and 7.61% respectively.				

Supply Chain Management

Introduction

As an organisation, Hessequa Municipality is focused on sustainability, service delivery excellence, local economic development and financial viability. With these values in mind, Hessequa municipality supports the “Proudly South African” campaign; promote “green” procurement and encourage preference for goods and services supplied, manufactured and produced within the Hessequa region.

As the supply chain leader, Hessequa Municipality is committed to improved performance of its supply chain and supplying both its internal and external customers with the highest quality goods and services at the right price, right time, right quantity, from the right supplier, to the right place.

Hessequa Municipality: Vision & Strategic Objectives

A caring municipality where everyone reaps the fruit of cost effective and innovative service delivery, stimulated economic growth and sustainable use of natural resources

- Empowerment of communities through effective communication and participation
- Ensuring a sustainable future through effective conservation and restoration of natural resources, limiting the impact of our presence in the ecology and returning to a heritage of preservation
- An Innovative approach to maintenance of all services and assets, as we develop infrastructure that secures growth in a sustainable manner
- Efficient and cost effective service delivery to all our residents, of the best quality and quantity.
- Development of socially and culturally prosperous and safe communities through strategic investment in integrated human settlement
- A special focus on human development to enhance the social wellbeing of our residents
- Developmental interventions that would stimulate economic growth, to the benefit of all communities
- A prepared local authority with a fit for purpose workforce, creating equal opportunities for all residents in a transparent, accountable and measurable manner

SCM Vision

“To have created and established an Efficient and Effective Supply Chain focused on improved service delivery and the promotion of economic and environmental sustainability aimed at local economic development and enhancing the financial viability of Hessequa Municipality by 30 June 2014

SCM Mission

Hessequa Municipality procure goods and services to provide top quality service delivery for its constituency. These goods and services will be procured through a system which is fair, equitable, transparent, competitive and cost-effective and in line with legislative provisions. Goods and services will be procured by means of sustainable practices in line with organisational objectives.

SCM Values

- Batho Pele (People First)
- Value for money
- Economic and Environmental sustainability
- Ethics (Doing the right thing)
- Service Delivery
- Legislative Compliance
- Risk Mitigation

SCM Objectives

- Improved Service Delivery
- Value for Money
- Local Economic Development
- Risk Mitigation

Major Goals

- Spent 60% of procurement budget on goods and services supplied in the Hessequa region by June 2014
- 100% Legislative compliance by June 2014
- Certified training on Municipal SCM related aspects for all officials involved in SCM by June 2013
- SCM unit 100% capacitated by June 2014 as per current approved structure
- Improve efficiency by reducing the requisition turnover time to an average of 3 working days and 60% of stock items available for immediate use by June 2014
- Zero Audit qualifications for SCM by June 2014

Strengths, Weaknesses, Opportunities & Threats

Strengths

- Dedicated and determined SCM unit
- Continuously strive for improvement
-

Weaknesses

- Planning not integrated
- Lack of capacity – Personnel and training
- No Logistics system in place
- No Contract management system in place

<ul style="list-style-type: none"> • Lack of funds • No means of monitoring and evaluating progress 	
<p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Develop local suppliers to supply commodities and services not available in the region or to improve to a particular service level • Include developmental initiatives of local suppliers and local labour in all major projects e.g. NCDP • Donor funding for supplier/contractor development as well as the development of local labour, e.g. EPWP • Green Revolution 	<p><u>Threats</u></p> <ul style="list-style-type: none"> • Tender Collusion or Bid Rigging • Local Suppliers do not have the competitive advantage • No suppliers for certain commodities or for certain expertise locally • Recessionary economic climate

Strategic Action Programmes

Head: SCM – Develop Contract Man & Administration system

Head: SCM – Develop Logistics Management system

Head: SCM - Develop M&E system

Manager Socio-Economic Development & Housing - Develop LED Register

Managers – Conduct needs analysis

EPWP & CDP Champion – Devise and Implement contractor and supplier development programme

Managers Technical Departments - Obtain funding for these programmes

CFO, MM, Council - Capacitate the SCM unit

Public Participation & Communication Overview

Public Participation Framework

The Hessequa public participation framework identifies the need for the public to be involved in the matter of local government and attempts to structure their involvement in different categories. The primary reason for a structured approach is to be able to communicate the opportunities with the public. It also creates the opportunity to immediately communicate the goal of the participation opportunity with the public or interested individuals or groupings. The Hessequa Municipality structures these opportunities in three categories:

Sector/Focus Group Engagements

Sector and/or Focus Group Participation aims at getting interested groupings or individuals involved in processes strategic in nature. These are mostly driven by the IDP process and creates platforms with very specific outcomes to be reached. Examples of Sector / Focus Group Engagements:

- Social Development Engagements
- Community Safety Engagements
- Environmental Management Engagements
- Economic Development Engagements

Broader Public Consultations

Broader Public Consultations are opportunities that are created on a regular timeframe for engagement with the public in a broader and more open way. These types of engagements are mainly sorted into two different platforms.

1. Ward Committees

- a. Ward committees are legislated requirements for municipalities and they are implemented for continuous participation of wards in the matters of local government
- b. Ward committees does not have any decision-making powers, but serve as the primary public platform for advising the Council about matters relevant to a specific ward.
- c. Ward Committees should meet on a monthly basis.

2. Mayoral Outreach Program

- a. The Mayoral Outreach programme is a program where quarterly meetings are held in almost every town throughout the Hessequa region
- b. Each quarter has a different theme and it is normally linked with municipal processes to inform the public about it.
 - i. Quarter 1: Communication of IDP & Budget processes for the coming year
 - ii. Quarter 2: Notice of due dates for inputs to the IDP & Budget processes
 - iii. Quarter 3: Overview of all Inputs to IDP & Budget Received and Budget Framework presented
 - iv. Quarter 4: Concept IDP & Budget presented and communication of deadlines for comments on these documents.

- c. At each of these engagements an opportunity is given to all present to ask questions or raise issues that they experience with service delivery from all spheres of government and not only the local municipality.

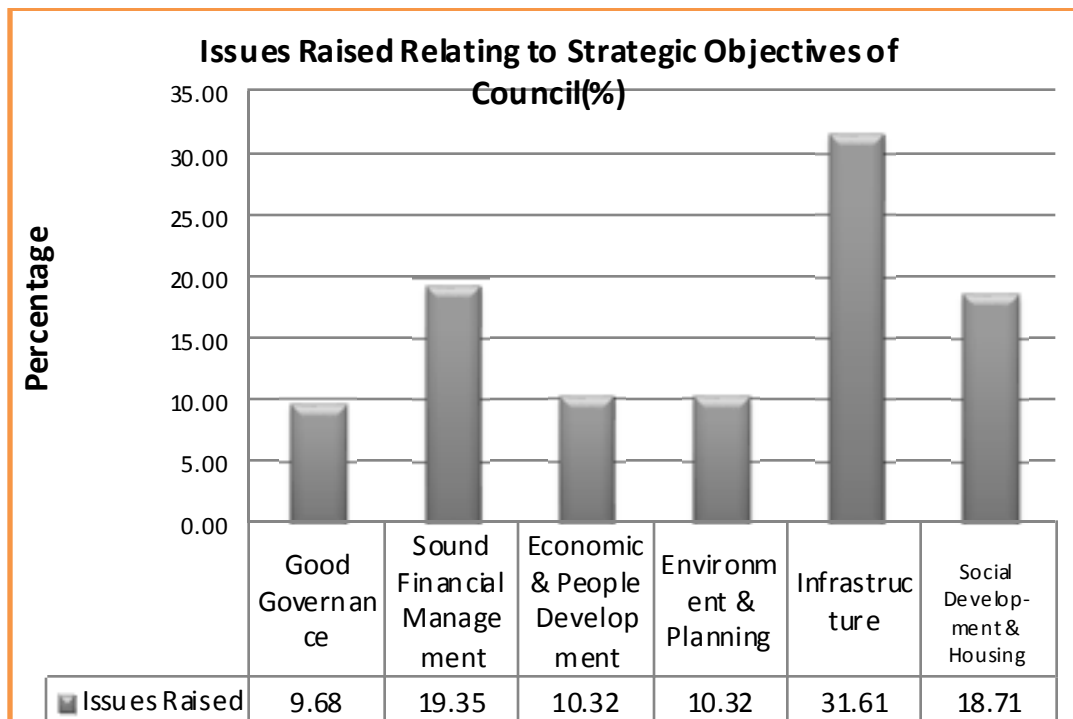
Subject Specific Participation Opportunities

Subject specific participation is opportunities where the public can influence or be involved in the development of various documents of sorts. Many times these opportunities are not dealt with by the organising of a meeting and inviting people to a venue, but mostly when documentation have been advertised for public comment. These range from changes to the Spatial Development Framework, policies, by-laws, etc.

It can also include formal meetings, but this is mostly where detailed technical information about a specific process or subject needs to be explained to the public in order for them to give proper input to the process.

Overview of Broader Public Inputs.

During the previous IDP review (2010/2011), all inputs were categorised in terms of relevance to a specific Strategic Objective of council to analyse the year’s inputs and present it to council at the budget prioritisation session where all inputs for the budget were considered. All the inputs were categorised in line with the 6 strategic objectives of the Hessequa Municipality to get an indication of what is important for the public. As the following diagram identifies, the key issue that is bothering our residents is infrastructure related. Secondly then is Financial Management, but this was majorly influenced by the updating of our valuation rolls, which caused an immense amount of inputs in this category by residents. Thirdly, which would be much stronger coming forward if the valuation roll issues are removed, is Social Development and Housing. The social well-being of our residents are obviously a huge need that needs to be addressed and therefore the focus of future focus group discussions with role-players in this sector should focus on these issues.



In the 2012/2016 IDP process the exercise was done again to categorise the inputs from the public. This time two separate sets of inputs from the public have been listed and categorised on the new set of 8 Strategic Objectives. Before we look at the following diagram, it is important to understand where the inputs come from. The first was during November 2011 when inputs were asked for the IDP and Budget processes. Everyone was asked to send their inputs to the Municipal Manager in a written medium. Secondly all inputs from a series of Mayoral Outreach Meetings during February 2012 were also categorised. Before we look at the following figure, it is important to that the two sets of inputs come from predominantly different groups of people in our region. On the one hand you have the group of people who are able to put their inputs in writing and formulate it in a letter to the Municipal Manager and the second group of people are the ones who make use of the opportunity to come to a public meeting and express their need verbally in the meeting. The following diagram shows how the two sets of separate inputs compare to one another.

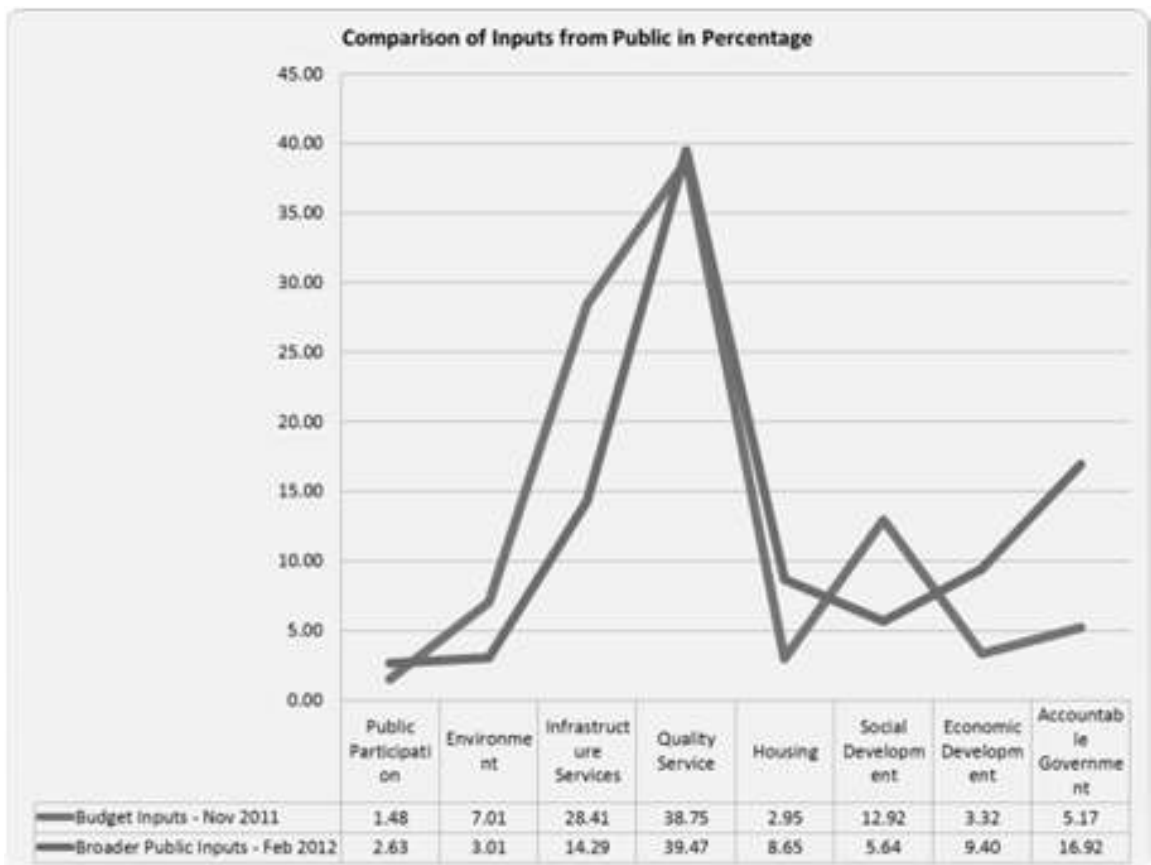


Figure 5 - Comparison of Public Inputs

Without trying to read too much into this graph, all that should be observed from this is the definite concern from the public in terms of infrastructure development and maintenance. Just to separate the two infrastructure categories shortly, the one simply refers to new infrastructure investment and the other relates to inputs on the quality of existing services. This clearly places a high demand on maintenance and the continuous delivery of basic services to communities.

Communications Strategy

The primary function of any municipality is to serve the inhabitants of its area of jurisdiction. A municipality owes its existence to the needs of the community, and not the other way round. To be successful it must therefore be committed to providing the best possible service to its customers, i.e. the inhabitants of its area of jurisdiction.

Research has, however, shown that people generally know little about Councils or municipalities and what they do. The less people know about an organisation, the less favourably disposed they are towards it. Local residents often see Councils as 'bureaucratic' rather than 'hard working' and as 'closed' rather than 'open and honest'.

Municipalities are furthermore tax-levying, law-enforcing institutions. In South Africa they generally have a monopoly on the supply of utilities such as electricity and water to the majority of their citizens. As a result there is a natural tendency of scepticism towards municipalities.

To ensure a positive operating environment, the modern municipality needs to build and maintain a favourable image as well as positive relationships and partnerships with all its stakeholders, externally as well as internally. It must ensure that the stakeholders understand how it works and what its responsibilities and capabilities are. The municipality must also ensure that it understands what the needs and the priorities of the stakeholders are.

To convert negative or neutral perceptions to positive perceptions, it is necessary for the municipality to be transparent and proactive in its interaction with the people it is supposed to serve.

Fundamental to this is communication, which is a two-way process that involves the continuous sharing of information with appropriate audiences on a timely basis and by the most effective means.

A communication plan provides a framework to ensure that the abovementioned interaction between the municipality and its stakeholders is executed in a planned, controlled and purposeful manner.

Public participation and public relations activities, community liaison, employee communication, media relations and campaigns, institutional advertising and customer care are all elements of the overall communication process. Effective and sustained communication is vital for the success of processes such as the IDP and transformation, the execution of municipal projects and the implementation and enforcement of municipal by-laws, etcetera.

Without a communication plan there is a risk that the Municipality will react rather than lead the communication process. Ad hoc, reactive communication often devalues the corporate and community reputation of Council projects, programmes and services. The quality and competence of communication is often the difference between the successful or the disappointing delivery of a Council initiative.

It should furthermore be noted that the Constitution of South Africa as well as the Municipal Systems Act, No 32 of 2000 places Municipalities under certain obligations with regard to the community.

Section 152 (1) (e) of the Constitution states that an objective of local government is "to encourage the involvement of communities and community organisations in the matters of local government." Section 195 (1)(f) states that "transparency must be fostered by providing the public with timely, accessible and accurate information." Also, Section 160 (7) states that "A municipal council must conduct its business in an open manner."

The Municipal Systems Act contains various clauses dealing with community relationships and communication, e.g. Section 6 which states inter alia that "the administration of a municipality must establish clear relationships, and facilitate co-operation between it and the local community."

The Promotion of Access to Information Act, No 2 Of 2002, is another Act which influences the communication responsibilities of a Municipality. In effect, it obliges organisations, including Municipalities, to be totally open in their affairs.

This communication plan sets out the Hessequa Municipality's approach to communications and provides an overall framework and guidelines for managing and coordinating the communication processes between the Hessequa Municipality and all its stakeholders. It also includes action plans.

OBJECTIVES

The communication plan has the following objectives:

- To endorse communication as a priority issue for the Hessequa Municipality, and to encourage good communication practices with internal as well as external stakeholders.
- To support the aims and objectives of Council's corporate plans, vision, mission and values.
- To establish that good communication is everybody's responsibility, from Councillors and senior management, to front-line and support staff.
- Through credible, courteous, effective, consistent, relevant and pro-active communication create a positive operating climate and gain the confidence and support of the town's citizens, investors and visitors.
- To project the Municipality as a service-orientated organisation and foster an internal culture of service excellence.
- To keep the citizens of Hessequa informed of the services and the functions provided by the Municipality so that they may influence the quality, nature and range of services available to them.
- To convey Council decisions effectively and timeously to the inhabitants of Hessequa.
- To overcome public apathy, develop a culture of community participation and provide suitable and useful mechanisms, processes and procedures for these purposes as required by the Municipal Systems Act, No 32 of 2000
- To establish and maintain positive and constructive relations with the media.

- Establish and maintain effective internal communication channels and practices to ensure that staff is properly informed on the affairs of the municipality.
- Build and maintain employee morale and loyalty.
- Provide an action plan for improvement of the Municipality's communication systems and practices.

SITUATION ANALYSIS

The Hessequa Municipality is a new entity that came into existence at the end of 2000 when the previous municipal structures of Riversdale Stilbaai Albertinia Gouritsmond Slargrivier Witsand Heidelberg were amalgamated to establish the current Hessequa Municipality.

The municipal area covers 5400 sq. km. It includes a large farming community and a number of relatively underdeveloped rural settlements. The new entity has inherited service as well as infrastructural backlogs from the previous structures, particularly in the rural areas. The large municipal area complicates service delivery, communication and public participation activities.

A substantial part of Hessequa population is poor, which impacts on the Municipality's income base. This, together with the restrictions imposed by the authorities on rates increases, makes it difficult to address backlogs and to improve or maintain infrastructure at the pace people expect. The situation results in some resentment towards the Municipality by both those who feel that they are historically neglected and those who feel that their needs are not met in proportion to their contribution to the municipal coffers.

Although several representative organisations exist in the Hessequa municipal area, a large part of the community is not affiliated to any of the existing structures. The opportunities for community liaison through organised structures are therefore limited.

The greater Hessequa has a diverse population of approximately 45 000 people and the main languages spoken are Afrikaans, English and Xhosa.

The population varies from illiterate and unskilled to highly qualified and skilled. While the town has a relatively fast-growing economy, poverty is rife in certain areas. The main industries in the municipal area are agriculture, fishing and tourism.

Tourism, in particular, is a fast-growing sector of the economy as the town is well-suited to becoming a prime tourist destination because of its location on the world-famous Garden Route, its particular scenic beauty, biodiversity, mild climate and rich cultural history.

Tourism development is of vital importance to the local economy because of the uncertainty of the agricultural industry and declining fish resources. Tourism development has therefore been identified as a priority by Council.

Tourism marketing, and to an extent, therefore, promotion of the town's overall image, is done by the Tourism Bureau. This appears to be working well.

While there are hot spots, Hessequa has a relatively low crime rate and its inhabitants generally live in harmony. It also has a stable labour environment.

The Municipality's external communication up till now generally tended to be ad hoc and one-dimensional, e.g. related to projects or processes, such as the IDP and SDF, and lacks clear goals.

News releases on Municipal announcements, achievements and projects are issued regularly but opportunities are still being missed due to inadequate practical-mindedness of municipal management towards communication.

The public's statutory right to attend all meetings of Council and its committees is fundamental to Council's public participation duties and transparency in general. Although meeting dates and an invitation to attend are included in the Municipality's newsletter only the dates of the full quarterly Council meetings are published in the Forum.

The Municipality has a customer care function in place, but feedback to the customer care managers on matters they report as well as follow-up on these issues is often slow. This neutralises the concept of "customer care" to some extent and also has a negative impact on the credibility of the customer care manager.

Internal communication, particularly employee communication, is mainly ad hoc and limited to notifications on conditions of employment, disciplinary or administrative matters. It is mostly top-down.

An esprit de corps seems to be lacking amongst employees, which could be due to the after-effects of the abovementioned amalgamation process, the drawn-out process to finalise and fill the new entity's structures, the lack of suitable employee communication in this regard and a hierarchical management structure that historically is not conducive to effective employee participation and initiative.

A positive team spirit and loyalty are important for the successful establishment and maintenance of a service culture. Care should be taken that the Municipality's hierarchical management system does not inhibit two-way communication and initiative by its employees.

Council has adopted a clear Vision, Mission and Values but they will be of little value if they are not communicated properly to external as well as the internal stakeholders of the Municipality, or if Councillors and municipal personnel do not live up to them.

It is highly likely that the research results referred to above (people generally know little about Councils or municipalities and what they do) apply to the Municipality of Hessequa as well. Proper communication planning and attention thereto is therefore important. It is also long overdue.

SWOT ANALYSIS

The following is an analysis of the Municipality's strengths and weakness, potential threats it faces and available opportunities:

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> 1. Dedicated management team 2. Sound financial state 3. Organisational stability 4. Low crime rate 5. Positive economic environment 6. Experienced management and staff 7. Good municipal infrastructure 8. Good planning mechanisms in place, e.g. IDP 9. Clean slate 10. Clear vision, mission and values. 	<ol style="list-style-type: none"> 1. Low management profile 2. Bureaucratic image 3. Esprit de corps lacking 4. Lack of service culture 5. Hierarchical management structure 6. Unstructured communication 7. Lack of skills in certain areas 8. Personnel shortages 9. Rural infrastructural backlogs 10. Vast area of jurisdiction 11. Divided communities 12. Financial constraints 13. Inadequate sensitivity towards communication 14. Controversial developments 15. Insufficient attention to LED. 	<ol style="list-style-type: none"> 1. Enhanced image 2. Improved community support and participation 3. Enhanced relationships with stakeholders 4. Culture of service excellence achieved 5. Improved service delivery 6. Greater customer satisfaction 7. Improved employee morale and loyalty 8. Improved operating climate 9. Improved esprit de corps 10. Positive local governance 11. Enhanced credibility 	<ol style="list-style-type: none"> 1. Slow local economic development 2. High unemployment 3. Internal labour unrest 4. Loss of skills 5. Lack of skills 6. Budget constraints 7. Lack of transparency 8. Economic decline 9. Increased crime 10. Internal resistance to change 11. Lack of commitment to communication 12. Council/management not actively involved in communication initiatives

STAKEHOLDERS

Stakeholders, also known as audiences, publics or strategic constituencies, are people, individually or in groups, as well as authorities who have a legitimate interest or stake in the Municipality's affairs, conduct or operations.

The Municipality's stakeholders include the following:

INTERNAL	EXTERNAL	
Councillors Personnel Ward Committees Employee organisations Municipal pensioners	Ratepayers /property owners Users of municipal services Voters Political parties Representative community organisations, e.g. ratepayers, residents, civics Local business owners Business organisations Labour organisations Media General public Environmental/conservation groups	Visitors Tourists Suppliers Contractors Property developers Investors Provincial Government & entities National Government & entities Eden District Municipality Local law enforcement authorities

KEY MESSAGES

The Hessequa Municipality is:

1. A responsible, well-governed and well-managed organisation which manages taxpayers' money as well as Municipal assets responsibly and wisely.
2. A transparent, accessible organisation that keeps the community informed on its affairs as well as services provided by the Municipality.
3. A service-orientated organisation which is committed to providing the best possible service and infrastructure to the community.
4. Sensitive to the needs of the citizens of Hessequa and is committed to obtain their inputs into all matters affecting or of interest to them.
5. Committed to responsible local economic development with the ultimate objective of creating jobs and alleviating poverty.

6. Committed to a clean, healthy and tidy environment.
7. A caring and responsible employer which respects the dignity of each and every employee believes in a well-informed workforce and creates a climate in which employees can grow and develop.

ACTION PLAN

The action plan aligns the key messages the Municipality wishes to convey to the intended recipients (stakeholders); identifies the methods or tools for this and assigns responsibilities and time scales in this regard.

1 KEY MESSAGE				
<i>The Hessequa Municipality is a responsible, well-governed and well-managed organisation which manages taxpayers' money and Municipal assets responsibly and wisely.</i>				
STAKEHOLDERS	STRATEGY	METHOD	RESPONSIBILITY	TIMING/STANDARD
1.1 All as per paragraph 5 above.	7.1.1 Publicise Municipal achievements, project progress, budgets and initiatives.	7.1.1 News releases; Advertisements; Web Site; Annual Report; Community Radio; Media Conferences and Interviews.	7.1.1 Head: Communication (Direct)/ Mayor/Municipal Manager/Directors (Supportive).	7.1.1 Media: As and when necessary/ Website: As and when necessary.
1.2 Community organisations, e.g. ratepayers, residents, civics, general public.	7.1.2 Regional Mayoral/Council feedback or information meetings designed in conjunction with Mayor.	7.1.2 Presentations on Municipal structures, services, policies, etcetera; Feedback on issues.	7.1.2 Mayor/Municipal Manager / Directors / Head: Communication	7.1.2 Quarterly
1.3 Community organisations, e.g. ratepayers,	7.1.3 Pre-identified speaking engagements.	7.1.3 Address meetings as guest speakers.	7.1.3 Municipal Manager / Directors.	7.1.3 Minimum four meetings per annum.

residents, civics; business, environmental and service organisations.				
2 KEY MESSAGE				
<i>The Hessequa Municipality is a transparent, accessible organisation that keeps the community informed on its affairs as well as services provided by the Municipality.</i>				
STAKEHOLDERS	STRATEGY	METHOD	RESPONSIBILITY	TIMING/STANDARD
2.1 All as per paragraph 5 above.	7.2.1 Publicise Municipal achievements, project progress, budgets and initiatives.	7.2.1 News releases; Advertisements; Web Site; Annual Report; Community Radio; Media Conferences and Interviews.	7.2.1 Head: Communication (Direct)/Mayor/Municipal Manager/Directors (Supportive).	7.2.1 Media: As and when necessary/ Website: As and when necessary.
2.2 All as per paragraph 5 above.	7.2.2 Encourage public attendance of Council meetings.	7.2.2 Advertise all Mayoral meetings and General Council meetings in media and newsletter.	7.2.2 Head: Communication/ Secretariat.	7.2.2 Monthly.
2.3 Media	7.2.3 Encourage media publicity of Council affairs.	7.2.3 Invite media to Council meetings; Mail Council Meeting Agendas and documentation to media; Media briefings.	7.2.3 Head: Communication / Mayor/ Municipal Manager/Secretariat	7.2.3 Monthly.

2.4 Community organisations, e.g. ratepayers, residents, civics, general public.	7.2.4 Workshops.	7.2.4 Presentations on Municipal structures, services, policies, programmes, participation procedures, etcetera.	7.2.4 Head: Communication / Municipal Manager/Directors (Supportive).	7.2.4 When required
3 KEY MESSAGE				
<i>The Hessequa Municipality is a service-orientated organisation which is committed to providing the best possible service and infrastructure to the community.</i>				
STAKEHOLDERS	STRATEGY	METHOD	RESPONSIBILITY	TIMING/STANDARD
3.1 All as per paragraph 5 above.	7.3.1 Respond to all queries and complaints promptly and within set period of time.	7.3.1 Introduce Customer Care Standard and Complaints Handling Procedure; Make public and staff aware of procedure.	7.3.1 Directors	7.3.1 On-going; feedback to complainant / enquirer within 10 working days.
3.2 All as per paragraph 5 above.	7.3.2 Front-line staff responds professionally to all calls and refer enquiries to right person all the time.	7.3.2 Train front-line staff.	7.3.2 Directors	7.3.2 On-going.
3.3 All as per paragraph 5 above.	7.3.3 Publicise Municipal service delivery achievements	7.3.3 Issue news releases; Publish in newsletter and on website.	7.3.3 Head: Communication	7.3.3 As and when possible.

	and practices.			
3.4 All as per paragraph 5 above	7.3.4 Market customer care function	7.3.4 Publish in newsletter and on website.	7.3.4 Head: Communication	7.3.4 As and when possible.
3.5 All as per paragraph 5 above	7.3.5 Maintain effective public enquiry / complaint register system	7.3.5 Implement Eden DM-sponsored customer care computer program	7.3.5 Head: Communication.	7.3.5 On-going.
4 KEY MESSAGE				
<i>The Hessequa Municipality is sensitive to the diversity and needs of the citizens of Hessequa and is committed to obtaining their inputs into all matters affecting or of interest to them.</i>				
STAKEHOLDERS	STRATEGY	METHOD	RESPONSIBILITY	TIMING/STANDARD
4.1 All as per paragraph 5 above.	7.4.1 Increase public awareness of IDP, SDF, budget and other municipal processes.	7.4.1 Publicise / advertise process. - Direct mailing. - Public sessions on Operational Budget	7.4.1 Head: Communication / Head: Change Management/ <i>Directors</i> - Head: Change Management. - Head: Communication / Director Finance	7.4.1 As and when required. - Budget: Prior to drawing up budget (August)/ feedback (combine with Community Forums)
4.2 All as per paragraph 5 above	7.4.2 Educate public on right to participate in above processes.	7.4.2 Media articles / municipal newsletter / Presentations at community forums (see 7.1.2 / 7.2.4 above)/ Workshops.	7.4.2 Head: Communication /Municipal Manager/Directors.	7.4.2 Included in community forum program / workshop program as in 7.2.4 above.
4.3 All as per	7.4.3	7.4.3 Train and	7.4.3 Directorate.	7.4.3 On-going.

paragraph 5 above.	Respond to all queries and complaints promptly and within set period of time.	continuously monitor performance of front-line staff.		
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5 KEY MESSAGE

The Hessequa Municipality is committed to responsible local economic development with the ultimate objective of creating jobs and alleviating poverty.

STAKEHOLDERS	STRATEGY	METHOD	RESPONSIBILITY	TIMING/STANDARD
5.1 All as per paragraph 5 above.	5.1 Increase public awareness of Municipality's LED initiatives.	5.1 <ul style="list-style-type: none"> - News releases. - Web Site. - Annual Report. - Community Rado. - Media Conferences and Interviews. - Community Presentations. - Workshops. 	5.1 Head LED / Head: Communication.	5.1 On-going.
5.2 All as per paragraph 5 above.	5.2 Invite public inputs into Municipal developments.	5.2 Publicise developments and invite inputs. <ul style="list-style-type: none"> - Targeted public meetings. 	5.2 Head LED/Head: Communication	5.2 As and when required.

7.6 KEY MESSAGE

The Hessequa Municipality is committed to a clean, healthy environment.

STAKEHOLDERS	STRATEGY	METHOD	RESPONSIBILITY	TIMING/STANDARD
6.1 All as per paragraph 5 above.	6.1 Increase public awareness of Municipal environmental care initiatives.	6.1 News releases, media conferences and interviews. - Web Site. - Annual Report. - Community Radio. - Community presentations. - Workshops.	6.1 Director/Head: Communication	6.1 On-going.
6.2 All as per paragraph 5 above.	6.2 Increase public awareness of municipal health programs and initiatives.	6.2 News releases, media conferences and interviews. - Web Site. - Annual Report. - Community Radio. - Presentations. - Workshops.	6.2 Head Communication	6.2 On-going.
7 KEY MESSAGE				
<i>The Hessequa Municipality is a caring and responsible employer which respects the dignity of each and every employee, believes in a well-informed workforce and creates a climate in which employees can grow and develop.</i>				
STAKEHOLDERS	STRATEGY	METHOD	RESPONSIBILITY	TIMING/STANDARD
7.1 Employees.	7.1 Keep employees informed on Council /	7.1 Regular staff circulars;	7.1 Head Communication / Directorate.	7.1 Monthly / on-going.

	Municipal issues, policies and projects.			
7.2 Employees.	7.2 Create opportunities for two-way communication between employees / senior management	7.2 Quarterly round-table discussions for departmental representatives.	7.2 Head Communication/ Directorate.	7.2 Monthly / ongoing.
7.3 Employees.	7.3 Encourage employees to suggest process and service improvements.	7.3 Suggestion boxes. Incentives.	7.3 Head Communication / Directorate	7.3 Monthly / ongoing.
7.4 Employees.	7.4 Encourage service excellence, initiative, and etcetera.	7.4 Introduce monthly recognition reward system (non-intrinsic value).	7.4. Head: Communication / Directorate.	7.4 Monthly / ongoing.

Inter-Governmental Relations Overview

Introduction

Hessequa Municipality forms part of the Western Cape and hosts several service delivery access points managed by other spheres of government which ranges from provincial departments, national departments and government funded service organisations.

No local municipality can function in isolation from the other two spheres of government being involved in its annual processes. Various platforms are maintained by the provincial sphere of government for coordination of oversight within local municipalities. Hessequa Municipality is committed to the development of strengthened service delivery through inter-governmental partnerships and continued collaboration for the good of our communities. Hessequa Municipality also serves as an agent for some functions allocated to provincial government. This has major implications on budgets and management processes that needs to be controlled well for reporting purposes to the relevant provincial department.

Continuous engagements based on technical sectors takes place throughout the year between national, provincial and local spheres of government. From an IDP perspective there are a few important engagements to highlight.

District IDP Coordination

The Eden District Municipality coordinates the strategic regional process and continues to facilitate important strategic issues on a district level through the gathering of role-players. There are also several technical committees in the district that creates joint planning platforms. Hessequa Municipality supports the processes initiated by the district municipality.

Provincial IDP Forum

The provincial department of Local Government (DPLG) facilitates quarterly meetings where regulatory information is shared and consulted with IDP representatives from all local municipalities in the province. It serves as an important platform for information sharing and more specifically providing the provincial department with a mandate to address certain IGR issues experienced by local municipalities. These sessions have always proven to be helpful and supportive of local municipality's processes.

Provincial IDP Indaba Programme

As part of the oversight role Provincial Treasury needs to fulfil towards local municipalities two joint planning sessions is organised by DPLG. Both of these sessions aim at aligning the planning provincial government does in all its departments with the realities faced on a local level. Municipalities are given the opportunity to communicate the issues coming from their IDP processes and all departments on a provincial level commits to possible solutions. It has given local municipalities an opportunity to raise and discuss issues coming from our public participation processes in detail. Issues such as provincial roads maintenance, pedestrian safety, funding for backlogs in service delivery and many more have been raised.

The LGMTEC Process

The LGMTEC process is an IGR platform where Provincial Treasury portrays their direct oversight role towards the municipal budget. After the adoption of Draft IDP's and Budgets at the end of March

every year, municipalities supply these documents to Provincial Treasury who in turn evaluate the credibility of the strategic plan and the financial plan for the local municipality. Many issues concerning compliancy and financial sustainability are considered and debated with a set of recommendations from Provincial Treasury to the local municipality as an outcome. Hessequa Municipality commits to this process and supports the oversight role of provincial government for transparency and accountability reasons.

Regional Overview



Hessequa Geographical & Historic Overview

Location and topography

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 km². 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 characterised 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 figure.

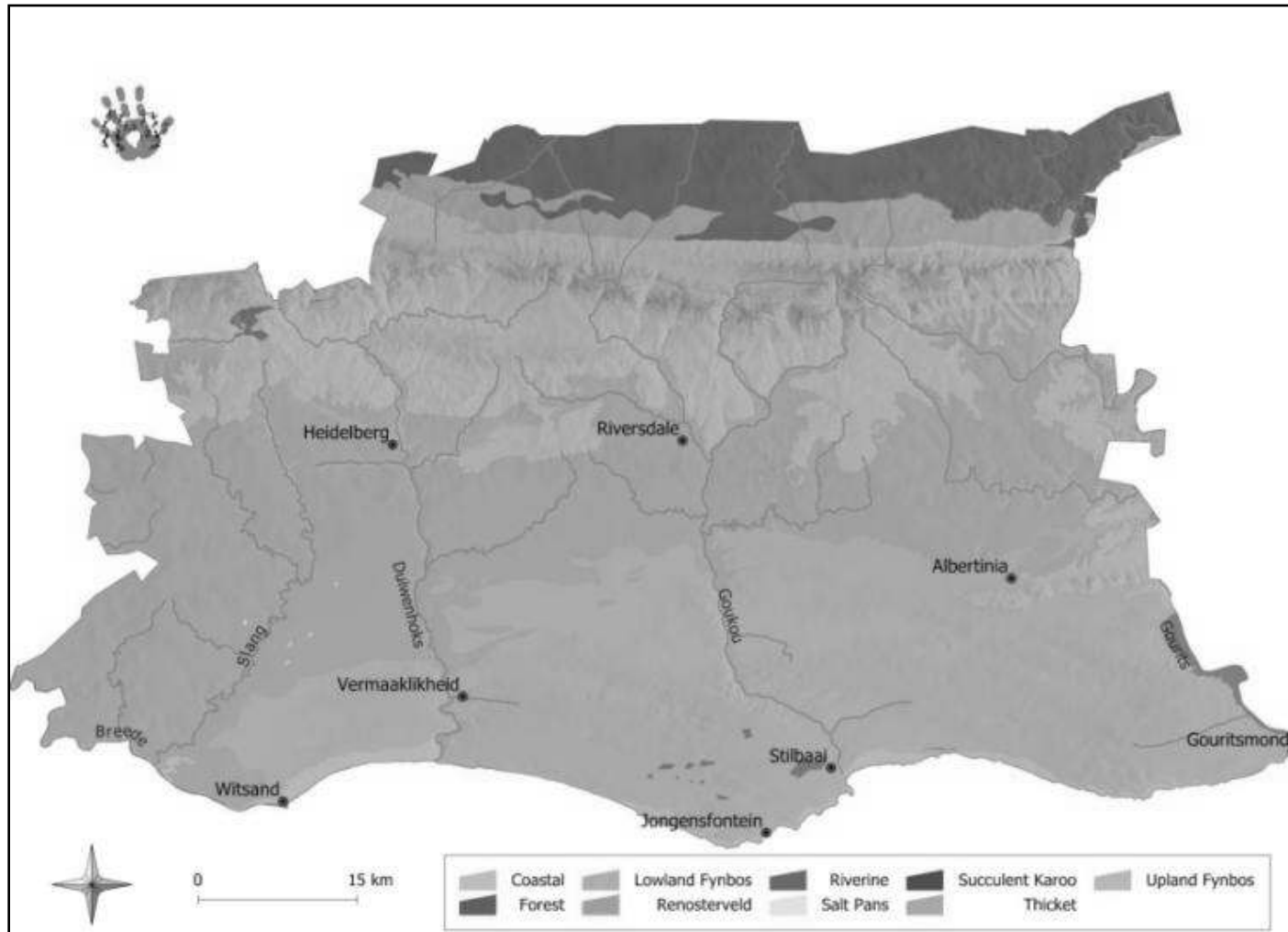


Figure 6 - Hessequa Geographical Layout & Vegetation Groups

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 localised in their distribution, with sets of such localised species organised 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 (Cassulaceae) 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

Hessequa is endowed with an extraordinary archaeological heritage. Artefacts 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 colonised the Cape in 1652 the balance of sustainable living started to shift. 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.

Analysis of Hessequa – Our People

Hessequa experienced a definite growth since 2001. However this growth has been declining as the figures show in the run of 2007-2009. Furthermore the population groups making up the social fabric of Hessequa is still predominantly Coloured and White.

Year	Local Municipality			African	White	Coloured	Asian
	Total	Male	Female	Total	Total	Total	Total
1996	40 218	19 615	20 603	2 166	10 849	27 188	16
1997	41 179	20 078	21 101	2 116	11 271	27 773	20
1998	42 134	20 539	21 595	2 049	11 710	28 350	26
1999	43 074	20 992	22 083	1 966	12 159	28 919	31
2000	43 996	21 435	22 562	1 867	12 618	29 475	37
2001	44 862	21 850	23 012	1 750	13 068	30 000	44
2002	45 808	22 319	23 488	1 824	13 506	30 432	45
2003	46 696	22 762	23 934	1 895	13 899	30 855	47
2004	47 521	23 174	24 346	1 962	14 247	31 263	48
2005	48 272	23 552	24 719	2 024	14 541	31 657	49
2006	48 974	23 908	25 067	2 084	14 801	32 039	51
2007	49 676	24 265	25 411	2 139	15 043	32 442	52
2008	50 340	24 604	25 736	2 189	15 271	32 827	54
2009	<u>50 952</u>	24 918	26 034	2 230	15 484	33 183	55

The following table displays the breakup of households within the Hessequa area.

Population by Total Number of Households and Average Household Size												
Year	African			White			Coloured			Asian		
	Total Demographic	Total Number of Households	Average Household Size	Total Demographic	Total Number of Households	Average Household Size	Total Demographic	Total Number of Households	Average Household Size	Total Demographic	Total Number of Households	Average Household Size
2001	44 862	12 538	3.57	1 750	474	3.69	13 068	4 982	2.62	30 000	7 073	4.24
2007	49 676	14 565	3.41	2 139	633	3.37	15 043	5 970	2.51	32 442	7 949	4.08
2009	50 952	<u>15 097</u>	<u>3.37</u>	2 230	670	3.32	15 484	6 203	2.49	33 183	8 211	4.04

The following table shows the language breakup in Hessequa. Once again it shows that Hessequa is predominantly Afrikaans speaking

Number of People by First Language			
Language	2009	2007	2001
IsiNdebele	16	15	14
IsiXhosa	322	302	227
IsiZulu	27	23	12
Sesotho	125	106	57
Setswana	4	3	2
Siswati	11	9	4
Afrikaans	49 446	48 248	43 715
English	942	912	783
Other	59	57	47

Traditional African	505	459	317
Total	50 952	49 676	44 862

The following table represents the education levels of the residents of Hessequa. These figures are very troublesome to us as this directly impacts the employability of our residents and more specifically, the employability of people in households that are stricken with poverty.

Highest Level of Education: Age 15+			
Education Levels	2009	2007	2001
	Total	Total	Total
No Schoding	1 434	1 696	2 301
Grade 0-2	638	788	815
Grade 3-6	5 013	5 957	6 321
Grade 7-9	11 321	10 853	9 366
Grade 10-11	6 516	5 783	4 709
less Than Matric & Certif./Dip	372	332	232
Matric Only	8 853	8 208	6 104
Matric & Certificate / Diploma	3 282	2 731	1 992
Matric & Bachelor's Degree	933	805	627
Matric & Postgrad Degree	477	413	348

As part of the dataset there are several indexes calculated which shed some light on a very crucial

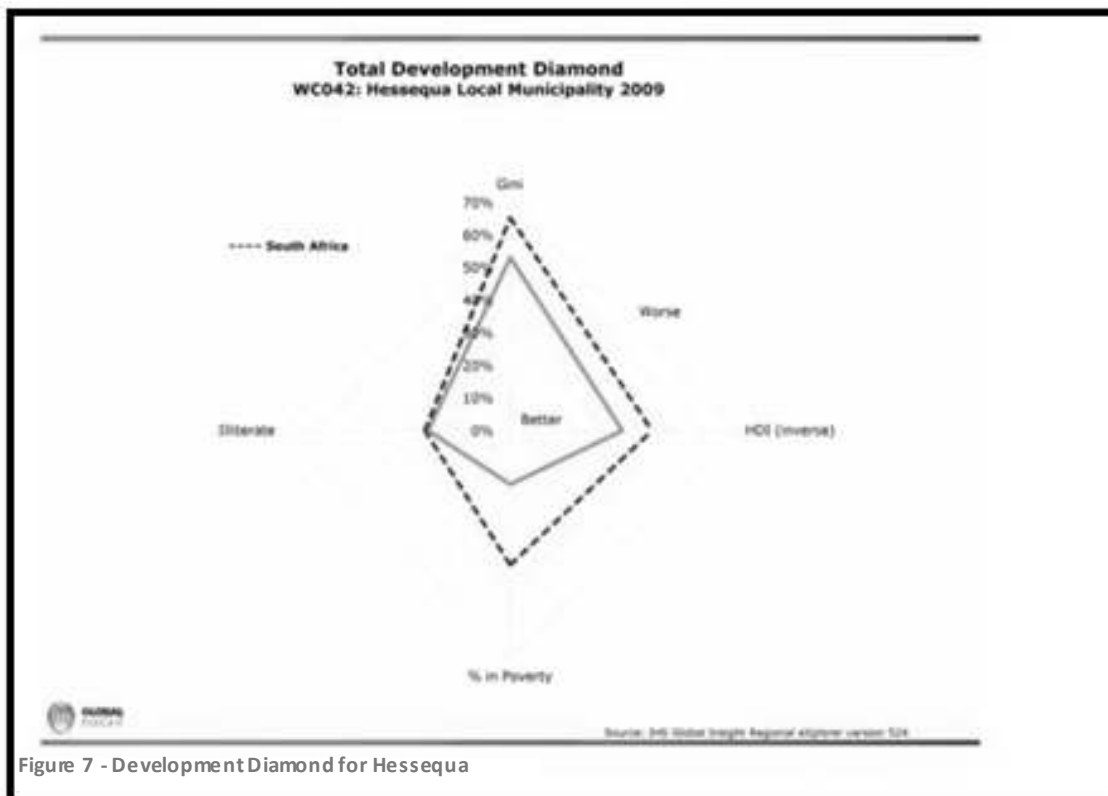


Figure 7 - Development Diamond for Hessequa

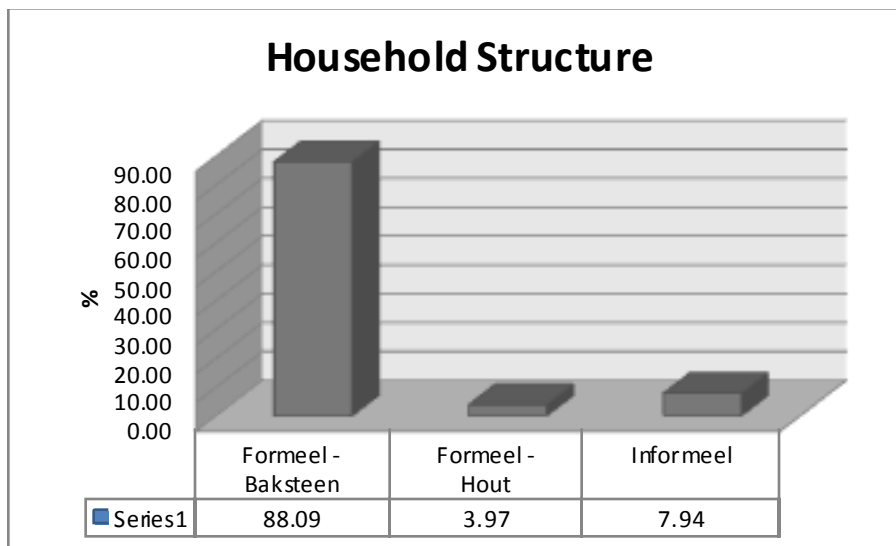
point that links to the above mentioned issue of employability. The Development Diamond plots separately the Gini Co-efficient, Human Development Index, % of people in poverty and the illiteracy rate in comparison to the national figures.

A very important issue that was somewhat overlooked in strategies in the past is the issue of illiteracy. In general it seems that people are doing relatively better as the average person in the country, but in terms of illiteracy, Hessequa has a serious problem as the literacy rate are just as low as that of the rest of the country in general.

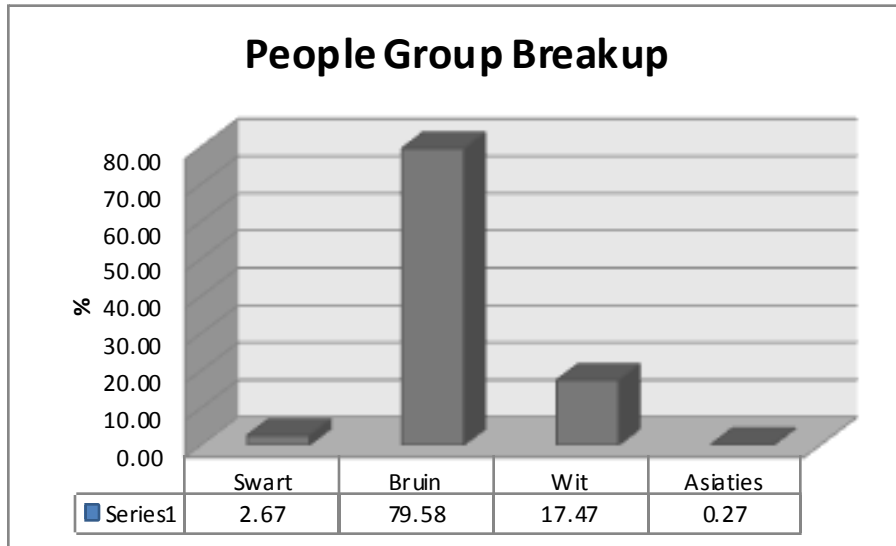
Hessequa Full Urban Survey

As part of the Hessequa Data Management Project, highlighted in previous IDP's, Hessequa have been able to develop a central GIS Database that creates the opportunity for fieldworkers to collect household information on a dedicated GPS device through a pre-programmed questionnaire that is baded on the device. The captured information is then managed centrally and queries the database for extrapolation of information as needed.

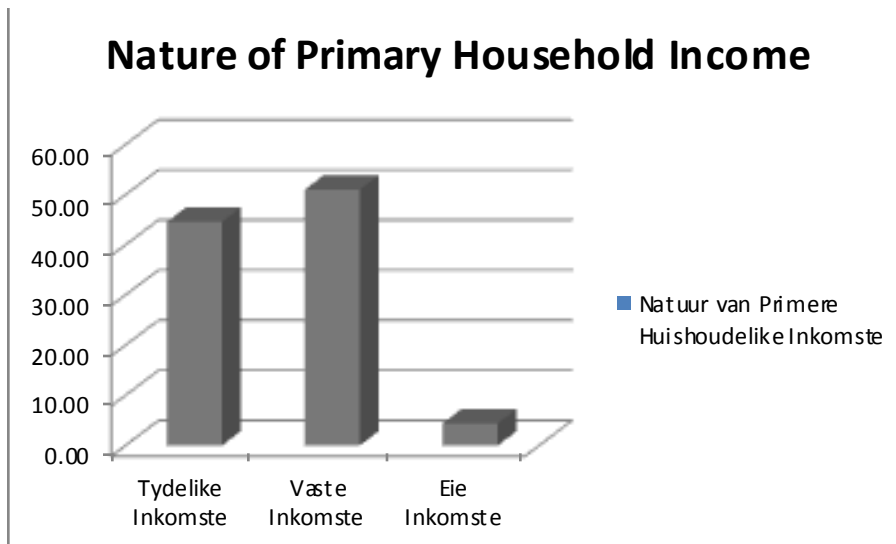
During the 2011/2012 Financial year all residential erven where visited by fieldworkers and information was captured. In collaboration with StatsSA the info will create a baseline for Hessequa to start and maintain their own information about residents and up to date information can be captured on a regular basis where other municipalities need to wait for a Census that only takes place every 10 years. It is important to remember that the following information contains only households within urban settlements as surveys in the rural areas are still planned and budgeted for. The survey also hasn't been completed yet at time of finalising this draft document and the information constitutes to about 75% of the total.



The Household Structure Chart identifies that the urban areas exist mostly out of formal housing structures. However the survey is still to include specific informal areas and the informal structures percentage are expected to rise considerably. This indicates that almost 8 percent of households in formal residential environments live in informal structures.

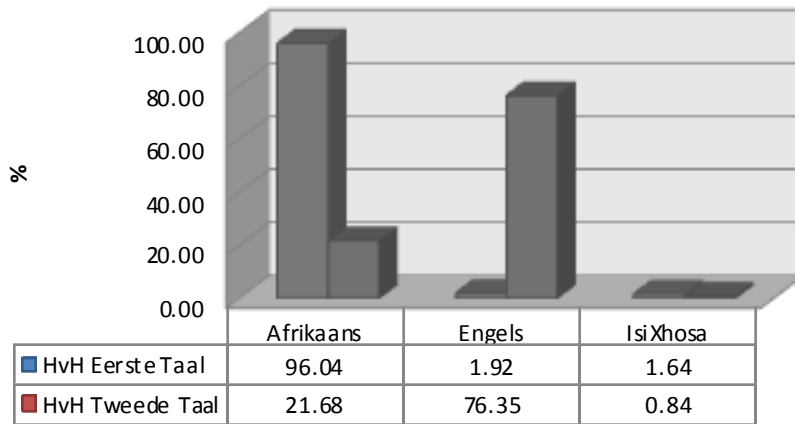


From the People Group Breakup chart is plain to see that Hessequa is predominantly coloured in people groups. This information serves as a baseline for future trends to be developed



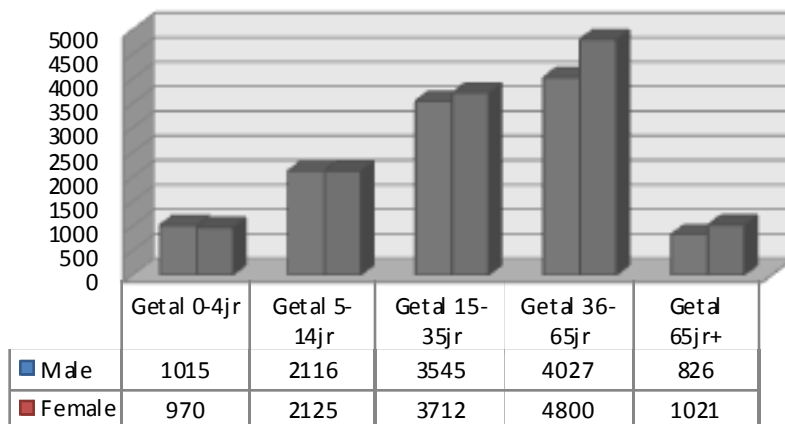
The Nature of Primary Household Income shows the extent of the informal economy as well as the inability of the formal economy to retain permanent job opportunities.

Household First & Second Languages

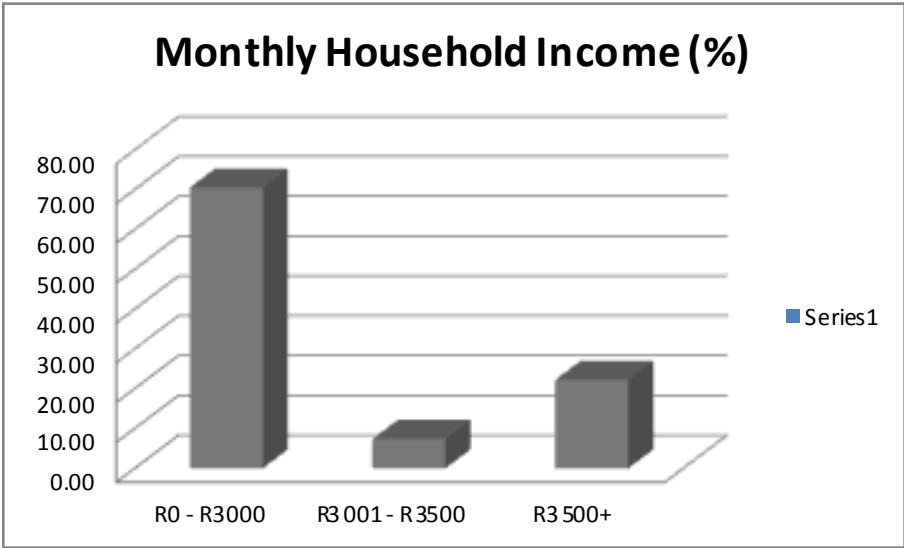


Household First and Second Languages spoken is Afrikaans the primary language spoken in Hessequa and English the largest second language.

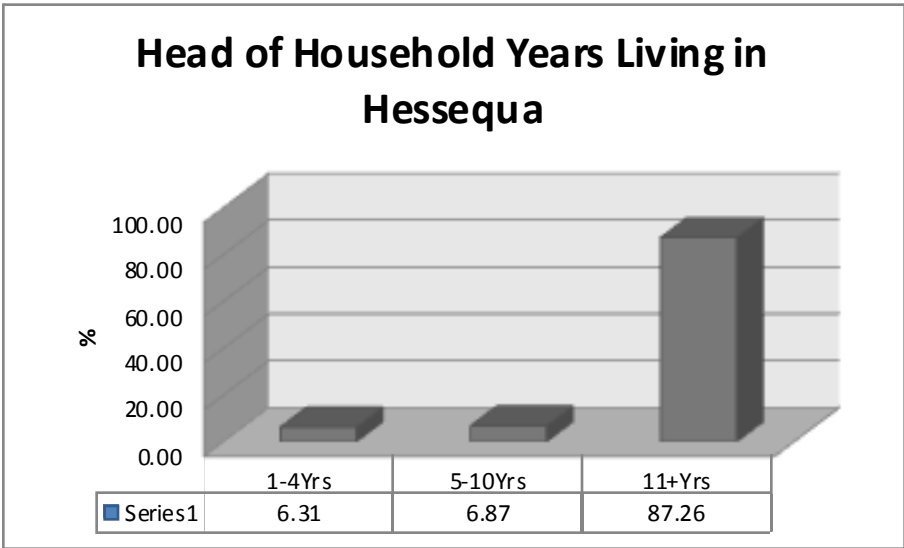
Population Age & Gender Breakup



The Population breakup is a general chart that displays the age structure of our residents. The statistical average across the world for age's 0-4years is 10% where Hessequa averages closer to an 8% threshold. It is important to remember that this is a regional overview and specific communities as set out in the Area Based Plans section will provide interesting perspectives on how specific communities differ on this very issue.



The chart indicating monthly household income have been structured according to the current indigent policy of Hessequa Municipality. In the past the number of indigent household have climbed considerably and this information clearly shows the need for proper levels of income in households.



The chart above indicates that Heads of Households in Hessequa in general have stayed here for a long period and that the communities are settled in general. This however creates a baseline for future trends to be developed.

Access to Services

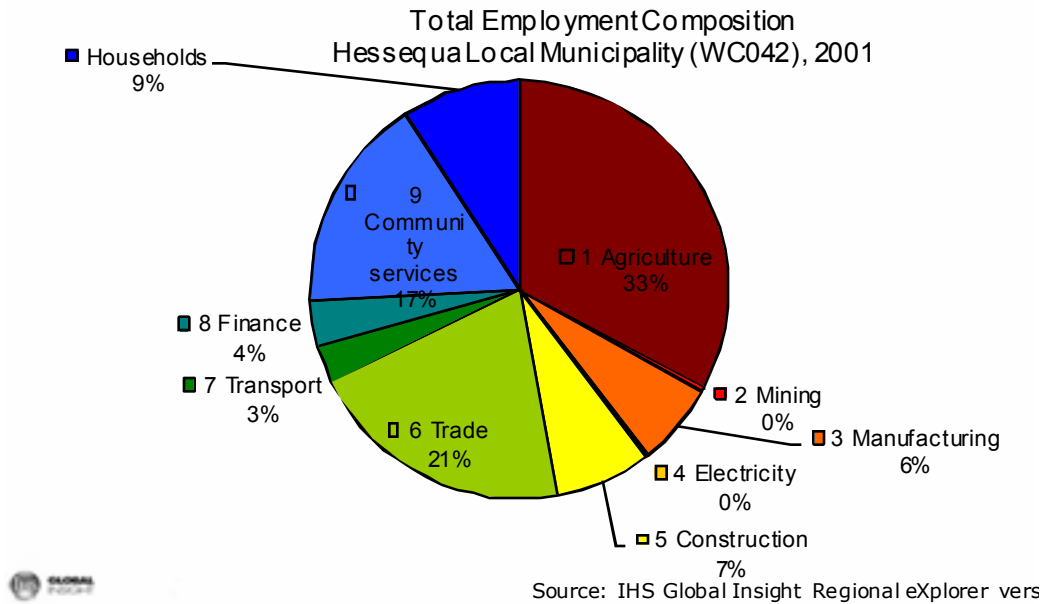
Water Connection		Electricity		Sewer Connection		Rubbish Removal		Transport to/from Work		Energy Source for Cooking	
Prepaid	21.25	Prepaid	78.42	None	4.22	Yes	98.12	Walking	63.26	Electricity	91.29
Conventional	78.75	Conventional	21.59	Flush	92.09	No	1.88	Public	5.14	Gas	7.50
				Tank Needing Removal(Suction)	1.27			Private Non-Motorised	7.54	Open Fire	1.16
				Septic/French Drain	1.97			Private Motorised	24.06		

Analysis of Hessequa –Our Economy

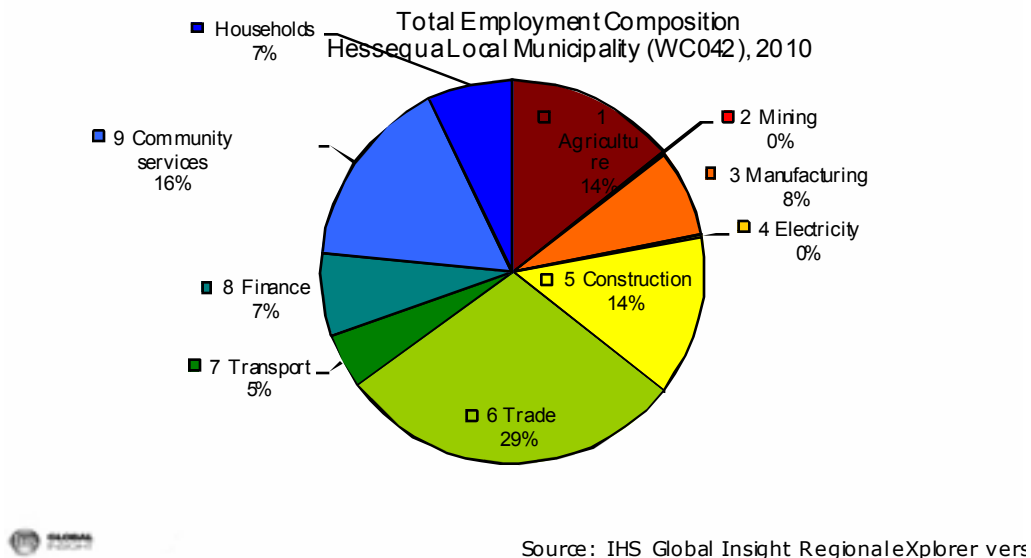
Introduction

A more detailed profile for the economic reality in Hessequa will be included in the Final IDP Document. However the following information was deliberated upon during the strategic planning sessions for the development of the Vision and Strategic Objectives of the Municipality. This information was also considered during the strategic planning session for the budget.

Economic Overview



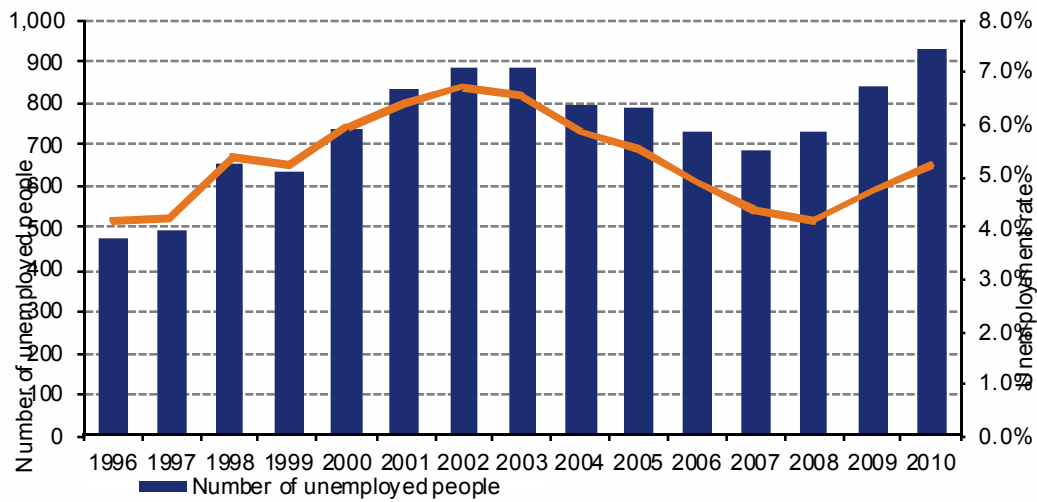
The first trend that was analysed was to see what changes have taken place in the structure of the Hessequa Economy. Changes have been experienced in terms of a surge in the property markets giving large opportunities to the construction sector. The chart above shows that in 2001 the largest job creator was Agriculture. This is historically true as Hessequa is a large rural municipality.



However we see in 2010 that the opportunities in Agriculture halved and Construction doubled with Trade also being a much larger stakeholder in job opportunities. Without reading too much into these figures, it is highlighted only to emphasise the need for a complete overhaul of our economic development approach. We cannot rely on agriculture alone anymore to create opportunities for our residents. Our Economy is changing. The following table strengthens this notion by measuring the Gross Operating Surplus in different economic sectors with the biggest contributors highlighted in red. It is important to note the change in quantity between 2001 and 2010.

Operating Surplus per Industry	2001	2010
84 Real estate activities	61,505	290,883
62 Retail trade and repairs of goods	41,867	169,294
50 Construction	16,216	123,111
11 Agriculture and hunting	74,841	120,181
71-72 Land and Water transport	16,398	110,699
81-83 Finance and Insurance	10,048	43,541
75 Post and telecommunication	14,323	38,055
63 Sale and repairs of motor vehicles, sale of fuel	5,173	35,619
93 Health and social work	11,584	33,980
94-99 Other service activities	11,076	29,014
92 Education	11,511	27,537

Unemployment rate, official definition (%)
 Hessequa Local Municipality (WC042), Total - Total



Source: IHS Global Insight Regional eXplorer version

With the decline in the property explosion that took place until 2008 it is evident in the Unemployment Figures listed above is rising at a dramatic rate again as the construction sector contributed to the decline in unemployment until 2008.

More detail will be included in the final IDP document as more analysis of the economic realities in Hessequa would have been done for the preparation of Economic Development Strategies.

Analysis of Hessequa –Our Environment

Introduction

The word biodiversity is used to mean the variety of life on our planet, measurable as the variety within species, between species, and the variety of ecosystems. South Africa has a very substantial share of global biodiversity within its borders, ranking third of any country in the world. Owing to its variety of landscapes between the scenic coastlines across the Langeberg to the Little Karoo, Hessequa makes a meaningful contribution to this biodiversity.

Our biological heritage is important to us in many ways – providing us with ecosystem services like clean water, contributing directly to the economy through industries like fishing and tourism, supporting livelihoods by providing food, medicines and building materials and generally improving our health and well-being. The value of biological diversity has three components:

- 1) Many species have a direct value through the products that can be harvested, for instance, many medicines used throughout the world have active ingredients extracted from plants and animals.
- 2) The pollination of agricultural crops by insects is an example of the indirect value where aspects of biodiversity bring economic benefit without the need to consume the resource.
- 3) There is also an ethical value to the diversity of life. Although it does not always lend itself to economic valuation in monetary terms, we still appreciate the beauty of the rose flower.

Through the most powerful human influence, habitat destruction and ill-conceived developments, biodiversity is under threat world-wide. The focus is frequently on the accelerated rate of disappearance of a species in the face of human influence. Species are lost at a rate never seen before in the fossil record of Earth. To counteract this mass extinction, conservation action is needed that is effective in maintaining the ecosystem services (e.g. fishing, grazing, clean water and air) provided by high levels of biodiversity.

Biodiversity encompasses more than just species richness. We should ensure that we protect representatives of as many types of community and ecosystem as possible. By conserving suitable habitat we are also improving the survival chances of the species and populations contained therein. Living landscapes preserve the option value of biodiversity – the potential to provide benefits in the future. To protect biodiversity effectively, we need to conserve (Driver *et al*, 2003):

- A representative sample of all biodiversity; and
- The ecological and evolutionary processes that allow this biodiversity to persist over time.

The systematic approach to conservation planning involves setting quantitative conservation targets, for instance the number of hectares of river corridor that need to be set aside to remain undeveloped. Quantitative conservation targets show how much we need to conserve in order to achieve the goal of living landscapes. This chapter explores how close we have come to this goal in Hessequa.

Drivers and pressures

Important driving forces putting pressure on the biodiversity resources of Hessequa are:

- Population growth;
- The demand for economic growth to provide wealth and job creation;
- Demand for housing and associated services for historically disadvantaged people;
- Unsustainable extraction of natural resources as a result of poverty or greed;
- Poor land use practices promoting soil erosion and infestation by invasive alien plants;
- Altered veld fire regimes;
- Poor waste and pollution management;
- Climate change; and
- Lack of understanding (ignorance of the importance of conserving biodiversity).

With an estimated annual population growth rate of 1% for the period 2001 – 2005 (Lehola, 2006) more and more South Africans are born every day whose basic human needs for food, freshwater and fuel are making unprecedented demands on our global and local ecosystems. Beyond the necessities of survival, there is increasing demand of society for more material goods and services.

South Africans already consume more resources per capita than people in any other African nation. As previously disadvantaged people strive to increase material wealth and the comforts and conveniences they have been denied before the new political dispensation, the strain on natural resources and biodiversity will only increase.

Ignorance of the importance of conserving biodiversity through lack of understanding should not be underestimated as a contributing factor. Subjects dealing with the conservation of our biological heritage are only recent arrivals in the school curriculum and the demand for environmental education by appropriately qualified teachers exceeds the supply by far, especially in out-of-town places.

Ecosystem status

The National Spatial Biodiversity Assessment (NSBA, Driver *et al.*, 2005) used maps of land classes, such as vegetation types or habitat types (e.g. Gourits Valley Thicket), to represent biodiversity features (pattern and process), habitat transformation and future land use pressure, across the nation. By using land classes incorporating expert knowledge about biological characteristics as surrogates of biodiversity (Lombard *et al.*, 2003), the problems associated with incomplete species-based inventories, collection bias and extrapolating from one species group to another are overcome. In the absence of comprehensive data sets of the occurrence and status of species of conservation concern in Hessequa, the NSBA approach of using land classes as stand-ins for biodiversity was adopted for this report.

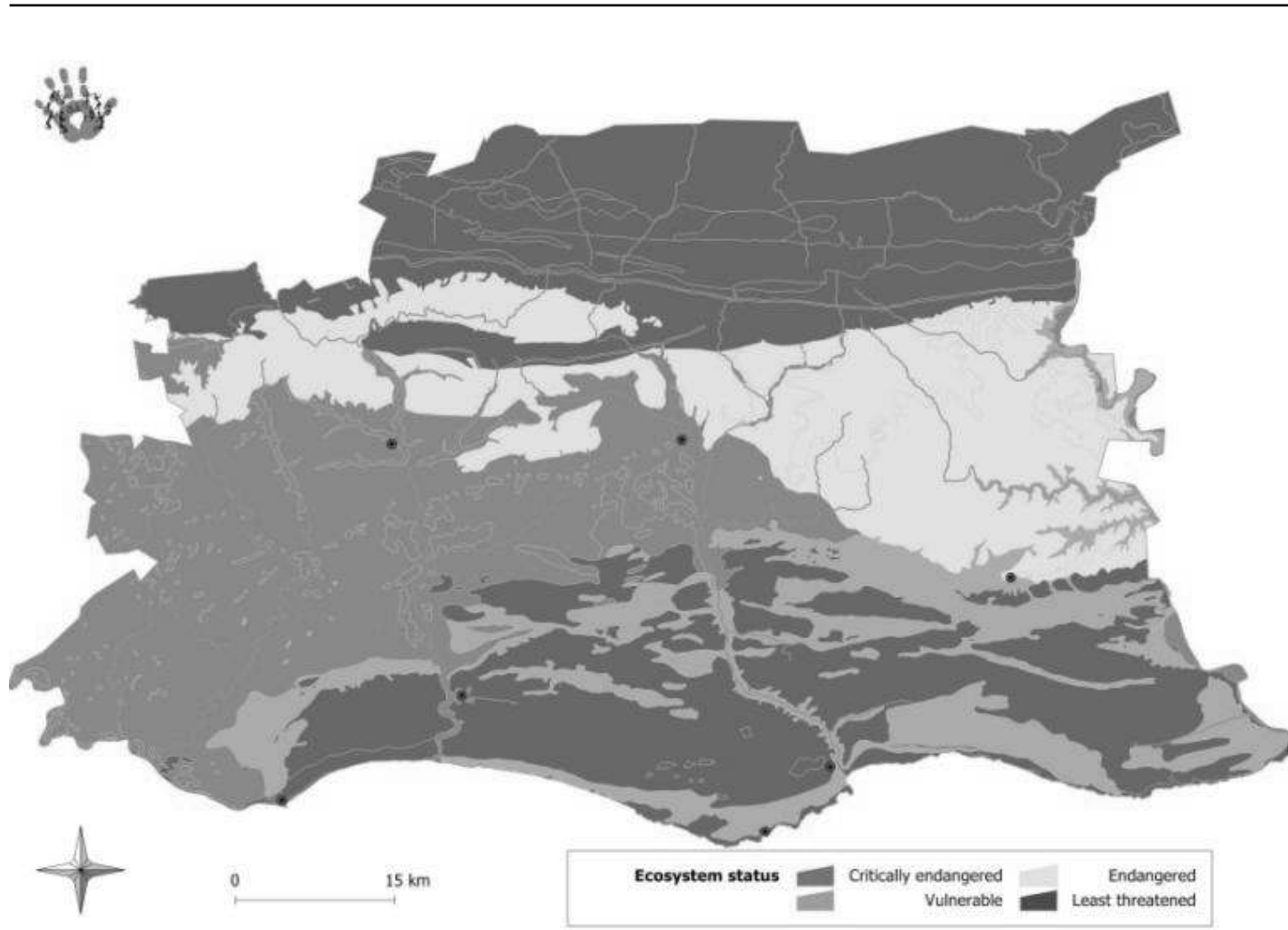
A total of 27 land classes covering in excess of 573,000 hectares have been identified in Hessequa by Mucina and Rutherford (2006). The classification of how intact and well-functioning they are is based on four categories:

Table 4. Definition of ecosystem status categories of land classes.

Remaining natural habitat %	Category	Definition
80 - 100	Least Threatened	Still largely intact
60 - 80	Vulnerable	Reasonably intact, but nearing the threshold beyond which they will start to lose ecosystem functioning
20 - 60	Endangered	Have lost significant amounts of their original natural habitat, impairing their functioning
0 - 20	Critically Endangered	Have so little of the original habitat left that not only their functioning has been severely impaired, but species are being lost

The ecosystem status measures the amount of habitat lost in ecosystems (measured as land classes) relative to the conservation targets for those ecosystems. In Hessequa 22.2% of land classes are Endangered or Critically Endangered, with a further 11% Vulnerable to lose ecosystem functioning. In terms of the area occupied by the land classes, the Endangered or Critically Endangered account for 19% and 27%, respectively, of Hessequa (Figure 3).

The western and central coastal lands, the Langeberg Mountains and the areas north of it are still largely intact, whereas the western midland areas are under greater threat to lose their ecological integrity (Figure 3). The Critically Endangered parts of Hessequa are all lying in the west representing Renosterveld and Cape Lowland Alluvial Vegetation in river valleys. They are Critically Endangered because conversion to agriculture (owing to high soil fertility) has compromised target achievement. Only 19% and 22% of the original extent of Eastern Ruins Shale Renosterveld and of Ruins Silcrete Renosterveld, respectively, are remaining today, missing their biodiversity target of 27% which would be required to look after 75% of the species occurring in each vegetation type. Cape Lowland Alluvial Vegetation has been reduced to its biodiversity target of 31% remaining and cannot sustain further loss of habitat (Rouget *et al.* 2004). In practical terms this means that all land lying fallow for more than 10 years should only receive environmental authorisation for ploughing (a requirement of the NEMA Amendment Bill, 2008) in exceptional circumstances.



Extent of formally conserved areas

Formally conserved areas falling into Hessequa are very important for biodiversity conservation, but not all types of conservation areas are equally valuable. For instance private game farms that are not part of a conservancy (type 3). Some game farms may well help to achieve conservation goals across the land, but due to the low level of protection that they are afforded and frequent changes in their status they are not listed in Table 5, which gives the extent of formally conserved areas of type 1 and 2 in Hessequa.

Table 5. Extent of formally conserved areas of type 1 and 2 in Hessequa.

Formally protected area	Area [ha]
Conservancies	32319
Local Authority Nature Reserves	1002
Private Nature Reserves (formally declared)	6159
Mountain Catchment Areas	29801
Provincial Nature Reserves and Wilderness Areas	17680
Sum of all formally conserved areas	86962
Hessequa area	573000

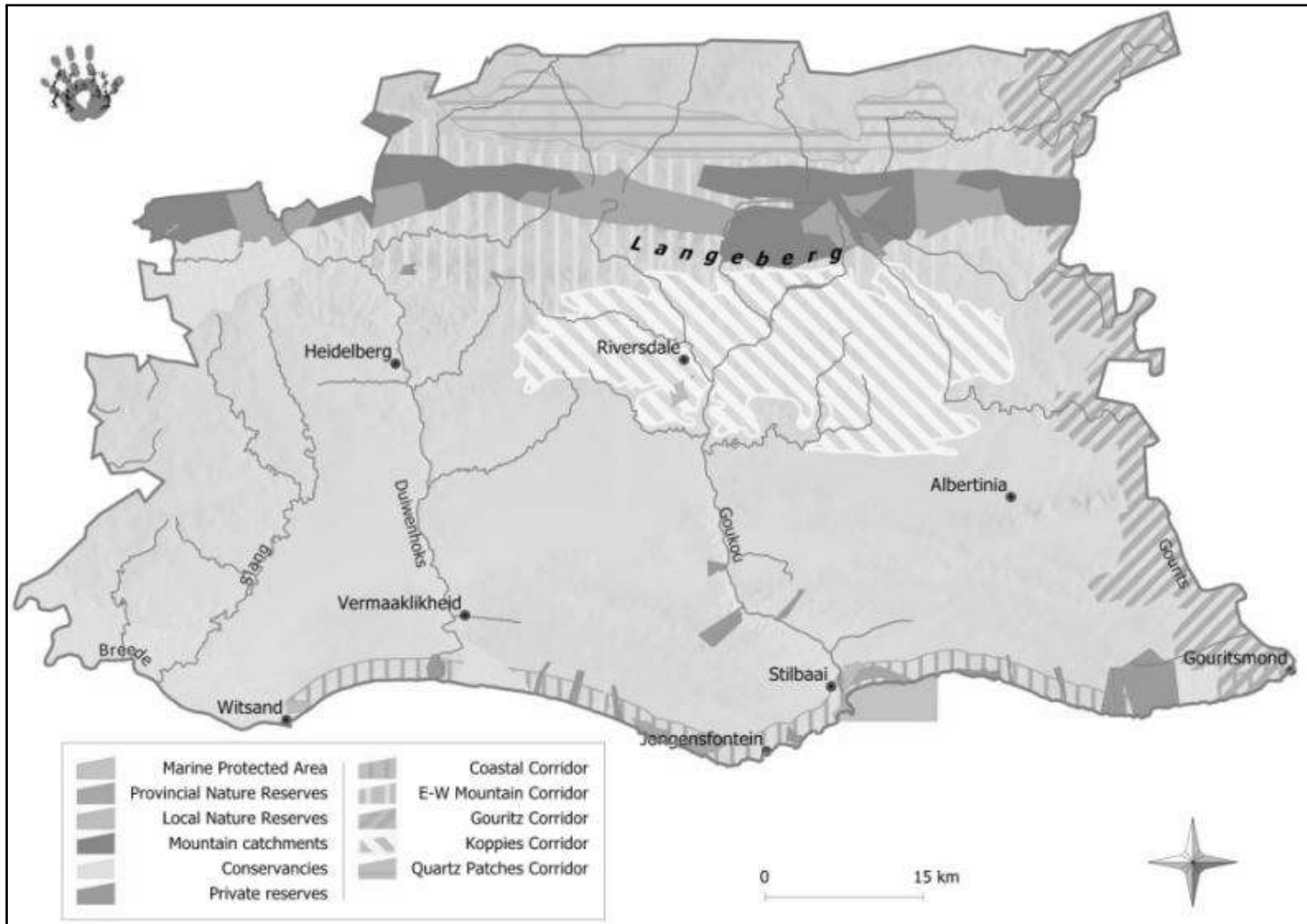
Currently, nearly 6% of land in South Africa is under protection in Type 1 and Type 2 protected areas (Rouget *et al.*, 2004). With a total area of 15% under formal type 1 and 2 protection Hessequa exceeds the national average considerably. It should be noted, however, that the protected areas shown in Figure 4 differ considerably in their management. Whereas all Local Authority Nature Reserves have scientifically formulated management plans, the same cannot be said for some of the other types (e.g. most conservancies). Much remains to be done in Hessequa until all types of reserves will reach their full potential in supporting bioregional conservation goals.

Biodiversity corridors

Figure 4 also shows the biodiversity corridors, of which there are five, identified by regional conservation planners. As described by (Pierce, 2003), corridors are a system of natural pathways for plants and animals meant to safeguarded their future survival. The basic concept is to facilitate the exchange of genetic information between species members and to promote natural evolutionary processes. With much of the countryside in Hessequa already transformed by agricultural development, corridors are seen as instrumental in preventing further loss of biodiversity. For a network to function as intended, the biological mechanisms responsible for the dispersal of plant propagules (pollen, seeds, pods, fruits) should not be interrupted, and neither should be the recombination of genes between sexually mature animals. For this to happen, animals must not be stopped by insurmountable fences, squashed on busy roads, mauled by domestic animals, or caught in indiscriminate gin traps. Similarly, plant propagules rely on the presence of their agents of dispersal, e.g. on free-flowing water along drainage lines, on insect pollination, attachment to the fur of an animal or being swallowed by birds to be transported in the digestive tract. Clearly, corridor

functioning is a matter of the density of people and the nature and the spatial arrangements of infrastructure whether an animal can safely reach the other side.

As can be seen in Figure 4 the coastal and the east-west mountain corridors are supported by dedicated conservation areas. However, the Gourits, the inland koppies and the Succulent Karoo corridors remain woefully unsupported.



Ecosystem protection

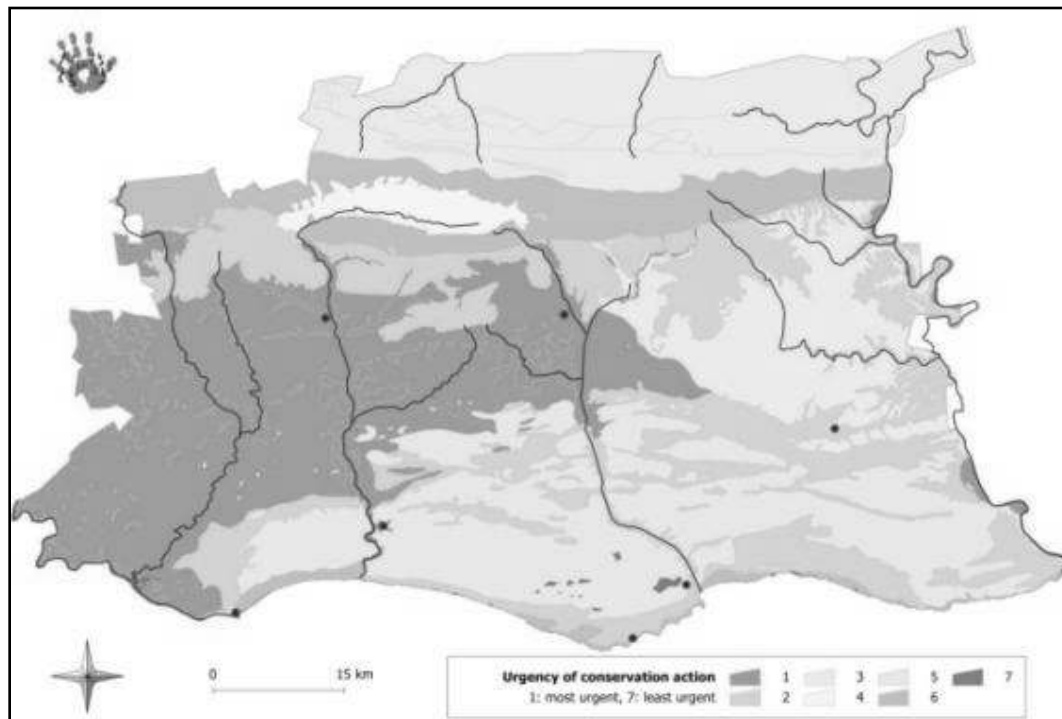
It is informative to compare the level of ecosystem functioning (Figure 3) with the protection level enjoyed by each of the land classes in Hessequa. This tells how well the protected area network in the local municipality is performing in terms of representing terrestrial biodiversity.

The analysis presented graphically Figure 5 ranks Hessequa's 27 land classes by their urgency of conservation action. Ranks were calculated from data provided by the National Spatial Biodiversity Assessment (Rouget *et al.*, 2004) by multiplying the conservation status by the protection level of a given land class. Values were assigned to conservation status (C-Score) and protection level (P-Score), respectively, as follows (Table 6):

Conservation status	C-Score	Protection level	P-Score
Least Threatened	4	Well protected	4
Vulnerable	3	Moderately protected	3
Endangered	2	Hardly protected	2
Critically Endangered	1	Poorly protected	1

This ranking system assigns the highest urgency of conservation action to a Critically Endangered and poorly protected land class, while Least Threatened and well protected land classes score further down the urgency list. Regional gradients in the urgency of conservation action are clearly evident in Figure 5. Many hardly or poorly conserved land classes occurring in the west are ill protected. Soberingly, the land protected by farms in the Breede Conservancy is not yet sufficient to prevent the further loss of ecosystem services in the Renosterveld.

Figure 5. Urgency of conservation action in Hessequa.



Indicators

Measured against the National Guidelines for State of Environment Indicators (DEAT, 2002) Hessequa's species diversity and ecosystems are under severe pressure, resulting in habitat change, as well as diminishing ecosystem services.

The indicator "extent of natural areas remaining" in the habitat change category shows that in nearly half (46%) of Hessequa the biodiversity patterns and processes are so severely compromised by habitat transformation that they fall into the Endangered (19%) or Critically Endangered (27%) categories (see Figure 3).

In respect of the indicator "extent of conserved area" Hessequa has 15% of its area under formal type 1 and 2 protection, which is above the national average. However, the Gourits River valley, the inland koppies and the corridor linking quartz patches in the Succulent Karoo biome are unsupported by reserves.

Impacts

The drivers of biodiversity loss often act in combination (change in land use frequently goes together with changed fire regimes in fynbos) and so the resulting impacts are impossible to apportion neatly. This is, of course, a reflection of the multitudes of inter-dependencies of patterns and processes in the natural world. A selection of the most important impacts of the loss of biodiversity must suffice here.

Habitat fragmentation and habitat loss is an important cause of the decline in biodiversity resources. The more specific the food and habitat needs of a species are, the greater its vulnerability to agricultural activity, roads, cities and associated sources of pollution. First in the firing line are the larger predators (Leopard, Caracal, Honeybadger) of which there will soon none be left, but there are many other animals and plants threatened by extinction in Hessequa. At the bitter end, the only surviving species will be human commensals (rats, cockroaches etc.) whose habitat requirements correspond to the degraded state associated with human activity. For all species that became extinct in the process the potential to provide benefits in the future - the option value of biodiversity – is lost forever.

The industrialisation of agriculture is the leading cause of habitat loss and thus biodiversity loss in Hessequa. As economical imperatives dictate ever larger fields that can be worked by mechanical means at an industrial scale, hedge rows and other kinds of refugia of untransformed land for wildlife fall victim to the plough. Often, these practises increase the susceptibility of the land to wind and water erosion. Not only does this degrade the land further, it also increases the siltation of streams that are already stressed from over pumping for irrigation. As the land area for natural ecosystems shrinks, there is less natural capacity to filter pollutants and detoxify waters and less capacity to cycle nutrients and compost organic wastes. Species and ecosystem services decrease as a consequence.

Fynbos and renosterveld, important vegetation types in the Hessequa, require fire to stimulate seed germination, but the fire frequency is important. Plants that are killed by fire and that depend on re-seeding to survive as species have not enough time to mature and to set seeds if fires occur too often. Conversely, if natural fynbos is prevented from burning because the fire would bring an unacceptably

high risk to houses nearby, the fire-dependent plant components it contains will eventually die from senescence. In recognition of the importance of fire in the Local Municipality the Hessequa Fire Protection Association (HFPA) has been formed. The HFPA aims to contribute to community development by eliminating loss of life, human injury, economic and environmental losses by veld fires and by progressively reducing impacts while promoting the useful role of veldfires.

Ecosystem degradation and subsequent loss of ecosystem services tends to harm poor rural people more than affluent city dwellers. Poor people have limited assets and are more dependent on common property resources (e.g. fire wood), while the wealthy are buffered against loss of ecosystem services by being able to purchase basic necessities and scarce commodities.

Responses

Mainstreaming biodiversity in land use planning and decision-making

Increasing numbers of people placing greater demands on the natural environment are compromising ecological integrity at an unprecedented rate. Mainstreaming biodiversity considerations into socio-economic agendas holds most promise to turn the situation around. It is necessary to:

- Integrate the protection and management of biodiversity resources with all human development by means of local, regional and national conservation initiatives;
- Build capacity in the areas of conservation assessment, taxonomy, green technology and knowledge transfer;
- Increase capacity in environmental law enforcement, management and education;
- Strengthen existing biodiversity conservation programmes to identify ecosystems, species and genetic resources that are at imminent risk of extinction; and
- Implement strong countermeasures to slow down the speed with which the loss of biodiversity occurs.

Improving interactions with biodiversity conservation programmes

The National Environmental Management: Biodiversity Act, no. 10 of 2004, provides for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act, no. 107 of 1998. Since the promulgation of the Act and the establishment of the South African National Biodiversity Institute (SANBI) existing biodiversity conservation programmes (e.g. CAPE, SKEP) have been strengthened considerably and a host of new initiatives aimed at the protection of species and ecosystems have emerged in their wake.

The Cape Action for People and Environment (CAPE) Programme is driven by 23 partner organisations of SANBI and is aimed at addressing conservation and development priorities in the Cape Floristic Region, into which Hessequa falls. CAPE is supported by several project management units, located in key biodiversity corridors across the regions, such as the Garden Route Initiative (hosted by SANParks) and the Gourits Initiative (hosted by Cape Nature).

The Succulent Karoo Ecosystem Programme (SKEP) is an overarching framework for conservation action and sustainable development of the Succulent Karoo Hotspot. The Succulent Karoo is a global biodiversity treasure with over 6,000 plant species, 250 species of birds, 78 species of mammals, 132 species of reptiles and amphibians and an unknown number of insects.

These programmes and initiatives are generating new data on species distributions and insight into functional relationships between species and land classes that can inform the appraisal of Hessequa's biodiversity resources. The appraisal should include a review of the network of protected areas in Hessequa. The conservation plans should be incorporated into the Hessequa Integrated Development Plan as part of the Environmental Management Programme (Sector Plan).

Landscape planning in Hessequa should benefit greatly from the outcomes of the CAPE fine-scale biodiversity planning for the Riversdale Coastal Plain, a project funded by the Global Environment Facility (GEF). Cape Nature has been appointed as the lead implementing agency for the fine-scale biodiversity planning project and will be working in close partnership with the South African National Biodiversity Institute and other project partners such as provincial departments and agencies, local authorities, planning and environmental consultants and local conservation NGOs.

The outcomes of the fine-scale biodiversity planning for the Riversdale Coastal Plain, together with the information provided in this document, should provide the impetus for Hessequa's conservancies to develop and implement environmental management plans for the land under their care that are supportive of the greater goal of a living landscape.

Strengthening institutional capacity and cooperation

Environmental institutional capacity must be strengthened. Hessequa currently has only one Environmental Manager who is located within the Planning Department. Without strengthening interdepartmental cooperation Hessequa will not be able to keep up with its obligations in terms of biodiversity protection. Poor cooperation from the provincial Department of Environmental Affairs & Development Planning (DEA&DP) in matters of environmental law enforcement has been identified as a major weakness.

Linking biodiversity protection and economic upliftment

Biodiversity protection provides an opportunity for less formal, nature-based community initiatives to act as economic engines and job creators. A few examples are introduced below. Some of these initiatives are good examples of collaborative programmes that involve a range of national agencies and include municipalities at a local level.

- Expanded public works programme, eco-tourism, bee farming, wild-flower harvesting linked to IDP projects;
- LandCare Programme;
- Working for Water;
- Working for Wetlands;
- Working for Fire;

- Working for the Coast.

Spatial Development Framework – A Review of the SDF

Introduction

Hessequa Municipality has been identified by the Department of Local Government and Housing to be included in the 2nd round of the Built Environment Support Programme (BESP). The overall objective of the Built Environment Support Programme is to transform apartheid planning patterns and restructure urban areas to;

- 1.1 support municipalities in the drafting of Spatial Development Frameworks (SDF) and Human Settlement Plans (HSP);
- 1.2 built capacity and;
- 1.3 to provide legislative reform

Consultants have been appointed by the Department of Local Government and Housing to undertake a Gap Analysis on our current SDF and HSP. It is therefore important that the outcome of this programme is aimed at the strategic focus provided by the Hessequa IDP in terms of land use management. The outcome of the Gap Analysis will be the production of a draft project plan detailing the gaps that are in the SDF and HSP that need to be filled, the proposed methodology to be used and the provision of costs estimates for the work that will need to be undertaken. As far as the IDP is concerned, the Gap Analysis will focus on assessing whether a strategic argument is present in the IDP or not.

The Hessequa SDF should have the following elements to be credible:

Credible component	Hessequa SDF
Delineation of urban edges	√
Human settlement plan	x
Densification study	√
Socio-economic and mixed use integration study	√
Strategic environmental assessment	√
Heritage impact assessment	x
Spatial implications of climate change	x
Vacant land audit	√
Land reform initiatives	x
Disaster management strategies	x
Location of current and planned bulk services infrastructure	x
Current and planned main and collector roads	x

Link to the budget of the municipality	x
Areas for economic development opportunities	x

The following characterizes the current development environment in Hessequa:

1. Greenfields development on the urban periphery rather than promoting densification and restructuring;
2. Lack of application of the integrated, sustainable human settlement approach;
3. Inadequate infrastructure planning.

The purpose of revising the Hessequa SDF is to provide a sound basis for sustainable investment in the built environment and urban restructuring to take place.

Development of a fine scale biodiversity map for the Hessequa Municipality

As part of the Cape Action Plan for People and the Environment (CAPE) Programme, a biodiversity fine scale map for Hessequa was prepared to integrate this information in our land use planning system. The outcome of this fine scale map was the preparation of a map of the municipal area showing what land-uses are suitable in the different biodiversity planning categories. The municipal spatial planning categories map has the following applications for Hessequa:

- 1.4 Informing the revision of the Hessequa SDF as the SPC map reflects what land-uses are suitable in different rural landscapes from a biodiversity perspective.
- 1.5 Adjudicating applications for rural land-use changes;
- 1.6 Revising or updating the municipality's zoning scheme applicable to our rural areas.

With the revision of the SDF these spatial planning categories need to be delineated and mapped in the SDF.

Way Forward:

A complete overview of the SDF Review process will be included in the Final IDP Document as the service provider as appointed by DEADP have not completed the review document. The planned due date is end of March, but delays are expected.

Economic Development Strategies

Introduction

The Economic Development Function in Hessequa Municipality is divided into two separate sections which are Local Economic Development and the second being Tourism Development. This input in the IDP is structured accordingly.

It is important to note that due to the IDP timeframes being compromised heavily by the instability within Council during the first few months after the election, some strategic planning processes have not been able to initiate and planning for Local Economic Development specifically was hampered further with the LED Officer post being vacant now for more than a year. We trust to include a comprehensive action plan in the final IDP document as to how and when planning on the LED line function will commence.

This section then looks at the renewed approach of the Tourism Development Strategy of the Hessequa Municipality.

OUTLINE OF PROPOSED NEW APPROACH TO TOURISM DEVELOPMENT AND MARKETING IN HESSEQUA TOURISM

The review of Hessequa Tourism traces the planning process through the Strategy and Implementation Plan and extracts the key elements from these strategic documents to set the baseline for examining the current situation. The stakeholder consultation showed that there are a number of key issues to be considered which need particular attention. These are analysed and discussed to suggest possible solutions to the idea of internalisation of the tourism function, the tourism budget and the support of bureaux and the issue of developmental tourism.

Initially, the roles and responsibilities of the Public and the Private sectors should be pursued and outlined. An elemental draft structure is outlined below.

GENERAL OUTLINE OF HESSEQUA TOURISM DEVELOPMENT AND MARKETING FRAMEWORK				
OVERALL RESPONSIBLE TOURISM INCLUDING 'GREEN VISION'				
#	MARKETING		DEVELOPMENT	
	PUBLIC SECTOR – ROLE & RESPONSIBILITIES	PRIVATE SECTOR – ROLE & RESPONSIBILITIES	PUBLIC SECTOR – ROLE & RESPONSIBILITIES	PRIVATE SECTOR – ROLE & RESPONSIBILITIES
	Marketing Initiatives of the Public Sector / Hessequa Tourism	Private Sector - Marketing Initiatives and Opportunities	Tourism related Development Opportunities and Initiatives provided by Public Sector / Hessequa Tourism	Private Sector – Tourism Enterprise development Initiatives and Opportunities

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This relationship needs to be defined as a local government policy document in line with the relevant tourism related policy documents, with an inclusive supporting structure outlined as follows:

- Overall Relationship between the Public (municipal) and Private sector.
- Position of Hessequa Tourism as the municipal entity (LTO) and the Private Sector based Associations/ Institutions namely Local Tourism Bureau's (LTBs) or Forums / Business Chambers / Formal role-players.
- Accredited, regulated relationships between the 'LTO' – LTBs / Forums – Tourism industry service providers / direct role-players.
- Requirements for membership (Private Tourism Product / service provider – LTB – LTO – RTO – Provincial Tourism Body / DMO).
- Working agreement and supportive relationship between the 'LTO' – LTBs / Forums.
- Constitutions / legal frameworks of LTBs / Forums / Associations that need to be evaluated and possible alignment with 'LTO' entity discussed, in order to provide an enabling background for a smooth working and supportive relationship between all parties and role-players.

In order to provide the enabling Tourism policy guidelines for Hessequa, we need to take into consideration the basic elements of Tourism Marketing and Tourism development. These two important components should be approached with the view that these elements are integrally linked and should be directed and initiated as activities in support of one-another.

In essence the aims of tourism marketing should include the following elements:

- Contribute towards Sustainable GDP growth
- Contribute towards sustainable Job Creation
- Contribute towards Redistribution and Transformation

The key objectives of Tourism Marketing should include:

- Increase tourism number to and within the region
- Improve geographical spread of tourism throughout the region
- Increase the amount of money spent by tourists
- Improve seasonality patterns
- Increase length of stay
- Promote transformation

In addition to this Tourism Marketing should also cover:

- Support Business Retention and Expansion (BR&E)
- Provide an enabling platform in support of the tourism industry

In essence the aims of tourism development should include the following elements:

- Contribute towards sustainable tourism economic growth
- Facilitate Business Retention and Expansion (BR&E)
- Provide an enabling platform for investments into Tourism Industry related infrastructure, products and attractions through incentives and Public-Private-Partnerships
- Encourage and assist regional tourism visitor growth patterns by tourism product development through Trade Educationals, JMIs, Incentives and subsidized promotional platforms
- Nurture and advance Tourism Skills development in the region
- Facilitate and encourage the development of PDI owned tourism related enterprises and BBBEE tourism products
- Development of an integrated, Regional Tourism body that will guide and facilitate the Public-Private sector relationships and initiate tourism development and marketing activities
- Stimulate business skills education and matching mentorship assistance programs
- Assist with tourism enterprise project proposal development and funding mechanisms

These tourism development goals can be generally cascaded down to the following elementary components namely:

- Increase the number of tourists to the Garden Route and Klein Karoo
- Increase the number of bed-nights spent per visitor
- Increase the amount of money spent by tourists
- Consolidate the current domestic and International source markets
- Grow the current base of international and domestic visitors
- Provide tourism industry skills development
- Assist in the development of PDI owned tourism enterprises and BBBEE tourism products
- Enable tourism proposal development and access to possible funding and grants

FRAMEWORK – KEY OBJECTIVES OF TOURISM DEVELOPMENT AND MARKETING		
#	MARKETING	DEVELOPMENT
1	Increase tourism number to and within the region	Contribute towards sustainable tourism economic growth
2	Improve geographical spread of tourism throughout the region	Provide an enabling platform for investments into Tourism Industry
3	Increase the amount of money spent by tourists	Encourage and assist regional tourism visitor growth patterns
4	Increase length of stay	Facilitate Business Retention and Expansion (BR&E)

5	Promote transformation	Facilitate & encourage PDI tourism Business Enterprise / BBBEE
6	Promote & mobilise Tourism industry & Community participation	Nurture and advance Tourism Skills development
7	Market & mobilise Tourism industry & Community participation	Stimulate business skills education
8	Promote and assist SMME opportunity to Tourism Industry & Community	Enable tourism proposal development & Access to Enterprise Funds / Finance
9	Promote, mobilise and coordinate Public-Private Tourism sector engagements and initiatives	Establish a positive, proactive, supportive, networking relationship between public & private sector / Associations / Forums, etc.

In order to effectively move forward with the planned development of a dynamic regional tourism development and marketing programme, we must initially briefly outline the various tourism elements, categories and industry related offerings /supply.

This is so as eliminate misunderstanding related to the effective identification of tourism products and services, related to local development and marketing initiatives; that in turn will also be aligned to the district, provincial and national categories, strategies and policies.

The overarching tourism offerings is categorised into the following elements: Nature-based; Cultural and Heritage; Natural Heritage; Human-made Heritage; and Architectural Heritage.

This can then be further subdivided various tourism based activities so as to identify tourism offerings categories as:

- Scenic Nature Tourism Product- based on natural scenery and scenic drives
- Action and Adventure Nature Tourism Product- natural features to be utilized for action and adventure activities
- Sun and Sand Tourism Product- utilize coastal features for leisure related tourism
- Health and Wellness Product – encompassing medical tourism, spas, sports science related rehabilitation services, beauty salons, gyms, etc.
- Cultural Tourism Product- utilize the existing cultural and historical resources
- Rural and Agri-Tourism Product- focused on natural features and utilizing resources offered by agriculture as attractions and activities
- MICE (meetings, incentives, conferences and exhibitions) and Business Tourism Product - identified as a lucrative sector as there is a demand for mixed attractions and services.
- Sports Tourism: Tourism based on sporting events.

- Food and Wine Tourism Product- not highly ranked but a niche market for international and domestic tourists.

Events for e.g. would be defined according to the above mentioned tourism categories / types of offerings.

The basic components of the new approach to tourism development and marketing in Hessequa, should consider the main tourism product (supply) themes available or which should be offered in Hessequa.

Then the matching product types / activities within these themes must be noted.

Tourism Themes	Tourism Activities
Adventure (Action & Adventure Tourism)	Eco-Adventure: e.g. Marine - water sports e.g. surfing, kite-surfing, kayaking, water skiing, boating; Fishing; etc. Land based activities: Hiking; Trail-running trails; Abseiling; Horse riding; Mt Biking & Cycling; 4x4 trails; cave exploration; etc.
General Sports	General Sports: e.g. Golf, etc.
Nature (Scenic Nature Tourism)	Flora and fauna: e.g. Fynbos trails and reserves; Botanical gardens; Wildlife, nature reserves; Whale watching; Bird watching etc. Mountain and Nature reserves: e.g. Trails, camping sites,, Wildlife, nature reserves; etc.
Cultural - Heritage	Gift shops; Craft markets, Art galleries, Souvenir / Curio shops; Rural life; Flea markets; Arts & Crafts; Museums; Historical sites; Archaeological heritage sites; etc.
Sun (Sea) and Sand	Beaches and Beach based tourism. Coastal Facilities e.g.: Small Harbour / Marina H2O-Front development; Beach based resort development / public sector resort PPP redevelopment; Airstrip / Landing strip upgrades; Whale-watching lookout point / site; etc.
Health and Wellness	Health Spa and Beauty treatments; Thermal mineral water spas; Medical Tourism; Sports science related rehabilitation and treatment services; beauty salons; gyms; etc.
Agri-tourism	Ostrich Farm trails, Eco- farms; Farmers Markets; etc.

Food and Wine	Food related festivals, Food / Local cultural cuisine delights; Wine farm tours; Restaurants; Dairy Farm – Outlet; Olive Farm stall; etc.
MICE (Meetings; Incentives, Conferences and Exhibitions)	Local conferences and meetings; Incentive group travel groups; etc.
Business	Business and Trade related tourism

Local Hessequa Target market Segments and Opportunities:

Town	Current/existing tourism theme	Development opportunity	Tourism Product / Theme to be introduced & developed
Albertinia			
Gouritsmond / Bitouville			
Heidelberg			
Jongensfontein			
Melkhoutfontein			
Riversdale			
Slangrivier			
Stilbaai			
Vermaaklikheid			
Witsand			

Social Development Strategies

Once again due to the loss of time during the financial year as a result of processes being delayed, the Hessequa Council only managed to make a few decisions as to the identification of certain PDO's relating to Social Development and the identifying of specific vulnerable groups that needs to be targeted for developmental programmes and projects. This list of vulnerable groups have been listed under the New Policy Framework section on page 13.

Furthermore a restructuring process of the social development unit in the municipality began to assign specific development portfolios to individual officials, relating to the vulnerable groups, instead of a group managing different programs and projects as a unit.

The goal is to create a focussed roadmap with a reachable destination which would inevitably give the officials a clear scope of operations to manage. Please see the Final IDP document to be approved by end of May for the complete input on Social Development

Library Services

List of Services

- Collect, processes, preserves and safeguard library material acquired through purchase, donations and allocations from the Provincial Library Service
- Lend books
- Provide reference material
- Interlibrary loans
- Palstac – inter-library loans
- Block loans
- Audio books and large print books for partially sighted and blind patrons
- Story hours
- Holiday programmes
- Video shows
- Discussion groups
- Group visits and tours
- Training in reference works and book education
- Coordinate workshops e.g. Schools and Nature Conservation
- Library Business Corner for entrepreneurs
- Old Age Homes – mobile service
- Exhibitions in libraries and at meetings of cultural/religious etc. organisations
- Exhibitions of crafts
- Access to internet

Geographical layout of services

- Gouritsmond Public Library
- Albertinia Public Library
- Protea Library situated in Theronville, Albertinia
- Melkhoutfontein Public Library
- Still Bay Public Library
- Riversdale Public Library
- Heidelberg Public Library
- Duivenhoks Public Library situated in Heidelberg
- Slangrivier Public Library
- Vermaaklikheid Wheelie Wagon
- Vondeling Wheelie Wagon

Who makes use of the services

- Adults
- Pre-school children
- Scholars
- Students
- Teachers
- Crèches/Pre-primary schools
- Study Groups
- Retirement Homes
- Partially sighted/blind
- Disabled people
- Entrepreneurs
- Literacy students
- Foreign Language Readers
- Businesses
- Cultural/Religious Associations
- Hospitals
- Reading Circles
- Municipality Officials
- Provincial/Public Libraries
- Tertiary institutions
- Museums

Characteristics/statistics/detailed description of services within areas and how they differ from one another in terms of delivery

- All the libraries are centres of reading and learning for both children and adults, sources of support for small businesses and venues for community meetings.
- Retired senior users are most predominant at Gouritsmond Library.
- Still Bay Library has a large number of retired, senior, academic users.
- The children's circulation is a major component of the services at Melkhoutfontein, Protea, Duivenhoks, Slangrivier and Vermaaklikheid.
- Vondeling Wheelie Wagon has high numbers of young users, scholars 6 – 13 years, due to its status as a shared school facility.
- The most frequent users at Riversdale are between 30 and 50 years of age.
- Slangrivier shows high numbers of teenagers and young users.

Usage defined in quantities, within each area

Library	Membership			Library items per month
	Adults	Children	Total	
Albertinia	1183	186	1369	4624
Duivenhoks	660	516	1176	4725
Gouritsmond	381	184	565	1607
Heidelberg	1470	322	1792	7406
Melkhoutfontein	342	327	669	1676
Protea	451	458	909	1843
Riversdale	3108	1293	4401	10217
Slangrivier	389	717	1106	1648
Stilbaai	3373	506	3879	7855
Vermaaklikheid	23	21	44	936
Vondeling	50	118	175	935

Usage growth / decline

Library	Membership					Growth/ Decline
	2006	2007	2008	2009	2010	
Albertinia	1231	1301	1255	1305	1369	
Duivenhoks	990	903	1047	Closed May 2009 until Aug 2010 1171	1176	
Gouritsmond	536	450	524	471	565	
Heidelberg	1939	1959	1537	1852	1792	
Melkhoutfontein	421	498	582	677	669	
Protea	857	456	593	750	909	
Riversdale	4591	4833	5078	4411	4436	
Slangrivier	595	660	690	998	1106	
Stilbaai	3449	3481	3590	3706	3879	
Vermaaklikheid	0	0	0	89	44	
Vondeling	0	0	0	137	178	

Underdeveloped Services

Duivenhoks: Senior clubs, Reading circle, Visits to physically disabled, Crèches, Story hours, Library orientation classes, Visits to schools, Arts and crafts activities, Educational video/DVD shows

Gouritsmond: Displays

Heidelberg: Reading circle, Crèches, Library orientation classes

Melkhoutfontein: Senior clubs, Visits to physically disabled, Crèches, Story hours, Library orientation classes, Visits to schools, Arts and crafts activities, Old aged home
 Protea: Senior clubs, Reading circle, Visits to physically disabled, Crèches, Story hours, Library orientation classes, Visits to Schools, Arts and crafts activities, Educational video/DVD shows

Riversdale: Crèches, Visits to schools

Slangrivier: Reading circle, Library orientation classes, senior clubs, Visits to physically disabled, Visits to schools

Stilbaai: Crèches, Visits to school, Educational video/DVD shows

Vermaaklikheid: Reading circle, senior clubs, Visits to physically disabled, Arts and crafts activities, *Story hours*

Vondeling: Reading circle, Arts and crafts activities

Infrastructure

Need for computers, administration, internet, e-mail

	Computers: Administration Staff	Internet	e-mail	Library users
Albertinia	No	No	No	No
Duivenhoks	No	No	No	No
Gouritsmond	No	No	No	No
Heidelberg	No	No	No	No
Melkhoutfontein	No	No	No	No
Protea	Yes	Yes	Yes	Yes
Riversdale	Yes	Yes	Yes	No
Slangrivier	Yes	Yes	Yes	Yes
Stilbaai	Yes	Yes	Yes	Yes
Vermaaklikheid	No	No	No	No
Vondeling	No	No	No	No

Need more shelving:

- Albertinia
- Riversdale
- Stilbaai

Future expansion of services to be expected in Hessequa:

Environmental Management Strategies

Introduction

This overview of the environmental management is structured in two components. The first being the functional role of what the municipality is doing in terms of environmental management with the capacity it has available for implementation of programs and projects.

The second being an overview of the "Green Strategy" of Hessequa Municipality. Hessequa finds themselves at the lead when it comes to the strategic implementation of sustainable use of energy and the impact the human existence have on the environment in the Hessequa region.

Environmental Management

ECO SCHOOLS AND ENVIRONMENTAL EDUCATION

- There are seven Eco Schools in the Municipal Region.
- Most of the Environmental Calendar Days are celebrated by the municipality through environmental activities with schools within Hessequa.
- The last activity was 2nd February 2012 with Slangrivier Primary School in celebration of World Wetlands Day.
- The next celebration will be Earth Hour on 31 March 2012.
- The Environmental Section is a cosponsor of a Puppet Show Program initiated by Cape Nature that promotes environmental awareness.

RIVER CONTROL

- There are four main Rivers within the Hessequa Municipality (Gourits, Goukou, Duivenhoks and Breede River)
- Municipal River Control activities falls within school holidays as this is when there is an influx of recreational users of the rivers into our region.
- River Control is the effective control of recreational river users and is centred on and around the estuaries.

MUNICIPAL JETTIES, SLIPWAYS AND PARKING AREAS

- Control of these infrastructure falls under the Environmental Section

LIAISON BETWEEN ENVIRONMENTAL ENTITIES AND THE MUNICIPALITY

- Responsible for the liaison with organizations such as DEADP and bodies such as BREAF (BREEDERIVER ESTUARY ADVISORY FORUM), STILLBAY ENVIRONMENTAL ADVISORY COMMITTEE and the RIVERSDALE ENVIRONMENTAL ADVISORY COMMITTEE.

AIR QUALITY MANAGEMENT FUNCTION

- Under the NEMA: Air Quality Act all B municipalities should have an Air Quality Management Plan in place which they should also enforce.
- The municipal environmental responsibility falls with the Environmental Section till an agreement with Eden Districts Municipality has been finalized and they will take this function over

MUNICIPAL RESERVES

- Maintenance and control of our reserves falls under the Environmental Section
- Each reserve has its Management Plan according to which it has to be managed
- Registration of our reserves under the Cape Nature Stewardship Program is currently in progress

EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

- At municipal level this program are divided into three sectors according to the municipal structure which is Technical, Social and Environmental.
- Each of these sectors is responsible for identifying and initiating projects.
- The Environmental Section is responsible for the planning and instigation of projects in their sector.

ENVIRONMENTAL PROJECTS

Projects within the Environmental Section include but are not limited to the following:

- Dune stabilization
- Sleeping Beauty trails – maintenance, upgrade and erosion control
- Fencing of municipal reserves and land
- Upgrade and maintenance of public slipways, Jetties and parking areas
- In conjunction with the Planning Section a greening initiative for each town

RIVER MANAGEMENT OVERVIEW

- All municipal rivers should have an Estuary Management Plan (EMP) according to which the estuary is managed.
- In the Hessequa municipal region two is already in place and one is in Draft format (Gourits and Breede are done, Goukou is in draft format).
- All Estuaries should have an Estuary Management Forum (EMF) which should manage the river according its Estuary Management Plan.
- On the EMF all Government Departments legislated under NEMA should be represented.
- For the Gouritsriver the EMF is the Gourits Estuary Management Forum and for the Breed River it is BREAF.
- The Department Planning and Environment proposes that all EMFs (for all four rivers) should be amalgamated into one Estuary Management Forum for the Hessequa area as this would save time and resources not only for the municipality but other state organs.

INSTITUTIONAL CAPACITY

- The duties of the Environmental Section are severely restricted by its lack of capacity due to staff shortages. The Department Planning and Environment have requested that an assistant Environmental Officer post should be added onto the Organogram but is awaiting approval from Council.
- At this stage the two Assistant Town Planners are assisting the Environmental Section.

The Hessequa Green Strategy

Our green vision

- ❖ To be a place where everyone shares equally in the wealth of the natural resources and other assets through innovative and sustainable management and development of human and natural capital to ensure all basic needs are met without harm to the environment.
- ❖ To retain the status, as the region with the longest record of sustainable use of its resources on our planet.
- ❖ To be the first municipality in South Africa to be truly Green and by 2020 to be:
 - Energy and carbon neutral
 - A zero-waste society
 - Building low carbon footprint settlements which are fully integrated
 - Actively restoring, protecting and managing our eco- and river systems to ensure water security for all who live here now and into the future

Specific objectives include:

- Protect our eco systems and natural resources
- Restore the original flow of our rivers
- Prevent pollution
- Reduce waste
- Save energy
- Save water
- Protect cultural and natural assets
- Invest in the local economy
- Invest in developing human capital
- Invest in renewable energy

Initiatives which have been launched or which are being planned in support of the above:

- Solar water geysers for all low cost housing.
- Rain water tanks for all rural homes, schools, churches
- Trees planted in new residential areas as well as streets and parks.
- A free tree supplied for every indigenous tree bought and planted.

- Individual household composting units will be supplied to households which have food security gardens to enrich soil, reduce wet waste, landfill and transport costs.
- The municipality has an agreement with a private concern Henque waste, for recycling of all solid waste from Riversdale, Stilbaai, Albertinia, Heidelberg, Gouritsmond and Witsand. The municipality is planning to invest in transfer stations at Stilbaai/Melkhoutfontein, Albertinia and Heidelberg. The existing processing plant in Kwanokuthula will then be extended to accommodate the increased volume.
- Three processing plants are also envisaged which will add value to waste to be established in Riversdale/Kwanokuthula. A plastics extrusion plant, plastics poles and beams plant and a composting plant for garden and wet waste. These activities will lead to job creation and establish a new economic sector in the region and assist in meeting the objective of being a zero waste society by 2020.
- The municipality in partnership with the national Development Agency is in the process of establishing two charcoal plants in Hessequa. The first is planned for Riversdale and phase 2 in Heidelberg. The charcoal plants will process alien invasive wood harvested and eradicated from riverbanks as a priority and be extended to the rest of the region. This project will create jobs and add value to local waste products whilst restoring the ecosystems and natural flow of the rivers. It will address the challenges around water security as well as reduce fire risk.
- The municipality through the Hessequa IPP (Independent Power Producers) entity, together with several investors, have launched a number of renewable energy projects.
- They include a 33 kW solar power plant which has been constructed at the Riversdale water purification plant and came into operation on the 15th of November 2011. This project is a first of its kind in the Western Cape and is a pilot project to evaluate the potential for municipalities in partnership with the private sector to enter the renewable energy market. The objective is to ensure energy security for local residents and the country as a whole, find solutions to offset the loss of revenue as a consequence of energy efficiency measures by seeking alternative income sources (rental income or through contractual contributions towards development trust funds for disadvantaged communities.) This project has the potential to be increased from 33kW to 5MW
- A MoU is in place through the Hessequa IPP with a private investor to establish a 500kW biogas plant at the municipal Riversdale sewerage works. The plant will process sludge, abattoir waste and other digestible waste and convert it to energy to power the purification plant and feed surplus electricity into the grid. This project addresses energy security as well as hazardous waste challenges in Hessequa.
- A MoU is in place through the Hessequa IPP with a private investor to establish a 1MW – 20 MW Solar Voltaic plant on municipal land on the outskirts of Riversdale en route to Vermaaklikheid. This is one of the larger projects and in support of reaching the target of being energy and carbon neutral by 2020

- A MoU is in place through the Hessequa IPP with a private investor to establish a 10 MW solar farm on municipal land on the outskirts of Melkhoutfontein. This is one of the larger projects and in support of reaching the target of being energy and carbon neutral by 2020
- A MoU is in place through the Hessequa IPP with a private investor to establish a 6MW wind farm on municipal land on the outskirts of Melkhoutfontein. This is one of the larger projects and in support of reaching the target of being energy and carbon neutral by 2020
- A MoU is in place through the Hessequa IPP with a private investor to establish a 25kW – 1MW Biogas from landfill project at the Riversdale municipal landfill site. This is also a project which addresses two objectives in one as it addresses energy security as well as rehabilitation of the environment.
- A MoU is in place through the Hessequa IPP with a private investor to establish a 6MW Gasification waste to energy project in Riversdale on the outskirts of the industrial area. This project has the potential to process waste from a wide area focusing on mining landfill sites and processing all other carbon based waste. It will also address two objectives in one as it addresses energy security as well as the rehabilitation of the environment
- Renewable energy initiatives on private land include::
 - 6MW Wind Stilbaai /Jongensfontein
 - 10-20MW Wind Botterkloof
 - 10 MW Wind Heidelberg
 - 10 MW Wind Gouritsmond
- Private green economic activities:

(Using our natural resources and indigenous plants which are drought tolerant and harvested sustainably or adding value to local products which reduces the carbon footprint or activities which have a low carbon footprint)

- Two aloe factories in Albertinia
- Several farmers who supply thatching reed to the building industry
- Thatching reed tile factory in Albertinia
- Distillery producing spirits from fynbos in Stilbaai
- Tissue culture plant in Riversdale
- Dairy supporting local dairy farmers in Riversdale
- Olive oil production in Riversdale and Stilbaai
- Olive processing plant - Slangrivier

- Cheese making in Droevlakte and Riversdale
- Artisanal wine cellars in Stilbaai and Riversdale
- Braai wood from alien wood
 - Fynbos honey production Stilbaai
 - Honey bush tea farming Riversdale and Gouritsmond
 - Boegoe tea farming Riversdale
 - Indigenous plant nurseries – Riversdale and Melkhoutfontein
 - Dried flowers in Riversdale
 - Hiking trails in Stilbaai, Gouritsmond, Langeberg mountains, Grootvadersbosch

Outline strategy for sustainable waste management in Hessequa

Hessequa – a “Zero-Waste” society by 2020

Our Vision

Hessequa will be a place where we regard waste as a valuable resource which is sustainably harnessed to add value to our lives in ecological and socio economic terms. A culture of recycling will lead to a clean and healthy environment with productive eco-system services such as clean water. Hessequa will be free from litter and toxic landfill sites and a place we can proudly call home.

Our objectives:

1. To identify a basket of practical and cost-effective waste management solutions by 2012
2. To close all landfill sites by 2020
3. To separate 70% of all waste at source by 2015
4. To manage 50 % of our solid waste through recycling centrally by 2012
5. To manage 50 % of our wet waste through a combination of at-source composting and central composting solutions by 2015
6. To manage the balance of wet and solid waste through waste-to-energy solutions by 2018
7. To process building waste as landfill and building material by 2015
8. To establish at least two local enterprises, which will add value to waste material and create employment opportunities, by 2018
9. To develop strategic partnerships with the private sector, other government institutions, academic leaders and our residents to assist us in realising our vision
10. To drive the process through effective communication with all stakeholders, including awareness and educational campaigns.

Background

Local municipalities are responsible for providing basic services to all residents which includes the removal of domestic and commercially generated solid waste.

In terms of the Constitution local government is responsible for the removal of refuse, management of dumpsites and solid waste disposal.

With reference to the Draft Municipal Waste Sector Plan of August 2010 as published by the Department of Environmental Affairs, Local Municipalities are required to:

- Compile and implement a waste management plan
- Implement a public awareness program
- Collect data for the Waste Information System
- Provide waste collection services, manage waste disposal facilities in their area of jurisdiction
- Implement and enforce appropriate waste minimisation and recycling initiatives.

The core message is that municipalities must establish a waste management strategy which will translate into a management plan to ensure that waste is separated at source, consumption and therefor waste, is reduced and to minimise waste to landfill.

Current reality

The Hessequa municipality has six main residential towns namely Riversdale, Heidelberg, Slangrivier, Witsand, Stilbaai, Gouritsmond and Albertinia plus four smaller settlements or villages namely Jongensfontein, Vermaaklikheid, Garcia and Melkhoutfontein. Refuse is collected from these areas and transported to landfill sites. Two unlicensed landfill sites were closed at the end of April 2011 being Melkhoutfontein and Jongensfontein. According to the State of the Environment Report of 2008 the municipality removes 71.6% of all solid waste generated which is transported to landfill sites while 27.9% of households bring their refuse to dump sites. According to 2008 statistics 13,848 tons of solid domestic waste is generated within Hessequa per year which equates to 0.9 kg of waste per person per day.

Recycling of solid waste has been implemented at three settlements namely Riversdale, Stilbaai and Heidelberg

Total waste generated in these three areas at present:-

$0.75\text{kg/person/day} \times 365\text{ days/annum for } 19647\text{ persons} = 5378366.25\text{ kg per annum}$

The volume of solid waste material which is collected by our recycling partners, Henque Waste is 27%

There is poor control over the disposal of fish, abattoir, medical, industrial and other hazardous waste including low energy luminaries which contains mercury. It is predicted that the total (domestic and commercial) waste generated in the municipal area will increase to 65,431 tons per year by 2015 - an increase of 34% from 2008.

The demographics of our municipality necessitate the transportation of all solid waste to licensed landfill sites over long distances. With the forecasted increase of volume and the closing of the unlicensed landfill sites waste will have to be collected more frequently and transported over longer distances.

Costs will continue to escalate and the increased volumes of waste generated over peak holiday periods will have a negative impact on service delivery.

The typical environmental impacts associated with waste generation in Hessequa are as follows:

	Driver	Main impacts
Solid waste	Increased Income	<ul style="list-style-type: none"> ○ Increased waste generation
	Migration of people	<ul style="list-style-type: none"> ○ Increased pressure on municipal systems (e.g. water, sanitation, electricity etc.) ○ Increased waste generation
	Increased waste generation quantities	<ul style="list-style-type: none"> ○ Increased number of collection areas ○ Increased waste to landfill ○ Reduction in lifespan of landfills ○ Illegal dumping ○ Increased health risk and pollution of surface and groundwater sources

Sustainable development principles have three main focus areas whereby all activities must be undertaken without harm to the environment, promote social equity and sustain economic development. Sustainable waste management has at its core a set of actions which are to “re-use, reduce and recycle”. To address the challenges in Hessequa in line with the above principles and actions and in response to the DOE guidelines for Waste Management, council supported the establishment of a partnership with a local entrepreneur Henque Waste in 2007 whereby a recycling service was launched as a pilot project in Stilbaai. This was successfully implemented and subsequently extended to include Riversdale, Albertinia and Gouritsmond and recently Heidelberg and Witsand.

The success of this venture has reduced the volume of waste which the municipality collects by 1,5 million kg. Henque Waste collects recyclable waste in their own vehicle, transport it to a central depot, separate material and then sell it to other waste recycling concerns. The municipality subsidises the service by supplying clear recycling bags. The subsidies which the municipality commits to annually are negated by the savings achieved in reduced capital investment in vehicles and cover material used for landfill. This partnership is a good example of a strategic symbiotic partnership with the private sector which helps us to move towards the targets as stated by the DOE paper of 2010 and councils drive towards the creation of a zero waste society by the year 2015.

The project has led to the creation of 42 jobs and has removed 1,500 ton of waste from landfill sites and currently diverts 27% solid waste away from landfill which is recycled.

The challenge which remains is the management of wet domestic and commercial waste.

Proposals have been received for reducing and eventually eliminating wet waste.

They include a High gasification Incinerator plant which utilises all available carbon based waste and converts it to energy for either desalination, bottled gas or grid supplied electricity. This project also has the potential to rehabilitate landfill sites as the old sites can be mined and becomes a valuable resource for generating energy. Due to the limits of available combustible material in Hessequa in terms of old landfill which will continue to decline in line with a reduction in consumption and recycling initiatives, the project would have to secure additional sources to be sustainable.

Other proposals include the supply of domestic and commercial composting units which each household would install to dispose of all wet waste at source.

This approach is based on turning waste material into a valuable product namely compost which can either be used to enrich the residents own soils and consequently support food security or generate income as the compost may also be sold to local nurseries.

Henque Waste has also put forward proposals for the expansion of their service to include management of hazardous waste and business plans for the establishment of a range of local enterprises which would add value to recyclable waste thereby creating additional economic opportunities and jobs and a central composting service,

Following discussions with Prof. Wiekus van Niekerk from Stellenbosch university a draft MOU was drawn up which is currently with the university for their input. The MOU will lead to a partnership with the university to establish a sustainable development framework and strategy for Hessequa which will include the development of a Renewable Energy, Sustainable Waste, Sanitation and Water management and development strategies and implementation plans.

First Actions:

1. In light of the success of the recycling project it is recommended that the agreement with Henque waste is renewed and extended for 2 years as proposed in order to continue with the drive towards zero waste, reduce waste to landfill and support job creation.
2. With regard to the proposals for disposal of wet waste to compost it is proposed that a pilot project be launched in Melkhoutfontein to evaluate the potential of a community based wet waste to compost initiative.
3. That the gasification plant, wet waste to composting as part of a broader strategy and any other alternative waste management options be re-evaluated after a strategy has been compiled with the assistance of Stellenbosch University and approved by council.

Melkhoutfontein Wet waste to compost Pilot project

Sustainable waste management has at its core a set of actions which are to “re-use, reduce and recycle”.

To address the challenges in Hessequa in line with the above principles and actions and in response to the DOE guidelines for Waste Management, council supported the establishment of a partnership with a local entrepreneur Henque Waste in 2007 whereby a recycling service was launched as a pilot project in Stilbaai. This was successfully implemented and subsequently extended to include Riversdale, Albertinia and Gouritsmond and recently Heidelberg and Witsand.

The success of this venture has reduced the volume of waste which the municipality collects by 1,5 million kg. The project has led to the creation of 42 jobs and has removed 1,500 ton of waste from landfill sites and currently diverts 27% solid waste away from landfill which is recycled. The challenge which remains is the management of wet domestic and commercial waste. Solutions for reducing and eventually eliminating wet waste are being evaluated.

They include a High gasification Incinerator plant which utilises all available carbon based waste and converts it to energy for either desalination, bottled gas or grid supplied electricity. Another potential solution is the use of domestic composting units which has the potential to reduce the volume of wet waste committed to land fill at source.

This project will focus on exploring the value of the domestic composting units option.

This option is based on the idea that waste has value by turning wet domestic waste material into a valuable product namely compost .

The project needs to gain the support of the community for the project to be successful and therefore a major focus area of the project is to conduct community education and find ways to encourage residents to participate.

The project also has the potential to develop economic benefits for the community .The compost can either be used to enrich the residents own soils and consequently support food security or generate income as the compost may also be sold to local nurseries.

This approach supports the development of local economic development as opposed to outsourcing to a single private enterprise or organisation.

The volume of wet waste removed from the waste stream is also expected to have a positive impact on waste management costs and reduce landfill, moving council closed to its stated target of being a “zero-waste” society with all landfill sites closed by 2020.

Target group:

The community of Melkhoutfontein has been identified as the prime target group for launching the project for the following reasons:

The Melkhoutfontein landfill site was recently closed. It was located very close to the village, often burnt illegally, children used to play and scavenge on the site and it was generally an unhealthy and unsatisfactory situation. Now that the site is closed, refuse is removed from homes once per week. Many residents stockpile waste on the pavements which dogs often tear open. Rubbish is then spilt on the street and pavements, blown around by the wind, polluting the neighbourhood. It is a potential breeding ground for vermin and disease and creates unpleasant odours. So despite the closure of the landfill site, the environment has not been completely improved and new challenges have emerged.

A degree of success in terms of recycling has been achieved in Melkhoutfontein through the combined efforts of the municipality and the recycling partner Henque waste whereby children are encouraged to recycle solid waste. The local old age home in Melkhoutfontein is part of the project and serves as a depot where children can hand in bags of recyclable waste in exchange for redeemable coupons for clothing, food or stationary at local shops.

A clean-up campaign was also organised during the last school holidays to collect recyclable waste. Teams of children under adult supervision and with support from Henque waste and the municipal community development workers conducted clean up mornings. Bags were exchanged for vouchers and the children receive a small snack-pack each day.

Civil society has also taken action and the local rugby club and group of churches have recently started a drive in Melkhoutfontein towards upliftment of the social and spiritual wellbeing of the community. This waste project is seen as being complimentary as it also seeks to inspire the community to take responsibility for themselves, their homes, wellbeing, health and the environment which they call home.

This wet waste to compost pilot project will seek to:

1. Donate composting drums to 500 households for the disposal of wet kitchen and garden waste
2. Encourage the separation of waste at source by “making it easy” by providing the household with both a wet waste receptacle as well as free clear plastic bags for collecting solid recyclable waste.
3. Encourage householders to recycle because the recycle bags are free whilst non separated waste still needs to be disposed in black bags which must be paid for.
4. Encourage a culture of responsibility and reinforce the principle that waste has value.
5. Stimulate and engenders a pride of place and care for the environment.
6. It also creates an opportunity for community development workers to interact on a practical level with home owners and to expand this program to include community health awareness as well as the establishment of food security gardens
7. Department of Agriculture to be invited to participate in supporting the food security gardens (Mr Onrust to invite then to participate)
8. The Planning department may also use this opportunity to participate in an environmental awareness program
9. Serve as measurement to evaluate the potential of introducing composting units as part of the zero-waste strategy throughout Hessequa in terms of
 - I. Reduction of volume of wet waste to landfill
 - II. increase in volume of solid waste recycled,
 - III. Determining the cost effectiveness of the initiative (reduced landfill cover/operational costs)
 - IV. Determine potential to generate income for householders (compost /savings on food through food security gardens)

- V. Improvement of community health and
- VI. Preventing pollution and
- VII. Protecting the natural environment.

The project duration is 12 months to allow for full evaluation of all the identified programs

Project team and Stakeholders

- E Steyn – head of Technical department
- C Onrust – head of community service and LED
- L Scott- project manager
- R Heunis – Community development worker
- L Labuschachne – Technical support
- S Carelse – Dept. planning/environment
- Dept. of Agriculture - ?
- Mr Stuart Lindley – supplier of units
- G Riddles – rugby club chairman
- J Kleynhans – church initiative
- Waste removal contractor?
- Charlotte Lampbrecht- Henque Waste
- Local nurseries
- Tuin op die brak

Action plan:

Who	What	By When
R Heunis	Identify beneficiaries, compile list - identify 500 potential participants including households, nursery school, school, old age home, churches,	18/11/2011
S Lindley L Labuschagne L Scott	Take delivery of the composting units - Stilbaai store	21/11//2011
L Scott C Onrust S Lindley E Steyn Charlotte Lampbrecht S Carelse	Meeting for Friday 4 th November at Mr Steyn's office in Riversdale at 11:00 to agree on program and division of responsibility	4/11/2011
R Heunis L Scott	Invite all beneficiaries to community hall in MHF for briefing and all team members/stakeholders – 1900/invite the media for evening and next day installing the units Prepare program - 1 hour only Presentation L Scott/ address by church group/ rugby club/Henque/Stuart do a technical demonstration	21/11/2011
E Steyn L Scott	Design leaflet for waste project – get printed /budget /vote nr	4/11/2011

L Scott	Prepare brief for media/speakers /communicate	18/11/2011
Stuart CDW's Henque waste L Scott	House to house delivery of units and on-site training to assemble and use with operating instructions/ benefits and potential challenges/leaflet handed out /clear bags and leaflet on solid waste	22/11/2011
S Carelse	Plan for environmental education in terms of pollution and plan for a project to green community spaces and individual gardens in Melkhoutfontein – develop a park with possible support of the Tuin Op Die Brak/ composting as integral part of project./Tree planting program for 2012- (community curb side trees)	Jan 2012
Henque waste	Plan to launch solid waste recycling in tandem with wet waste project/ collection/ hand out of clear bags/ records keeping of volume for project/consider voucher program as holiday or weekend initiative in community spaces	18/11/2011
S Carelse/A Hansen	After 1 st 3 months – 3 mthly prizes for most compost generated – a tree?	21/02/2012 21/05/2012 21/08/2012 21/11/2012
CDW/ Contractor	Contractor to receive street list of all participants to record black bags per household	21/11/2011
CDW/ Henque waste	Henque waste to receive street list of all participants to record clear bags per household	21/11/2011
CDW	Identify team of “compost detectives” conduct 3 monthly visits to beneficiaries to measure volume and assist with technical advice Reward detectives with?	21/02/2012 21/05/2012 21/08/2012 21/11/2012
Henque waste	Submit monthly report to L Scott – volume of solid waste per site, total, vouchers handed out for ad. Hoc collection	By 21 st of each month
Contractor	Submit monthly report to L Scott – volume of waste per site	By 21 st of each month
CDW	Submit 3 monthly report to L Scott – volume of compost generated per site, used for own soil/sold to Henque waste or nurseries	21/02/2012 21/05/2012 21/08/2012 21/11/2012
S Carelse	Submit 3 monthly report to L Scott – greening program/trees planted	21/02/2012 21/05/2012 21/08/2012 21/11/2012
L Labuschagne	Submit 3 monthly report to L Scott – general evaluation of environment/ cleanliness of streets/litter/dumping at closed site/estimated volume of garden waste and building rubble at landfill(first one as pre-project evaluation)	21/11/2011 21/02/2012 21/05/2012 21/08/2012 21/11/2012
L Scott E Steyn	First report and evaluation to council	21/05/2012

Environmental, social and economic benefits through the project (quantify where possible)
<p>The project has led to the creation of 42 jobs which has improved the lives of the 42 families who were previously totally grant- dependent.</p> <p>It has removed 1,500 ton of waste from landfill sites and currently diverts 27% solid waste away from landfill which is recycled, preventing further pollution and contamination of the environment. The reduction in waste has made it possible to close two of the municipal landfill sites in April 2011. The closing of two landfill sites, one which was adjacent to the village of Melkhoutfontein has had a positive impact on the natural and social environment.</p> <p>Children no longer play on landfill sites and the quality of air has improved as burning of waste no longer takes place.</p> <p>Public support has underscored the success of this project which was gained through an awareness campaign which included posters, regular notices and relevant articles about recycling which were published in the local media and municipal newsletters. Clean-up campaigns are organised during school holidays to collect recyclable waste. Teams of children under adult supervision and with support from Henque waste and the municipal community development workers conduct clean up mornings. Bags are exchanged for vouchers and the children receive a small snack-pack each day. The Henque Waste mascot “Sakkie Hessequa” is deployed at public events to encourage recycling and stop littering.</p> <p>The local old age home in Melkhoutfontein is part of the project and serves as a depot where children can hand in bags of recyclable waste in exchange for redeemable coupons for clothing, food or stationary at local shops.</p> <p>These initiatives encourage a culture of responsibility and reinforce the principle that waste has value. It also engenders a pride of place and care for the environment</p>
Funding source of the project (e.g. government, private funder, international funder, carbon financing, other sources)
<p>The project is a commercial venture which includes a basic subsidy from the municipality. This subsidy is used to cover the cost of clear recycling bags and contributes towards transport cost. Additional support is provided for vouchers during school holidays for clean-up campaigns. The municipality is also funding the pilot “wet waste to compost” project.</p>

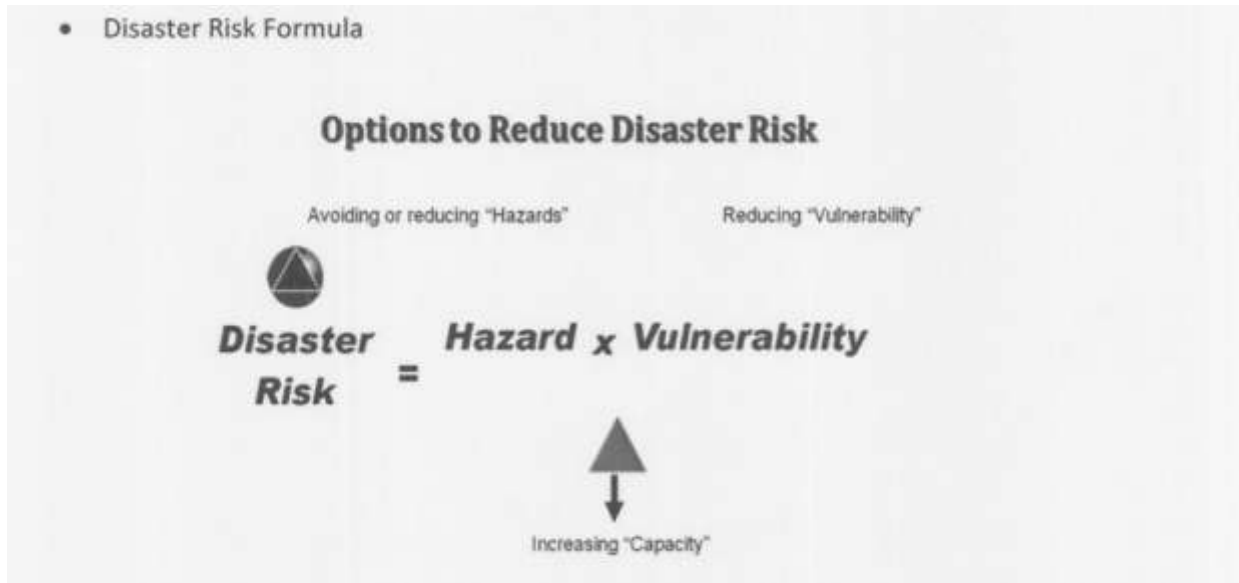
First Actions:

1. In light of the success of the recycling project it is recommended that the agreement with Henque waste is renewed and extended for 2 years as proposed in order to continue with the drive towards zero waste, reduce waste to landfill and support job creation.
2. With regard to the proposals for disposal of wet waste to compost it is proposed that a pilot project be launched in Melkhoutfontein to evaluate the potential of a community based wet waste to compost initiative.

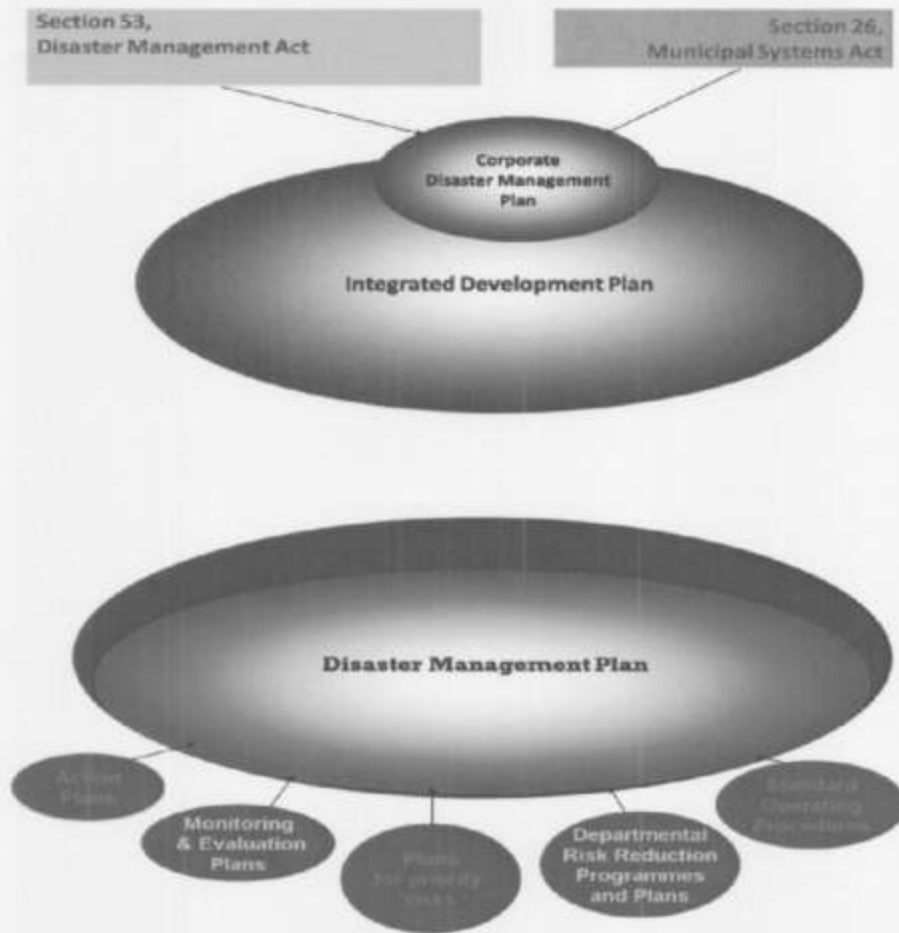
Disaster Management Planning

Introduction

In terms of Act 57 of 2000 stipulates that each Municipality must prepare a Disaster Management Plan/Framework for its area according to the circumstances prevailing in the area after consulting with District Municipality. The formulation and implementation of a Disaster Management plan/framework forms part of the IDP review process for the Hessequa Municipality.



The diagrams below briefly show how the Municipal Disaster Management Plan and the IDP interact:



Furthermore, it is also necessary to refer to terminology and concepts used in the document i.e. basic terminology used in the plan (glossary).

- Disaster
- Hazard
- Vulnerability
- Capacity
- Risk

DISASTER MANAGEMENT DEVELOPMENT STRATEGIES

1) Initiate a process of Disaster mitigation within the Hessequa Municipal area. Suggested action and projects in this regard include the following:

- Determine existing hazard risk and vulnerability

- Promote awareness and the need to reduce and/or eliminate the identified risk and hazards
 - Maintain a database on all identified risk and hazards to study trends and measure effectiveness of disaster management projects, programs and actions.
- 2) Undertake an audit of the preparedness of the Hessequa Municipality and other relevant role-players in dealing with disasters and potential disaster and devise mechanisms to deal with such disasters. Suggested actions and projects in this regard.
- Based in the identified risk and hazards, do a vulnerability assessment of all related risk and consequences
 - In response to identified disasters and potential disasters, develop contingency plans which will provide a comprehensive framework for disaster preparedness emergency operation and recovery activities.
 - Identify appropriate practical mechanisms and systems to be used to disseminate information warnings and operational guidelines.
- 3) Develop appropriate response mechanisms, procedures protocol and methodology to effectively deal with disasters suggested actions and projects in this regard include the following :
- Determine Agencies and role players to be involved
 - Determine the Resources that would be required
 - Determine the budgeting requirements and ensure that all participants in disaster management processes and procedures are adequately trained and equipped
- 4) Identify specific locations and/or communities at risk of disaster and put plans and procedures in place to ensure maximum readiness to deal with such disasters. Suggested actions and projects in this regard include the following.
- Avoid settlements in high risk areas, particularly in floodplains and geologically unstable areas
 - Ensure that geotechnical investigations are undertaken prior to development and that appropriate construction technologies are used.
 - Conduct public awareness and education programs, particularly emphasizing emergency contact numbers and emergency procedures.
 - Determine 1:50 and 1:100 year flood lines prior to development and prohibit development within these flood lines
 - Install new and additional fire hydrants throughout the Hessequa area
 - Establish a 24-hour control centre as contemplated in the Disaster Management Bill to serve the Hessequa Municipal area
 - Acquire equipment for this control centre
 - Establish linkages with districts, provincial disaster management bodies particularly in support of the development of the District Disaster Management Plan.
- 5) Enhance and expand fire stations in the Hessequa area. Suggested actions and projects in support of this strategy include the following :

- Establish satellite fire stations in areas e.g. Gouritsmond, Witsand, Slangrivier
 - Establish existing forums and their activities
- 6) Devise and implement appropriate recovery mechanisms as part of the integrated approach to disaster management in the Hessequa Municipality is an effort to minimize the future potential of hazards, risk and vulnerability suggested actions and projects in this regard include the following :
- Provide sustainable and cost effective development
 - Encourage community empowerment upliftment and self-development programs
 - Evaluate recovery actions to minimize future threats
 - Continually re-evaluate the policies on disaster management

SITUATIONAL ANALYSIS

The first element in the formulation of Disaster Management Plan is to gain an understanding of the territory, terrain and conditions of the area for which such Disaster Management is to be formulated. This will enable the formulation of response strategies based on the realities of the area and the potential disaster risk presented.

The following applies to the Hessequa municipal area and maps and charts should be prepared to represent information.

Element	Description	Implications for disaster management
Extent of the municipal area	The municipal area consist the formal TLC areas of Riversdale, Albertinia, Stilbaai, Heidelberg	N/a
Maximum distance between Riversdale and outer perimeter of area	Approximately 75 km	Impact on response time
Rivers	Breede River; Slangrivier; Goukourivier; Gouritsriver	Potential flooding during rainfall season

Typography	The typography of the area and features such as mountains must be taken into account	Access may be problematic
Vegetation	Large areas of land are utilized for commercial farming, forestry and livestock	Fire hazards to be considered especially in terms of forestry
Rainfall season	Meteorological conditions Winter rainfall are a approximate annual rainfall 640 – 850 mm	Flooding in winter with the potential of fires during the summer
The N2 National Road	Infrastructure Primary Transport corridor consisting of road and rail links runs from west (Cape Town) to the east (George) in a reasonable maintained condition. It is however under pressure because of an increasing number of trucks and busses using the roads.	Road access to the majority of the areas can relatively easily be obtained.
Internal roads	The Municipality has good linkages within and between the municipal areas due to the N2 National Road and numerous provincial roads. Roads in the Municipality area are predominantly dirt roads. Dirt roads tend to be result in accessibility problems during heavy rains. Many of the internal roads are in a poor condition in need of maintenance or upgrading.	Hessequa towns can be fully serviced in times of disaster management but rural areas pose a serious problem due to access during the rainfall season and is problematic.
Railway lines	Only one railway line through Hessequa area.	Train accidents are possible and would need to be responded to.
Airports	There are an airstrip located in Riversdale and Stilbaai.	Airborne response can be utilized in disaster situations.
Bridge	On the border of the Hessequa and Mosselbay is the Gouritsriver bridge. In Riversdale the	Provide access across rivers. If damaged accessibility

	Soetmelksriver bridge and in Still Bay the Goukouriver bridge.	problems need to be anticipated.
Electricity	The urban area of Hessequa towns and immediate surroundings is largely provided with Eskom electricity.	Disaster may result from the misuse of alternative ways of energy/fuel including fires in informal settlements and veld fires.
Water	The population in town and some surrounding areas has access to tap water either on site, in the dwelling or at a public tap	Water quality consumed has impact on general health of the population and vulnerability to diseases.
Hospital	Social Infrastructure Riversdale provincial hospital serves the area to a limited capacity and referrals are made to other greater centre such as Mosselbay, George etc.	Services can be utilized in specific types of disaster management operations. Implications in terms of response times and appropriately reacting to situations.
Emergency services	*Police Stations (6) Stations located within Hessequa (Riversdale, Albertinia, Still Bay, Heidelberg, Slangrivier, Melkhoutfontein *Fire Brigade Service (Eden District Municipality)	Implications in terms of response ability and response time
Community facilities and schools	Various facilities are provided throughout the area. These facilitations are however of a high standard or well maintained	A full audit of facilities to be undertaken to establish usability and potential in disaster situations
Urbanization	Population Population largely considered in rural areas	Emergency and disaster management services located in Riversdale and serve a dispersed community. This has implications for response time.

4. POSSIBLE DISASTERS WITHIN THE HESSEQUA MUNICIPALITY

Various disasters could occur within an area some more likely or regular than others. Each disaster should be managed and planned for in an appropriate and effective way. The following types of disaster could occur within the municipality of Hessequa and appropriate strategies and measures would be required to deal with these.

NATURAL DISASTERS		
Disaster	Repercussions	Coping mechanisms
Floods Droughts Epidemics Fires	Destruction of shelter Destruction of food stocks Disruption to supply of electricity, water and sanitation services	Emergency housing Transportation Rescue of people Taking care and feeding of victims Emergency medical care Dealing with death and burial arrangements Hospitalization and quarantine Emergency provision of water and Sanitation Fire fighting Documentation

HUMAN MADE DISASTERS

Large scale traffic disasters	Destruction of shelter	Emergency housing
Gas explosion	Destruction of food stocks	Transportation
Toxic gasses/hazardous	Disruption to supply of elec-	Rescuing

chemicals Factory accidents Industrial and house fires Train accidents Air disasters Veld fires caused by humans Influx	tricity, water & sanitation services Traffic holdups	Taking care of and feeding of victims Emergency medical care Dealing with deaths and burial arrangements Hospitalization Traffic control Emergency provision of water and sanitation Fire fighting Documentation
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PROJECTS

The following project have been identified as critical for the successful implementation of a Disaster Management Plan for Hessequa Municipality.

PROJECT 1 : STATUS QUO ANALYSIS

Section 3 of this document outlined current circumstances prevalent in the Hessequa Municipality and implications thereof on disaster management. It is critical that this analysis be expanded to include all possible conditions and maps be drawn for these elements that need visual representation and understanding. Aerial photographs or detailed maps for mountain terrains for example could assist in determining appropriate responses to disasters in such a reas and possible helicopter landing sites may be identified and predetermined in setting up procedural arrangements. Possible sources of water could also be predetermined in dealing with bush fires or hazardous areas (floods, unstable soil, etc.) identified and responses planned according to specific conditions and circumstances

Action	Goals	Cost
Analysis	2011	R400,000

The entire Hessequa Municipal area needs to be analysed in detail with the aim of identifying all possible disasters, potential hazards and conditions that impact on how easy or difficult it would be in responding to such disasters and hazards.

PROJECT 2

ANALYSIS OF POSSIBLE DISASTERS AND APPROPRIATE RESPONSE:

Section 4 of this document outlined possible disasters and possible response implications. It is however essential that this be done in more detail, determining all possible disasters and potential hazards and the type of responses that would be required in dealing with disaster situations. This would be informed by the status quo analysis and in turn determine equipment and personnel requirements, procedural response mechanisms, financial resources etc.

Action	Goals	Cost
Early Warning System	2013	R700,000

PROJECT 3 :

A control centre needs to be established in Riversdale serving the Hessequa Municipality in terms of its disaster management goals and objectives. This establishment of this control centre needs to take cognizance and address the following elements and requirements.

- Location together with structural and infrastructure requirements
- Equipment including vehicles
- Personnel : both permanent and voluntary
- Roles and responsibilities of the personnel
- Training of all personnel
- The needs and role of a disaster coordinating Committee
- Referrals to be utilized in dealing with disasters
- Procedures to be followed in dealing with disasters
- Linkages to District and Provincial disaster management networks and
- Financial resources and publications.

Action	Goals	Cost
Equipment	2012	R800,000



HESSEQUA FIRE DEPARTMENT

The fire department has adopted a mission statement that reads:

“The Hessequa fire department will strive to provide cost effective, high quality fire suppression and emergency services, public education and support service to the community”

The fire department comprises of 30 full time equivalent employees. The principal function of the fire department is to provide to the community a service such as fire suppression and emergency services, fire prevention and public safety education mitigation of incident involving hazardous materials.

Fire Administration consist of

- 1 fire coordinator
- 1 fire chief
- 1 x senior fire officer
- 27 x fire fighters

These 27 fire officers work a twenty four hour on offs schedule and are divided into 2 shifts – 14 personnel each. Each shift currently covers four fire stations with one fire engine, 3 Buffalo

vehicles, 4 Bakkie Sakkies, 1 Rescue and fire fighting vehicle and on command vehicle at all times. The coordinator is responsible for supervising all operations involving fire prevention inspections and public education.

COMMUNITY STRATEGIC PLAN :

Indicators of growth include population

- Commercial, single family and multifamily residential construction continue to be strong
- Utility revenues continue to increase from year to year and are expected to maintain that pattern. Change in revenue has been affected by purchased power, cost rate changing, and weather conditions.
- Economic and fiscal indicators demonstrate that the local economy has shown moderate and sustained growth. The growth has tempered in the past two years directly impacting the Hessequa ability to provide services. Over the next five years the Fire Brigade will continue to strive towards implementation of the fire protection plan presented to Council.

SWOT ANALYSIS:

The following is an analysis of strength, weaknesses & opportunities apparent to the fire department.

Strengths :

- Public perception of and satisfaction with the fire department
- Quality personnel
- Community growth
- High quality equipment

Weaknesses:

- Number of personnel needed to meet the demands for inspections and public education service
- Number and location of facilities
- Lack of possible revenue

Opportunities:

- Community growth
- Citizen involvement through (volunteers)
- Emerging technology

Threats

- Community growth
- Increased demands for services
- Shifts in strategic priorities

- Citizen expectations

Strategies for addressing swot analysis:

The fire department master planning terms is committed to better planning in the determination of the central fire and EMS facilities consistent with the needs of an adequate public facility plan: e.g. achieve a 15 minute response time to 90% of the community in the Hessequa area.

We are not so ingenuous as to expect to be capable of delivering emergency services to all areas in our region within this timeframe. However we do aspire to. And are dedicated to, the delivery of emergency assistance to our taxpayers in a manner that will have positive results.

To properly plan for the funding of a fire station, information and cost for architectural and engineering design construction, equipment purchase and personnel selection and training is needed. The fire department re-affirm the following recommendations for a 5 year plan.

- 1) 3 additional stations to serve established areas that are outside acceptable response criteria (Gouritzmond, Witsand, Slangrivier)
- 2) Relocation of station for better service to projected growth areas

Budgetary Impact: Although the recommendation that have been made by the Fire Department and this proposal implementation schedule may seem to be very aggressive, the municipality have a responsibility to the taxpayers in the Municipal area.

Firebreak Program 2012 - 2017

Proposed Schedule for Maintenance of Current Firebreaks							
Town	Ward	KM	2012/13	2013/14	2014/15	2015/16	2016/17
Albertinia	2	1.5	5000	5000	6000	7000	7900
Gouritsmond	1	9.1	20000	20000	22000	24000	28000
Stilbaai	3	17	45000	45000	47000	50000	55000
Stilbaai/Duine	1	3.8	9000	9000	10000	11000	13000
Preekstoel	1	1.7	8000	8000	10000	11000	12000
Monquini/Beach	1	2	7000	7000	7000	8000	9500
Jongensfontein	3	3.8	6000	6000	6000	7000	7800
Heidelberg	5	2	4000	4000	5000	6000	6000
Witsand	4	2	6000	6000	8000	9000	10000
Melkhoutfontein	1	8	30000	30000	35000	38000	42000
Pauline Bohnen	1	7	40000	45000	49000	55000	58000
Total			180000	185000	205000	226000	

Proposed Schedule for new Firebreaks							
Town	Ward	KM	2012/13	2013/14	2014/15	2015/16	2016/17
Albertinia	2	3				12500	
Gouritsmond	1	2.8			13000		
Stilbaai	3	1.5					14000
Melkhoutfontein	1	4		16000			
Preekstoel	1	3	16387				
Pauline Bohnen	1	7		30000			
TOTAAL			16387	46000	13000	12500	

Expansion of Maintenance Plan due to new Firebreaks			
Town	Year	KM	Ward
Albertinia	2015	3	2
Gouritsmond	2014	2.8	1
Stilbaai	2013	1.5	3
Melkhoutfontein	2016	6.8*	1
Preekstoel	2012	1.5*	1
Pauline Bohnen	2012	7*	1
*High Risk			

Services Master Planning

Streets, Storm water, Parks & Resorts

This department is responsible for the management, maintenance and upgrading of streets, storm water, parks and resorts within the Hessequa municipal area. The towns where these services are rendered include Riversdale (administrative centre), Heidelberg, Albertinia, Stillbay, Jongensfontein, Melkhoutfontein, Gouritsmond, Slangrivier and Witsand. Please note that this section provides a summary of findings of the following sectoral Plans which forms an integral part of the IDP:

- 1. Hessequa Integrated Transport Plan of 2010*
- 2. Eden Integrated Transport Plan of 2010*
- 3. Hessequa Pavement Management System of 2009*
- 4. Hessequa Storm water Management System of 2007*
- 5. Hessequa Roads and Transport Master Plan of 2009-10*
- 6. Hessequa Building Maintenance Management Plan of 2010*

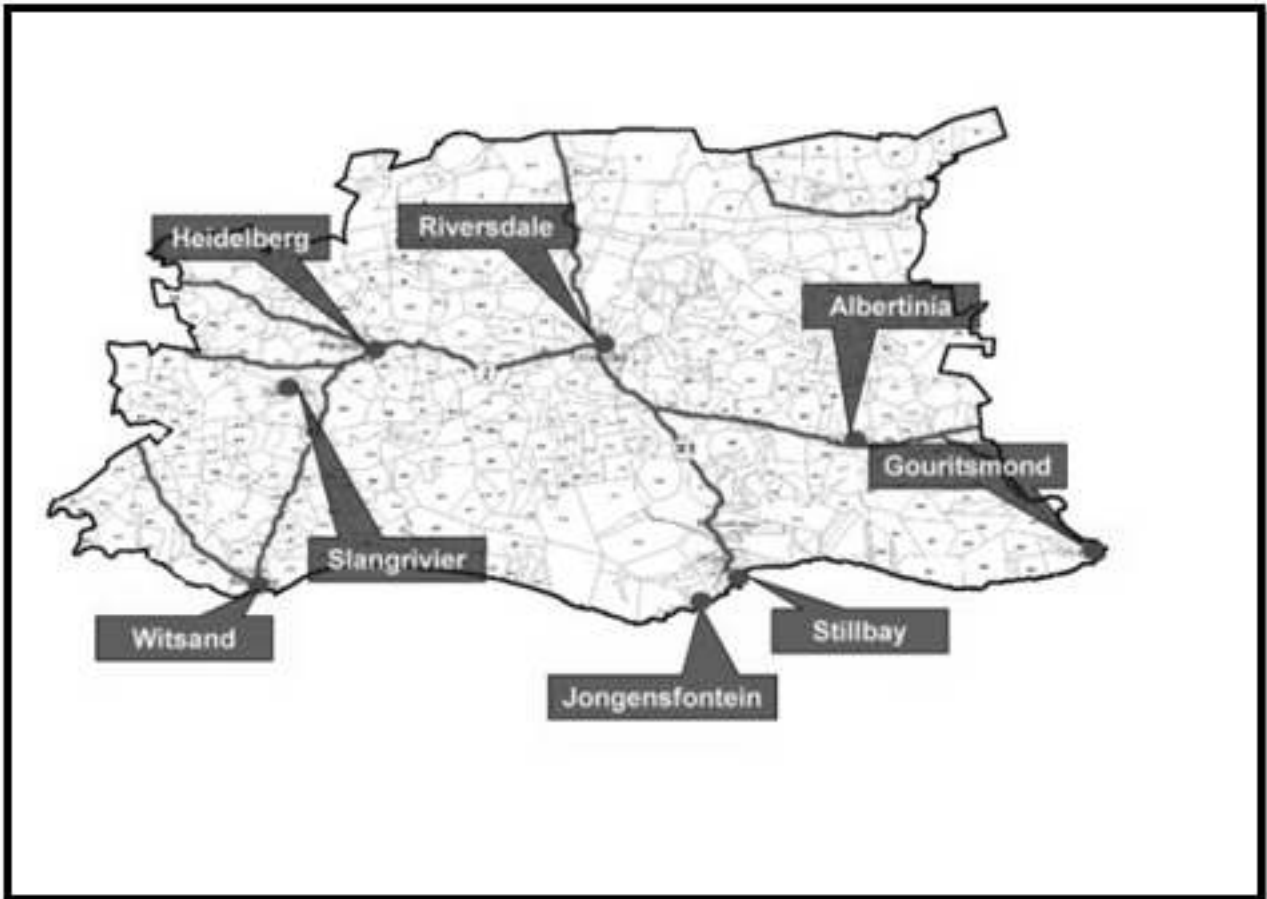
The parks include all municipal public opens spaces, beaches, sport grounds, cemeteries and recreational parks. There are furthermore six (6) municipal resorts which are managed by this department and these resorts are situated in Riversdale, Stillbay, Witsand, Gouritsmond and Jongensfontein.

Various sectors of our community uses the above facilities and ranges from the normal inhabitant of Hessequa to Churches, Sport clubs, Tourists, Public Transport Operators, Motorists and individuals.

The aim of this department is to deliver a safe, accessible, reliable and affordable service insofar streets, storm water, parks and resorts are concerned.

The levels of service currently provided are within reasonable standards and access to streets and amenities are within acceptable ranges. The latter therefore imply the all home owners within Hessequa have sufficient access to streets en storm water services. Although the overall streets and storm water network's conditional rating can be classified as being are rated below average, many factors influence such ratings like aging infrastructure and extreme weather patterns and lack of sufficient funds which influence the overall performance of infrastructure.

Hessequa Municipal area can be classified as geographically sparsely spread with distances in excess of 200km between towns located at the outer boundaries of the Hessequa Municipal area. The map below illustrates the latter and Riversdale is the administrative centre of the region.



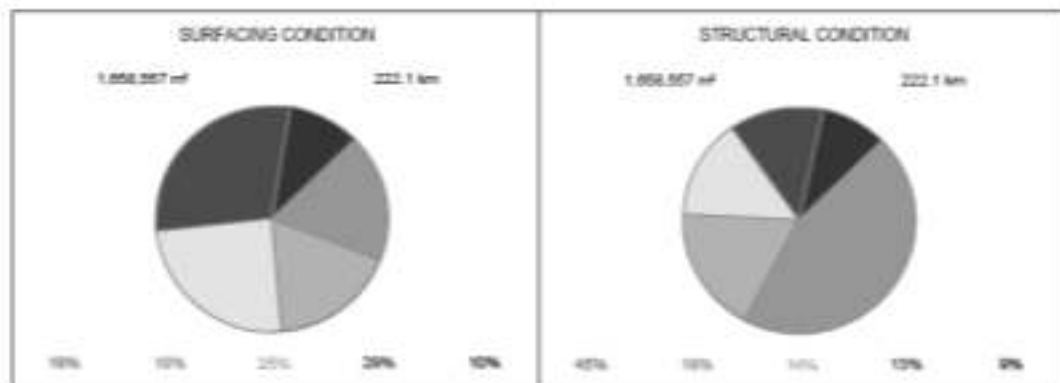
The N2 connects all in-land towns and provide access to all coastal towns via the Provincial Road network. Within each town, the extents of the street and storm water network are indicated in the table below:

TOWN	STREET NETWORK (km)		STROMWATER NETWORK (m)		
	SURFACED	GRAVEL	PIPE LENGTHS	OPEN CANALS	MANHOLES (no)
Riversdale	58.3	7.4	19655	9744	741
Stilbaai (+MHF)	70.5	3.2	15026	1417	334

<i>Albertinia</i>	27.3	4.3	6933	2149	180
<i>Heidelberg</i>	31.7	5.1	11086	6423	289
<i>Gouritsmond</i>	11.5	0.4	673	64	28
<i>Jongensfontein</i>	10.7	0.3	2903	428	71
<i>Witsand</i>	13.8	0.2	1022	437	32
<i>Slangrivier</i>	2.5	9.8	500	300	22
TOTALS	226.3	30.7	57798	20962	1697

Detailed information regarding the condition of the streets and storm water network can be found in the Pavement and Storm water Management Systems (PMS and SMS) and can be summarized as follows as extracted from the 2009 PMS and 2007 PMS respectively:

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.



The estimated Funding Backlog on the bituminous pavements at this stage is R 105 million with the following immediate needs on the paved network:

(2009 HESSEQUA PMS)

The 2007 SMS conclusions suggest that future development of new infrastructure should be done according to best practice guidelines and all drainage infrastructure including streets, should be designed to accommodate run-off for 20-year storm events. In the past all drainage infrastructure was designed to accommodate 2-year storm events only due to economic factor as cost could increase exponentially for higher return periods.

As stated previously, all households do have adequate access to streets and a storm water system although future upgrades are required as towns and suburbs expands.

Basic Municipal Services

Streets:

Three guideline studies exist which informs the development and maintenance of the street network namely:

- 1. The **Hessequa Pavement Management System** 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 economical 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.*
- 2. The Hessequa Roads and Transport Master Plan were developed for the bigger town centres of Riversdale, Stilbaai and soon Heidelberg and Albertinia as well. The objective of these Master Plans are to address future scenarios for roads and transport development and propose future upgrades for the following:*
 - Road classification*
 - Operation conditions*
 - Road infrastructure*
 - Parking*
 - Public Transport*
 - Pedestrians and,*
 - Freight Transport*

The Master Plans are also importantly used as guideline to inform decisions on new developments or rezoning application, contributions to be paid by developers, highlights infrastructure shortcomings, informs budgets and is also used to apply for funding from other state departments.

- 3. The Hessequa Integrated Transport Plan (HITP) is a statutory planning document in terms of the National Land Transport Act 2009, (Act 5 of 2009) and its purpose is to*

address key challenges w.r.t. land transport issues where people's mobility are adversely affected by high transport cost. Land transport in general is characterized by private and public transport and as integrated transport planning attempts to promote public transport usage due to its benefits of being a mass people mover. The HITP identified non-motorised transport (pedestrians and bicyclist) as being the major form of movement within towns due to the relative compact nature of our smaller towns.

Some of the findings in the HITP indicate that there is a need for improved public transport services in and between towns especially amongst the captive users of the system where no alternative mode exists. Since most users make use of walking within town, there is a further need for improved non-motorised infrastructure. One of the findings of the Eden ITP recommended the undertaking of an Eden Mobility Strategy and in February 2011, the Western Cape Department of Transport and Public Works commissioned the study to be undertaken. The objective of the study is to amongst other things; determine the feasibility of implementing an Eden wide public transport service which will connect all towns in Eden.

Storm water

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

- *The hydrological modelling 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 modelling module. This module forms the basis of all urban modelling 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 labelled 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)

Municipal Buildings

The primary objective of the rapid assessment of the Hessequa Building Maintenance Management Plan (HBMMP) was to inspect each facility and note physical or operational deficiencies. The information gathered in the field would then be imported into a life cycle cost model and used to calculate the repair and replacement cost of the particular facility.

Given the financial and time frame limitations, we drastically reduced the list of buildings to be assessed in the field from 275 to 166. The most important buildings were however included in this reduced list.

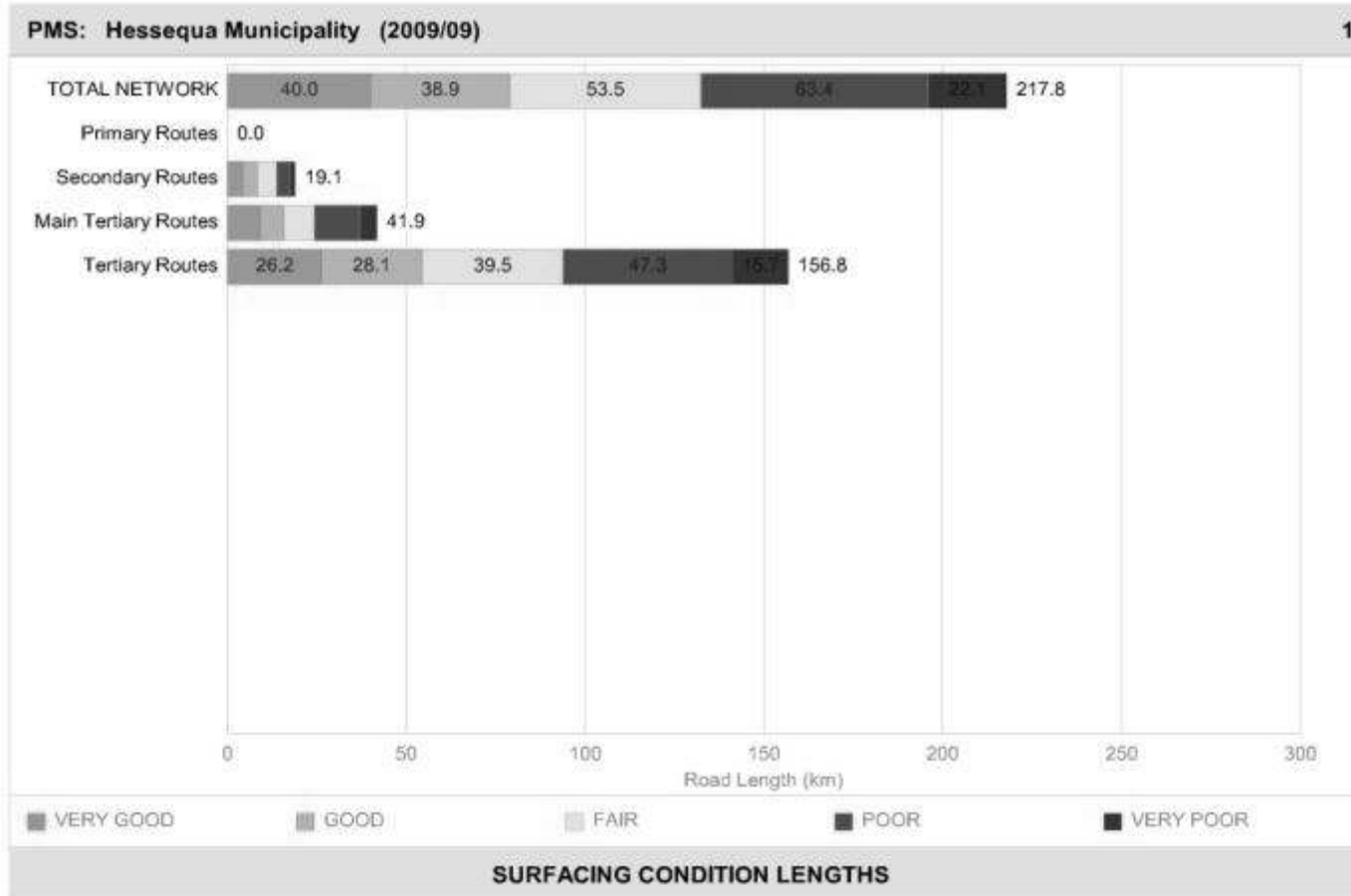
- The State of the Buildings was determined from the fieldwork collected in February 2010. The lifecycle model which hosts all of the gathered information tells us the following:*

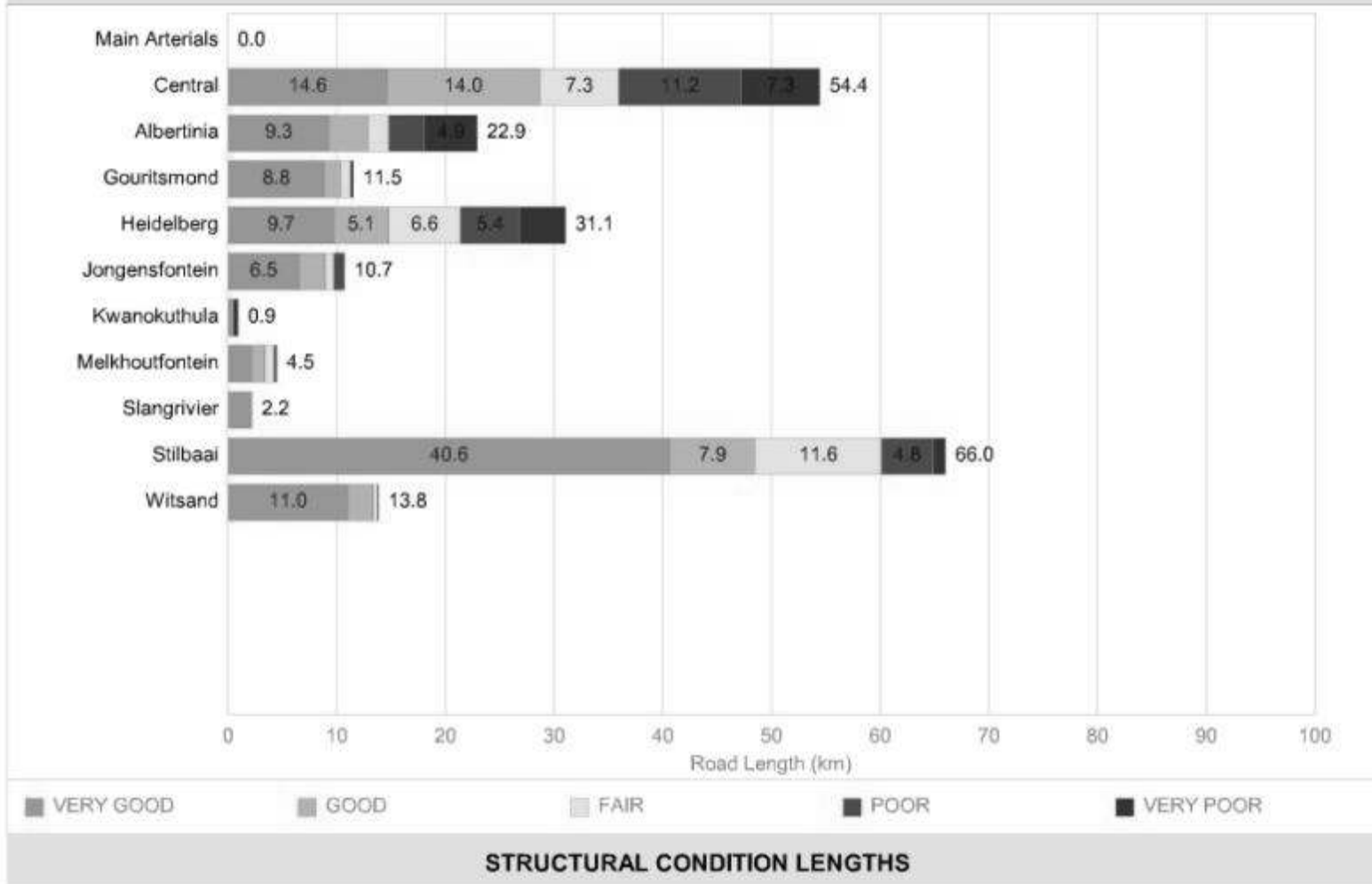
*What buildings do you we own and where it is?
What are these buildings worth? (Replacement value)*

What is its condition and expected remaining service life? (Condition and Capability Analysis)

Hessequa Municipality is responsible for the management of municipal buildings which have an estimated current replacement cost (CRC) of R233,666,005 based on current Rand value (February 2010) by the time the building assessment was carried out

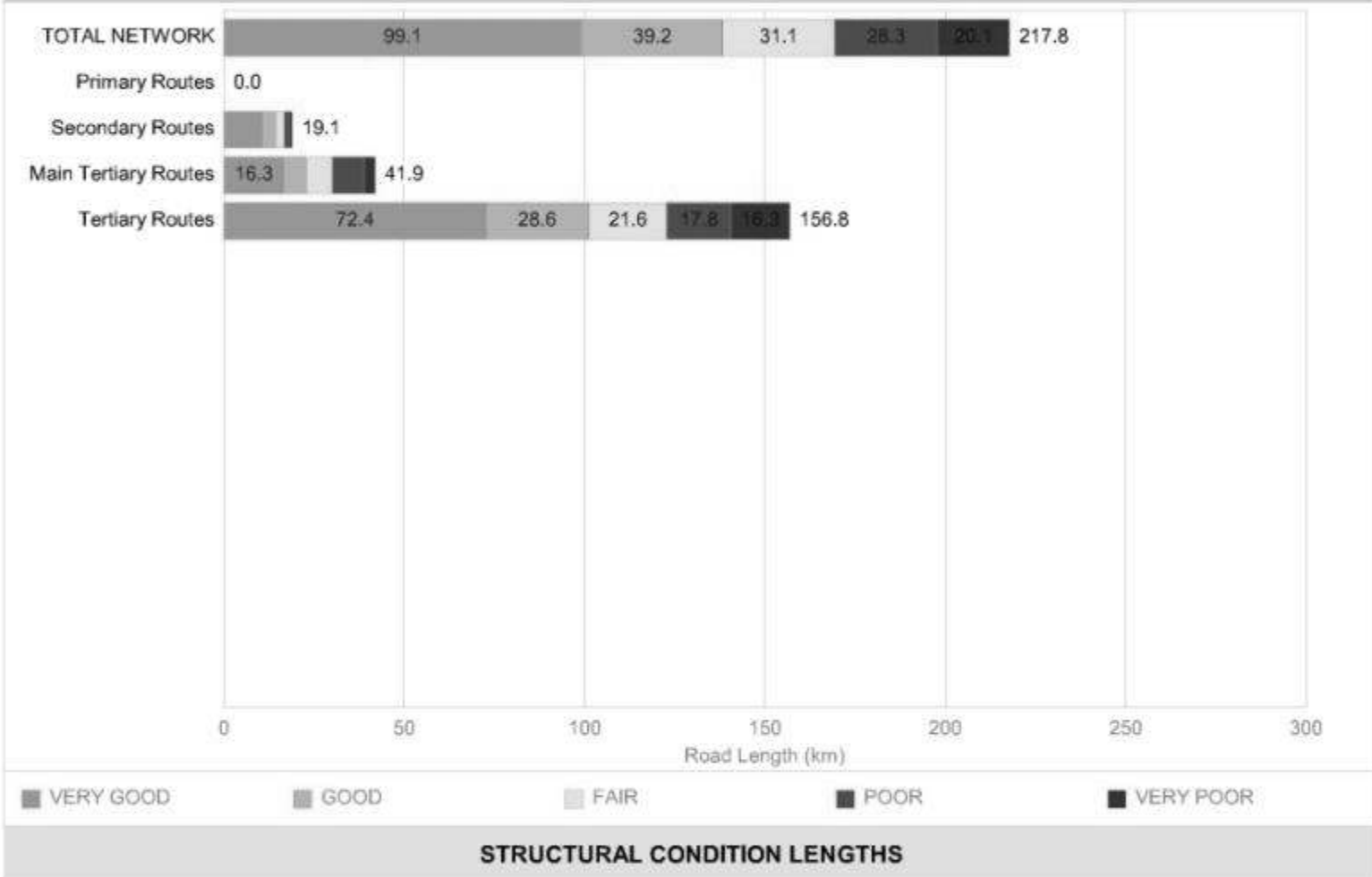
Infrastructure Overview





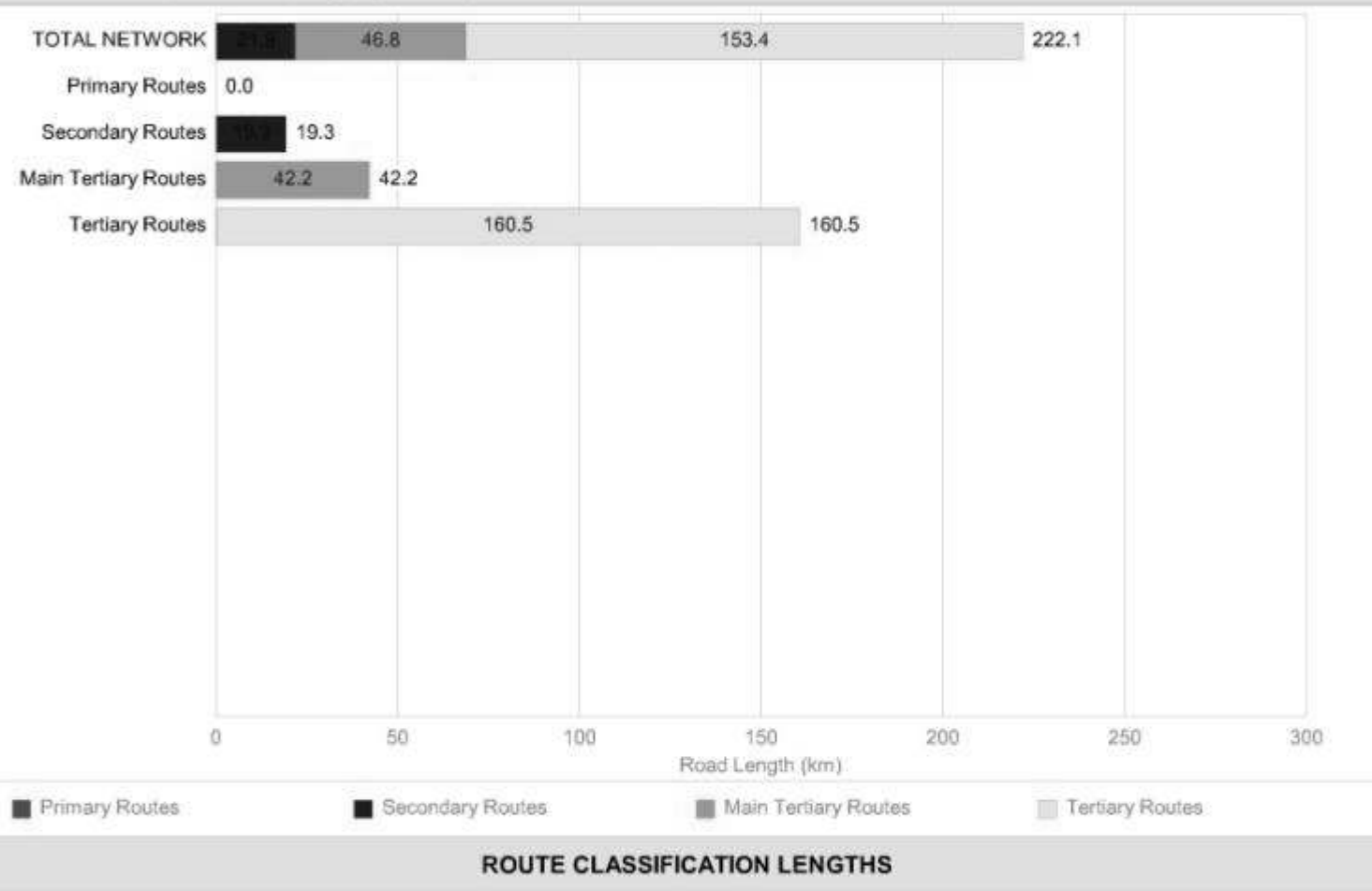
PMS: Hessequa Municipality (2009/09)

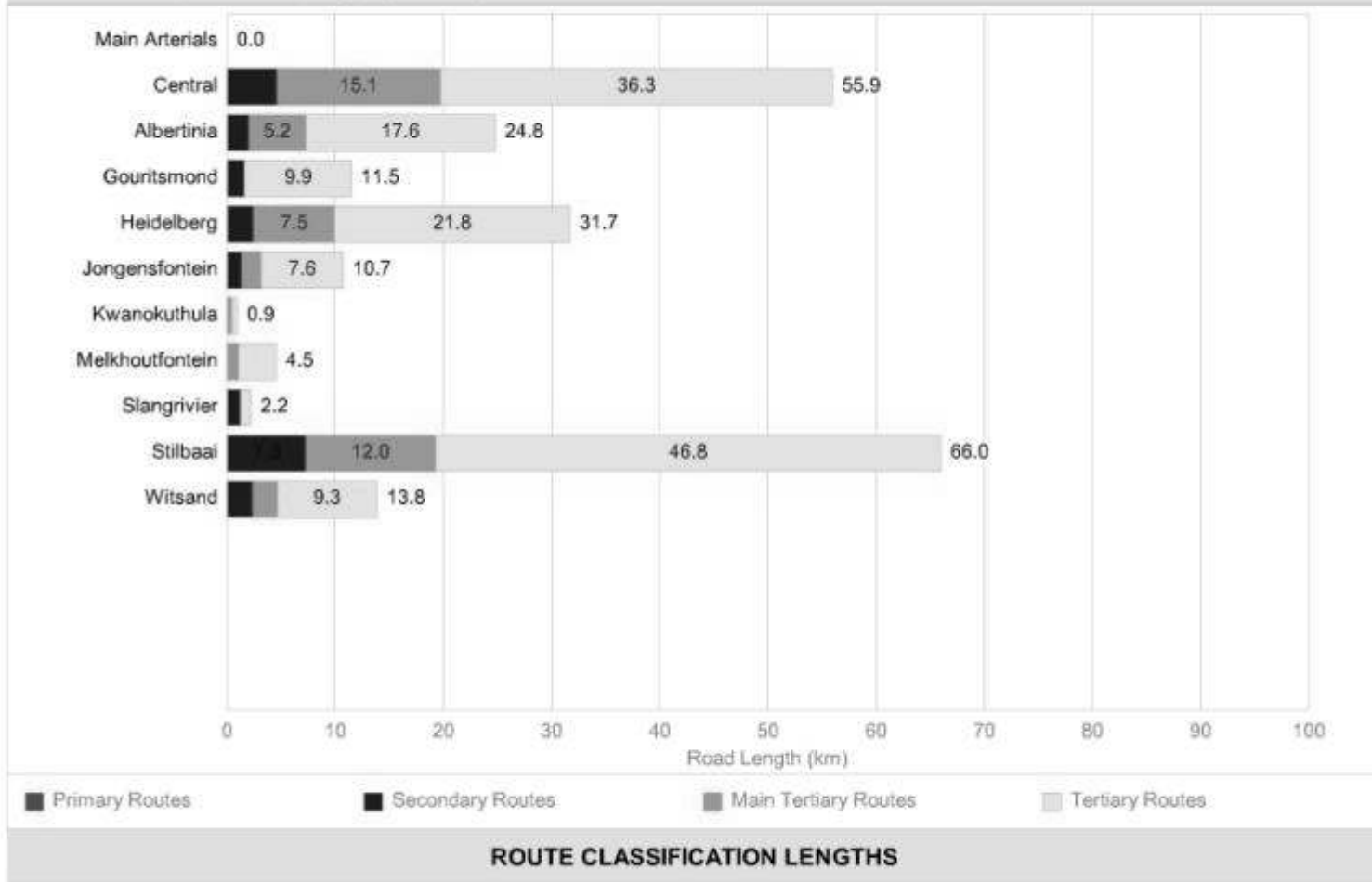
1



PMS: Hessequa Municipality (2009/09)

1





Water Services Delivery, Resources & Infrastructure Planning

For any Local Government to supply sustainable water services to their customers it is important to regard the issues listed below in planning and implementation to ensure continuous service delivery at the required standards. The issues are important aspects within the Water Services Development Planning process for the specific area of authority. The information provided below are required issues that need to be addressed in an IDP as reflected in the IDP Analysis Framework and was extracted from the detail WSDP Module 1 document compiled for the municipality.

Evidential Criteria / KPIs WATER	Evidential Criteria / KPIs SANTATION
Is the WSDP a) Adopted ? b) has it been reviewed in last year.?	Does the IDP reflect knowledge, implementation, strategies and target programmes w.r.t. a) Backlogs b) Basic services provision c) Free basic sanitation d) Higher levels of service requirements e) Associated services e.g. Schools and clinics
Do the IDP reflect knowledge, implementation, strategies and target programmes w.r.t. a) Backlogs b) Basic services provision c) Free basic water d) Higher levels of service requirements e) Associated services e.g. Schools and clinics f) Water for growth and development.	Does the WSDP reflect multi - year projects to address the backlog?
Did the IDP integrate other sector programme's water requirements and specially address the impact on water planning. a) Housing b) Agriculture c) Mining d) Tourism e) Public Works programmes	Does the municipality have a sanitation implementation plan put in place? Does the municipality have the CAPEX Plan which indicates allocation for sanitation for the next three years? Does the municipality manage (a) waste water treatment?
- Did the IDP provide a proper project list that addresses all the needs as identified in	Is there a plan to manage untreated effluent? Has this Municipality determined the need / extent for basic services, (a) free basic and (b) higher level service?
	Is the sanitation service financially viable and is there a budget that is ring fenced? Is the licensing/contractual arrangement i.t.o. of (a) WSA, (b) WSP, (c) WWTW working?
	- Is there a plan and budget for Operations and Maintenance for sanitation services and infrastructure?

the future plans and implementation strategies?
- Are there approved budgets in the MTEF allocations for all these projects?
- Is there a plan and budget for Operations and Maintenance for Water services and infrastructure?
- Is the water services programme financially viable w.r.t. Cost recovery, Metering and billing with an associated budget that is ring fenced?
Does the IDP address water resources development w.r.t. demand management, water balance issues and ecological reserve?
Are there specific references to the status of all contracting and licensing issues?
Does the IDP reflect the status of water quality monitoring w.r.t. drinking water quality, water resources quality and WWTW releases?

WaspAdoption Status

Status	Modules: All/1/2/3 or 4	Date Submitted
Interim	Module 1,2,3	31 March 2011
Draft		
Adopted		
Annual Review		
New		
Public Viewed		

[Link to Topic 1 page 1 in WSDP Module 1](#)

Knowledge Overview

Demographics

Number of People	50952
Total Number of Settlements	16
Total Number of People: Urban	36084
Total Number of People: Rural	14868
Total Number of Settlements: Urban	15
Total Number of Settlements: Rural	1

[Link to Page IV in WSDP Module 1](#)

Associated Services

Public	Type	No. Of	No. Of consumer units with access to:
---------------	-------------	---------------	--

amenities consumer types		consumer units (HH)	None or inadequate Supply		Communal supply	Controlled volume supply	Uncontrolled volume supply
			Water	Sanitation			
Police Stations	Urban	5	0	0	0	0	5
	Rural	0	0	0	0	0	0
Magistrate offices	Urban	3	0	0	0	0	3
	Rural	0	0	0	0	0	0
Businesses	Urban	236	0	0	0	0	236
	Rural	0	0	0	0	0	0
"Dry" Industries	Urban	81	0	0	0	0	81
	Rural	0	0	0	0	0	0
Office Buildings	Urban	0	0	0	0	0	0
	Rural	0	0	0	0	0	0
Prisons	Urban	2	0	0	0	0	2
	Rural	0	0	0	0	0	0
Schods	Urban	15	2	1	0	0	12
	Rural	27	6	8	0	0	15
Hospitals	Urban	1	0	0	0	0	1
	Rural	0	0	0	0	0	0
Clinics	Urban	7	0	0	0	0	8
	Rural	0	0	0	0	0	0
"Wet" Industries	Urban	0	0	0	0	0	0
	Rural	0	0	0	0	0	0

Link to Topic 3 Page 7 in WSDP Module 1

Backlogs: Water Need Description & Status Of Supply

Water Priority	Water Need Description	Settlements	Population	Households
Definition 1	No Water Services	1	116	39
Definition 2	Inadequate RDP Infrastructure Need: Extension Required	0	0	0
Definition 3	Inadequate RDP Infrastructure Need: Upgrade Required	0	0	0
Definition 4	Inadequate RDP Resource Need	0	0	0
Definition 5	Inadequate RDP Management Need: O&M Required	0	0	0
Definition 6	Inadequate RDP Management Need: Refurbishment Required	0	0	0
Definition 7	Inadequate Housing Interim Solutions	0	0	0
Definition 8	Inadequate Housing Permanent Solutions	10	12480	3147
Adequate:	Standpipe	0	0	0
Adequate:	Yard Connection	0	0	0
Adequate:	House Connection	16	38356	11682
TOTALS		27	50952	14868

Link to Page IV & Topic 3 Page 5 in WSDP Module 1

Planning Strategies For Inadequate Supplies

Water Priority & Levels of Supply		Future Plan to address the issue		Future Strategy to address the issue	
Water Priority	Water Need Description	In Place?	Sufficient?	In Place?	Sufficient?
Definition 1	No Water Services	Yes	Yes	Yes	Yes
Definition 2	Inadequate RDP Infrastructure Need: Extension Required	N/A	N/A	N/A	N/A
Definition 3	Inadequate RDP Infrastructure Need: Upgrade Required	N/A	N/A	N/A	N/A
Definition 4	Inadequate RDP Resource Need	N/A	N/A	N/A	N/A
Definition 5	Inadequate RDP Management Need: O&M Required	N/A	N/A	N/A	N/A
Definition 6	Inadequate RDP Management Need: Refurbishment Required	N/A	N/A	N/A	N/A
Definition 7	Inadequate Housing Interim Solutions	N/A	N/A	N/A	N/A
Definition 8	Inadequate Housing Permanent Solutions	Yes	Yes	Yes	Yes

Link to Page IV & Topic 3 Page 5 in WSDP Module 1

Future Plans To Address Service Delivery & Growth And Development

Water Priority	Water Need Description	Are the future plans indicated in 2.4 sufficient to address service delivery at :		Do future plans cater for the Growth & Development strategy	Are these plans included in Module 3 of the WSDP (Provide reference)
		RDP LEVEL	HIGHER LEVEL		
Definition 1	No Water Services	Yes			
Definition 2	Inadequate RDP Infrastructure Need: Extension required				
Definition 3	Inadequate RDP Infrastructure Need: Upgrade required				
Definition 4	Inadequate RDP Resource Need				
Definition 5	Inadequate RDP Management Need: O&M required				
Definition 6	Inadequate RDP Management Need: Refurbishment required				
Definition 7	Inadequate Housing Interim Solutions				
Definition 8	Inadequate Housing Permanent Solutions	Yes			

Link to section 1.1 in WSDP Module 1

Free Basic Water

Is there a Free Basic Services Policy in Place? YES

Subsidy Targeting Approach	Current % of HH's requiring FBW	% of HH Targeted: Water	% of HH Targeted: Sanitation
Rising block tariff		100%	100%
Service level targeting		100%	100%
* Credits to Water account		100%	100%
* Credits to Sanitation account			
* Number of units requiring free basic services (Water)		Unknown	
* Number of units requiring free basic services (Sanitation)			Unknown
Number of units with access to free basic services		2997	2997

Link to Topic 10 Page 33 in WSDP Module 1

Sector Integration

Consultation and Integration with other Sector Plans to incorporate their needs

Sector	Interaction (None, Limited, Partial, Good, Excellent)
Agri-Culture	None
Mining	None
Tourism	None
Public Works programmes	None
Other 1:	
Other 2:	
Other 3:	
Other 4:	

INTERACTION

To which extent has interaction taken place?

- None - 0%
- Limited - 10%
- Partial - 30%
- Good - 75%
- Excellent - 90%

Link to Topic 1 Page 3 in WSDP Module 1

Project Lists

Total Number Of Projects

Total number of projects	99
Total number of projects Water	49
Total number of projects Sanitation	46

Levels Of Service

Total number of projects aimed at Basic Levels of Services	
Total number of projects aimed at Higher levels of Services	
Total number of projects aimed at System Improvement	

Population Benefitting

	Water	Sanitation
Basic Levels of Services		
Higher levels of Services		
System Improvement		

Funding Sources (Rm) [2010/2011]

MIG	8.320271
RBIG	0
ACIP	0
DROUGHT RELIEF	0
MUNICIPAL INTERVENTION	0
DWA	0
Own/Other	0
TOTAL	8.320271

Detail Project Lists [2010/2011]

Description		Services Type	Programme type	Project Primary Class	Proposed project funding (RM)		
Project number	Name & Description				09/10	10/11	11/12
		W: Water S: Sanitation	Water Services WIB: Internal Bulk WRB: Regional Bulk WT: Treatment WWT: Waste Water Treatment WR: Reticulation SS: Sanitation Service H: Housing O: Other	B - Basic H - Higher S - System Improvement	Total	Total	Total
HQ0708001	Telemetry system - AB	Water O&M Management: Refurbishment	Water Reticulation		0	0	0.2
HQ0708003	Albertinia: Colour remove plant	Water Infrastructure Upgrade	Water Treatment Works		0	0	0.5
HQ0708005	Backup borehole pumps - AB	Water O&M Management: Refurbishment	Water Internal Bulk		0.05	0.55	0.06
HQ0708006	Albertinia: Rehab fountains	Water Infrastructure Upgrade	Water Internal Bulk		0	0.08	0.1

HQ0708008	Upgrading of water network - Oosdorp - HB	Water Infrastructure Upgrade	Water Internal Bulk	0.1	0	0
HQ0708010	Backup borehole pumps - WS	Water O&M Management: Refurbishment	Water Internal Bulk	0.025	0.028	0.031
HQ0708013	Replace low-pressure waterworks - RD	Water Infrastructure Replace	Water Treatment Works	0.3	0.4	0.5
HQ0708014	Backup Water pumps - RD	Water O&M Management: Refurbishment	Water Internal Bulk	0.015	0	0.05
HQ0708016	Water valves for "Berglyn" - RD	Water O&M Management: Refurbishment	Water Reticulation	0.015	0.05	0.05
HQ0708017	Replace water valves strategic places - SB	Water O&M Management: Refurbishment	Water Reticulation	0.05	0.05	0.05
HQ0708025	Air valves - Extension 2 - SR	Water O&M Management: Refurbishment	Water Reticulation	0	0.015	0.015
HQ0708026	Prepaid water meters	Water O&M Management: Refurbishment	Water Reticulation	0.5	0.7	0.52
HQ0708034	Reservoir and surge line to Platbos - Stilbaai East - SB	Water Infrastructure Upgrade	Water Internal Bulk	2.5	0	7.5
HQ0708037	New Reservoir - HB	Water Infrastructure New	Water Internal Bulk	2.266	0	0
HQ0708040	Backup sewerage pump - HB	Sanitation O&M Management: Refurbishment	Sanitation Bulk	0.06	0.07	0.075
HQ0708045	Cdorimeter - RD	Sanitation O&M Management:	Internal Sanitation	0	0	0.02

		Refurbishment				
HQ0708047	Submersible pump - RD	Sanitation O&M Management: Refurbishment	Internal Sanitation	0.03	0.03	0.035
HQ0708048	Stilbaai: WWTW phase 2 (Kwezi V3 report)	Sanitation Infrastructure Upgrade	Sanitation Bulk	0.5	0	2.0
HQ0708056	Sludge pump - SR / HB / AB	Sanitation O&M Management: Refurbishment	Sanitation Bulk	0.015	0.016	0
HQ0708059	Replacement of sewerage line - Braak - AB	Sanitation Infrastructure Replace	Sanitation Bulk	0.5	0	0
HQ0708062	Housing - Sewerage provision - HB	Sanitation Infrastructure New	Sanitation Bulk	0.120	0	0.0308
HQ0708063	Moving of Sewerage works - HB	Sanitation Infrastructure Replace	Sanitation Bulk	12.598	0	0
HQ0708067	Upgrading of Sewerage pump stations - SB	Sanitation Infrastructure Upgrade	Sanitation Bulk	0	0	3.0
HQ0708070	Housing - Sewerage provision - SR	Sanitation Infrastructure New	Internal Sanitation	0	3.125	1.773
HQ0708072	Heidelberg: Rehabilitate WWTW [0086/S/05/06]	Sanitation Infrastructure Upgrade	Sanitation Bulk	0	0	0.887
HQ0708073	Albertinia: New Bulk Water Supply [0120/W/05/05]	Water Infrastructure New	Water Internal Bulk	1.063	0	3.186
HQ0708074	Heidelberg: Bucket Eradication: New Sewer Pump Station Phase 2	Sanitation Infrastructure New	Sanitation Bulk	0.406	0	0.353

	[0571/S/07/07]					
HQ0708107	Riversdale: 1237 m x 315 mm R gravity pipe	Sanitation Infrastructure New	Sanitation Bulk	0.5	0	0
HQ0910001	Housing - Water Provision	Water Infrastructure New	Water Reticulation	0.652	0.344	0
HQ0910002	Housing - Water Provision	Water Infrastructure New	Water Reticulation	0	0	1417
HQ0910003	New Reservoir - RD	Water Infrastructure New	Water Internal Bulk	0	2.716	2327
HQ0910005	Housing - Sewerage Provision - SB	Sanitation Infrastructure New	Internal Sanitation	0	0	2080
HQ0910006	Slangrivier: New Oxidation Ponds Ph2 [WC0838/S/10/11]	Sanitation Infrastructure New	Sanitation Bulk	0	0.041	0.674
HQ0910007	Slangrivier: New Bulk Water Pump Station & Rising Main [WC0625/W/08/10]	Water Infrastructure New	Water Internal Bulk	5.075	0.288	0
HQ0910008	Slangrivier: New Oxidation Ponds [WC0839/S/10/11]	Sanitation Infrastructure New	Sanitation Bulk	0.212	0.832	4.164
HQ0910010	Heidelberg East: New Sewer Pump Station & Rising Main [WC0628/S/07/08]	Sanitation Infrastructure Replace	Sanitation Bulk	0.803	0	0.919
HQ1011002	Upgrading of sludge dams	Sanitation Infrastructure Upgrade	Sanitation Bulk	0	1.500	1500
HQ1011003	Investigate alternative Water	Feasibility Only	Strategic Planning	0	3.0	0

	Sources - HQ					
HQ1011004	Upgrade Bio filter	Sanitation O&M Management: Refurbishment	Sanitation Bulk	0	0.07	0
HQ1011005	Backup sewerage pump - RD	Sanitation O&M Management: Refurbishment	Sanitation Bulk	0	0.075	0
HQ1011013	New Waste Water Treatment Works: Mechanical & Electrical Installation [WC0911/S/10/11]	Sanitation O&M Management: Refurbishment	Sanitation Bulk	4.280	1.641	0
HQ1011014	Sewer Reticulation - Albertinia Ph 10 [1964/S/06/08]	Sanitation Infrastructure New	Internal Sanitation	0.798	0	0.0019
HQ1011015	Housing Sewerage Provision - AB	Sanitation Infrastructure New	Internal Sanitation	0	0.073	0
HQ1011016	Water Provision - AB	Water Infrastructure New	Water Reticulation	0	0.0147	0
HQ1011017	Flow Meter for Sewerage	Sanitation O&M Management: Refurbishment	Internal Sanitation	0	0	0.035
HQ1011018	Emergency Generator for Sewerage Pump station	Sanitation O&M Management: Refurbishment	Internal Sanitation	0	0.5	0
HQ1011019	Bio filter for Sewerage Works	Sanitation O&M Management: Refurbishment	Sanitation Bulk	0	0.5	0

Link to Topic 13 Page 41 – 43 (optional) in WSDP Module 1

Approved Budgets in The Met Allocations

Are there approved budgets in the MTEF allocations for all these projects?

Income Subsidies From:	Housing	Trading Services							Grand Total
		Environmental Protection	Waste Management (solid waste)	Waste water management	Road transport	Water	Electricity	Other Trading Services	
	RM	RM	RM	RM	RM	RM	RM	RM	RM
National Government									
Provincial Government									
Local Government									
Other									
Grants (including the equitable share) from:									
National Government									
Provincial Government									
Local Government									
Other									
Spent conditional grants									
Metering & Billing Income									
Other Income									
Deficit			-0,141	-3248		-6053	-13740		
Total Income	15625		9721	16536	300	23245	92683		

[Link to Topic 10 Page 30 in WSDP Module 1](#)

Preparation & Maintenance

Is there an Operation & Maintenance Plan in place? YES

Water Services Infrastructure:

Existing Groundwater Infrastructure

Staff to perform the function	3
Budget to perform the function	3
Sufficient for:	
RDP	
Higher level services:	Yes
the Growth & Development Strategy of the WSA:	Yes

Z - Zero Compliance
 1 - Below minimum requirement
 2 - Minimum basic requirement
 3 - Above minimum requirement
 N/R - Not Required

Existing Surface water Infrastructure

Staff to perform the function	3
Budget to perform the function	3
Sufficient for:	
RDP	
Higher level services:	Yes
the Growth & Development Strategy of the WSA:	Yes

Existing Water Treatment Works Infrastructure

Staff to perform the function	3
Budget to perform the function	3
Sufficient for:	
RDP	
Higher level services:	Yes
the Growth & Development Strategy of the WSA:	Yes

Existing Pump Station Infrastructure

Staff to perform the function	3
Budget to perform the function	3
Sufficient for:	
RDP	
Higher level services:	Yes
the Growth & Development Strategy of the WSA:	Yes

Existing Bulk Pipeline Infrastructure

Staff to perform the function	3
Budget to perform the function	3
Sufficient for:	
RDP	
Higher level services:	Yes
the Growth & Development Strategy of the WSA:	Yes

Existing Tower & Reservoir Infrastructure

Staff to perform the function	3
-------------------------------	---

Budget to perform the function	3
Sufficient for:	
RDP	
Higher level services:	Yes
the Growth & Development Strategy of the WSA:	Yes

Link to Topic 6 Page 14 - 17 in WSDP Module 1

Financial Viability, Income, Metering & Billing

Residential: Water

	URBAN	RURAL
Units Supplied	9890	0
Metered %	98	0
Billed %	98	0
Not Metered	2	0
Income Received %	92	0
Non Payment %	9	0

Link to Topic 10 Page 34 in WSDP Module 1

Industrial: Water

	URBAN	RURAL
Units Supplied	7	0
Metered %	100	0
Billed %	100	0
Not Metered	0	0
Income Received %	91	0
Non Payment %	9	0

Link to Topic 10 Page 34 in WSDP Module 1

Commercial: Sanitation

	URBAN	RURAL
Units Supplied	509	0
Metered %		0
Billed %	98	0
Not Metered	N/A	0
Income Received %	90.2	0
Non Payment %	9.8	0

Link to Topic 10 Page 35 in WSDP Module 1

Industrial: Sanitation

	URBAN	RURAL
Units Supplied	7	0
Metered %		0

Billed %	100	0
Not Metered	N/A	0
Income Received %	90.2	0
Non Payment %	9.8	0

Link to Topic 10 Page 35 in WSDP Module 1

Water Resource Development

Water Resources Development W.R.T. Demand Management, Water Balance Issues And Ecological Reserve?

Is there Water conservation and demand management strategy in place?	Yes
Is there Budget to perform the function	Yes
Sufficient Personnel perform the function	Yes
Adequate for Higher Level Services	Yes
Does the municipality have a strategy in place to meet 2014 targets?	Yes

Water Resource Management

Conjunctive use of surface – and groundwater (Number of settlements)

Ground Water	8
Surface Water	8
Conjunctive Use	0

Link to Topic 8 Page 22 in WSDP Module 1

Water Balance & Losses

Water Losses (%)

Raw Water Bulk Loss	
Treated Water Loss :Bulk	
Treated Water Loss :Internal	

Link to Topic 8 Page 24 in WSDP Module 1

Water Balance (Volume Units in Mℓ/d)

Bulk	
Usage	
Discharged	
Balance value	

Link to Topic 8 Page 24 in WSDP Module 1

Contracting & Licensing

References to the status of all contracting and licensing issues

FUNCTIONS	% in place
GENERAL FUNCTIONS	80%
BULK & RETAIL FUNCTIONS	60%
WATER SERVICES PROVIDERS	80%

Link to Topic 11 Page 37 – 38 in WSDP Module 1

Contracting Issues

GENERAL FUNCTIONS	Policy in Place	Budget to perform the function	Personnel to perform the function	Gazetted	Council approved	Adequate for Basic Services
Policy development						
Indigent Policy	Yes	Yes	Yes	Yes	Yes	Yes
Free basic water policy (including equitable share)	Yes	Yes	Yes	Yes	Yes	Yes
Free basic sanitation policy	Yes	Yes	Yes	Yes	Yes	Yes
Procurement policy	Yes	Yes	Yes	Yes	Yes	Yes
Credit control & debt collection policy	Yes	Yes	Yes	Yes	Yes	Yes
Regulation and tariffs						
Water Services bylaws with conditions as required by the Water Services Act	Yes	Yes	Yes	Yes	Yes	Yes
Mechanisms to ensure compliance with bylaws	Yes	Yes	Yes	Yes	Yes	Yes
Tariff structure	Yes	Yes	Yes	Yes	Yes	Yes
Tariffs promulgated	Yes	Yes	Yes	Yes	Yes	Yes

Water Services Providers	Name	Contract type	% Consumers served by the WSP
Retail water	Overberg Water Board	Unknown	Unknown
Sanitation	Hessequa Municipality	Not Applicable	100%

Link to Topic 11 Page 37 – 38 in WSDP Module 1

Licensing Issues

CURRENT Water sources	Number of sources	Current abstraction (Mm³/A)	Licensed abstraction (Mm³/A)	Community water supply	
				Rural	Urban
Groundwater	18	0.699	2.795	Unknown	Unknown

Surface Water	2	1.501	1.578	Unknown	Unknown
External Sources (Bulk purchase)	1	0.798	0.798	Unknown	Unknown
Water returned to source	0	0	0	0	0

FUTURE Water sources	Number of sources	Current abstraction (Mm ³ /A)	Licensed abstraction (Mm ³ /A)	Community water supply	
				Rural	Urban
Groundwater					
Surface Water					
External Sources (Bulk purchase)					
Water returned to source					

[Link to Topic 9 Page 26 in WSDP Module 1](#)

Quality & Monitoring

Monitoring

% Compliance to drinking water acceptable limits 98%

% Compliance to effluent release acceptable limits Unknown

Water Quality

Is there a Water Quality Plan in Place? Yes

WATER QUALITY	% or Number of / Yes No	Policy in Place	Budget to perform the function	Personnel to perform the function	Gazetted	Council approved	Adequate for Basic Services
Reporting on quality of water taken from source: urban & rural	100%	Yes	Yes	Yes	Yes	Yes	Yes
Quality of water returned to the resource: urban	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Quality of water returned to the resource: rural	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Is there a Pollution contingency measures plan in place?	100%	Yes	Yes	Yes	Yes	Yes	Yes
Quality of water taken from source: urban - % monitored	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Quality of water taken from source: rural - % monitored	0%	N/A	N/A	N/A	N/A	N/A	N/A
Quality of water returned to the source: urban - %	100%	Yes	Yes	Yes	Yes	Yes	Yes
Quality of water returned to the source: rural - %	0%	N/A	N/A	N/A	N/A	N/A	N/A
Are these results available in electronic format? (Yes/no)	Yes	Yes	Yes	Yes	Yes	Yes	Yes
% time (days) within SABS 241 standards per year	98%	Yes	Yes	Yes	Yes	Yes	Yes

[Link to Topic 9 Page 27 in WSDP Module 1](#)

Municipal Infrastructure Grant (MIG) Project Planning

This section lists the planned projects to be funded through the Municipal Infrastructure Grant. A short overview of the previous year's implementation is included as well.

Introduction

This report serves to evaluate Hessequa Municipality's performance in respect of the Municipal Infrastructure Grant (MIG) to the National Treasury in terms of Chapter 3 section 11(6) of the 2010 Division of Revenue Act.

The objectives of the evaluation are

- To record the actual performance of the municipality throughout the financial year under consideration;
- To identify factors that caused delays in the execution of projects with a view of eliminating these in future;
- To critically evaluate performance with a view to improve performance in future.

The MIG allocation for 2010/11 was R8,773,000 and this amount was expended in full by 30 June 2011.

Apart from the normal MIG allocation Hessequa received Disaster Fund allocations for two separate flood events. The first event was in November 2006 and the allocation received for that event was fully expended in the 2009/10 financial year. The second event was in August 2007 for which an allocation of R27,196,000 was received and also for which a further allocation of R1,858,000 was received during the 2009/10 financial year. These allocations were directed through the MIG programme to facilitate the management thereof.

The allocation of R27,196,000 was fully expended during the financial year being reported on, while also an amount of R1 64,800 of the allocation of R1,858,000 was expended. A request was lodged with National Treasury that the unspent portion of this latter allocation in the amount of R1,693,200 be rolled over to the 2011/12 financial year. All repair work to the damage caused by the flood has been completed and the contention is that more than the total allocated amounts were spent, although not fully claimed as spent. A reconciliation is being done at present to determine the portions of work done but not claimed as completed so that the necessary claims can be formulated and submitted.

Background

Hessequa Municipality covers an area of approximately 5 600 km² and is situated in the Eden District Municipal Area in the Western Cape Province. It is bounded on the north by the Langeberg mountain range and stretches along the Southern Cape coast from the Gourits River in the east to the Breede River in the west.

Hessequa is a predominantly rural agricultural region while the rise of tourism in the last half century has resulted in the establishment of four coastal towns namely Witsand, Jongensfontein, Stilbaai and Gouritsmond. Riversdale can be classified as the primary regional service centre and seat of the Hessequa Municipality while Heidelberg and Albertinia can be classified as secondary service

centres. Slangrivier can be classified as a rural town, mainly residential, although some trades and services are found, while Vermaaklikheid and Groot-Kragga are rural settlements.

Hessequa can be taken to have a population of some 50,952 (counted in 2009/10 by fieldworkers of Hessequa Municipality who were provided with data collecting devices of which 20 were procured to address the statistic dilemma of municipalities where the most recent available statistics were from the 2001 census). Significant portions of Hessequans live below the poverty line and pockets of extreme poverty exist, for example in Kwandkuthula in Riversdale and in Slangrivier. Employment fluctuates around 50%.

Up to the 2006/07 financial year Hessequa's MIG allocation formed part of Eden District Municipality's MIG allocation and Eden District Municipality performed all the PMU functions with respect to their annual MIG allocations. Hessequa therefore opted not to register a PMU and rather to spend the funds it could claim for a PMU on its MIG projects. However, since Hessequa received its own MIG allocation in 2007/08 the establishment of a PMU has been considered, and has in fact now been established and registered for the 2011/12 financial year.

Backlogs in Civil Engineering Services

An infrastructure backlog survey by Eden District Municipality in 2007 revealed the following for Hessequa Municipality:

Water:

Water infrastructure is sufficient for current requirements while the water resources are currently utilized to full capacity. Coastal towns regularly experience shortages in summer holiday season. Current water demand is 6,692 m³/day (AADD), predicted to increase to 13,993 m³/day when all vacant plots are built upon, and to 24,244 m³ in future till 2025. Current water treatment capacity is 10,600 m³/day, predicted to increase to 22,990 m³/day when all vacant plots are built upon, and to 38,298 m³/day in future till 2025.

Sewage

All formal households have access to a basic level of service and the sewage treatment works have sufficient capacity for the present demand as well as for the future demand till 2025. Backlog in access to sanitation of informal households, households with shared services and backyard dwellers that do not meet basic service criteria is 3,623, and expected to increase by a further 1,360 by 2025.

The average daily volume of sewage treated is 5,52MC.

Roads

The condition of the 203km of surfaced and 31 km of non-surfaced roads in Hessequa is defined as follows:

Condition Assessment	Surfacing	Road Structure
Very Good	31%	52%
Good	15%	17%
Fair	28%	13%
Poor	17%	7%
Very Poor	9%	11%

To eradicate the backlogs on road maintenance it is estimated that some R15,6 million will have to be spent on resurfacing over the next two years and some R30,4 million on rehabilitation.

Progress to Date

The projects that were earmarked for execution in the 2010/11 financial year and financed largely by the 2010/11 MIG allocation of R8,773,000 are shown in the following table and the total MIG allocation for 2010/11 was fully spent by 30 June 2011.

HESSEQUA MUNICIPALITY: MIG CASH FLOW PROJECTIONS FOR 2010/11 AND 2011/12:

MIG Allocation for 2010/11: R8,773,000
2011

DATE: 14 July

MIG Allocation for 2011/12: R10,551,000

PROJ No.	PROJECT DESCRIPTION	TOTAL PROJ. COST	REG. MIG AMOUNT	MIG Funds Spent by 31 Mar '10	CASHFLOW PROJECTIONS (MIG FUNDS) FOR 2010/11												2011/12	
					Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11		
S/WC/6641/10/11	Slangivier: New Oxidation Ponds	5,937,522	5,208,352	212,006		36,459					65,568				17,965	111,234		4,765,120
S/WC/6523/11/11	Slangivier: New Oxidation Ponds Phase 2	815,634	715,468															715,468
W/WC/4789/08/10	Slangivier: Bulk Water Pump Stn & Rising Main	6,636,526	5,821,514	5,075,420	124,023	121,357	43,124											0 (457,590 Saving)
S/WC/7211/09/10	Heidelberg: New WWTW Mech. & Elec. Installation	7,606,860	5,922,000	4,280,544			1,337,464	303,992										0
ST/WC/7010/09/10	Theronville, Albertinia: New Sub-surface S/W Drains	3,420,000	3,000,000				149,914			130,892		489,063		902,845		277,710		1,049,576
L/WC/8260/10/10	Bitouville, Gourits Mouth: Street Lights (60 HHs)	147,385	127,500													127,500		0
L/WC/8003/10/10	Rainbow Village, Albertinia:	2,105,407	1,536,000													1,536,000		0

	Street Lights (771 HH's)																
L/WC/ 8004/ 10/10	Kwankuthula, Riversdale: Street Lights (235 HH's)	569,888	493,000													493,000	0
W/WC/ 8262/ 10/11	Riversdale: New WaterReservoir	5,749,313	4,500,007														4,500,007
*	Alberfnia: New WaterReservoir	3,648,000	3,200,000														3,200,000
TOTALS (2010/11)		36,636,535	30,523,841	9,567,970	124,023	157,816	0	1,530,502	303,992	196,460	0	489,063	0	920,810	111,234	2,434,210	14,230,171
CUM. TOTALS (10/11)		-----	-----	-----	124,023	281,839	281,839	1,812,341	2,116,333	2,312,793	2,312,793	2,801,856	2,801,856	3,722,666	3,833,900	6,268,110	2,504,890

* Project registrations in process.

MIG Allocation for 2010/11: R8,773,000
MIG Allocation for 2011/12: R10,551,000

DATE: 14 July 2011

PROJ No.	PROJECT DESCRIPTION	TOTAL PROJ. COST	REG. MIG AMOUNT	MIG Fnds Spent by 31 Mar '11	CASHFLOW PROJECTIONS (MIG FUNDS) FOR 2011/12												
					Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	2012/13
S/WC/6641/10/11	Slangivier: New Oxidation Ponds	5,937,522	5,208,352	443,232		54,639				80,361	1,075,000	1,150,000	575,000	575,000	1,150,000	106,120	
S/WC/6523/11/11	Slangivier: New Oxidation Ponds Phase 2	815,634	715,468	0								50,000	150,000	150,000	200,000	166,468	
W/WC/4789/08/10	Slangivier: Bulk Water Pump Stn & Rising Main	6,636,526	5,821,514	5,363,924 (457,590 saving)													
S/WC/7211/09/10	Heidelberg: New WWTW Mech. & Elec. Installation	7,606,860	5,922,000	5,922,000													
ST/WC/7010/09/10	Theronville, Albertinia: New Sub-surface S/W Drains	3,420,000	3,000,000	1,950,424		512,737	536,839										
L/WC/8260/10/10	Bitouville, Gourits Mouth: Street Lights (60 HH's)	147,385	127,500	127,500													
L/WC/8003/10/10	Rainbow Village, Albertinia: Street Lights (71 HH's)	2,105,407	1,536,000	1,536,000													
L/WC/8004/10/10	Kwanokuthula, Riversdale: Street Lights	569,888	493,000	493,000													

	(235 HH's)																
W/WC/ 8262/ 10/11	Riversdale: New Water Reservoir	5,749,313	4,500,000	0		516,167	1,493,113	650,000	850,000	700,000	290,720						
*	Alberinia: New Water Reservoir	3,648,000	3,200,000	0							200,000	326,452	325,000	570,000	604,274	1,174,274	
TOTALS (2010/11)		36,636,535	30,523,834	15,836,080	0	1,083,543	1,421,347										
CUM. TOTALS (10/11)		-----	-----	6,268,110	6,268,110	7,351,653	8,773,000										
TOTALS (2011/12)		-----	-----	-----	0	0	608,605	650,000	850,000	780,361	1,365,720	1,400,000	1,051,452	1,050,000	1,920,000	874,862	
CUM. TOTALS (11/12)		-----	-----	-----	0	0	608,605	1,258,605	2,108,605	2,888,966	4,254,686	5,654,686	6,706,138	7,756,138	9,676,138	10,551,000	

* Project registrations in process.

HESSEQUA MUNICIPALITY: STATUS OF FLOOD DAMAGE EXPENDITURE CLAIMED AS ON 14 JULY 2011:

HESSEQUA FLOOD DAMAGE NOVEMBER 2006:

ALLOCATION: R18,913,939

FORM ID	PROJECT NO.	PROJECT DESCRIPTION	REGISTERED MIG AMOUNT	CLAIM SUBMISSION DATE	AMOUNT CLAIMED			MIG CLAIM REPORTED	BALANCE
					DIRECT + INDIRECT	VAT	TOTAL		
158169	ST/WC/3880/06/08	Flood Damage: Riversdale & Heidelberg: Roads and Storm water	2,683,522	Total of claims before 31/03/2009 (Final amounts)	3,349,820	468,795	3,818,795	4,127,695.58 (3,818,795 + 308,900.58)	14,786,243.42 (15,095,144 – 308,900.58) (Total amount to Heidelberg New.WW T W)
158184	ST/WC/3881/07/08	Flood Damage: Stilbaai: Roads and Storm water	680,000						
158237	ST/WC/4248/06/08	Flood Damage: Albertinia: Roads and Storm water	550,000						
171146	SWC/5608/09/09	Flood Damage: Heidelberg: New Waste Water Treatment Works	14,786,243.42 (15,095,144 – 308,900.58)	08/09/2009	6,208,771.22	869,227.97	7,077,999.19	7,077,999.19	7,708,244.23
				05/11/2009	2,979,067.01	417,069.38	3,396,136.39	3,396,136.39	4,312,107.84
				03/12/2009	941,535.64	131,814.99	1,073,350.63	941,535.64	3,370,572.20
				15/12/2009	55,115.51	7,716.17	62,831.68	62,831.68	3,307,740.52
				05/03/2010	2,391,276.00	334,778.64	2,726,054.64	2,726,054.64	578,940.45
				05/04/2010	507,842.50	71,097.95	578,940.45	578,940.45	0.00

Project satisfactorily completed.

HESSEQUA FLOOD DAMAGE AUGUST 2007:

ALLOCATION: R27,196,000 + R1,858,000 = R29,054,000

FORM ID	PROJECT NO.	PROJECT DESCRIPTION	REGISTERED MIG AMOUNT	CLAIM SUBMISSION DATE	AMOUNT CLAIMED			MIG CLAIM REPORTED	BALANCE
					DIRECT + INDIRECT	VAT	TOTAL		
172352	ST/WC/5758/08/10	Flood Damage November 2007: Riversdale and Heidelberg: Roads and Storm water	15,937,200	15/10/2009	9,680,071.58	1,355,210.03	11,035,281.61	10,726,381.03	5,210,818.97
				15/12/2009	643,139.64	90,039.55	733,179.19	733,179.19	4,477,639.78
				03/03/2010	507,842.56	71,097.96	578,940.52	578,940.52	3,898,699.26
				04/06/2010	1,704,892.55	238,684.95	1,943,577.50	1,943,577.50	1,955,121.76
				05/08/2010	251,581.91	35,221.46	286,803.37	286,803.37	1,668,318.39
				05/06/2011	1,668,318.39	0.00	1,668,318.39	1,668,318.39	0.00

			Project satisfactorily completed.						
179495	ST/WC6288/07/09	Flood Damage August 2007: General Repairs in towns of Hessequa Municipality	11,258,800	15/09/2009	8,867,611.21	1,241,420.53	10,109,031.74	10,109,031.74	1,149,768.26
				04/08/2010	437,744.89	61,284.29	499,029.18	499,029.18	650,739.08
				03/11/2010	444,419.77	62,218.77	506,638.54	506,638.54	144,100.54
SUB-TOTALS			27,196,000			27,360,800.04	27,051,899.46	144,100.54	
Additional Allocation			1,858.000			0.00	0.00	1,858,000.00	
TOTALS			29,054,000			27,360,800.04	27,051,899.46	2,002,100.54	

The identification of projects is the culmination of a long and extensive process of determining the backlogs and needs in the various communities, in close liaison with the respective communities. Initially each respective ward councillor is also involved, after which the full council becomes involved, as do the officials who are responsible for the execution of the projects.

The Manager Water, Sewerage, Sanitation, Electricity and Mechanical have been acting as PMU Manager assisted by the personnel in his department. He forms a team with the managers of the other technical departments, viz. Department of Streets, Storm Water, Parks and Resorts, Department of Socio-economic Development and Housing and Department of Development Planning under the chairmanship of the Municipal Manager. Together they identify the projects to be undertaken, the means of funding these projects the phasing thereof and how they are to be executed.

The municipal officials registered on the MIGMIS system are the Municipal Manager and the Manager: Water, Sewerage, Sanitation, Electricity and Mechanical, the latter being registered as the PMU Manager. Some project applications are captured on the system locally by the Manager: Water, Sewerage, Sanitation, Electricity and Mechanical and his staff, while the majority of applications are captured by the relevant officials of the Western Cape Provincial Government on the municipality's behalf. In the latter case a paper copy of each application is submitted for capturing.

Planned Projects for 2012/13 & 2013/14:

MIG Allocation for 2012/13: R 12,829,000							
PROJ. No.	FOR MID	PROJECT DESCRIPTION	TOTAL PROJ. COST	REG. MIG AMOUNT	MIG Funds Spent by 30 Jun '12	MIG Funds Spent by 30 Jun '13	Balance of MIG Funds to be spent
PROJ. No. 15/4/ 1/3/1/ 9	FOR MID	PROJECT DESCRIPTION PMU	TOTAL PROJ. COST	REG. MIG AMOUNT 641,450	MIG Funds Spent by 30 Jun '12	MIG Funds Spent by 30 Jun '13 641,450	Balance of MIG Funds to be spent 0
S/WC/ 6641/ 10/11	1486 86	Slangrivier: New Oxidation Ponds	5,937,52 2	5,208,35 2	5,008,352	5,208,352	0
W/WC / 8262/ 10/11	1995 10	Riversdale: New 2.5 M& Water Reservoir	5,749,31 3	4,500,00 0	4,119,468	4,500,000	0
W/WC / 8831/ 11/13	2047 39	Albertinia: New 2.0 M& Water Reservoir	5,072,57 3	3,864,47 8	1,498,175	3,864,478	0
*	2068 18	Riversdale: Upgrade of Waste Water Treatment Plant	4,608,90 5	3,800,00 0		3,800,000	0
ST/W C/ 8753/ 12/13	2042 50	Heidelberg : Slangrivier: Storm water in Oliebooms kraal Road	1,054,50 0	925,000		925,000	0
ST/W C/ 8754/ 12/13	2042 62	Heidelberg : Slangrivier: Storm water in Lotz & Booyesen Streets	1,083,00 0	950,000		950,000	0
ST/W C/ 8755/ 12/13	2043 16	Heidelberg : Storm water in High & Burn Streets	912,000	800,000		800,000	0

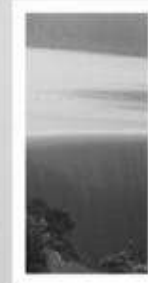
ST/W C/ 8824/ 12/13	2042 52	Albertinia: Storm water in Oker, Mission & Kiewietjie Streets	1,054,50 0	925,000		765,715	159,285
ST/W C/ 8769/ 12/13	2047 53	Riversdale: Storm water in Aloeridge	2,280,00 0	2,000,00 0		2,000,000	0
TOTAL S (2012 /13):	27,7 52,3 13	23,614,280	10,625,9 95	23,454,9 95	159,285		

MIG Allocation for 2013/14: R 13,535,000							
PROJ. No.	FORM ID	PROJECT DESCRIPTION	TOTAL PROJ. COST	REG. MIG AMOUNT	MIG Funds Spent by 30 Jun '13	MIG Funds Spent by 30 Jun '14	Balance of MIG Funds to be spent
15/4/1/3/1/19		PMU		676,750		676,750	0
**	**	Melkhouf ontein, Stilbaai: New Bulk Water	1,523,040	1,336,000		1,336,000	0
**	**	Melkhouf ontein, Stilbaai: New Bulk Sewer	753,540	661,000		661,000	0
ST/WC/ 8824/ 12/13	204252	Albertinia: Storm water in Oker, Mission & Kiewietjie Streets	1,054,500	925,000	765,715	925,000	0
S/WC/ 6523/ 11/11	180877	Slangrivier: New Oxidation Ponds Phase 2	815,634	715,468		715,468	0
*	*	Riversdale: Rehabilitate Storm water Pipe Outlet Structures	570,000	500,000		500,000	0
TOTALS (2013/14):			4,716,714	4,814,218	765,715	4,814,218	0



Integrated

Area Plans



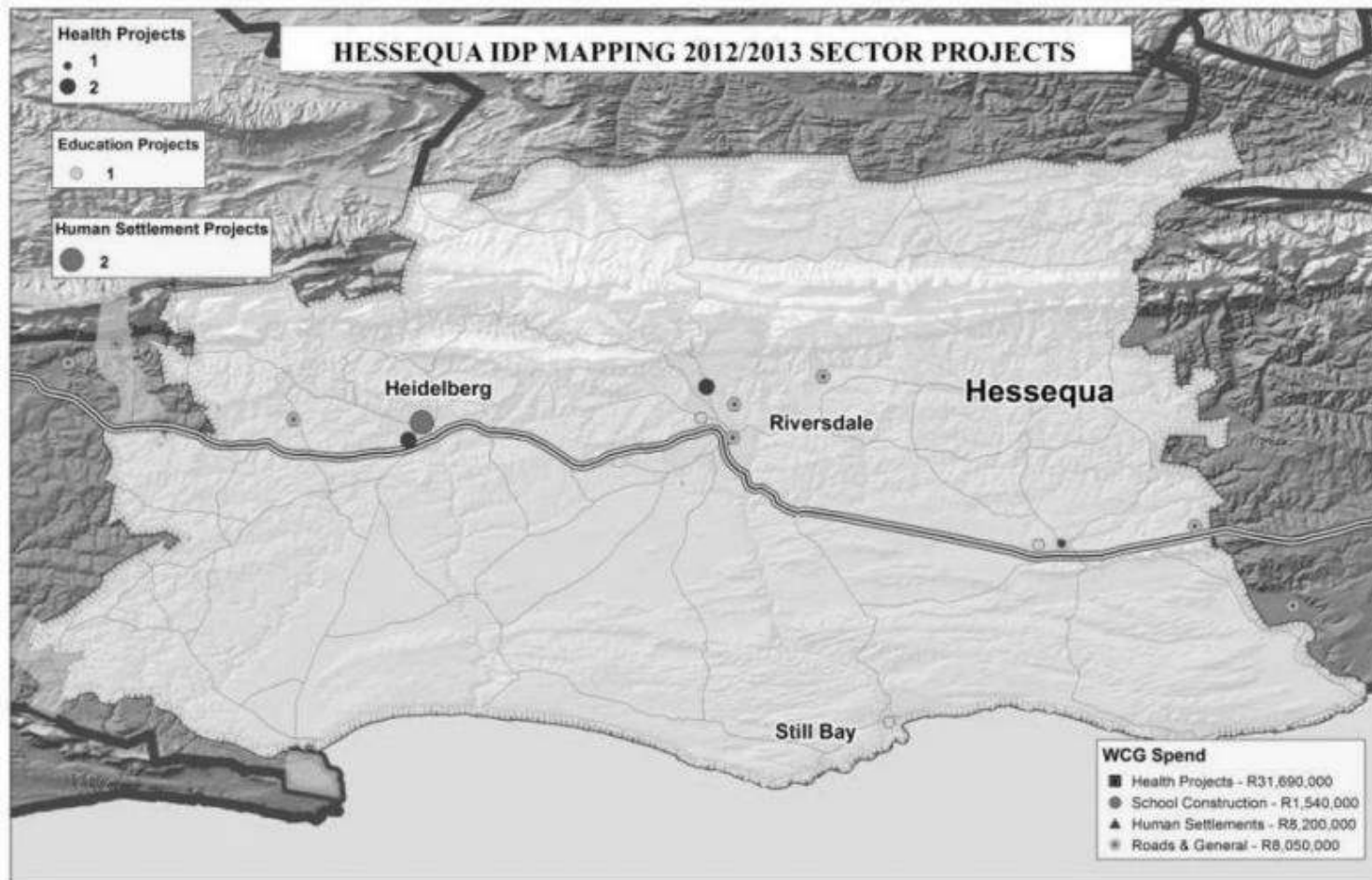


Figure 8 - Summary of WCG Investment in Hessequa

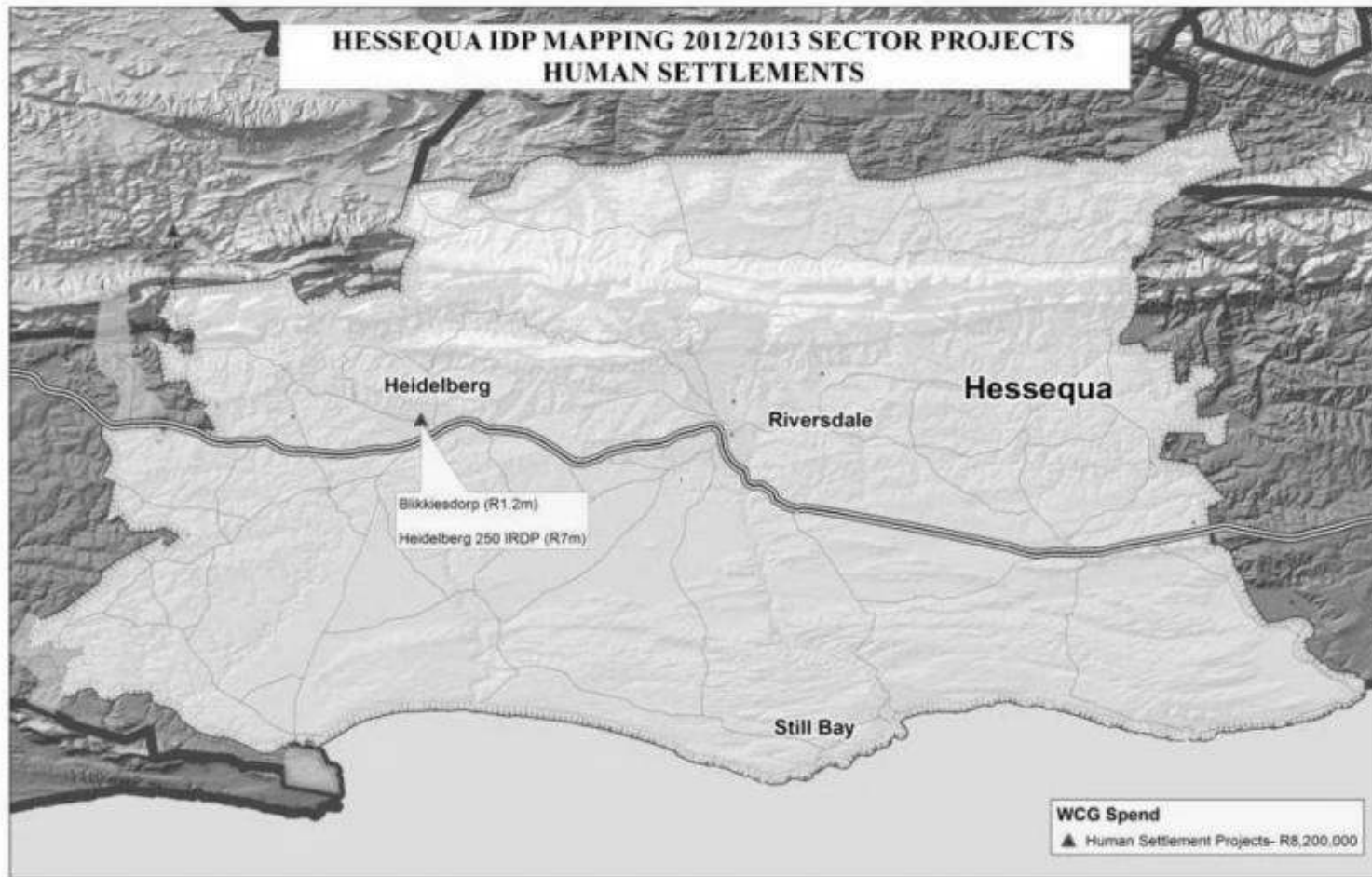


Figure 9 - WCG Human Settlements Investments

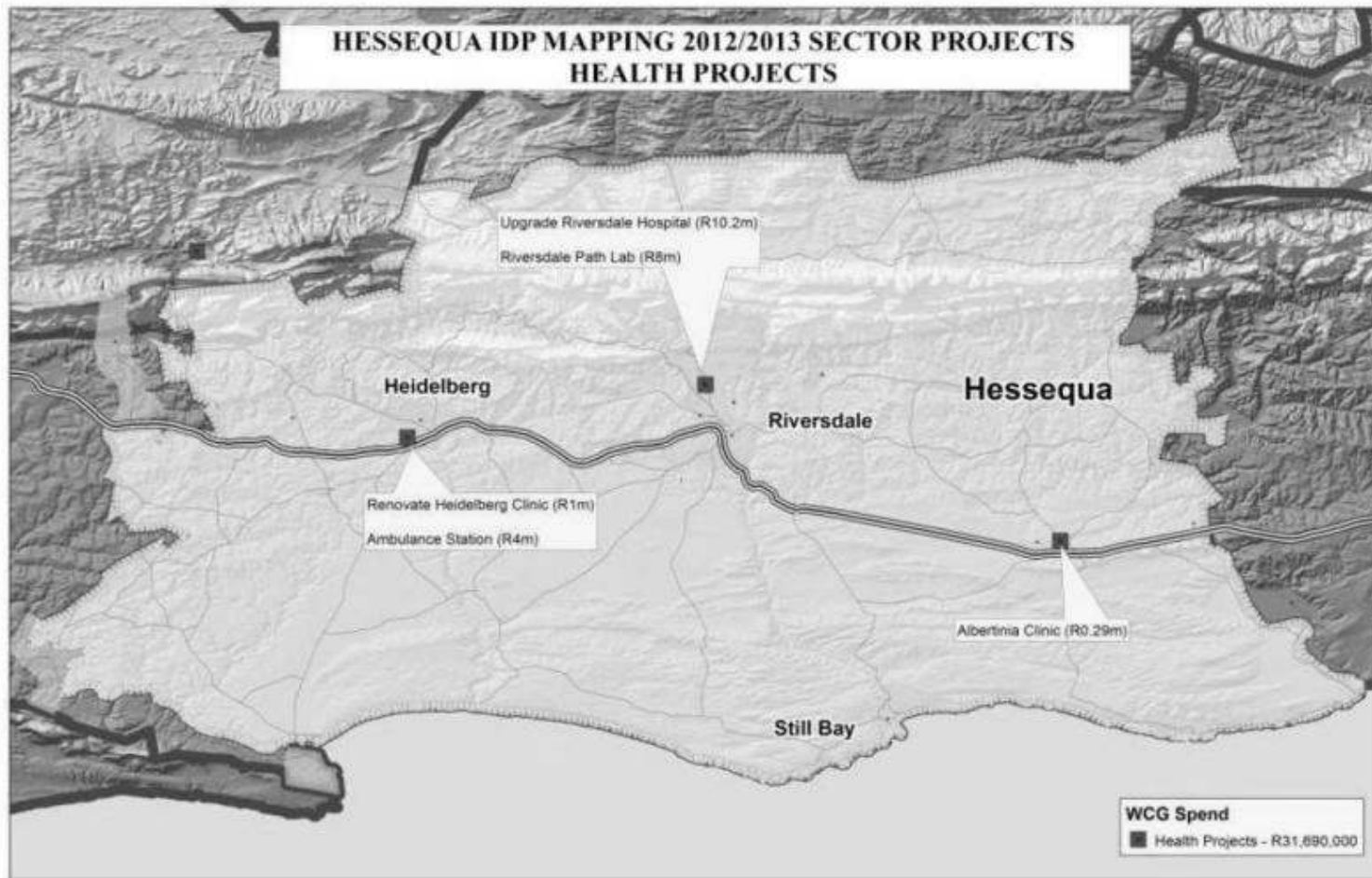


Figure 10 - WCG Health Investments

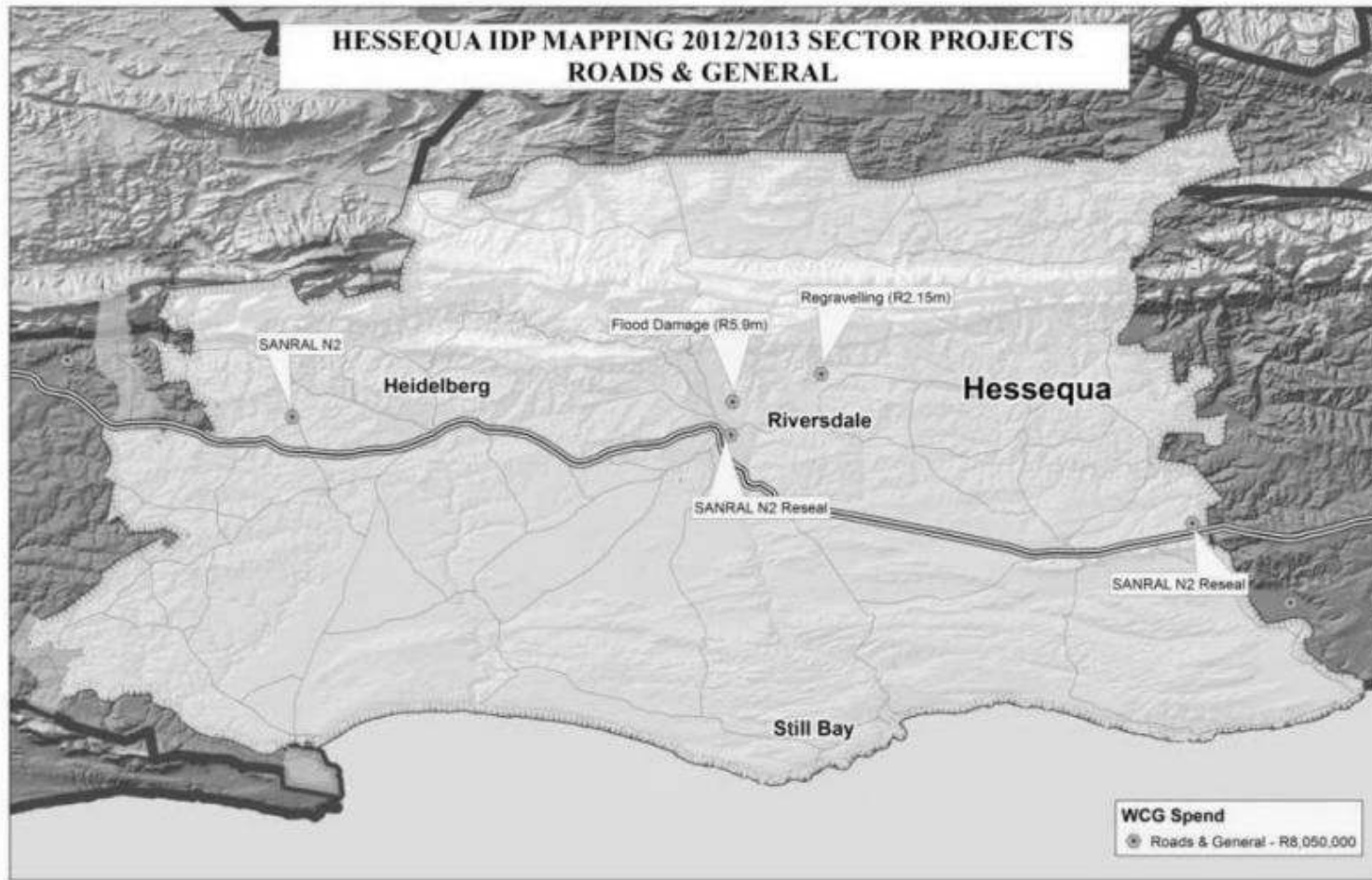


Figure 11 - WCG Roads & General Investments

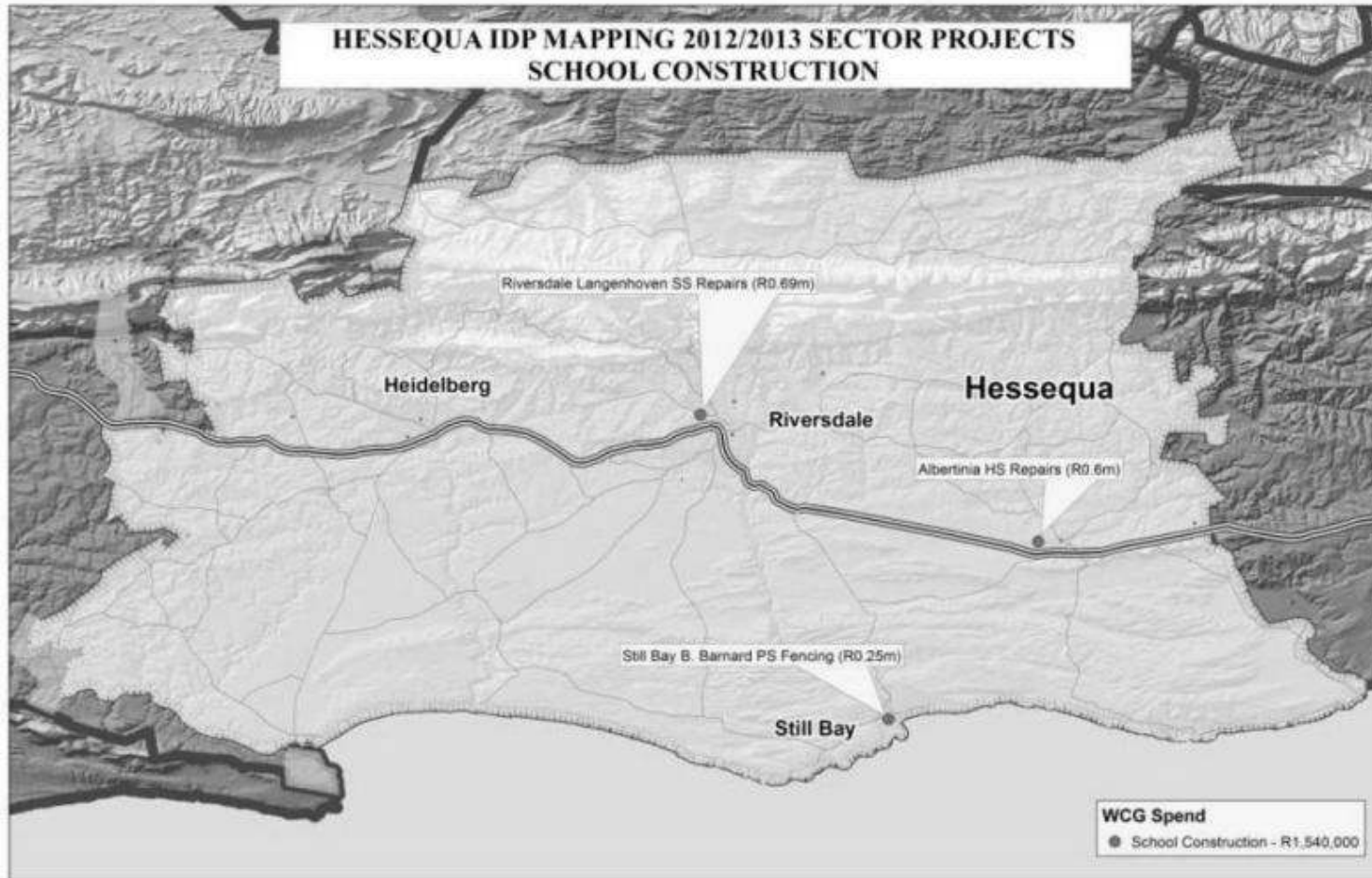


Figure 12 - WCG Education Investments

Albertinia

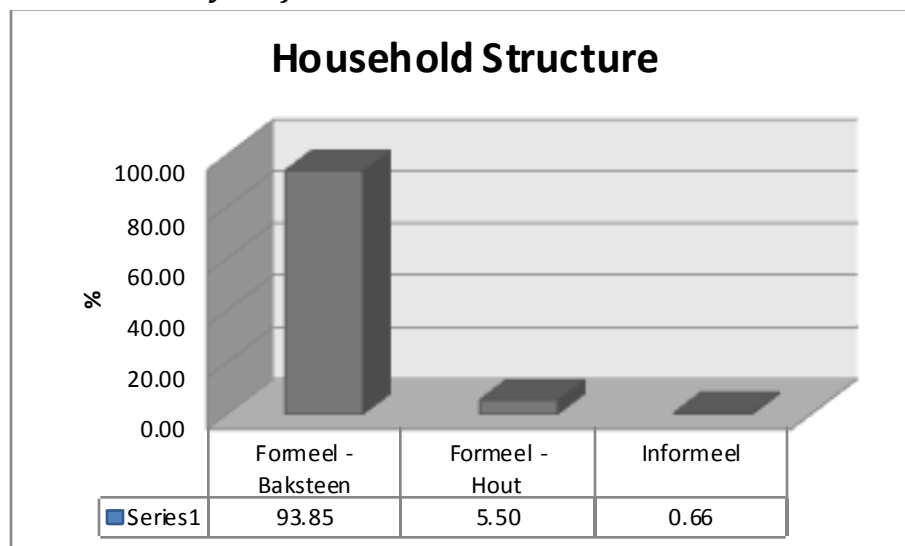
Introduction

Albertinia is one of the smaller inland towns of the Hessequa Municipality. It is located on the N2 and about 40km's east of Riversdale and 40km's west of Mosselbay. Albertinia have struggled to develop ways to tap into the economic resource of the N2 and is characterised by the two aloe product factories and two fuel stations next to the N2.

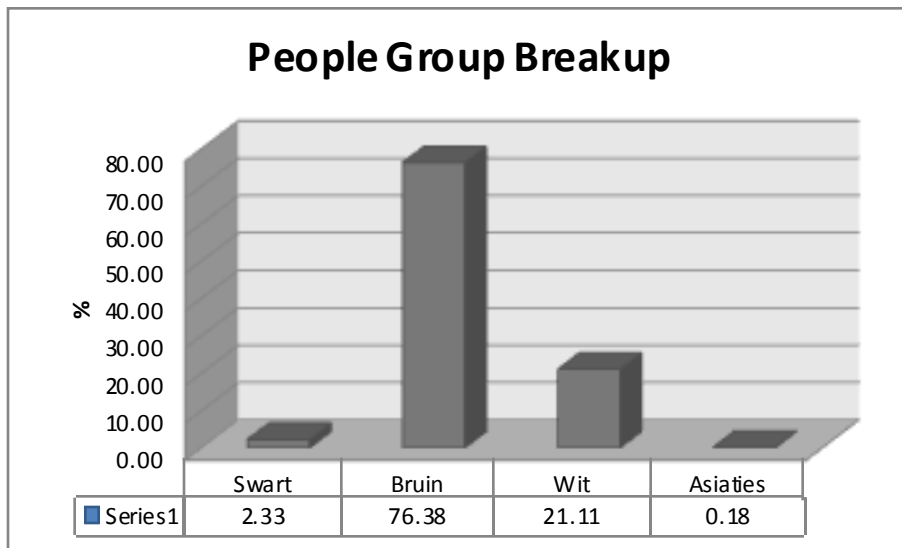
Before 2000 Albertinia was a municipality on its own and became part of the Hessequa region as it forms part of the amalgamation process of municipalities in 2000.

Access to Services											
Water Connection		Electricity		Sewer Connection		Rubbish Removal		Transport to/from Work		Energy Source for Cooking	
Prepaid	26.12	Prepaid	91.99	None	0.36	Yes	99.64	Walking	74.61	Electricity	81.30
Conventional	73.66	Conventional	7.83	Flush	97.85	No	0.12	Public	14.3	Gas	17.32
				Tank Needing Removal(Suction)	1.62			Private Non-Motorised	11.49	Open Fire	1.14
				Septic/French Drain	0.00			Private Motorised	13.02		

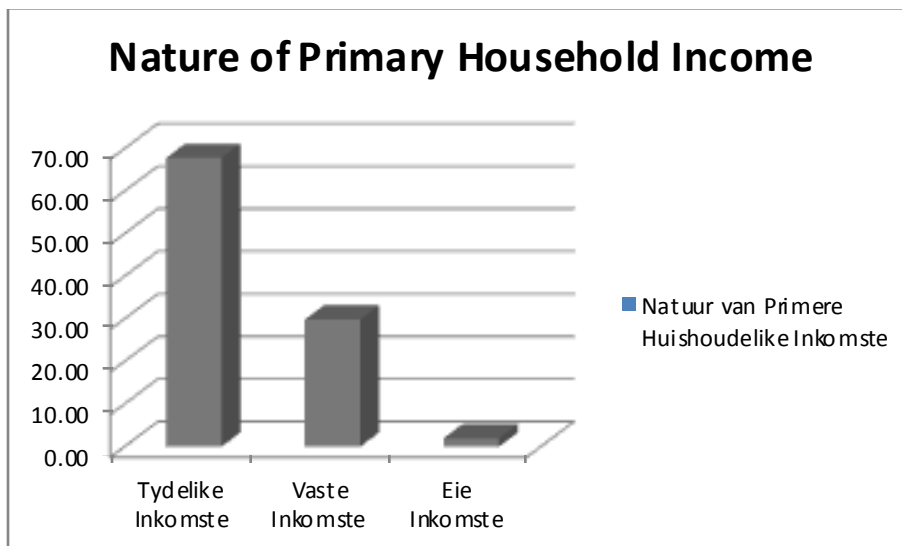
Households Analysis of Albertinia



When the household structures are considered in Albertinia it is very evident to see the impact of the recent housing project in Albertinia. The below average amount of people living in informal structures is a testament to service delivery over the past few years. Albertinia also consists of an above average amount of households living in formal wood structures. This is important to note that where these households are located in areas of poverty, lack of maintenance and fire hazards pose health threats to these residents.

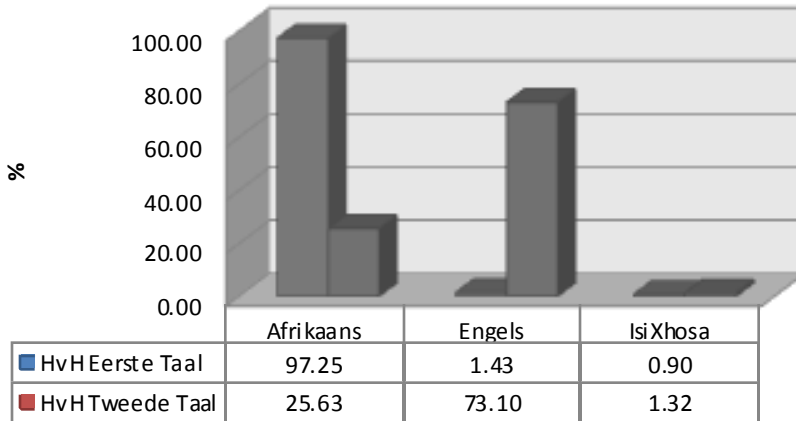


It is plainly visible that the community of Albertinia consists mostly of people belonging to the coloured people group



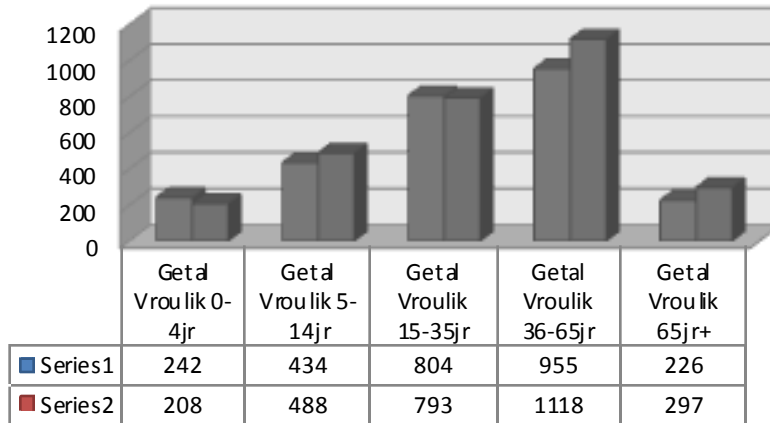
As mentioned in the introduction the economic sector of Albertinia is struggling to a large extent. This is evident in the above average of temporary forms of employment in Albertinia.

Household First & Second Languages



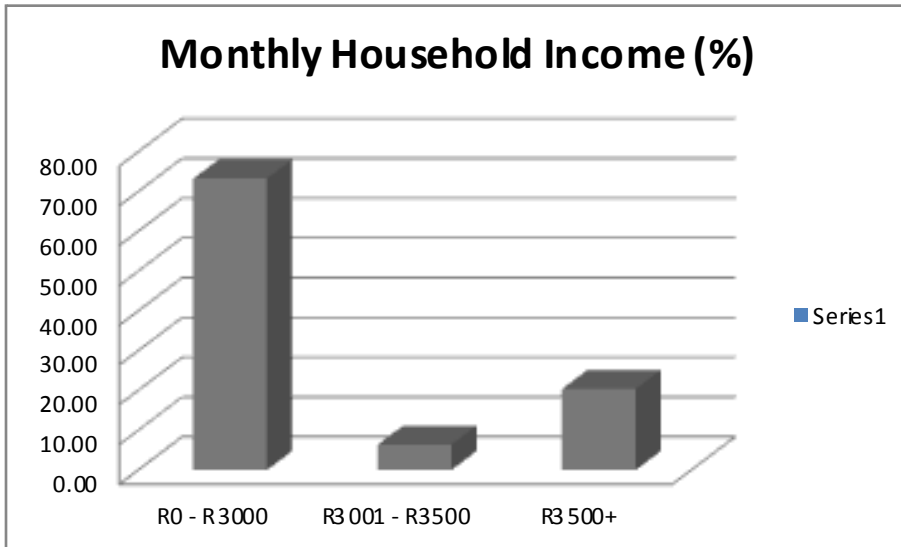
Afrikaans is the primary language spoken in homes with English as secondary.

Population Age & Gender Breakup

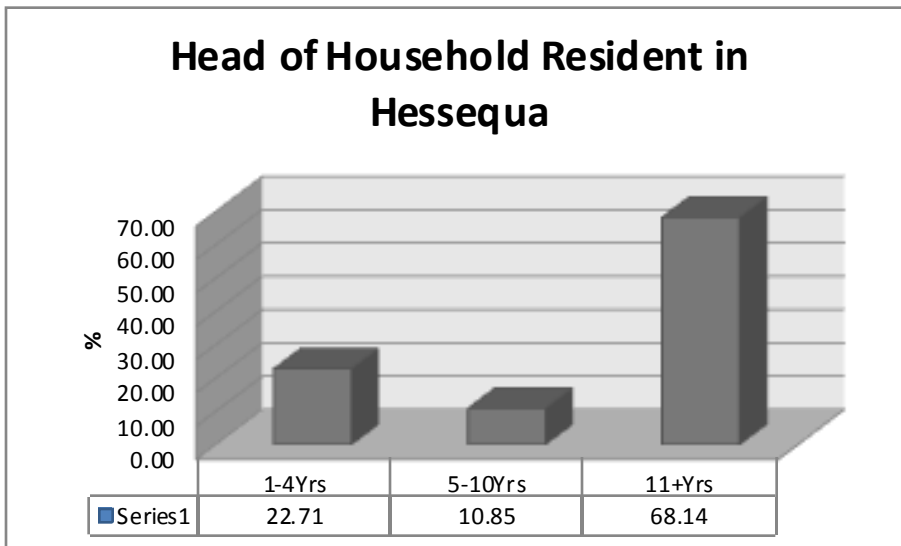


The chart above displays the number of counted individuals per age category. Please note that the Albertinia community haven't been completed by the time this draft document have been assembled. It is subject to change for the final document in May 2012

A large percentage of the residents in Albertinia are dependent on indigent help. This emphasises the need for a coordinated approach for social en economic development in Albertinia



Albertinia is showing an above average amount of Head of Househdds moving into Hessequa within the last 5 years.





Roads Condition

- VG
- G
- F
- P
- VP

Vacant Land Categories

- Gedienste Erwe
- Herontwikkelbare Erwe
- Onontwikkelbare Grond
- Ontwikkelbare Grond

Critical Biodiverse Area - Aquatic

- All Records

Aquatic CBA Support Area - Keep Intact

- All Records

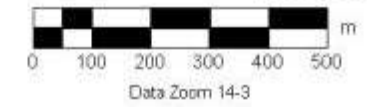
Critical Aquatic Support Area - Protect & Manage

- All Records

Proposed Urban Edge

- All Records

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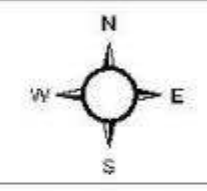




Number	Name	Verandw oordelike Persoon	Wyk	Verw	2012/20 13	F
6.1.2.1	Herseel van Strate - Albertinia (24 788m)	R Wesso	2	A/B	600,000	1
6.1.2.1	Oker: Main to Gholf_RT-857	R Wesso	2	A/B		1
6.1.2.2	Marais: Marsh to Tar/Gravel_RT-862	R Wesso	2	A/B		1
6.1.2.3	Marais: Main to Marais_RT-863	R Wesso	2	A/B		1
6.1.2.4	Oker: Ranger to Main_RT-864	R Wesso	2	A/B		1
6.1.2.5	Kloof: Stanford to Hill_RT-892	R Wesso	2	A/B		1
6.1.2.6	Third: Grysbok to Gemabok_RT-900	R Wesso	2	A/B		1
6.1.2.7	Marais: Main to Church_RT-951	R Wesso	2	A/B		1
6.1.2.8	Marais: School to Koch_RT-1008	R Wesso	2	A/B		1
6.1.2.9	Reservoir: Station to Matoppo_RT-1051	R Wesso	2	A/B		1
6.1.2.10	Marais: Protea to Aalwyn_RT-1051	R Wesso	2	A/B		1



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Legend

- 2012/13 Budget
- RT_Road

Project

Map Title

Streets and Stormwater

Client



Hesseque Local Municipality

Produced by
 Geomatics and Survey Services Unit
 GCS: South African Standard Time Zone

aurecon
 Growing Progress
 Leading Global Solutions

PO Box 454
 CAPE TOWN
 7800
 South Africa

tel: +27 21 576 0600
 fax: 27 21 522 1562

Integrated Spatial Planning

The map on the foldout page before this section was developed to show the progress that was made in terms of integrated planning. The following information can be found on this map:

- The complete road network with names has been layered with colour coding of the quality of the road surface according to the municipal pavement management system. All budget priorities in terms of roads are prepared, with consideration to public inputs, from this system. The categories for the quality of the roads are marked VG (Very Good), G (Good), F (Fair), P (Poor) and VP (Very Poor)
- Vacant land have been categorised on the map with Red (Serviced Erven), Green (Redevelopable Erven), Blue (Non-Developable Land) and Orange (Developed Land) lined coding
- Another layer that is of high importance to all municipal planning is the Finescale Biodiversity layer that displays aquatic areas that are sensitive and either needs protection or management
- The fourth layer overlayed on this map is the Urban Edge as identified in the last approved SDF which is currently under review and will be included in the 1st IDP Review in coming financial year.

This overlayed information is of utmost importance to any ward councillor, developer, investor or interested resident who wants to know what is going to be done the mapped area and how the Council sees development to take place in the future.

Capital Budget								
#	Description	Wrd	Tw	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2.1.1	Voeimeter vir riid	2	A/B		35,000			
2.1.2	Vergroting van Chloorkamer by rioolwerke	2	A/B		20,000			
2.1.3	Opgradering van Sludge Drying Beds	2	A/B			35,000	35,000	35,000
2.1.4	Meganiese Sif - Riool	2	A/B		300,000			
3.2.1	Telemetriestelsel	2	A/B			200,000	200,000	100,000
3.2.2	Besproeiingslyn - Dorpsingang	2	A/B		50,000			
3.2.3	Lugkleppe	2	A/B	50,000	50,000	50,000	50,000	50,000
3.3.1	Kleuwerwideringsaanleg	2	A/B			500,000	500,000	100,000
3.3.2	Spaarboorgatpompe	2	A/B	65,000	65,000	70,000	70,000	70,000
3.3.3	Teel van vloere watersuiveringswerke	2	A/B		40,000	20,000		
3.3.4	Rehabilitasie van Fontein	2	A/B		110,000		100,000	
4.2.1	Opgradeer Substasies - Stasiestr/Theronsville	2	A/B	300,000	300,000	300,000	300,000	330,000
4.4.1	Hoogspanning & Distribusie Netwerk opgradering	2	A/B	350,000	350,000			
4.4.2	Laagspanningsgeleiers	2	A/B	150,000	160,000	200,000	300,000	300,000
6.1.1.1	- Albertinia (24 786m)	2	A/B	800,000	850,000	850,000	1,000,000	1,200,000
6.1.2.1	- Albertinia (24 786m)	2	A/B	600,000	600,000	600,000	800,000	850,000
6.1.3.1	- Albertinia (4 300m)	2	A/B	1,000,000		1,000,000		1,200,000
6.1.4	Herseël Hoofpad 338/337 Albertinia- PAWC	2	A/B	45,250				
6.5.2.1	- Albertinia	2	A/B	160,000	350,000	200,000	200,000	200,000
6.5.3.1	- Albertinia	2	A/B				220,000	250,000
7.1.5	Opgradering van Sportgronde	2	A/B	150,000				
7.3.1	2 X Lugreëlaars - Protea	2	A/B	50,000				
7.5.1	Uitbreiding van begraafplaas	2	A/B	250,000	250,000	250,000	250,000	
15.3.1	Bou van Voorraad Stoor	2	A/B			250,000		
16.1.1	Multi-purpuse Loader	2	A/B					900,000
16.2.1	Fiat Trekker 780 - Openbare Werke	2	A/B			475,000		
16.4.1	Kudu Grassnyer - Parke	2	A/B			55,000		

16.6.1	Hoëdrukspuit - Riool	2	A/B			140,000		
16.6.2	1 ton Sleepwa - Openbare Werke	2	A/B				65,000	
16.6.3	Jackhammer & Kompressor - Openbare Werke	2	A/B					200,000
16.6.4	Teerspuit (200L)-self verhitting-Openbare Werke	2	A/B					300,000
17.3.1	LAW - Openbare Werke	2	A/B	220,000				
17.3.2	LAW - Elektries /Parke	2	A/B			240,000		245,000
17.3.3	1 X 5m3 Tipper - Openbare Werke	2	A/B				750,000	
17.3.4	Cherry Picker - Elektries	2	A/B					1,200,000
17.3.5	Dubbelkajuit Vragmotor - Openbare Werke	2	A/B				450,000	
3.7.1	Nuwe Reservoir	2	A/B	3,913,243	535,000			
6.2.1	Herseël Hoofpad 338/337 Albertinia- PAWC(**)	2	A/B	181,000				
6.6.1.1	- Albertinia	2	A/B	925,000	350,000	800,000	800,000	800,000

Capital Budget

#	Description	Wrd	Twm	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2.3.4	Sludgepomp	H/Q	H/Q		15,000	20,000	22,000	
3.1.1	Voorafbetaalde Watermeters	H/Q	H/Q	500,000	500,000	500,000	500,000	500,000
6.1.6	Straatnaamtekens vir dorpe (LED)	H/Q	H/Q	40,000	40,000	20,000	10,000	10,000
6.1.7	Aanbring van Spoedwalle	H/Q	H/Q	100,000	100,000	100,000	100,000	100,000
9.1	Opgradering verskeie Strand ablusiegeriewe	H/Q	H/Q					
10.2	Ontwikkeling van Parke & Rekreasie fasiliteite	H/Q	H/Q	50,000	55,000	55,000	60,000	60,000
10.3	Spreiligte in Parke	H/Q	H/Q				250,000	
16.3.1	1 X Bootsloopwa - Wetstoepassing	H/Q	H/Q		35,000			
16.6.22	Spoedkamera - Verkeer	H/Q	H/Q			70,000		
16.6.23	Nuwe Inligtingstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.24	Nuwe Padverkeerstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.25	Houtchipper vir brandbane - Brandweer	H/Q	H/Q	260,000				
16.6.26	Mega jet Cleaner - Riool	H/Q	H/Q			300,000		
16.6.27	Water Leak Detector - Water	H/Q	H/Q		70,000			
16.6.28	Wap Kragspuit - Water	H/Q	H/Q			30,000		
16.6.29	Hooflynhersteltoerusting - Elektries	H/Q	H/Q		300,000			

16.6.30	Kabel- & Foutopspoorder - L/S & H/S	H/Q	H/Q		80,000			
16.6.31	Teersnyer - Openbare Werke	H/Q	H/Q			50,000		
17.3.25	Watertrok - Water	H/Q	H/Q	750,000				
17.3.26	1 X Platbaktrok - Openbare Werke	H/Q	H/Q		1,100,000			
17.3.27	LAW - Mbile Werkswinkel - Meganies	H/Q	H/Q					400,000
17.3.28	LAW met Canopy - Wetstoepassing	H/Q	H/Q		220,000			
17.3.29	1 X LAW - Landelike CDW	H/Q	H/Q					245,000
17.4.5	Vulliskompakteerder	H/Q	H/Q			2,500,000		
18.1.1	Wireless Equipment	H/Q	H/Q	40,000				
18.1.2	Uitbreiding van ICT Stelsels	H/Q	H/Q	100,000				
18.1.3	Industriële Scanner - Argief	H/Q	H/Q				30,000	
18.2.1	1 X Bate Scanner	H/Q	H/Q		30,000			
18.2.2	15 X Handmeterlees Instrument & toebehore	H/Q	H/Q	325,000	220,000			
6.4.1	Straatligte - Sub Ekonomiese Huise	H/Q	H/Q		924,950		3,000,000	2,500,000

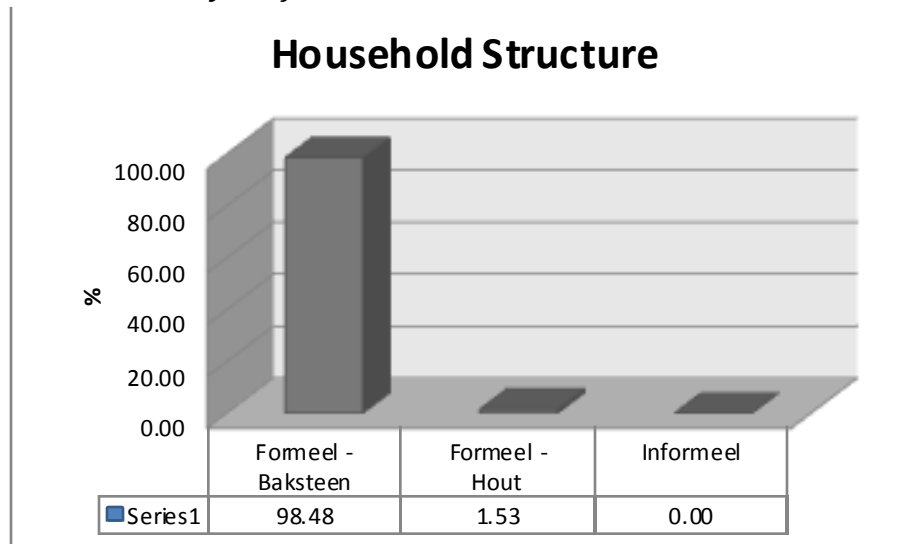
Gouritsmond

Introduction

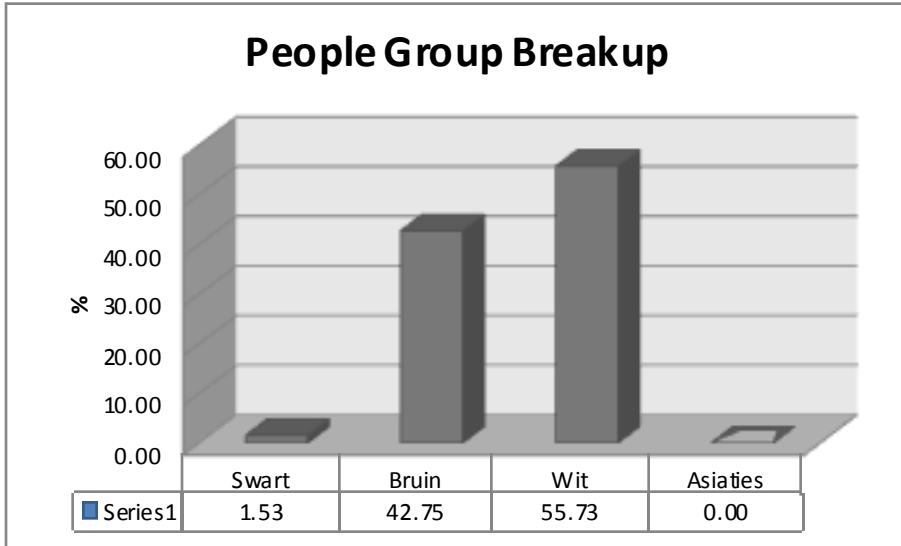
Gouritsmond is located next to the river mouth of the Gourits River. It is one of the smaller coastal towns in the Hessequa region, but still is very popular holiday destination. The local fishing industry continues to support the economy of the town out of the holiday seasons. Gouritsmond is almost completely surrounded by conservation areas and future expansion of the town is very limited. This contributes to the desirability as a holiday destination and senior citizens looking for a quiet place for spending their days of retirement

Access to Services											
Water Connection		Electricity		Sewer Connection		Rubbish Removal		Transport to/from Work		Energy Source for Cooking	
Prepaid	38.17	Prepaid	80.92	None	0.00	Yes	98.48	Walking	92.42	Electricity	87.12
Conventional	61.36	Conventional	18.94	Flush	79.39	No	0.76	Public	0.76	Gas	12.12
				Tank Needing Removal(Suction)	13.95			Private Non-Motorised	2.33	Open Fire	0.00
				Septic/French Drain	7.09			Private Motorised	40.15		

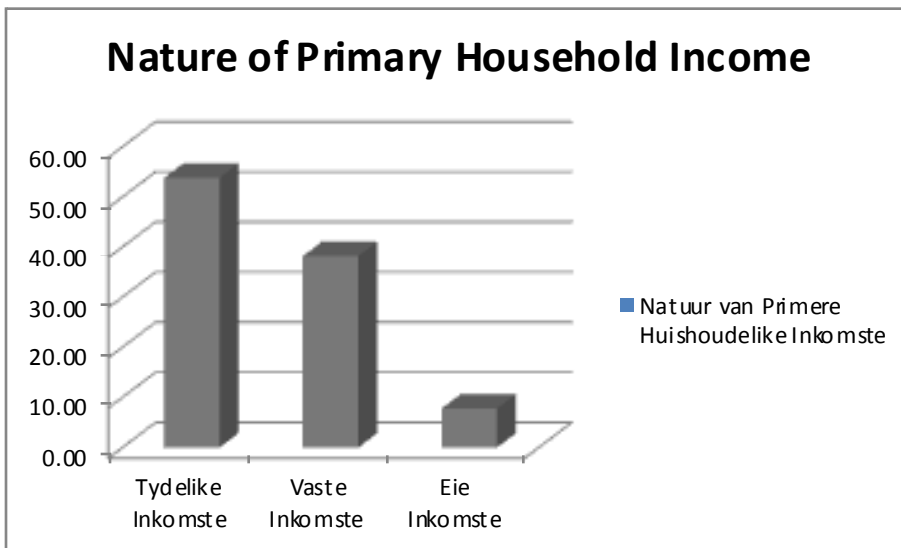
Households Analysis of Gouritsmond



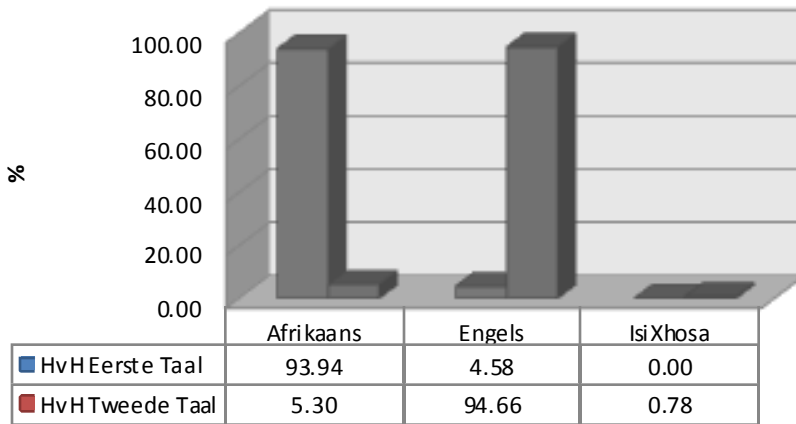
When the household structures are considered in Gouritsmond it is very evident to see the impact of the recent housing project.



It is plainly visible that the community of Gouritsmond consists mostly of people belonging to the white people group. However the relatively large coloured people group are living separate from the bigger Gouritsmond in a community called Bitouville.

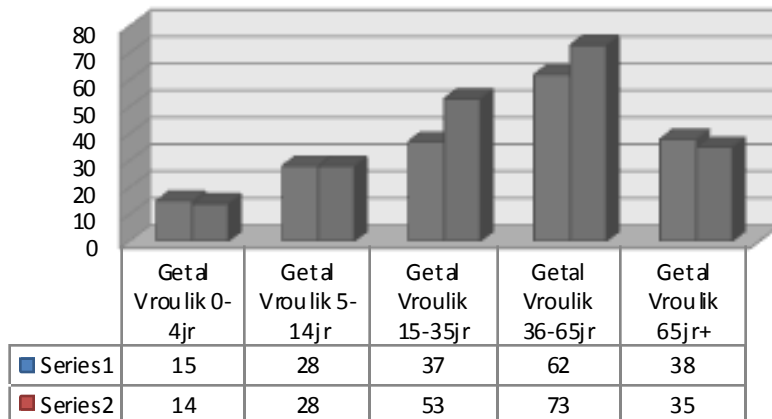


Household First & Second Languages



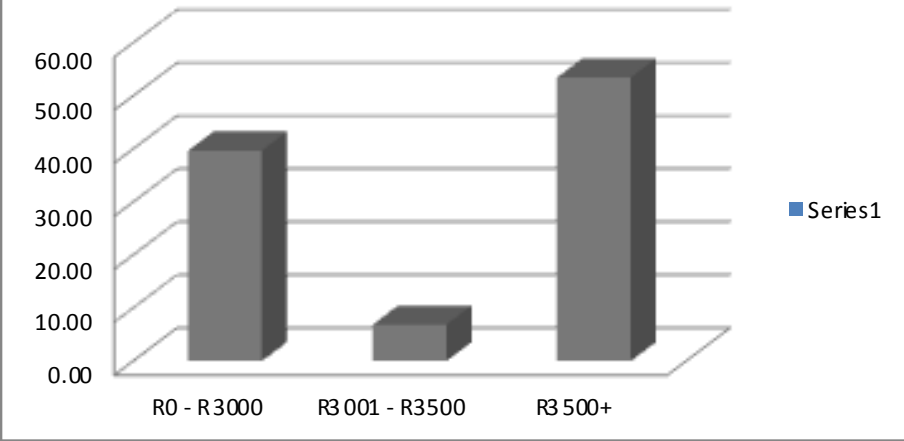
Afrikaans is the primary language spoken in homes with English as secondary.

Population Age & Gender Breakup

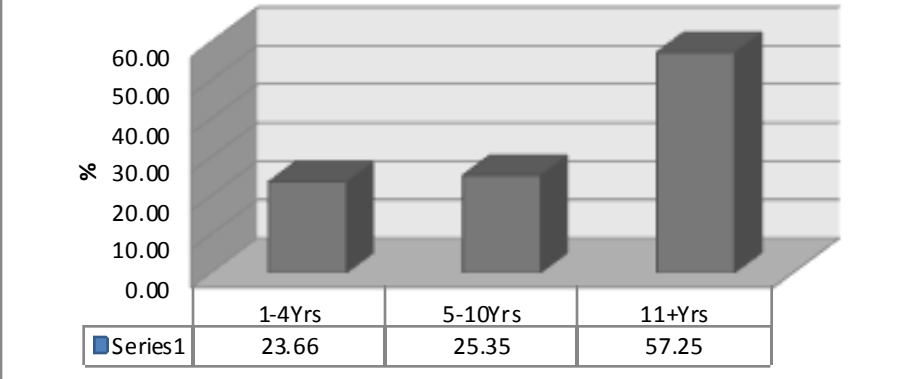


The chart above displays the number of counted individuals per age category.

Monthly Household Income (%)



Head of Household Resident in Hessequa





Roads Condition

—	VG
—	G
—	F
—	P
—	VP

Vacant Land Categories

▨	Gedienste Erwe
▨	Herontwikkelbare Erwe
▨	Onontwikkelbare Grond
▨	Ontwikkelbare Grond

Critical Biodiverse Area - Aquatic

▨	All Records
---	-------------

Aquatic CBA Support Area - Keep Intact

▨	All Records
---	-------------

Critical Aquatic Support Area - Protect & Manage

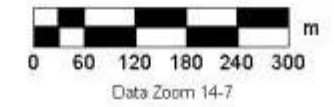
▨	All Records
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Proposed Urban Edge

----	All Records
------	-------------

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 www.delorme.com

★
 MN (26 5° W)



Integrated Spatial Planning

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Capital Budget								
#	Description	Wrd	Twn	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
3.3.9	Ontkalking van huishoudelike water	1	G/M		300,000	200,000		
3.4.3	Opgradeer van Gansfontein dam	1	G/M		250,000	100,000		50,000
4.1.5	Opgradeer 11KV Hoofsubstasie	1	G/M	550,000				
4.2.7	Opgradeer Substasie	1	G/M		250,000			300,000
4.4.7	Opgradering van netwerk	1	G/M	100,000	100,000	150,000	150,000	175,000
5.4.2	Opgradeer en omheing van stortingsterrein	1	G/M				100,000	200,000
6.1.1.4	- Gouritsmond (11 517m)	1	G/M		500,000	500,000	500,000	500,000
6.1.3.5	- Gouritsmond (400m)	1	G/M				600,000	700,000
6.5.3.6	- Gouritsmond	1	G/M				270,000	300,000
9.4	Opgradering van Gety poel	1	G/M	10,000				
15.1.7.1	Sekuriteitshek vir kampingang	1	G/M	50,000				
15.3.4	Voertuigstoor	1	G/M	200,000	200,000			
16.1.7	Backactor - Openbare Werke	1	G/M		600,000			
16.2.6	Fiat Trekker 780 - Openbare Werke	1	G/M				500,000	
16.4.9	Kudu Grassnyer - Openbare Werke	1	G/M				57,000	
16.6.20	Sement Menger - Openbare Werke	1	G/M	50,000				
16.6.21	Bomag Roller - Openbare Werke	1	G/M		80,000			
17.3.22	LAW - Openbare Werke	1	G/M					245,000
17.3.23	1 X 3m3 Tipper - Openbare Werke	1	G/M	380,000				
17.4.4	Suigtenk - Rool	1	G/M	710,000				
6.5.2.8	- Gouritsmond	1	G/M	70,000	150,000	200,000	220,000	250,000
3.7.4	Nuwe Reservoir	1	G/M		2,000,000			
Capital Budget								
#	Description	Wrd	Twn	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2.3.4	Sludgepomp	H/Q	H/Q		15,000	20,000	22,000	
3.1.1	Vooraf betaalde Watermeters	H/Q	H/Q	500,000	500,000	500,000	500,000	500,000
6.1.6	Straatnaamtekens vir dorpe (LED)	H/Q	H/Q	40,000	40,000	20,000	10,000	10,000
6.1.7	Aanbring van Spoedwalle	H/Q	H/Q	100,000	100,000	100,000	100,000	100,000

9.1	Opgradering verskeie Strand ablusiegeriewe	H/Q	H/Q					
10.2	Ontwikkeling van Parke & Rekreasie fasiliteite	H/Q	H/Q	50,000	55,000	55,000	60,000	60,000
10.3	Spreiligte in Parke	H/Q	H/Q				250,000	
16.3.1	1 X Bootsloopwa - Wetstoepassing	H/Q	H/Q		35,000			
16.6.22	Spoedkamera - Verkeer	H/Q	H/Q			70,000		
16.6.23	Nuwe Inligtingstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.24	Nuwe Padverkeerstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.25	Houtchipper vir brandbane - Brandweer	H/Q	H/Q	260,000				
16.6.26	Mega jet Cleaner - Riool	H/Q	H/Q			300,000		
16.6.27	Water Leak Detector - Water	H/Q	H/Q		70,000			
16.6.28	Wap Kragspuit - Water	H/Q	H/Q			30,000		
16.6.29	Hooflynhersteltoerusting - Elektries	H/Q	H/Q		300,000			
16.6.30	Kabel- & Foutopspoorer - L/S & H/S	H/Q	H/Q		80,000			
16.6.31	Teersnyer - Openbare Werke	H/Q	H/Q			50,000		
17.3.25	Watertrok - Water	H/Q	H/Q	750,000				
17.3.26	1 X Platbaktrok - Openbare Werke	H/Q	H/Q		1,100,000			
17.3.27	LAW - Mobile Werkswinkel - Meganies	H/Q	H/Q					400,000
17.3.28	LAW met Canopy - Wetstoepassing	H/Q	H/Q		220,000			
17.3.29	1 X LAW - Landelike CDW	H/Q	H/Q					245,000
17.4.5	Vulliskompakteerder	H/Q	H/Q			2,500,000		
18.1.1	Wireless Equipment	H/Q	H/Q	40,000				
18.1.2	Uitbreiding van ICT Stelsels	H/Q	H/Q	100,000				
18.1.3	Industriële Scanner - Argief	H/Q	H/Q				30,000	
18.2.1	1 X Bate Scanner	H/Q	H/Q		30,000			
18.2.2	15 X Handmeterlees Instrument & toebehore	H/Q	H/Q	325,000	220,000			
6.4.1	Straatligte - Sub Ekonomiese Huise	H/Q	H/Q		924,950		3,000,000	2,500,000

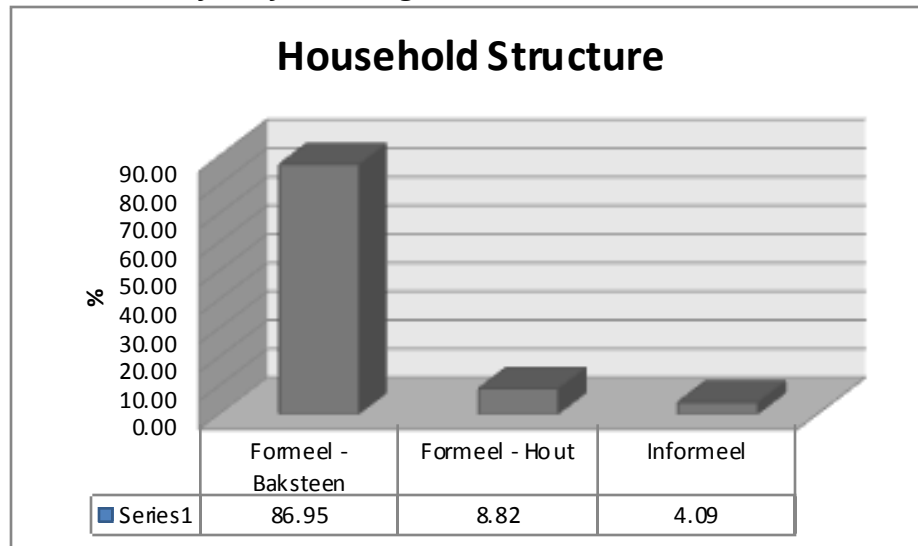
Heidelberg

Introduction

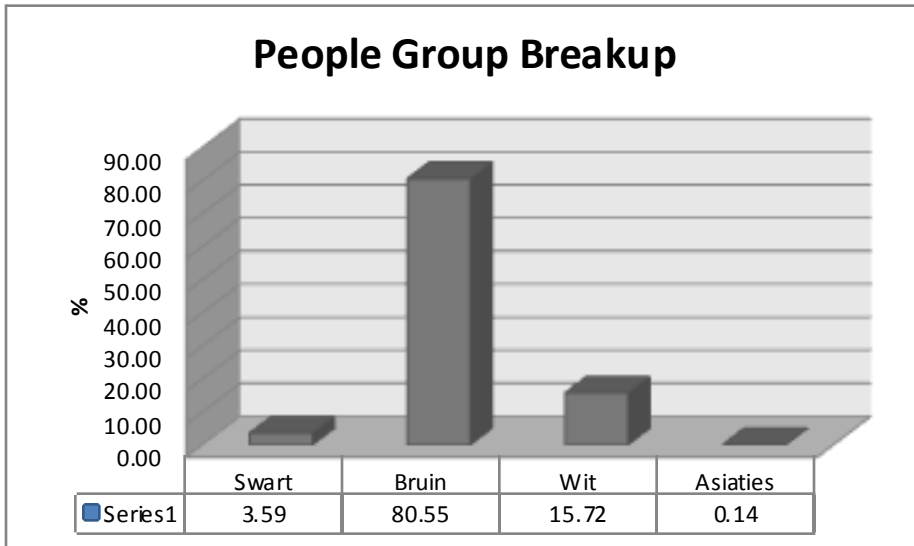
Heidelberg is the second biggest inland town in the Hessequa region and its economy has been heavily dependent on commercial agriculture. Heidelberg has enjoyed a rich cultural heritage in the performing arts and continues to deliver to national audiences. Heidelberg is currently challenged with a large backlog in housing.

Access to Services											
Water Connection		Electricity		Sewer Connection		Rubbish Removal		Transport to/from Work		Energy Source for Cooking	
Prepaid	14.13	Prepaid	89.89	None	0.86	Yes	93.48	Walking	66.52	Electricity	87.89
Conventional	84.80	Conventional	8.96	Flush	93.26	No	5.52	Public	1.29	Gas	9.61
				Tank Needing Removal(Suction)	3.16			Private Non-Motorised	3.88	Open Fire	1.01
				Septic/French Drain	1.08			Private Motorised	17.85		

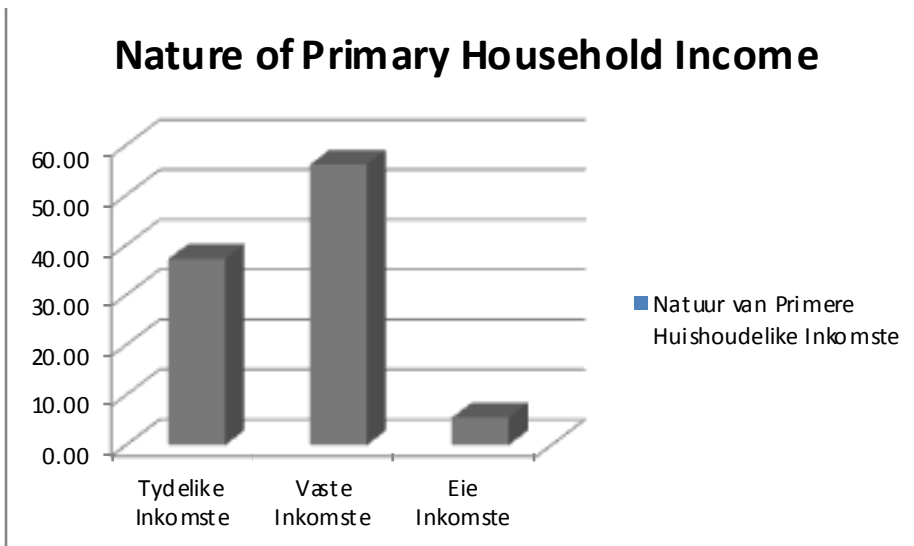
Household Analysis of Heidelberg



The informal housing structures will assuredly be higher as soon as the informal settlements have been captured via the municipal household survey. The need for housing in Heidelberg is very high.

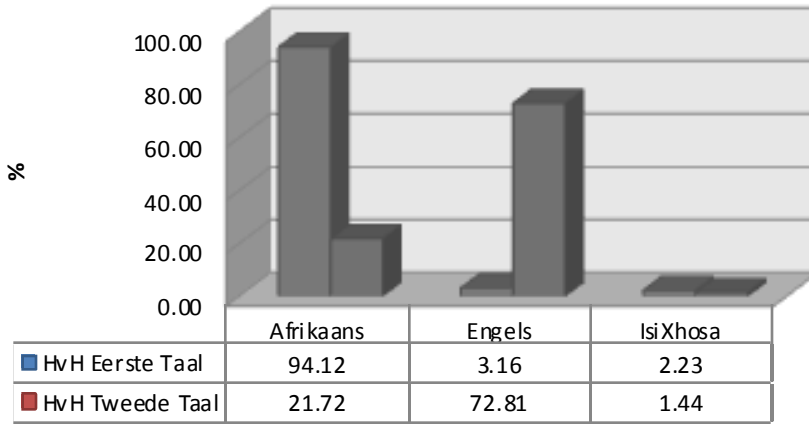


The most prominent people group in Heidelberg is coloured. Heidelberg also displays an above average percentage of Black residents. This is to be noted for communication purposes.



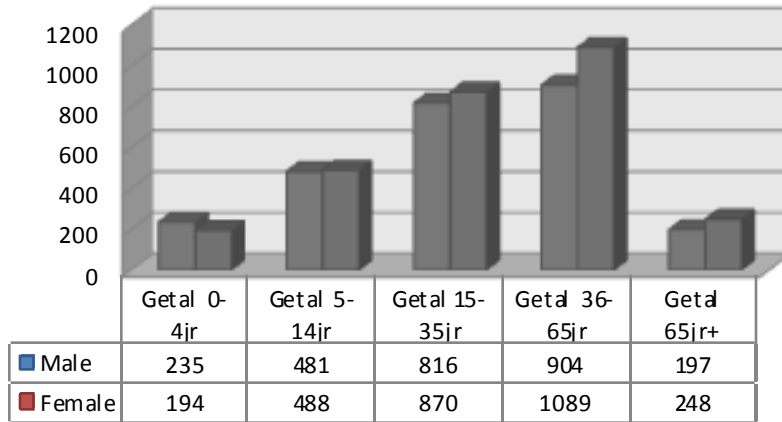
Even though the temporary employment levels are below average when compared to the Hessequa region, it still remains a percentage of almost 40%, which can loosely be interpreted as almost half of the employable labour force does not have a fixed income

Household First & Second Languages



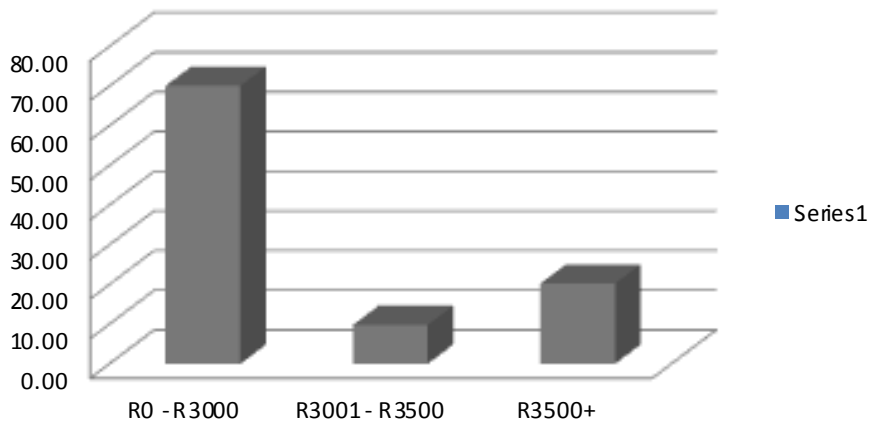
As identified earlier Heidelberg has an above average representation of Xhosa speaking residents, but primarily all households is Afrikaans speaking with English being secondary

Population Age & Gender Breakup



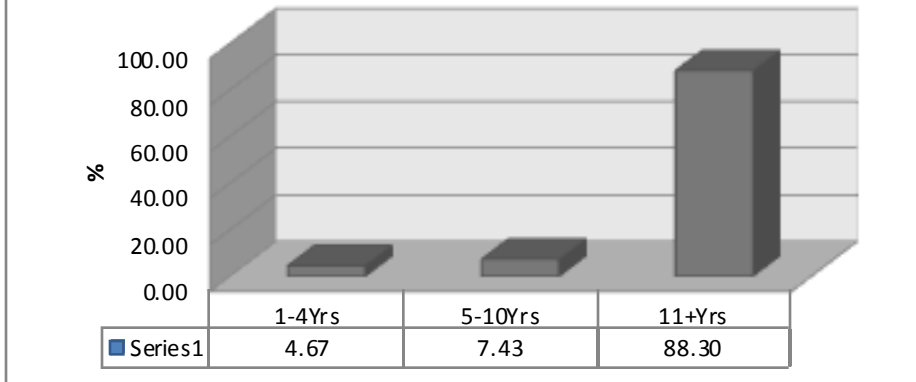
The general age breakup of Heidelberg with the only notable difference is the above average difference between male and female children between 0-4years.

Monthly Household Income (%)

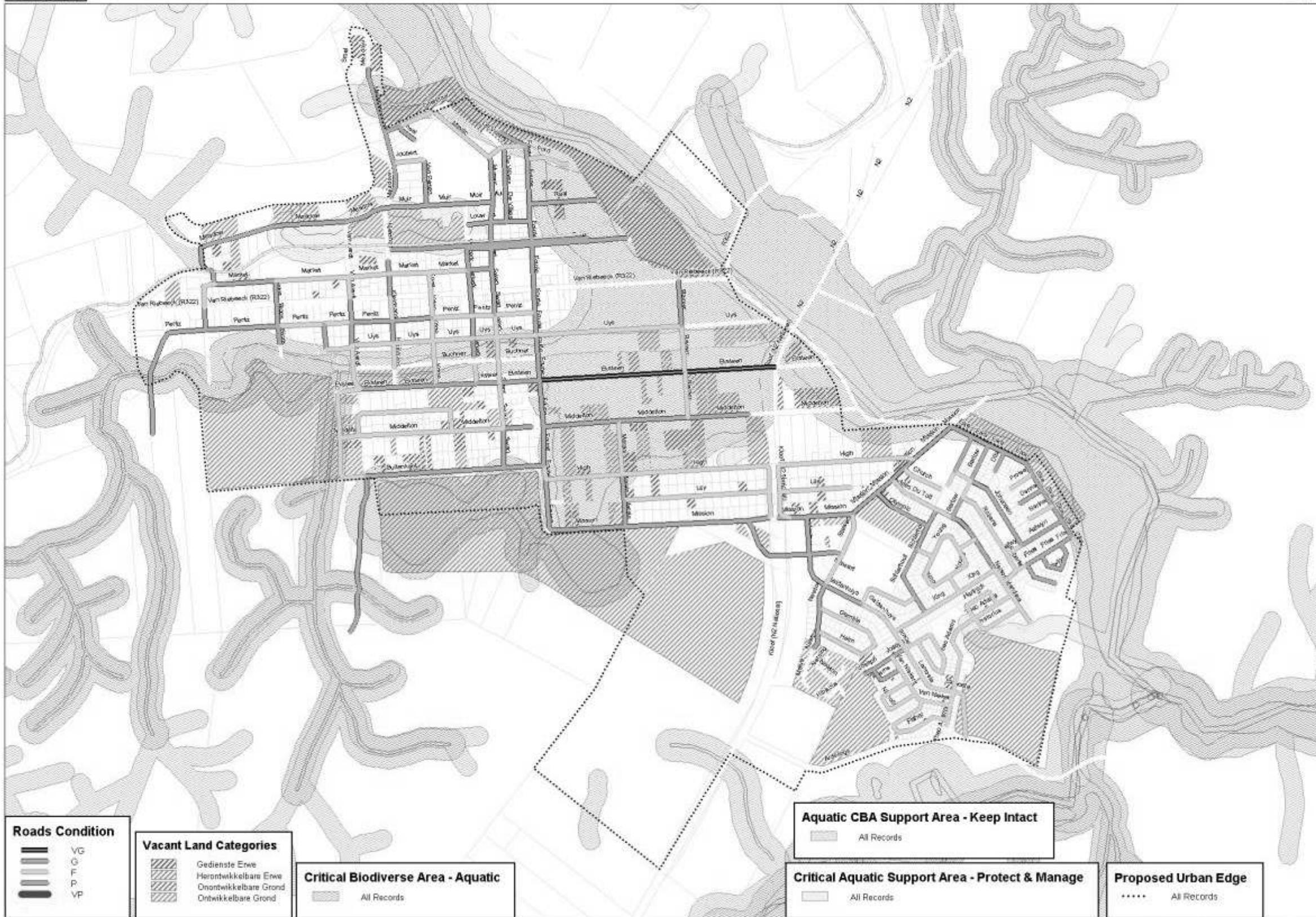


Households in Heidelberg are largely dependent on indigent help from the municipality as the income categories show.

Head of Household Resident in Hessequa

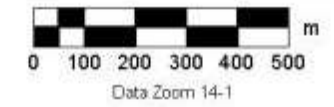


Heidelberg shows a below average amount of households being established within the last 5 years, which indicates a relatively well settled community.



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MN (25 9° W)



Number	Route	Verenigings ordelike Periode	WJA	Verw	2012/20 R3	F
6.1.1.2	Herbos van befaande strate (HMS - 225 km) - Heidelberg (31.675m)	R Wesse	4.5	HV	800.000	2
6.1.1.2.1	Van Aard. Maik to Van Reboeck RT-31	R Wesse	4.5	HV		2
6.1.1.2.2	Murry. Hoib (4) to Looz RT-127	R Wesse	4.5	HV		2
6.1.1.2.3	Van Aard. Pritz to Looz RT-129	R Wesse	4.5	HV		2
6.1.1.2.4	Van Aard. Looz to Eksteen RT-130	R Wesse	4.5	HV		2
6.1.1.2.5	Middelmar. Sonop to Sonop RT-135	R Wesse	4.5	HV		2
6.1.1.2.6	Middelmar. Swan to Swan RT-338	R Wesse	4.5	HV		2
6.1.1.2.7	Fourie. Middlar to Litzman RT-364	R Wesse	4.5	HV		2
6.1.1.2.8	Fourie. Babellat to Middlar RT-371	R Wesse	4.5	HV		2
6.1.1.2.9	Fourie. Hoop to Babellat RT-366	R Wesse	4.5	HV		2
6.1.1.2.10	Fourie. Hag to Hag RT-423	R Wesse	4.5	HV		2
6.1.1.2.11	Mission. Olympic to Andries RT-595	R Wesse	4.5	HV		2
6.1.1.2.12	Mission. Hag to Olympic RT-598	R Wesse	4.5	HV		2
6.1.1.2.13	Hag Link to N2. Hag to Gederhays RT-480	R Wesse	4.5	HV		2
6.1.1.2.14	Hag Link to N2. Guderhays to Hospitaal RT-419	R Wesse	4.5	HV		2
6.1.1.2.15	Hospitaal. Hag Link to N2 to Gederhays RT-431	R Wesse	4.5	HV		2
6.1.1.2.16	Andries. Schoofout to Mission RT-635	R Wesse	4.5	HV		2




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Legend
 — 2012/13 Budget
 — RT_Road

Project
 —

Map Title
 Streets and Stormwater

Client

 Hesseque Local Municipality

aurecon
 Consulting Engineers
 10000 Main Road, Durbanville
 Durbanville, Cape Town, 7800
 South Africa
 Tel: +27 21 520 9600
 Fax: +27 21 520 1800

Integrated Spatial Planning

The map on the foldout page before this section was developed to show the progress that was made in terms of integrated planning. The following information can be found on this map:

- The complete road network with names has been layered with colour coding of the quality of the road surface according to the municipal pavement management system. All budget priorities in terms of roads are prepared, with consideration to public inputs, from this system. The categories for the quality of the roads are marked VG (Very Good), G (Good), F (Fair), P (Poor) and VP (Very Poor)
- Vacant land have been categorised on the map with Red (Serviced Erven), Green (Redevelopable Erven), Blue (Non-Developable Land) and Orange (Developed Land) lined coding
- Another layer that is of high importance to all municipal planning is the Finescale Biodiversity layer that displays aquatic areas that are sensitive and either needs protection or management
- The fourth layer overlayed on this map is the Urban Edge as identified in the last approved SDF which is currently under review and will be included in the 1st IDP Review in coming financial year.

This overlayed information is of utmost importance to any ward councillor, developer, investor or interested resident who wants to know what is going to be done the mapped area and how the Council sees development to take place in the future.

Capital Budget								
#	Description	Wrd	Twn	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
4.3.1	Vervang Meters - Heidelberg	4	H/B	50,000	50,000			
6.5.2.2	- Heidelberg	4	H/B	240,000	350,000	200,000	200,000	200,000
7.3.2	Opgradering van Duivenhoks	4	H/B	400,000				
6.6.1.2	- Heidelberg - High en Burnstr	4	H/B	800,000	350,000	800,000	800,000	800,000
6.6.1.3	- Heidelberg - Lotz en Booyen	4	H/B	950,000				
20.1.1	Lae Koste Behuising (250 eenhede) - Heidelberg	4	H/B	8,452,500	1,430,000			
1.1	Ontwikkeling en diens van ekonomiese erwe	5	H/B					500,000
2.3.1	Bystand rioolpomp	5	H/B	60,000	80,000		85,000	
3.2.4	Leiwaterpompi nstallasie	5	H/B	200,000	100,000			
4.1.1	Opgradeer 11KV Hoofsubstasie	5	H/B	500,000	500,000	500,000	500,000	550,000
4.2.2	Opgradeer Substasies	5	H/B	300,000	300,000	300,000	300,000	330,000
4.4.3	Opgradering van Netwerk	5	H/B	300,000	400,000	500,000	500,000	500,000
6.5.3.2	- Heidelberg	5	H/B				170,000	190,000
17.3.6	LAW's - Openbare Werke/Riool	5	H/B		220,000		240,000	
6.1.1.2	- Heidelberg (31 679m)	4,5	H/B	800,000	850,000	850,000	1,000,000	1,300,000
6.1.2.2	- Heidelberg (31 679m)	4,5	H/B	700,000	850,000	850,000	1,000,000	1,100,000
6.1.3.2	- Heidelberg (5 100m)	4,5	H/B		1,000,000		1,000,000	1,200,000
16.1.2	Multi-purpus e Loader	4,5	H/B				850,000	
16.2.2	Fiat Trekker 780 - Openbare Werke	4,5	H/B		450,000			
16.4.2	Kudu Grassnyer - Parke	4,5	H/B	50,000				57,000
16.6.5	Hoëdrukspuit - Riool	4,5	H/B				140,000	
16.6.6	1 X Plate Compactor - Openbare Werke	4,5	H/B				30,000	
17.3.7	1 X 5m3 Tipper - Openbare Werke / Parke	4,5	H/B	650,000				750,000
17.3.8	Dubbelkajuit Vragmotor - Openbare Werke	4,5	H/B		400,000			
17.4.3	Suigtenk - Riool	4,5	H/B					800,000
3.7.2	Nuwe Reservoir (1.0ML)	4,5	H/B	3,705,000				
Capital Budget								
#	Description	Wrd	Twn	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2.3.4	Sludgepomp	H/Q	H/Q		15,000	20,000	22,000	

3.1.1	Vooraf betaalde Watermeters	H/Q	H/Q	500,000	500,000	500,000	500,000	500,000
6.1.6	Straatnaamtekens vir dorpe (LED)	H/Q	H/Q	40,000	40,000	20,000	10,000	10,000
6.1.7	Aanbring van Spoedwalle	H/Q	H/Q	100,000	100,000	100,000	100,000	100,000
9.1	Opgradering verskeie Strand ablusiegeriewe	H/Q	H/Q					
10.2	Ontwikkeling van Parke & Rekreasie fasiliteite	H/Q	H/Q	50,000	55,000	55,000	60,000	60,000
10.3	Spreiligte in Parke	H/Q	H/Q				250,000	
16.3.1	1 X Bootsloopwa - Wetstoepassing	H/Q	H/Q		35,000			
16.6.22	Spoedkamera - Verkeer	H/Q	H/Q			70,000		
16.6.23	Nuwe Inligtingstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.24	Nuwe Padverkeerstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.25	Houtchipper vir brandbane - Brandweer	H/Q	H/Q	260,000				
16.6.26	Mega jet Cleaner - Riool	H/Q	H/Q			300,000		
16.6.27	Water Leak Detector - Water	H/Q	H/Q		70,000			
16.6.28	Wap Kragspuit - Water	H/Q	H/Q			30,000		
16.6.29	Hooflynhersteltoerusting - Elektries	H/Q	H/Q		300,000			
16.6.30	Kabel- & Foutopspoorder - L/S & H/S	H/Q	H/Q		80,000			
16.6.31	Teersnyer - Openbare Werke	H/Q	H/Q			50,000		
17.3.25	Watertrok - Water	H/Q	H/Q	750,000				
17.3.26	1 X Platbaktrok - Openbare Werke	H/Q	H/Q		1,100,000			
17.3.27	LAW - Mobile Werkswinkel - Meganies	H/Q	H/Q					400,000
17.3.28	LAW met Canopy - Wetstoepassing	H/Q	H/Q		220,000			
17.3.29	1 X LAW - Landelike CDW	H/Q	H/Q					245,000
17.4.5	Vulliskompakteerder	H/Q	H/Q			2,500,000		
18.1.1	Wireless Equipment	H/Q	H/Q	40,000				
18.1.2	Uitbreiding van ICT Stelsels	H/Q	H/Q	100,000				
18.1.3	Industriële Scanner - Argief	H/Q	H/Q				30,000	
18.2.1	1 X Bate Scanner	H/Q	H/Q		30,000			
18.2.2	15 X Handmeterlees Instrument & toebehore	H/Q	H/Q	325,000	220,000			
6.4.1	Straatligte - Sub Ekonomiese Huise	H/Q	H/Q		924,950		3,000,000	2,500,000

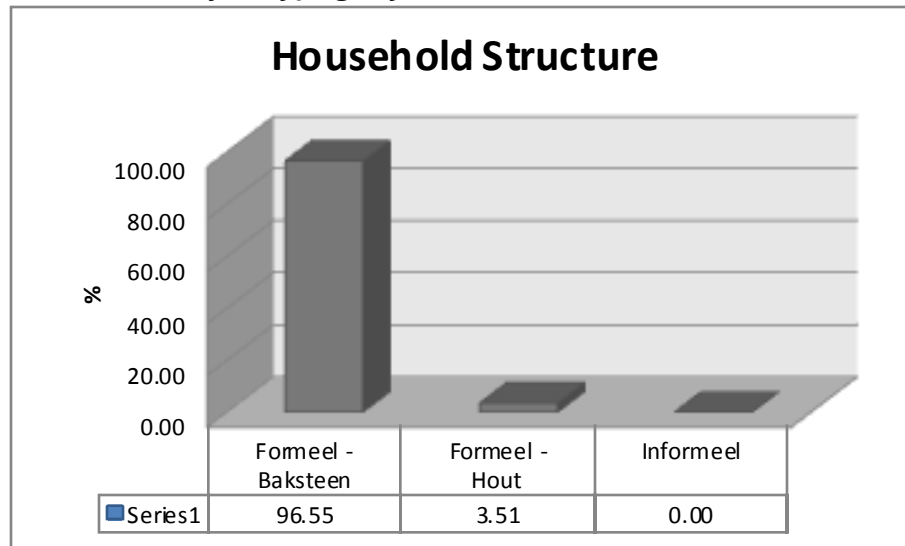
Jongensfontein

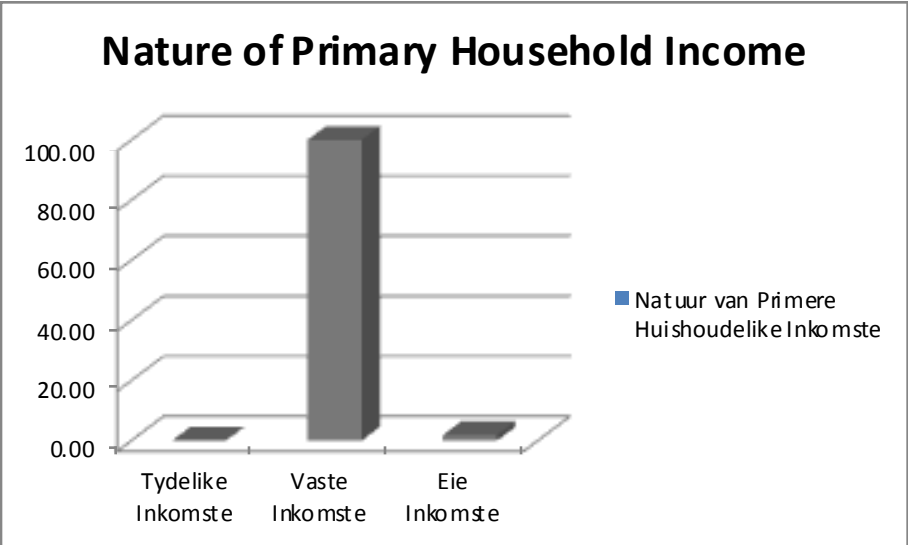
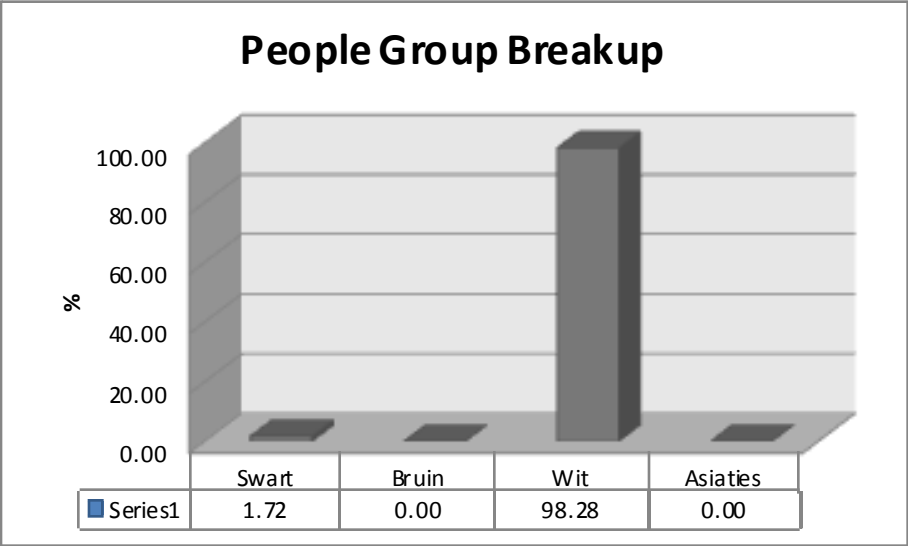
Introduction

Jongensfontein is a very popular holiday destination along the coast of Hessequa. The municipal resort is highly in demand during holiday seasons and receives continuous utilisation throughout the year. There are some infrastructure challenges residents experience with the topographical layout of the town and ageing sewer systems. Other issues also include water pressure drops and erosion along the beach front.

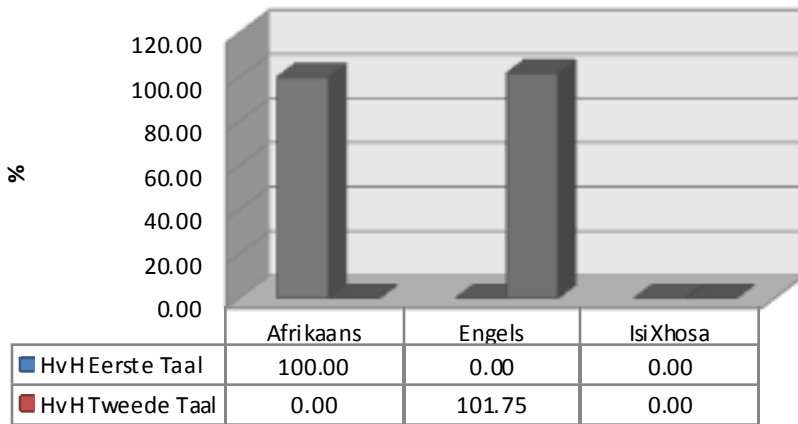
Access to Services											
Water Connection		Electricity		Sewer Connection		Rubbish Removal		Transport to/from Work		Energy Source for Cooking	
Prepaid	0.00	Prepaid	45.61	None	0.00	Yes	100.00	Walking	77.59	Electricity	93.10
Conventional	100.00	Conventional	55.17	Flush	101.75	No	0.00	Public	0.00	Gas	5.17
				Tank Needing Removal(Suction)	0.00			Private Non-Motorised	0.00	Open Fire	0.00
				Septic/French Drain	0.00			Private Motorised	86.21		

Households Analysis of Jongensfontein



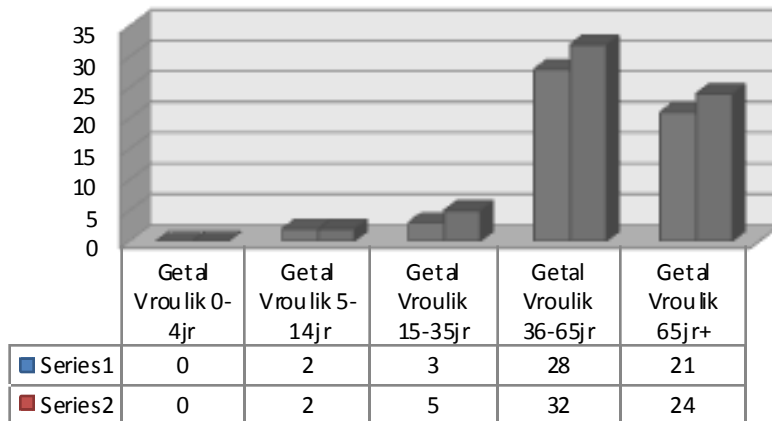


Household First & Second Languages



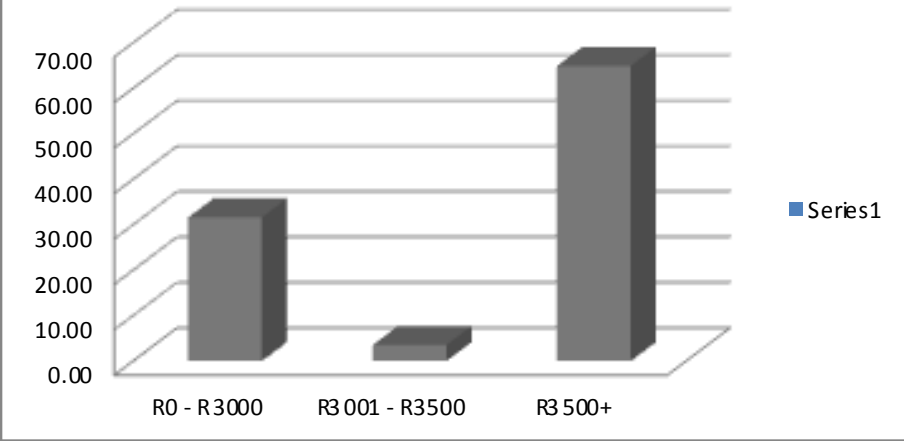
Afrikaans is the primary language spoken in homes with English as secondary.

Population Age & Gender Breakup

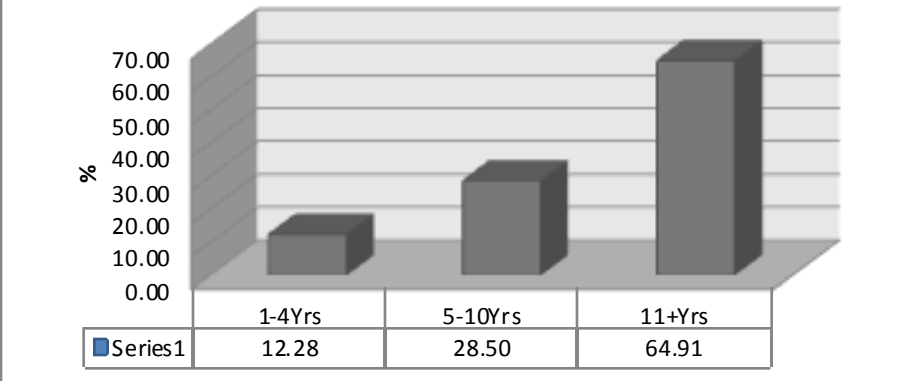


The chart above displays the number of counted individuals per age category. It is clearly evident in the lack of young children that the community of Jorgensfontein consists mostly of retired citizens.

Monthly Household Income (%)



Head of Household Resident in Hessequa





Roads Condition

- VG
- G
- F
- P
- VP

Vacant Land Categories

- Gedienste Erwe
- Herontwikkelbare Erwe
- Onontwikkelbare Grond
- Ontwikkelbare Grond

Critical Biodiverse Area - Aquatic

- All Records

Aquatic CBA Support Area - Keep Intact

- All Records

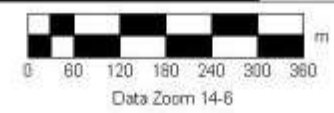
Critical Aquatic Support Area - Protect & Manage

- All Records

Proposed Urban Edge

- All Records

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Integrated Spatial Planning

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Capital Budget								
#	Description	Wrd	Twn	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2.3.4	Sludgepomp	H/Q	H/Q		15,000	20,000	22,000	
3.1.1	Voorafbetaalde Watermeters	H/Q	H/Q	500,000	500,000	500,000	500,000	500,000
6.1.1	Herbou van bestaande strate (PMS - 226,4km)	H/Q	H/Q					
6.1.2	Herseel van Strate	H/Q	H/Q					
6.1.3	Nuwe Strate - LED (Gruis tot Plavei - 30,7km)	H/Q	H/Q					
6.1.6	Straatnaamtekens vir dorpe (LED)	H/Q	H/Q	40,000	40,000	20,000	10,000	10,000
6.1.7	Aanbring van Spoedwalle	H/Q	H/Q	100,000	100,000	100,000	100,000	100,000
9.1	Opgradering verskeie Strand ablusiegeriewe	H/Q	H/Q					
10.2	Ontwikkeling van Parke & Rekreasie fasiliteite	H/Q	H/Q	50,000	55,000	55,000	60,000	60,000
10.3	Spreiligte in Parke	H/Q	H/Q				250,000	
16.3.1	1 X Bootsleepwa - Wetstoepassing	H/Q	H/Q		35,000			
16.6.22	Spoedkamera - Verkeer	H/Q	H/Q			70,000		
16.6.23	Nuwe Inligtingstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.24	Nuwe Padverkeerstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.25	Houtchipper vir brandbane - Brandweer	H/Q	H/Q	260,000				
16.6.26	Mega jet Cleaner - Riool	H/Q	H/Q			300,000		
16.6.27	Water Leak Detector - Water	H/Q	H/Q		70,000			
16.6.28	Wap Kragspuit - Water	H/Q	H/Q			30,000		
16.6.29	Hooflynhersteltoerusting - Elektries	H/Q	H/Q		300,000			
16.6.30	Kabel- & Foutopspoorder - L/S & H/S	H/Q	H/Q		80,000			
16.6.31	Teersnyer - Openbare Werke	H/Q	H/Q			50,000		
17.3.25	Waterrok - Water	H/Q	H/Q	750,000				
17.3.26	1 X Platbaktrok - Openbare Werke	H/Q	H/Q		1,100,000			
17.3.27	LAW - Mobile Werkswinkel - Meganies	H/Q	H/Q					400,000
17.3.28	LAW met Canopy - Wetstoepassing	H/Q	H/Q		220,000			
17.3.29	1 X LAW - Landlike CDW	H/Q	H/Q					245,000

17.4.5	Vulliskompakteerder	H/Q	H/Q			2,500,000		
18.1.1	Wireless Equipment	H/Q	H/Q	40,000				
18.1.2	Uitbreiding van ICT Stelsels	H/Q	H/Q	100,000				
18.1.3	Industriële Scanner - Argief	H/Q	H/Q				30,000	
18.2.1	1 X Bate Scanner	H/Q	H/Q		30,000			
18.2.2	15 X Handmeterlees Instrument & toebehore	H/Q	H/Q	325,000	220,000			
6.4.1	Straatligte - Sub Ekonomiese Huise	H/Q	H/Q		924,950		3,000,000	2,500,000
Capital Budget								
#	Description	Wrd	Twn	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
3.2.12	Opgradering van waterdruk en werke	3	J/F	150,000	150,000	150,000		
3.2.13	Lugkleppe	3	J/F	30,000		30,000	55,000	
6.1.1.5	- Jongensfontein (10 704m)	3	J/F	450,000	500,000	500,000	500,000	500,000
6.1.3.6	- Jongensfontein (300m)	3	J/F				800,000	900,000
6.5.2.6	- Jongensfontein	3	J/F	100,000	150,000	200,000	220,000	250,000
9.2	Opgradering van Getypoel	3	J/F	10,000				
9.3	Beskerming van Kusgebied	3	J/F			500,000	500,000	
15.1.4.1	Melamien Kaste	3	J/F	30,000				
15.1.4.2	Konstruksie van Stoorkamer	3	J/F	150,000				
16.2.5	Fiat Trekker 780 - Parke	3	J/F					500,000
16.4.8	Kudu Grassnyer - Parke	3	J/F			55,000		
17.3.21	LAW - Kamp	3	J/F	220,000				
2.4.2	Opgradering van Riolwerke	3	J/F		4,000,000			
2.5.1	Behuising - Riolering	3	J/F			3,200,000		

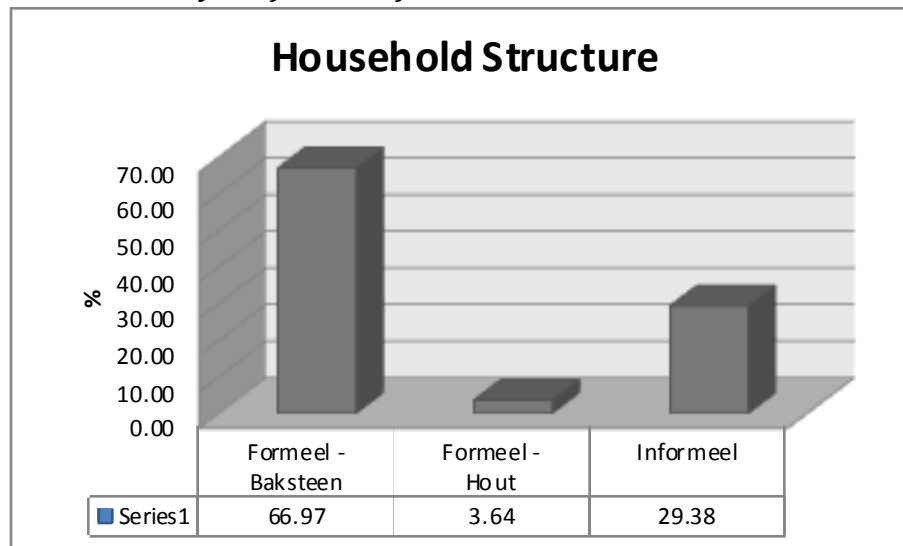
Melkhoutfontein

Introduction

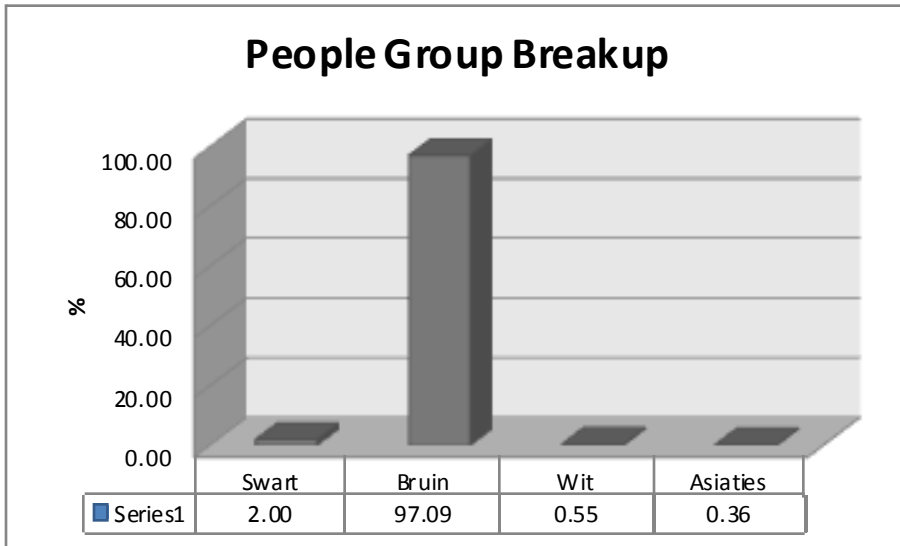
Melkhoutfontein celebrates a rich historical heritage as people who have been previously disadvantaged, but also managed to take responsibility for their own development. Currently the community faces challenges of economic decline and permanent job opportunities are growing more and thinner. The fishing industry is also experiencing pressure as households continue to live in difficult circumstances and struggle to make ends meet.

Access to Services											
Water Connection		Electricity		Sewer Connection		Rubbish Removal		Transport to/from Work		Energy Source for Cooking	
Prepaid	17.09	Prepaid	90.36	None	2.00	Yes	97.46	Walking	27.77	Electricity	93.10
Conventional	81.13	Conventional	7.44	Flush	95.82	No	0.73	Public	36.84	Gas	3.09
				Tank Needing Removal(Suction)	0.00			Private Non-Motorised	14.6	Open Fire	1.64
				Septic/French Drain	0.18			Private Motorised	35.57		

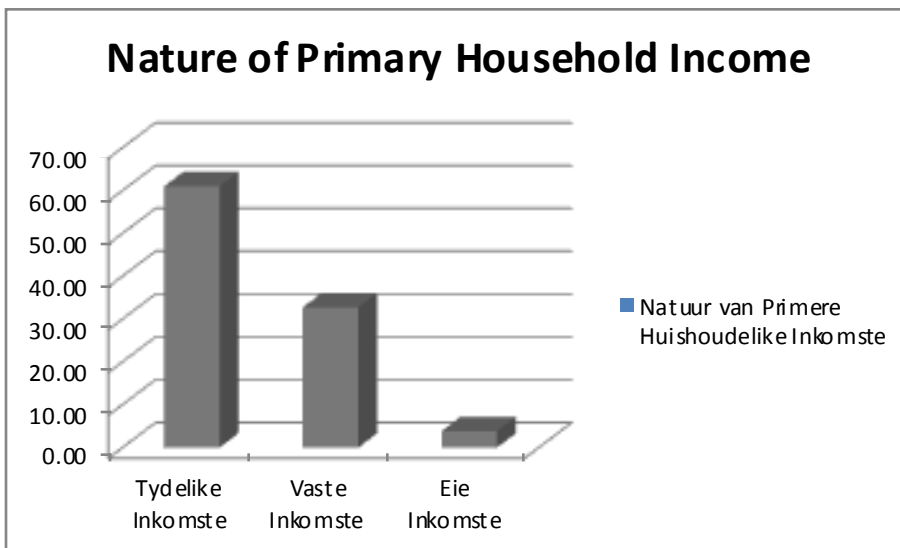
Household Analysis of Melkhoutfontein



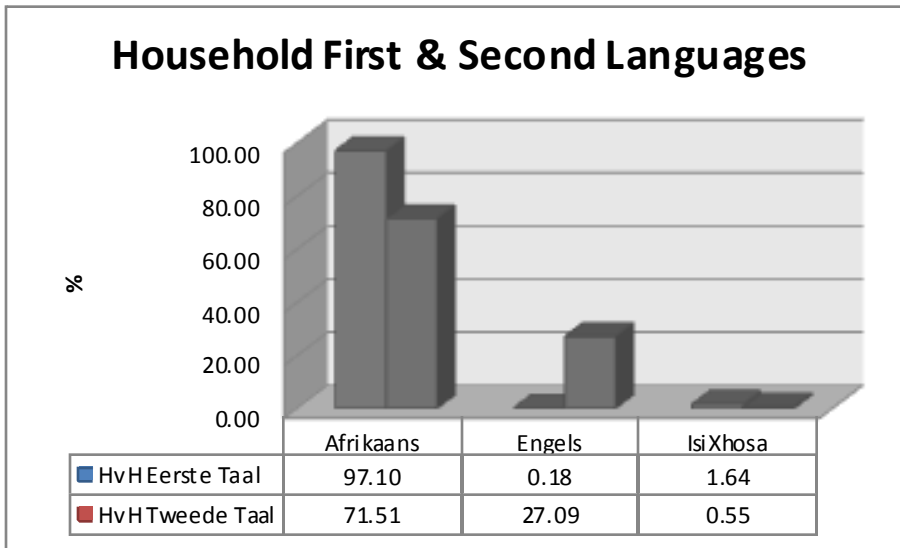
Melkhoutfontein shows the highest levels of households making use of informal housing. A large need for housing is present in Melkhoutfontein.



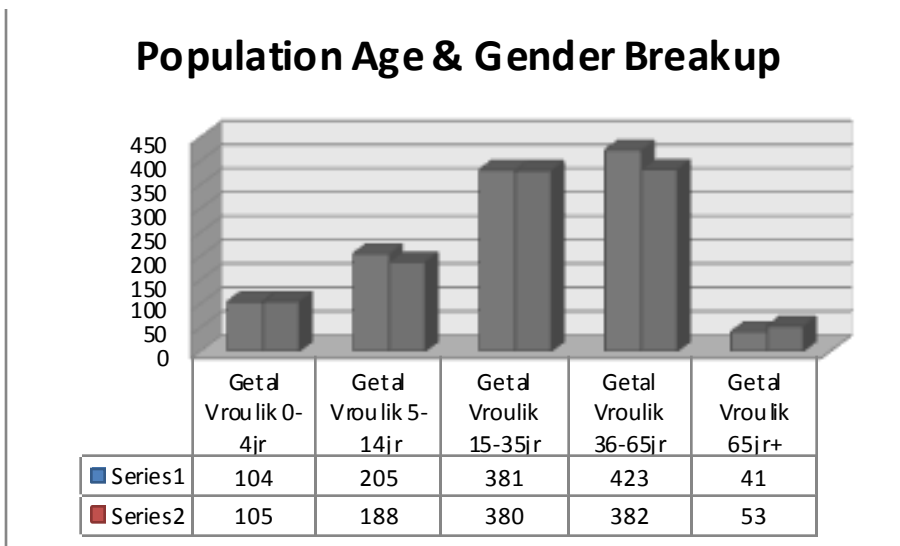
The primary people groups represented in Melkhoutfontein is Coloured and secondly Black



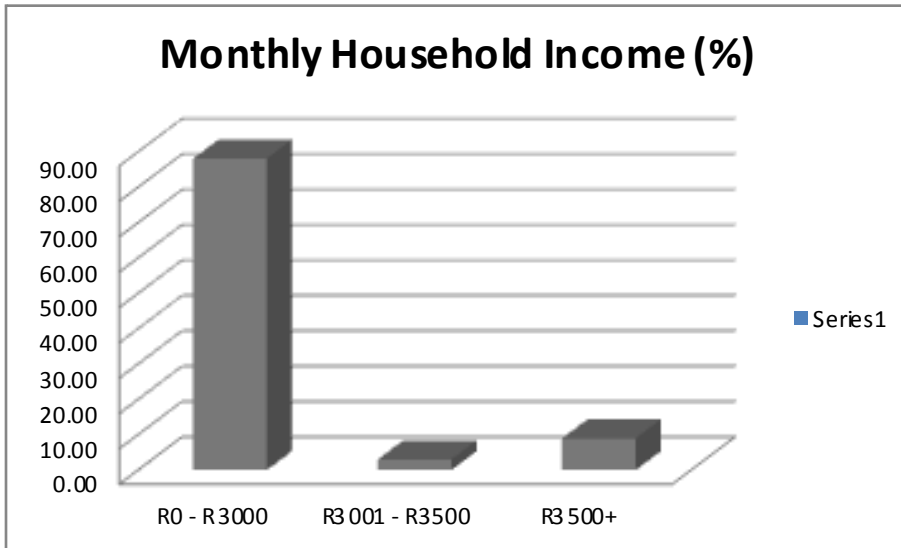
Due to the seasonal nature of the economy of Stilbaai and the temporary work that can be supplied by the fishing industry, residents are unable to secure permanent job opportunities



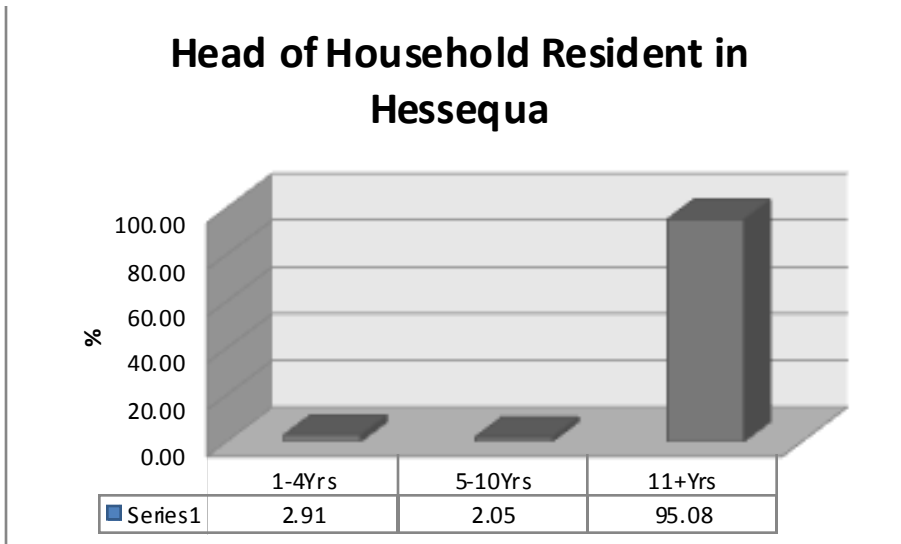
The figures in this chart shows that the primary household language is Afrikaans and secondly Xhosa. Just a short note on the seeming imbalance of people speaking Afrikaans as second language as well, this is due to many people responding to the question of first and second language being Afrikaans.



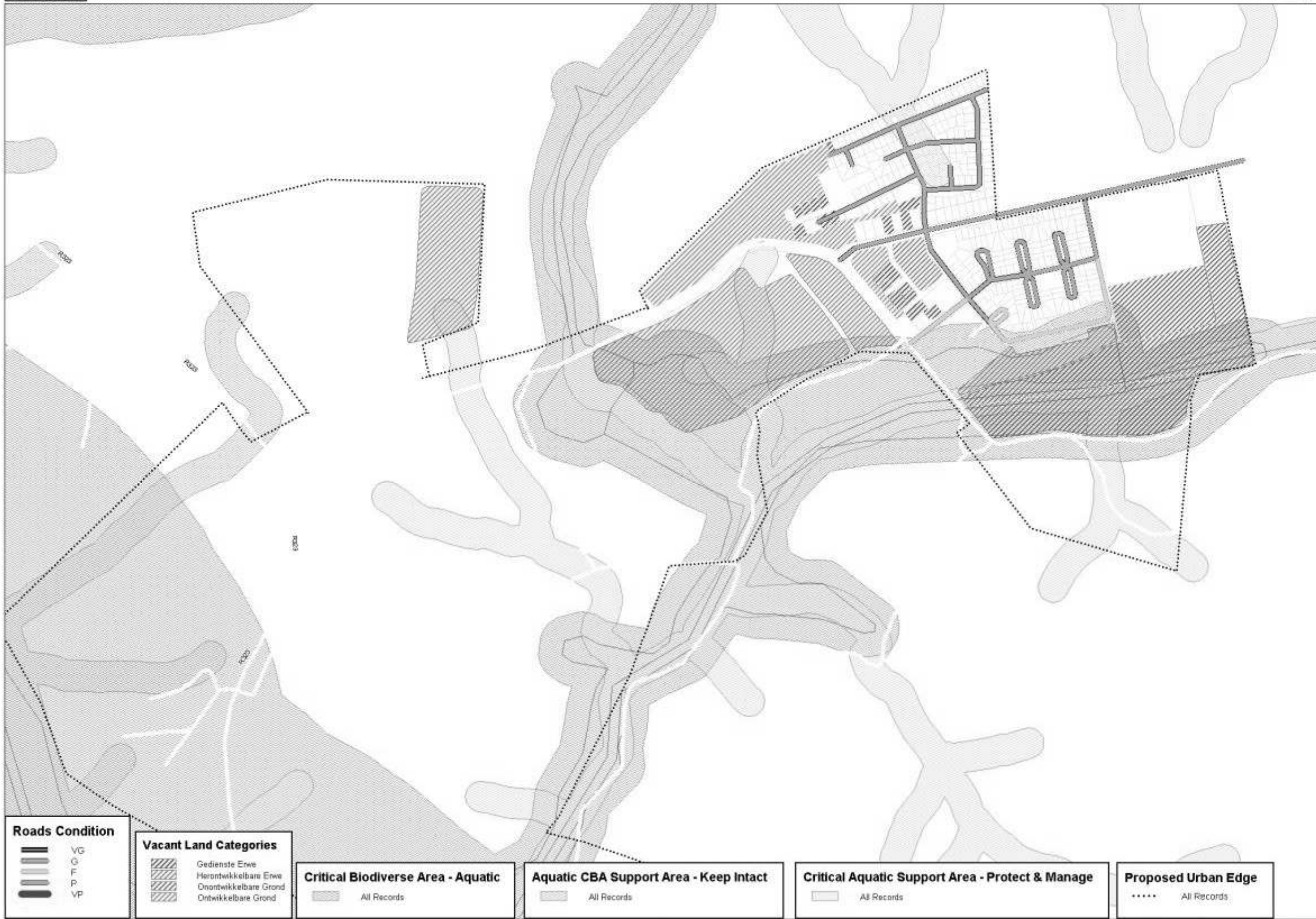
Melkhoutfontein has an above average young community when compared to the Hessequa average.



This chart shows dire need of households in Melkhoutfontein. The community is heavily dependent on indigent support given by the local authority.



The residents of Melkhoutfontein shows a below average amount of new households being created by people coming from outside of Hessequa in the past 5 years.



Roads Condition

—	VG
—	G
—	F
—	P
—	VP

Vacant Land Categories

▨	Gedienste Erwe
▨	Herontwikkelbare Erwe
▨	Onontwikkelbare Grond
▨	Ontwikkelbare Grond

Critical Biodiverse Area - Aquatic

▨	All Records
---	-------------

Aquatic CBA Support Area - Keep Intact

▨	All Records
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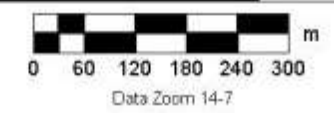
Critical Aquatic Support Area - Protect & Manage

▨	All Records
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Proposed Urban Edge

.....	All Records
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Integrated Spatial Planning

The map on the foldout page before this section was developed to show the progress that was made in terms of integrated planning. The following information can be found on this map:

- The complete road network with names has been layered with colour coding of the quality of the road surface according to the municipal pavement management system. All budget priorities in terms of roads are prepared, with consideration to public inputs, from this system. The categories for the quality of the roads are marked VG (Very Good), G (Good), F (Fair), P (Poor) and VP (Very Poor)
- Vacant land have been categorised on the map with Red (Serviced Erven), Green (Redevelopable Erven), Blue (Non-Developable Land) and Orange (Developed Land) lined coding
- Another layer that is of high importance to all municipal planning is the Finescale Biodiversity layer that displays aquatic areas that are sensitive and either needs protection or management
- The fourth layer overlayed on this map is the Urban Edge as identified in the last approved SDF which is currently under review and will be included in the 1st IDP Review in coming financial year.

This overlayed information is of utmost importance to any ward councillor, developer, investor or interested resident who wants to know what is going to be done the mapped area and how the Council sees development to take place in the future.

Capital Budget								
#	Description	Wrd	Twn	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1.2	Diens van Belmanstraat erwe - MHFT	1	S/B	700,000				
1.3	Diens van Sake erwe - MHFT	1	S/B	350,000				
2.2.5	Opgradering van pompstasie - Bosbokkloof	1	S/B			50,000	40,000	40,000
2.2.9	Opgradering van pompstasie - MHFT	1	S/B			120,000	120,000	
3.2.7	Spaar Waterpompe - MHFT	1	S/B	25,000		50,000		25,000
3.2.8	Opgradering van Olive Grove pompstasie	1	S/B		500,000	1,000,000		
3.2.9	Pypwerk & Pompe - Oliehoutfontein	1	S/B	110,000	50,000			
3.2.10	Vervanging van ou Waternetwerk	1	S/B	500,000	500,000	250,000	250,000	250,000
3.4.1	Omheining van Reserv oirs-cosdam/Oliehoutfontein	1	S/B		125,000	125,000	100,000	
4.1.4	Installeer 66/11KV - Hoofstasie	1	S/B	200,000				
4.2.6	Opgradeer Substasie - Oos	1	S/B		300,000			
4.4.9	280 Sub Ekonomiese Huise - MHFT	1	S/B		1,100,000			
4.4.10	200 Sub Ekonomiese Huise - MHFT	1	S/B			1,100,000		
4.4.11	300 Sub Ekonomiese Huise - MHFT	1	S/B				1,000,000	1,000,000
4.5.1	Installeer 66/11KV - Hoofstasie	1	S/B		9,000,000	13,000,000	7,400,000	
6.1.3.8	- Melkhoutfontein (200m)	1	S/B				500,000	500,000
6.5.1	Voorsiening van Stormwater - Hoofweg Oos	1	S/B	500,000	500,000			
6.5.2.7	- Melkhoutfontein	1	S/B	100,000	150,000	200,000	200,000	200,000
9.1.2	- Stilbaai (Preekstoel)	1	S/B	10,000				
9.1.3	- Gouritsmond	1	S/B			20,000		
15.1.5.1	Opgradering van Kamp-Vervang van Dakke	1	S/B	120,000	100,000	100,000		
15.1.6.1	Herbou van Strate & Voorsien Stormwater	1	S/B	120,000	120,000	120,000	140,000	150,000
16.4.6	Kudu Grassnyer - Parke - Preekstoel	1	S/B					57,000
16.4.7	Kudu Grassnyer - Parke - Elensrust	1	S/B				57,000	
16.6.18	Kanonspuit - Sport - MHFT	1	S/B			25,000		
3.5.1	Behuising - Waterv oorsiening	1	S/B			2,167,900	2,464,100	
4.6.2	280 Sub Ekonomiese Huise - MHFT	1	S/B			1,960,000		

4.6.3	200 Sub Ekonomiese Huise - MHFT	1	S/B			1,400,000		
4.6.4	300 Sub Ekonomiese Huise - MHFT	1	S/B			706,400	1,553,600	
6.6.1.5	- Melkhoufontein	1	S/B		316,000	800,000	800,000	800,000
20.1.3	Lae Koste Behuising (250 eenhede) - MHFT	1	S/B		11,396,000	14,969,000		
2.1.5	Riotsuiveringswerke fase 2 (Kwezi V3 verslag)	3	S/B	3,150,000				
2.2.4	Toetsapparaat vir Rioolwerke - Green drop	3	S/B	60,000				
2.2.6	Opgradering van pompstasie - Bosbokduin	3	S/B			50,000	40,000	40,000
2.2.7	Opgradering van pompstasie no. 6	3	S/B			200,000		100,000
2.2.8	Stainless steel ketting vir pompstasie	3	S/B			30,000		30,000
2.2.10	Opgradering van pompstasie no. 4 - Green Drop	3	S/B	400,000	400,000		100,000	
2.2.11	Opgradering van pompstasie no. 7 - Green Drop	3	S/B	60,000			50,000	
2.2.12	Opgradering van pompstasie no. 8 - Green Drop	3	S/B	60,000		50,000		
2.2.13	Noodkragopwekker vir Pompstasie no 3 - Green Drop	3	S/B		350,000			
3.2.5	Opgradering van Netwerk te Palinggat	3	S/B	500,000	250,000			100,000
3.2.11	Vervanging van ou Klugkleppe	3	S/B	50,000	50,000	50,000	50,000	50,000
3.2.17	Vervang waterkleppe strategiese plekke	3	S/B		50,000	55,000	55,000	60,000
4.2.5	Opgradeer Substasies - Wes / Jongensfontein	3	S/B	250,000			300,000	
16.4.5	Kudu Grassnyer - Parke	3	S/B		55,000			57,000
16.6.15	Hoëdrukspuit - Rioid	3	S/B		120,000			
3.2.6	Sludge pomp	1,3	S/B	20,000		22,000		25,000
4.4.6	Opgradering van Netwerk - Stilbaai-Wes/Oos	1,3	S/B	600,000	700,000	700,000	750,000	750,000
6.1.1.7	- Stilbaai (66 007m)	1,3	S/B	800,000	850,000	850,000	1,000,000	1,100,000
6.1.2.4	- Stilbaai (66 007m)	1,3	S/B	700,000	850,000	850,000	1,000,000	1,100,000
6.5.2.5	- Stilbaai	1,3	S/B			300,000	300,000	320,000
6.5.3.5	- Stilbaai/MHF/JFT	1,3	S/B				330,000	350,000
16.1.5	Multi-purpuse Loader	1,3	S/B					
16.1.6	Roller - Openbare Werke	1,3	S/B			850,000		
16.6.16	Betonmenger - Openbare Werke	1,3	S/B				50,000	
16.6.17	Teemasjien - Openbare Werke	1,3	S/B				30,000	
17.3.14	1 X 5m3 Tipper - Openbare Werke	1,3	S/B		700,000			750,000

17.3.15	1 X 3ton Vragmotor - Parke	1,3	S/B				350,000	
17.3.16	LAW - Water	1,3	S/B	220,000				
17.3.17	LAW - Parke	1,3	S/B		220,000			
17.3.18	LAW - Riol/OW/Elektries	1,3	S/B			240,000	240,000	245,000
17.3.19	Cherry Picker - Elektries	1,3	S/B		450,000	450,000		
17.3.20	Dubbelkajuit Vragmotor - Openbare Werke	1,3	S/B	390,000				

Capital Budget

#	Description	Wrd	Tw	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2.3.4	Sludgepomp	H/Q	H/Q		15,000	20,000	22,000	
3.1.1	Vooraf betaalde Watermeters	H/Q	H/Q	500,000	500,000	500,000	500,000	500,000
6.1.6	Straatnaamtekens vir dorpe (LED)	H/Q	H/Q	40,000	40,000	20,000	10,000	10,000
6.1.7	Aanbring van Spoedwalle	H/Q	H/Q	100,000	100,000	100,000	100,000	100,000
9.1	Opgradering verskeie Strand ablusiegeriewe	H/Q	H/Q					
10.2	Ontwikkeling van Parke & Rekreasie fasiliteite	H/Q	H/Q	50,000	55,000	55,000	60,000	60,000
10.3	Spreiligte in Parke	H/Q	H/Q				250,000	
16.3.1	1 X Bootsloopwa - Wetstoepassing	H/Q	H/Q		35,000			
16.6.22	Spoedkamera - Verkeer	H/Q	H/Q			70,000		
16.6.23	Nuwe Inligtingstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.24	Nuwe Padverkeerstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.25	Houtchipper vir brandbane - Brandweer	H/Q	H/Q	260,000				
16.6.26	Mega jet Cleaner - Riol	H/Q	H/Q			300,000		
16.6.27	Water Leak Detector - Water	H/Q	H/Q		70,000			
16.6.28	Wap Kragspuit - Water	H/Q	H/Q			30,000		
16.6.29	Hooflynhersteltoerusting - Elektries	H/Q	H/Q		300,000			
16.6.30	Kabel- & Foutopspoorer - L/S & H/S	H/Q	H/Q		80,000			
16.6.31	Teersnyer - Openbare Werke	H/Q	H/Q			50,000		
17.3.25	Watertrok - Water	H/Q	H/Q	750,000				
17.3.26	1 X Platbaktrok - Openbare Werke	H/Q	H/Q		1,100,000			
17.3.27	LAW - Mobile Werkswinkel - Meganies	H/Q	H/Q					400,000

17.3.28	LAW met Canopy - Wetstoepassing	H/Q	H/Q		220,000			
17.3.29	1 X LAW - Landelike CDW	H/Q	H/Q					245,000
17.4.5	Vulliskompakteerder	H/Q	H/Q			2,500,000		
18.1.1	Wireless Equipment	H/Q	H/Q	40,000				
18.1.2	Uitbreiding van ICT Stelsels	H/Q	H/Q	100,000				
18.1.3	Industriële Scanner - Argief	H/Q	H/Q				30,000	
18.2.1	1 X Bate Scanner	H/Q	H/Q		30,000			
18.2.2	15 X Handmeterlees Instrument & toebehore	H/Q	H/Q	325,000	220,000			
6.4.1	Straatligte - Sub Ekonomiese Huise	H/Q	H/Q		924,950		3,000,000	2,500,000

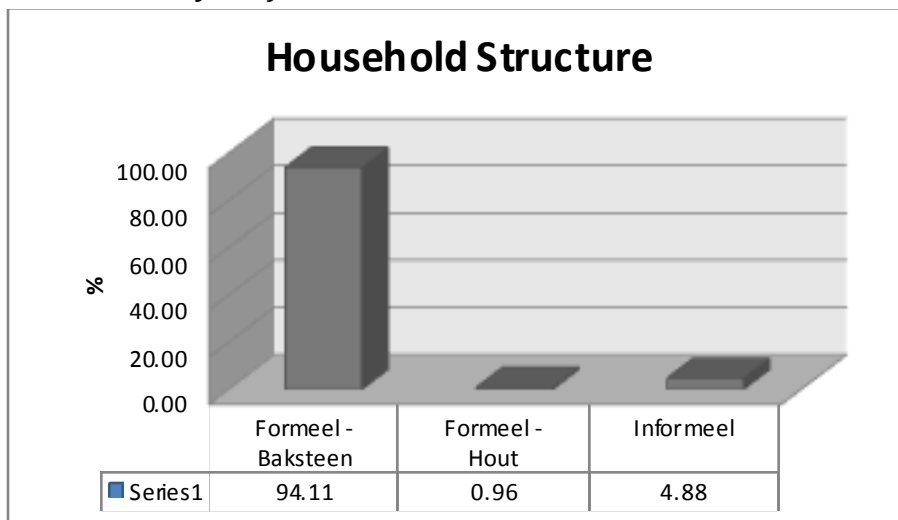
Riversdale

Introduction

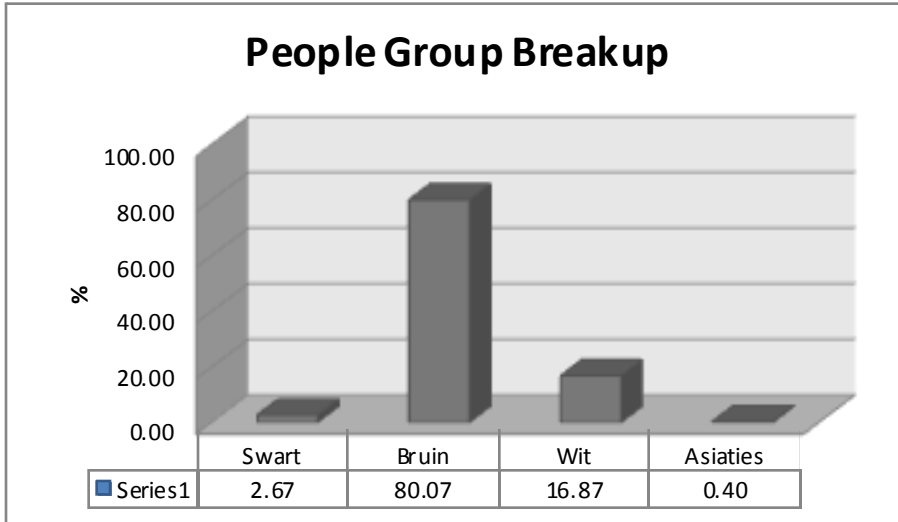
Riversdale serves as the administrative capitol for the Hessequa region after the amalgamation of the different smaller municipalities in the year 2000. It is also the largest populated town in Hessequa and is located on the N2. The economy of Riversdale was developed through the support of commercial agriculture, but have experienced changes in the economic structure with trade and construction having played large rolls in the development of Riversdale in the last few years. This have already changed again as the construction sector is struggling to retain jobs and major losses in job opportunities have been experienced.

Access to Services											
Water Connection		Electricity		Sewer Connection		Rubbish Removal		Transport to/from Work		Energy Source for Cooking	
Prepaid	24.01	Prepaid	68.15	None	7.01	Yes	99.47	Walking	62.83	Electricity	93.78
Conventional	75.67	Conventional	31.58	Flush	92.82	No	0.33	Public	3.23	Gas	4.77
				Tank Needing Removal(Suction)	0.00			Private Non-Motorised	7.38	Open Fire	1.02
				Septic/French Drain	0.00			Private Motorised	22.88		

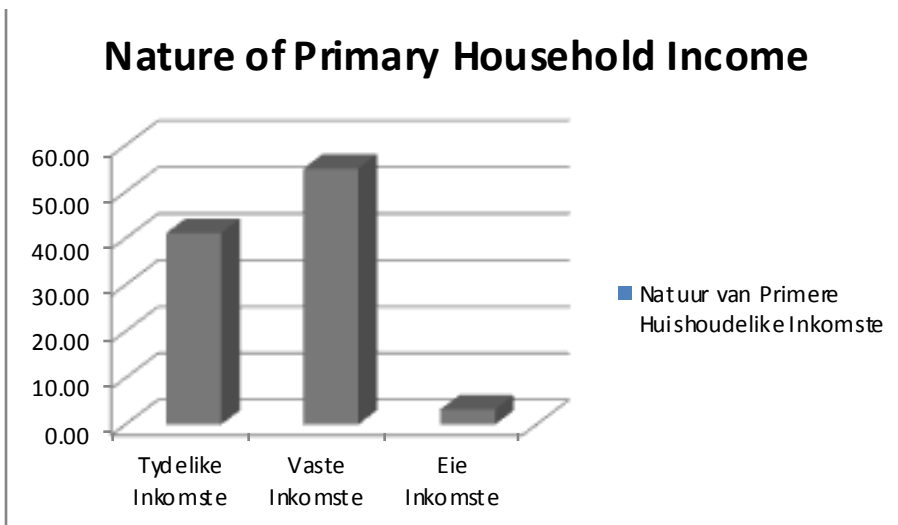
Household Analysis of Riversdale



Even though several housing projects have been implemented in Riversdale, the need for housing is still a large issue for communities. Temporary arrangements for informal housing have grown immensely in the last few years.

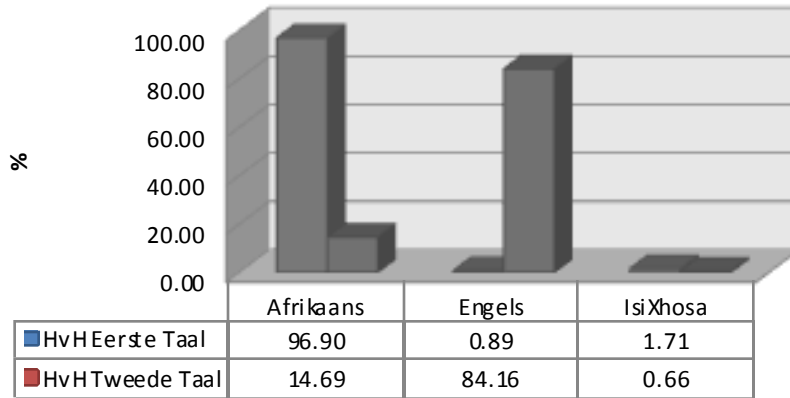


The demographic breakup of Riversdale shows that the coloured people group is by far the biggest and white being second. It is also important to note that the Black community of Riversdale have also experienced growth.



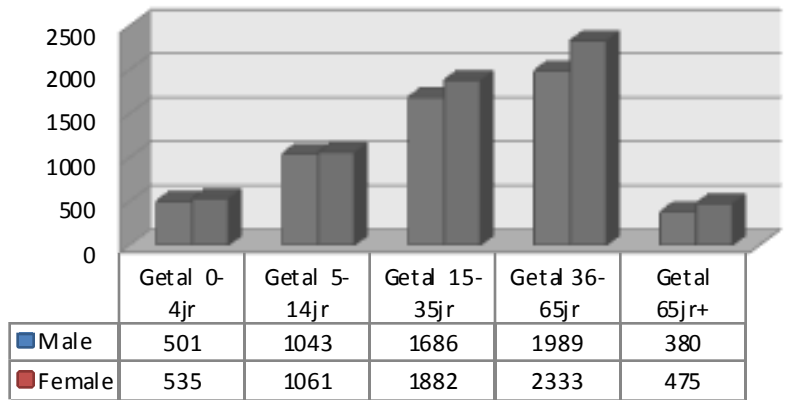
Riversdale shows the highest figure of permanent job opportunities, but a very small percentage in ownership of local businesses. This can be attributed to the increase in the trade industry over the last few years with franchises and other form of retail stores with ownership in other areas.

Household First & Second Languages



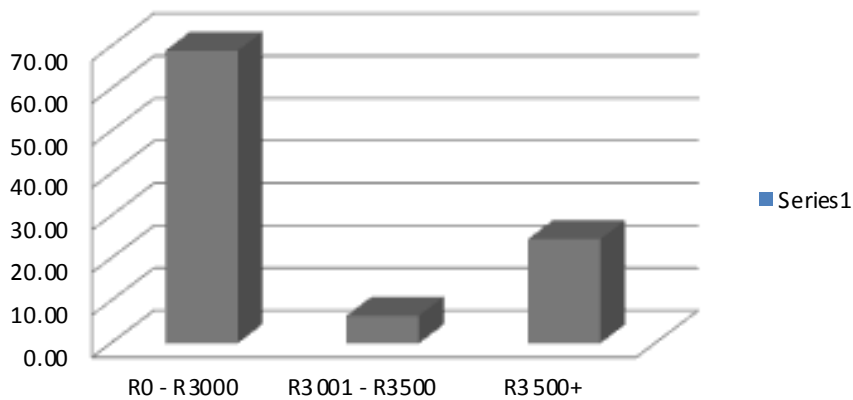
Afrikaans serves as the primary household language and English as second

Population Age & Gender Breakup



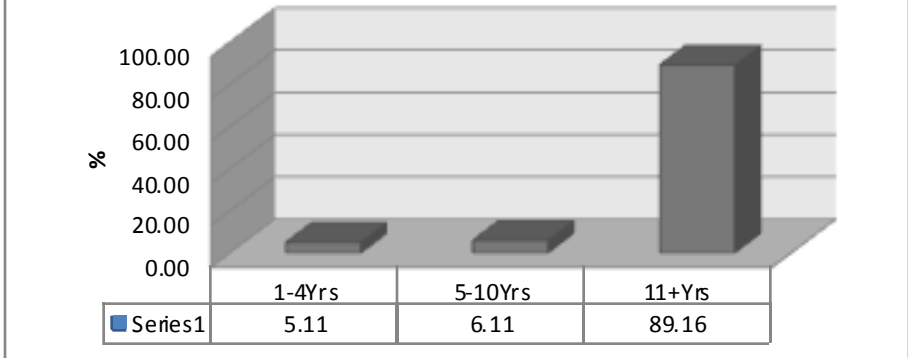
The age breakup of Riversdale shows a strong labour force age group with a strong senior citizen age group as well.

Monthly Household Income (%)

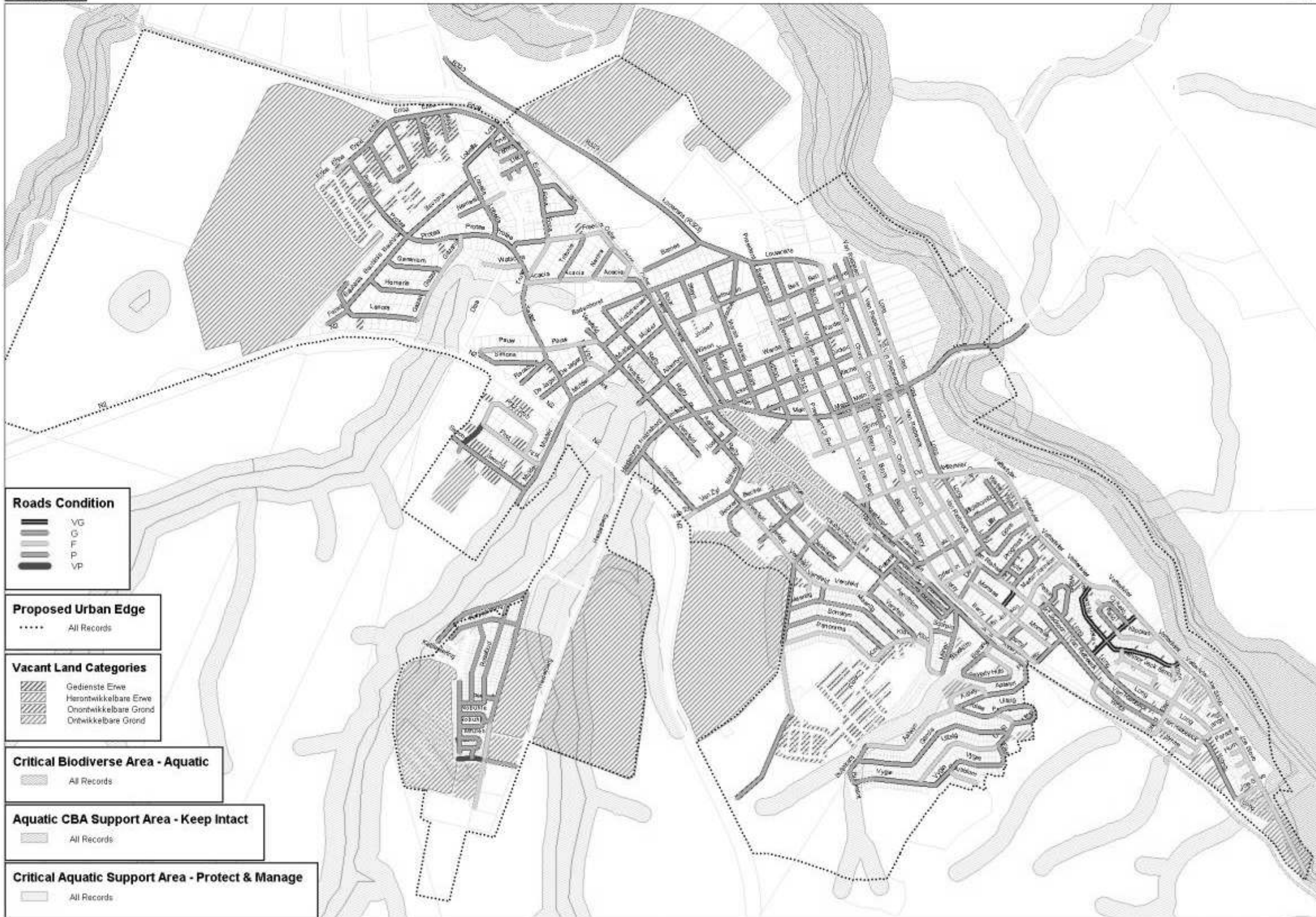


Even though Riversdale shows a large percentage of households not in need of indigent support, the remainder, even though it is lower than the Hessequa average, entails a large amount of households still in need of poverty reduction measures such as indigent support.

Head of Household Resident in Hessequa



Riversdale shows a higher than average amount of households being settled within the last five and 10 year timeframes, which shows that Riversdale is seen as a town of opportunity for economic investment.



Roads Condition

- VG
- G
- F
- P
- VP

Proposed Urban Edge

- All Records

Vacant Land Categories

- Gedienste Erwe
- Herontwikkelbare Erwe
- Onontwikkelbare Grond
- Ontwikkelbare Grond

Critical Biodiverse Area - Aquatic

- All Records

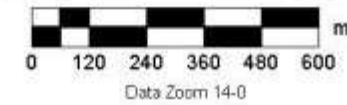
Aquatic CBA Support Area - Keep Intact

- All Records

Critical Aquatic Support Area - Protect & Manage

- All Records

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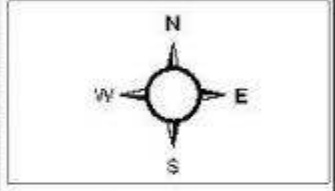






Number	Name	Vertical offset [m]	W/L	W/L [m]	2012/13 [m]	F
1.1.1.1	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.2	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.3	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.4	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.5	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.6	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.7	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.8	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.9	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.10	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.11	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.12	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.13	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.14	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.15	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.16	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.17	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.18	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.19	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.20	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.21	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.22	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.23	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.24	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.25	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.26	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.27	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.28	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.29	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.30	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.31	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.32	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.33	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.34	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.35	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.36	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.37	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.38	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.39	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.40	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.41	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.42	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.43	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.44	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.45	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.46	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.47	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.48	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.49	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2
1.1.1.50	Verder, van Gedeonste Straat (M1 - 228.4m) - Riversdale (D 164m)	0	W	1.73	1.00	2

Limits of Liability and Disclaimer of Warranty
 The client agrees to accept full responsibility for the accuracy of the information provided to the contractor and to indemnify the contractor against all claims, damages, costs and expenses in connection with or arising out of the use of the information.



Legend
 — 2012/13 Budget
 — RT_Road

Project
 —

Map Title
 Streets and Stormwater



aurecon
 Consulting Engineers
 1000 South Africa
 Tel: +27 21 520 9600
 Fax: +27 21 520 1800

Integrated Spatial Planning

The map on the foldout page before this section was developed to show the progress that was made in terms of integrated planning. The following information can be found on this map:

- The complete road network with names have been layered with colour coding of the quality of the road surface according to the municipal pavement management system. All budget priorities in terms of roads are prepared, with consideration to public inputs, from this system. The categories for the quality of the roads are marked VG (Very Good), G (Good), F (Fair), P (Poor) and VP (Very Poor)
- Vacant land have been categorised on the map with Red (Serviced Erven), Green (Redevelopable Erven), Blue (Non-Developable Land) and Orange (Developed Land) lined coding
- Another layer that is of high importance to all municipal planning is the Finescale Biodiversity layer that displays aquatic areas that are sensitive and either needs protection or management
- The fourth layer overlayed on this map is the Urban Edge as identified in the last approved SDF which is currently under review and will be included in the 1st IDP Review in coming financial year.

This overlayed information is of utmost importance to any ward councillor, developer, investor or interested resident who wants to know what is going to be done the mapped area and how the Council sees development to take place in the future.

Capital Budget								
#	Description	Wrd	Twn	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2.2.1	Opgradering van Pompstasie no 2	6	R/D	100,000	25,000			
2.2.2	Vloeiometer vir finale water - Green Drop	6	R/D	35,000				
3.2.16	Waterkleppe vir Berglyn	6	R/D		15,000	15,000	50,000	50,000
16.6.19	Toetsapparaat - Green Drop - Rioid	6	R/D		45,000			
2.2.3	Vervanging van rioidlyn - Joubertstraat	7	R/D		350,000			
3.3.6	Vervanging van houtbrug - Novo	7	R/D		25,000		20,000	
3.3.8	Vervanging van leiwatersloot - Langstraat	7	R/D	35,000	20,000	10,000		
6.1.3.7	- Kwankhuthula (3 600m)	7	R/D				1,100,000	1,200,000
6.1.5	Hergruis van Strate in Garcia	7	R/D	150,000	150,000	150,000	150,000	150,000
10.1	Besproeiing Jurischpark	7	R/D				150,000	70,000
15.1.1.1	Opgradering van kamp	7	R/D			50,000		
15.1.1.2	Konstruksie van Chborkamer - swembad	7	R/D	150,000				
3.3.7	Vervanging van Waterkleppe - Mbrestond	8	R/D	40,000	25,000		20,000	
13.1.	Trappe/Reëlings Aloeridge/Mbrestond	8	R/D					
2.1.6	Opgradering van Digester	6,7,8	R/D		100,000	100,000		
2.1.7	Opgradering van Clarifier	6,7,8	R/D			50,000	50,000	25,000
2.1.8	Opgradering van handreelings	6,7,8	R/D			25,000	15,000	15,000
2.1.9	Ruskamer vir personeel - Green Drop	6,7,8	R/D		30,000			
2.1.10	Aankoop van Riolpompe	6,7,8	R/D	45,000		50,000		50,000
2.3.2	Bystand rioidpomp	6,7,8	R/D	70,000	80,000		85,000	
2.3.3	Dompelpomp	6,7,8	R/D		45,000	40,000	40,000	
3.2.14	Vervang laedruk waterleiding	6,7,8	R/D	500,000	500,000	500,000	500,000	550,000
3.2.15	Spaar Waterpompe	6,7,8	R/D		60,000	60,000	60,000	65,000
3.4.2	Opgradering van sandfilter - Waterwerke	6,7,8	R/D	300,000	100,000			
4.1.3	Opgradeer 11KV Hoofsubstasie	6,7,8	R/D	500,000	500,000	500,000	500,000	550,000

4.2.4	Opgradeer Substasie	6,7,8	R/D	200,000	200,000	220,000	250,000	280,000
4.4.5	Opgradering van Netwerk	6,7,8	R/D	600,000	600,000	600,000	600,000	600,000
6.1.1.3	- Riversdal (55 904m)	6,7,8	R/D	800,000	850,000	850,000	1,100,000	1,500,000
6.1.2.3	- Riversdal (55 904m)	6,7,8	R/D	800,000	850,000	850,000	1,000,000	1,100,000
6.1.3.3	- Riversdal (3 700m)	6,7,8	R/D	1,000,000		1,000,000		1,200,000
6.5.2.4	- Riversdal	6,7,8	R/D	230,000	450,000	200,000	200,000	200,000
6.5.3.4	- Riversdal	6,7,8	R/D				170,000	190,000
7.1.3	Omhein van Vliegveld	6,7,8	R/D	100,000	200,000	200,000		
7.1.4	Opgradering van staproetes	6,7,8	R/D	100,000	100,000			
7.3.3	4 X Lugreëlaars - Riversdal	6,7,8	R/D	44,000	44,000			
7.5.2	Uitbreiding van begraafplaas	6,7,8	R/D	250,000	250,000	250,000	250,000	
7.5.3	Aanbring van Gedenkmuur - Meurantpark	6,7,8	R/D	50,000		50,000		
15.3.3	Bou van Beheerkamer en toilette - Elektrisiteit	6,7,8	R/D	200,000				
16.1.3	Multi-purpuse Loader	6,7,8	R/D		800,000			
16.1.4	Roller 27 ton - Openbare Werke	6,7,8	R/D				350,000	
16.2.4	Fiat Trekker 780 - Openbare Werke	6,7,8	R/D	420,000				
16.4.4	Kudu Grassnyer - Parke	6,7,8	R/D	50,000			57,000	
16.6.8	Rollertipe Veebesem - Openbare Werke	6,7,8	R/D			140,000		
16.6.9	Wacker - Elektries	6,7,8	R/D				25,000	
16.6.10	2 X Lugversorgers - Elektries	6,7,8	R/D		15,000			
16.6.11	Jackhammer - Elektries	6,7,8	R/D					50,000
16.6.12	Jackhammers - Openbare Werke	6,7,8	R/D		40,000	23,000		
16.6.13	Dubbelas Trailor met redings - Openbare Werke	6,7,8	R/D					250,000
16.6.14	1 X Plate Compactor - Openbare Werke	6,7,8	R/D				30,000	
17.2.1	Vuka motorfiets - Burgesentrum	6,7,8	R/D				12,000	
17.3.10	1 X 5m ³ Tipper - Openbare Werke	6,7,8	R/D				700,000	
17.3.11	LAW - Water	6,7,8	R/D		220,000			
17.3.12	LAW - Openbare Werke/Parke/Elektries	6,7,8	R/D			240,000	240,000	245,000
17.3.13	Dubbelkajuit Vragmotor - Openbare Werke	6,7,8	R/D			400,000		450,000
17.4.1	Terreinkompakteerder - Sanitasie	6,7,8	R/D		2,300,000			
17.4.2	Skidster - Rool	6,7,8	R/D		450,000			

2.4.1	Opgradering van Rioolwerke	6,7,8	R/D	969,307	4,000,000			
3.7.3	Nuwe Reservoir	6,7,8	R/D			5,000,000	1,500,000	
6.6.1.4	- Riversdal	6,7,8	R/D		350,000	800,000	800,000	800,000
6.8.1	Opgradering van Sypaadjes met plavei	6,7,8	R/D	1,000,000			1,000,000	1,000,000
16.6.7	Kanonspreier Sportsveld Riverville	6,8	R/D		22,000			
Capital Budget								
#	Description	Wrd	Twn	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
15.2.1	Beligting van Stadsaal	H/Q	R/D	120,000				
15.4.1	Plavei van toetsbaan	H/Q	R/D	60,000	60,000	60,000	70,000	70,000
17.1.1	Sedan motor - Gemeenskapsdienste	H/Q	R/D	200,000			220,000	
17.1.2	Sedan motor - Gemeenskapveiligheid	H/Q	R/D	200,000			220,000	
17.1.3	Sedan motor - Boubeheer	H/Q	R/D				220,000	
17.1.4	Sedan motor - Burgesentrum	H/Q	R/D					240,000
18.1.4	Rekening Drukkers (Groot)	H/Q	R/D	60,000		30,000		32,000
Capital Budget								
#	Description	Wrd	Twn	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2.3.4	Sludgepomp	H/Q	H/Q		15,000	20,000	22,000	
3.1.1	Voorafbetaalde Watermeters	H/Q	H/Q	500,000	500,000	500,000	500,000	500,000
6.1.6	Straatnaamtekens vir dorpe (LED)	H/Q	H/Q	40,000	40,000	20,000	10,000	10,000
6.1.7	Aanbring van Spoedwalle	H/Q	H/Q	100,000	100,000	100,000	100,000	100,000
9.1	Opgradering verskeie Strand ablusiegeriewe	H/Q	H/Q					
10.2	Ontwikkeling van Parke & Rekreasie fasiliteite	H/Q	H/Q	50,000	55,000	55,000	60,000	60,000
10.3	Spreiligte in Parke	H/Q	H/Q				250,000	
16.3.1	1 X Bootsleepwa - Wetstoepassing	H/Q	H/Q		35,000			
16.6.22	Spoedkamera - Verkeer	H/Q	H/Q			70,000		
16.6.23	Nuwe Inligtingstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.24	Nuwe Padverkeerstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.25	Houtchipper vir brandbane - Brandweer	H/Q	H/Q	260,000				
16.6.26	Mega jet Cleaner - Riool	H/Q	H/Q			300,000		
16.6.27	Water Leak Detector - Water	H/Q	H/Q		70,000			

16.6.28	Wap Kragspuit - Water	H/Q	H/Q			30,000		
16.6.29	Hooflynhersteltoerusting - Elektries	H/Q	H/Q		300,000			
16.6.30	Kabel- & Foutopspoorer - L/S & H/S	H/Q	H/Q		80,000			
16.6.31	Teersnyer - Openbare Werke	H/Q	H/Q			50,000		
17.3.25	Watertrok - Water	H/Q	H/Q	750,000				
17.3.26	1 X Platbaktrok - Openbare Werke	H/Q	H/Q		1,100,000			
17.3.27	LAW - Mobile Werkswinkel - Meganies	H/Q	H/Q					400,000
17.3.28	LAW met Canopy - Wetstoepassing	H/Q	H/Q		220,000			
17.3.29	1 X LAW - Landelike CDW	H/Q	H/Q					245,000
17.4.5	Vulliskompakteerder	H/Q	H/Q			2,500,000		
18.1.1	Wireless Equipment	H/Q	H/Q	40,000				
18.1.2	Uitbreiding van ICT Stelsels	H/Q	H/Q	100,000				
18.1.3	Industriële Scanner - Argief	H/Q	H/Q				30,000	
18.2.1	1 X Bate Scanner	H/Q	H/Q		30,000			
18.2.2	15 X Handmeterlees Instrument & toebehore	H/Q	H/Q	325,000	220,000			
6.4.1	Straatligte - Sub Ekonomiese Huise	H/Q	H/Q		924,950		3,000,000	2,500,000

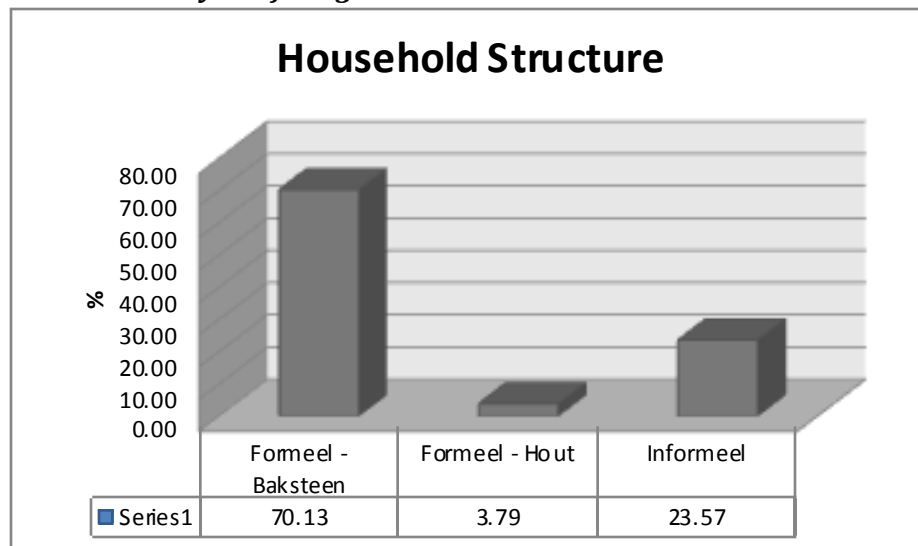
Slangrivier

Introduction

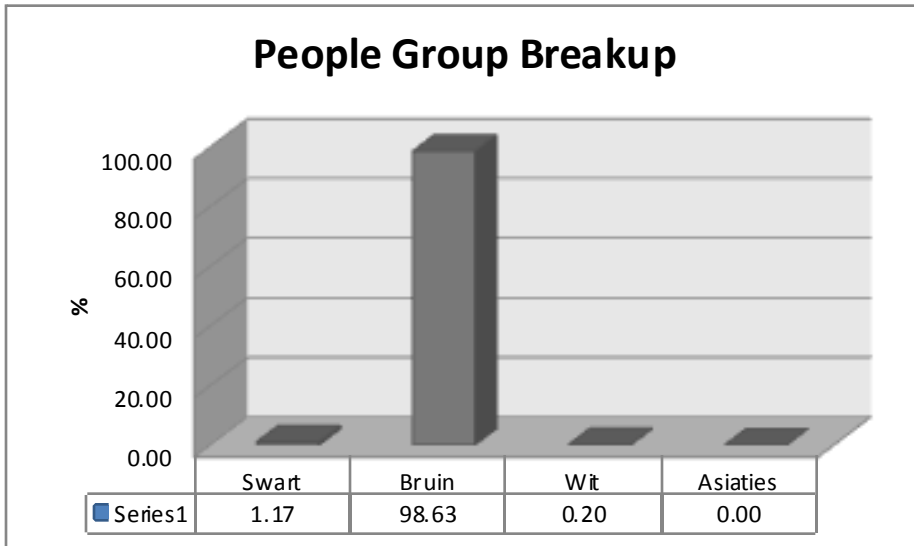
Slangrivier is a rural community that developed as an Act 9 land transfer. It is located close to the N2 about 11km west of Heidelberg. The economic activity in Slangrivier differs from a few small convenience stores to subsistence farming by the upcoming farmers. Slangrivier also experiences a large need for housing.

Access to Services											
Water Connection		Electricity		Sewer Connection		Rubbish Removal		Transport to/from Work		Energy Source for Cooking	
Prepaid	42.05	Prepaid	88.83	None	5.67	Yes	87.15	Walking	4.54	Electricity	86.77
Conventional	47.83	Conventional	1.13	Flush	71.97	No	3.22	Public	6.24	Gas	2.46
				Tank Needing Removal(Suction)	0.00			Private Non-Motorised	8.56	Open Fire	0.95
				Septic/French Drain	9.73			Private Motorised	13.61		

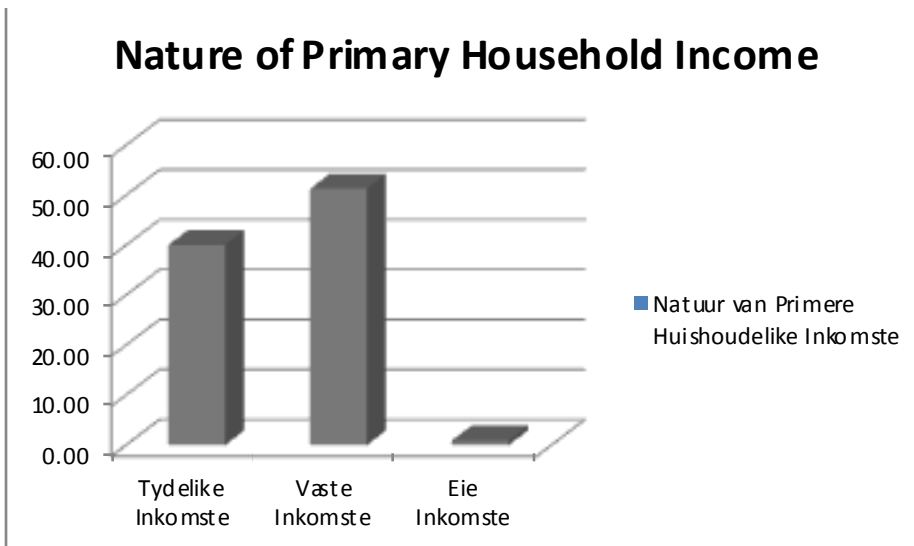
Household Analysis of Slangrivier



As the charts shows, Slangrivier have a large component of its households living in informal structures. This contributes to the housing demand in this town.

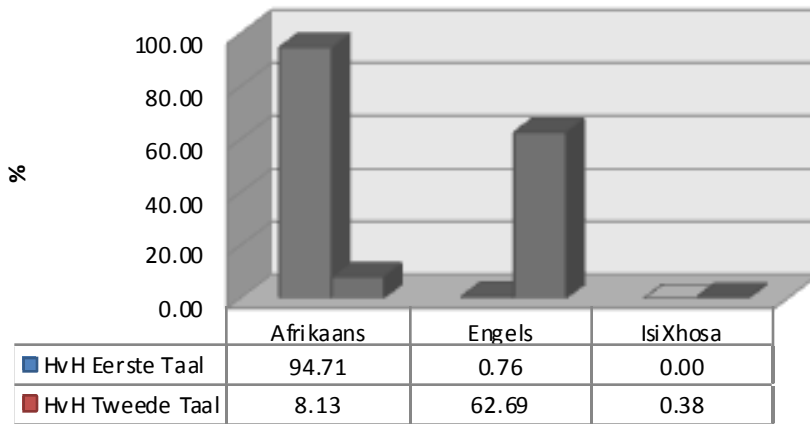


Slangrivier is predominantly settled with people from the coloured people group and black people having a marginal representation.



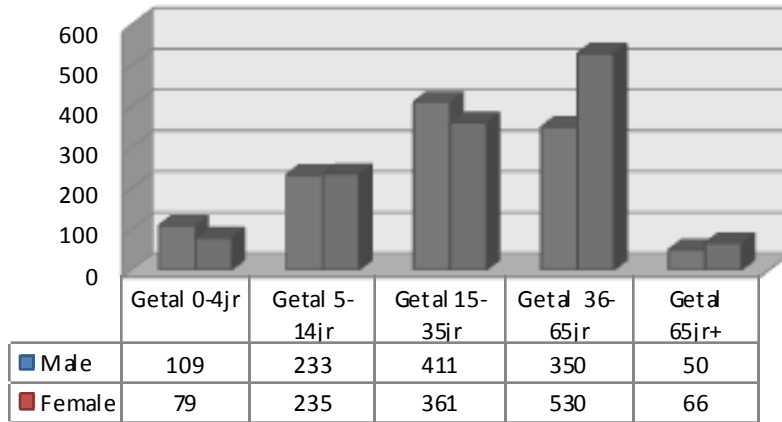
Even though Slangrivier shows a large component of people having a permanent income, it is challenged by a large portion of its people having temporary forms of income. Temporary opportunities in Witsand and more formal opportunities in Heidelberg also cause residents to spend large amounts of money on transport just to be able to earn an income for their household. This is a strategic issue that needs to be highlighted for consideration in public transport planning.

Household First & Second Languages



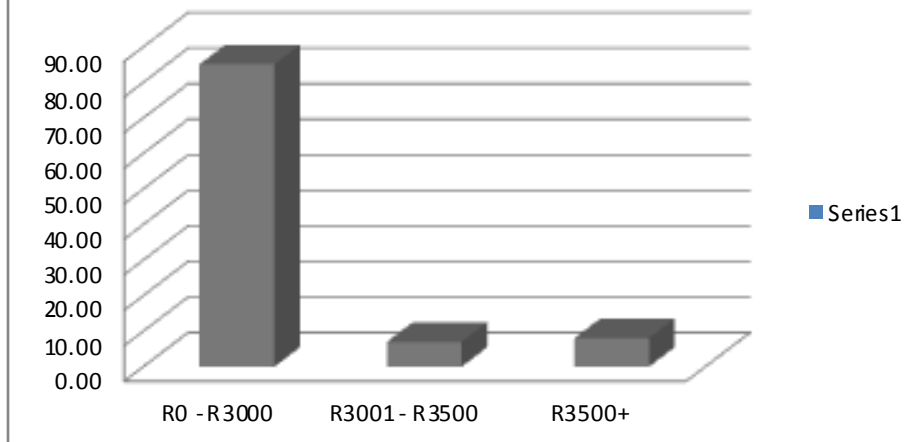
Slangrivier is predominantly an Afrikaans speaking community and English being a second. There are a few other languages being spoken as well in households, but is not represented on this chart. It is visible by the percentages for the First Language (Blue) not adding up to a total of 100%. This is unique to Slangrivier.

Population Age & Gender Breakup



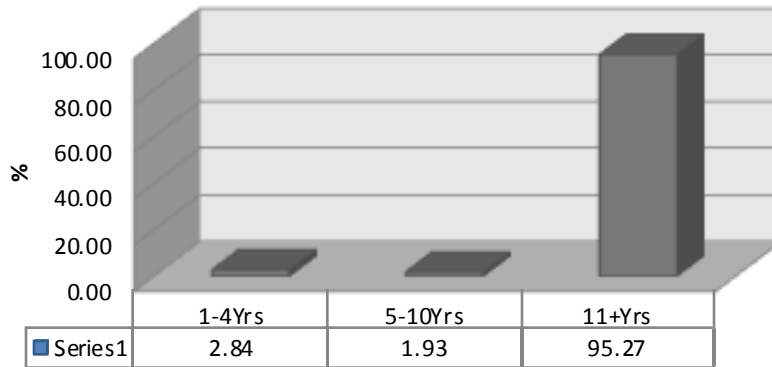
The Age Breakup of Slangrivier shows an above average male representation in the 0-4years category. It is also important to note the low amount of male representation in the 36-65years category. A primary factor in this could be the fact that many of the fathers in households earn their income by working away from home.

Monthly Household Income (%)



Households in Slangrivier show a very high dependency on Indigent Support given by the Municipality.

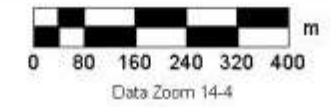
Head of Household Years Resident in Hessequa



Slangrivier shows a below average amount of new households settling in Slangrivier. This is understandable as the economic opportunity in Slangrivier is very low.



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Integrated Spatial Planning

The map on the foldout page before this section was developed to show the progress that was made in terms of integrated planning. The following information can be found on this map:

- The complete road network with names has been layered with colour coding of the quality of the road surface according to the municipal pavement management system. All budget priorities in terms of roads are prepared, with consideration to public inputs, from this system. The categories for the quality of the roads are marked VG (Very Good), G (Good), F (Fair), P (Poor) and VP (Very Poor)
- Vacant land have been categorised on the map with Red (Serviced Erven), Green (Redevelopable Erven), Blue (Non-Developable Land) and Orange (Developed Land) lined coding
- Another layer that is of high importance to all municipal planning is the Finescale Biodiversity layer that displays aquatic areas that are sensitive and either needs protection or management
- The fourth layer overlayed on this map is the Urban Edge as identified in the last approved SDF which is currently under review and will be included in the 1st IDP Review in coming financial year.

This overlayed information is of utmost importance to any ward councillor, developer, investor or interested resident who wants to know what is going to be done the mapped area and how the Council sees development to take place in the future.

Capital Budget								
#	Description	Wrd	Twm	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2.1.11	Omheining Roolwerke	4	S/R		75,000			
3.2.18	Lugkleppe -Uitbreiding 2	4	S/R		15,000	15,000	15,000	15,000
4.4.8	250 Sub Ekonomiese Huise - S/R	4	S/R	1,000,000				
6.1.3.4	- Slangrivier (9 800m)	4	S/R		1,000,000		1,000,000	1,200,000
6.5.2.9	- Slangrivier	4	S/R	200,000				
6.5.3.7	- Slangrivier	4	S/R				170,000	200,000
16.2.7	Fiat Trekker 780 - Openbare Werke	4	S/R		450,000			
16.4.10	Kudu Grassnyer - Openbare Werke	4	S/R			55,000		
17.3.24	LAW - Openbare Werke	4	S/R				240,000	
4.6.1	250 Sub Ekonomiese Huise - S/R	4	S/R	1,000,000	1,000,000	1,233,600		
6.6.1.6	- Slangrivier	4	S/R	925,000				
20.1.2	Lae Koste Behuising (250 eenhede) - Slangrivier	4	S/R	8,452,500	1,430,000			

Capital Budget								
#	Description	Wrd	Twm	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2.3.4	Sludgepomp	H/Q	H/Q		15,000	20,000	22,000	
3.1.1	Voorafbetaalde Watermeters	H/Q	H/Q	500,000	500,000	500,000	500,000	500,000
6.1.6	Straatnaamtekens vir dorpe (LED)	H/Q	H/Q	40,000	40,000	20,000	10,000	10,000
6.1.7	Aanbring van Spoedwalle	H/Q	H/Q	100,000	100,000	100,000	100,000	100,000
9.1	Opgradering verskeie Strand ablusiegeriewe	H/Q	H/Q					
10.2	Ontwikkeling van Parke & Rekreasie fasiliteite	H/Q	H/Q	50,000	55,000	55,000	60,000	60,000
10.3	Spreiligte in Parke	H/Q	H/Q				250,000	
16.3.1	1 X Bootsleepwa - Wetstoepassing	H/Q	H/Q		35,000			
16.6.22	Spoedkamera - Verkeer	H/Q	H/Q			70,000		
16.6.23	Nuwe Inligtingstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.24	Nuwe Padverkeerstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.25	Houtchipper vir brandbane - Brandweer	H/Q	H/Q	260,000				
16.6.26	Mega jet Cleaner - Rool	H/Q	H/Q			300,000		

16.6.27	Water Leak Detector - Water	H/Q	H/Q		70,000			
16.6.28	Wap Kragspuit - Water	H/Q	H/Q			30,000		
16.6.29	Hooflynhersteltoerusting - Elektries	H/Q	H/Q		300,000			
16.6.30	Kabel- & Foutopspoorer - L/S & H/S	H/Q	H/Q		80,000			
16.6.31	Teersnyer - Openbare Werke	H/Q	H/Q			50,000		
17.3.25	Watertrok - Water	H/Q	H/Q	750,000				
17.3.26	1 X Platbaktrók - Openbare Werke	H/Q	H/Q		1,100,000			
17.3.27	LAW - Mobile Werkswinkel - Meganies	H/Q	H/Q					400,000
17.3.28	LAW met Canopy - Wetstoepassing	H/Q	H/Q		220,000			
17.3.29	1 X LAW - Landelike CDW	H/Q	H/Q					245,000
17.4.5	Vulliskompakteerder	H/Q	H/Q			2,500,000		
18.1.1	Wireless Equipment	H/Q	H/Q	40,000				
18.1.2	Uitbreiding van ICT Stelsels	H/Q	H/Q	100,000				
18.1.3	Industriële Scanner - Argief	H/Q	H/Q				30,000	
18.2.1	1 X Bate Scanner	H/Q	H/Q		30,000			
18.2.2	15 X Handmeterlees Instrument & toebehore	H/Q	H/Q	325,000	220,000			
6.4.1	Straatligte - Sub Ekonomiese Huise	H/Q	H/Q		924,950		3,000,000	2,500,000

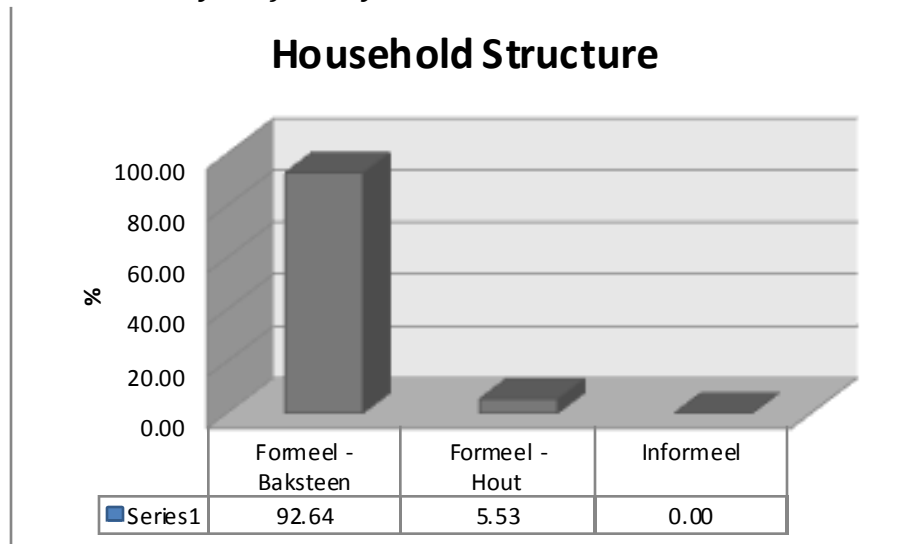
Stillbay

Introduction

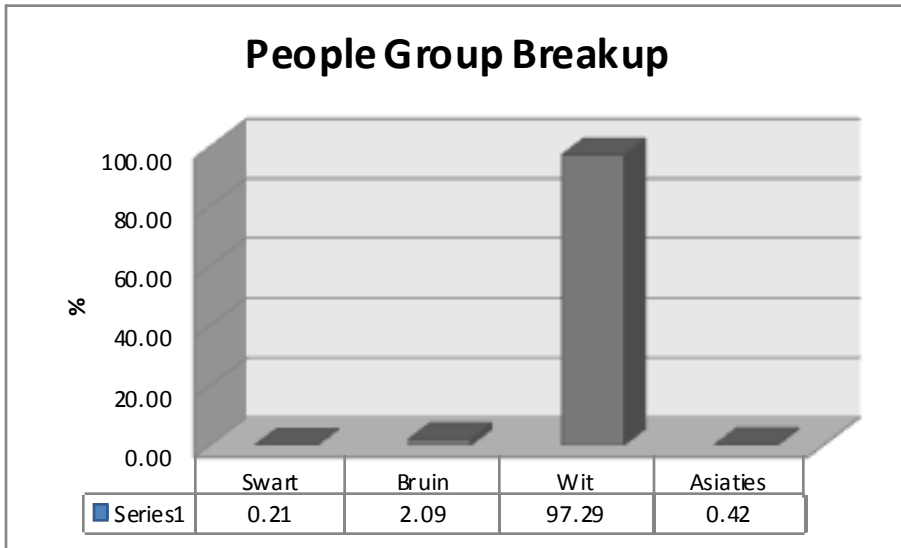
Stillbay is located on the river mouth of the Goukou River. It is also the largest coastal town in Hessequa. Even though it is a holiday retreat for a large amount of people, economic activity continues during the year due to the large amount of permanent residents in Stillbay. Stillbay also serves as primary job creating economy for the community of Melkhoutfontein. Stillbay is characterised by the river running through the town and dividing it in two areas known as Stillbay East and Stillbay West.

Access to Services											
Water Connection		Electricity		Sewer Connection		Rubbish Removal		Transport to/from Work		Energy Source for Cooking	
Prepaid	0.61	Prepaid	23.77	None	0.00	Yes	96.93	Walking	76.89	Electricity	88.14
Conventional	97.14	Conventional	74.03	Flush	92.42	No	0.82	Public	0.00	Gas	9.41
				Tank Needing Removal(Suction)	0.00			Private Non-Motorised	2.06	Open Fire	0.00
				Septic/French Drain	5.37			Private Motorised	54.40		

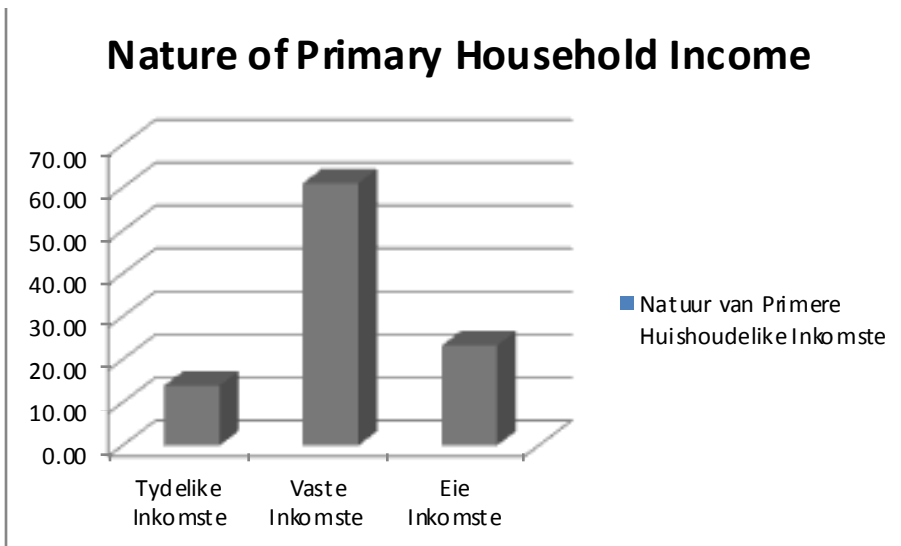
Household Analysis of Stillbay



As the above chart clearly shows, Stillbay is a completely settled, formal community.

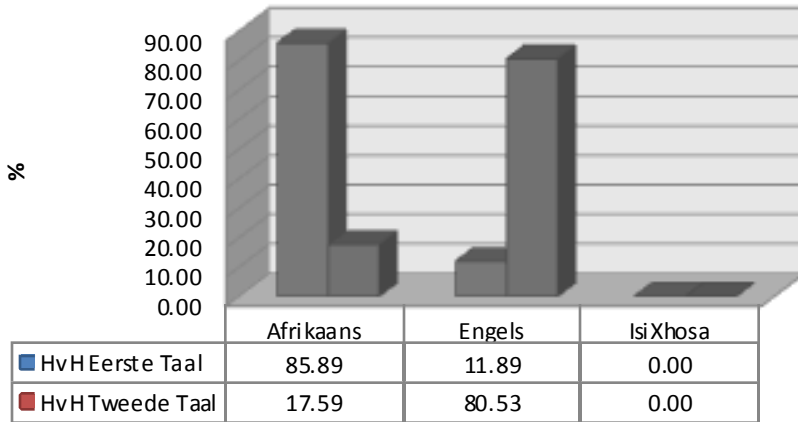


The demographic breakup of Stillbay shows a predominant white community, with a very few Coloured residents



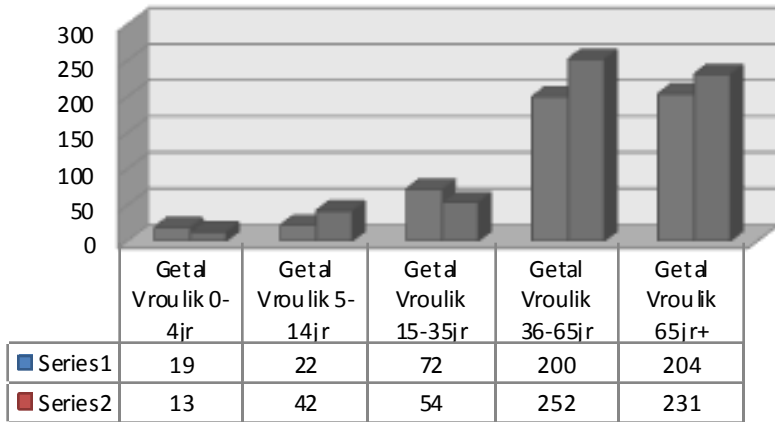
Once again the nature of the households are of people who have secure income primarily.

Household First & Second Languages



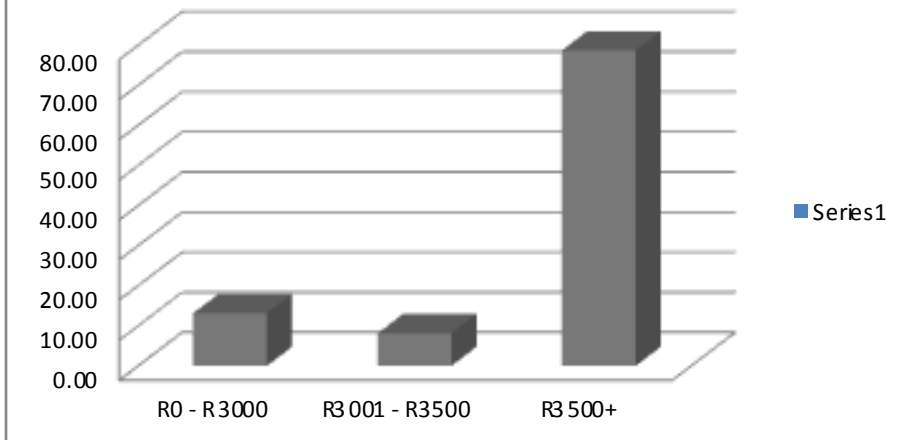
Afrikaans serves as the primary household language and English as second

Population Age & Gender Breakup



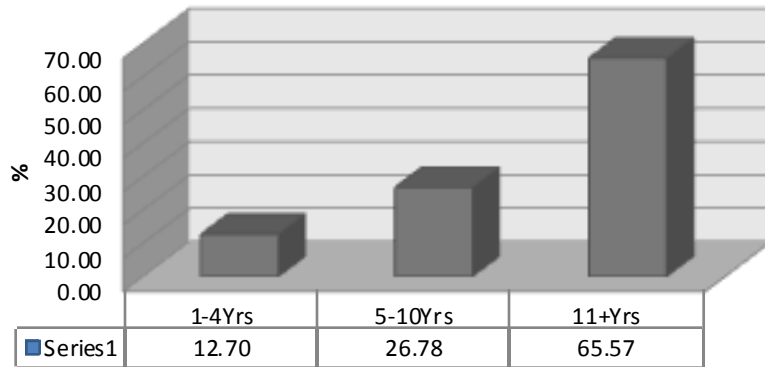
The age breakup of Riversdale shows a strong labour force age group with a strong senior citizen age group as well.

Monthly Household Income (%)



Even though Riversdale shows a large percentage of households not in need of indigent support, the remainder, even though it is lower than the Hessequa average, entails a large amount of households still in need of poverty reduction measures such as indigent support.

Head of Household Resident in Hessequa



Riversdale shows a higher than average amount of households being settled within the last five and 10 year timeframes, which shows that Riversdale is seen as a town of opportunity for economic investment.



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MN (26 31° W)

0 120 240 360 480 600 m
 Data Zoom 14-0



Roads Condition

- VG
- G
- F
- P
- VP

Proposed Urban Edge

- All Records

Vacant Land Categories

- Gedienste Erwe
- Herontwikkelbare Erwe
- Onontwikkelbare Grond
- Onwikkelbare Grond

Critical Biodiverse Area - Aquatic

- All Records

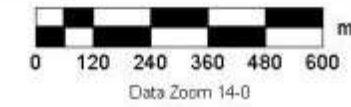
Aquatic CBA Support Area - Keep Intact

- All Records

Critical Aquatic Support Area - Protect & Manage

- All Records

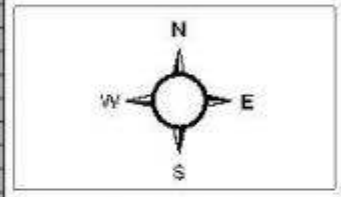
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Number	Name	Verandw oordelike Persoon	Wyk	Verw	2012/20 13	F
6.1.2.4	Herseel van Strate - Shibaai (66 007m)	R Wesso	1,3	S/B	700,000	2
6.1.2.4.1	Orchid: Lobelia to Bergbos_RT-1197	R Wesso	1,3	S/B		1
6.1.2.4.2	Orchid: Gousblom to Nerina_RT-1199	R Wesso	1,3	S/B		1
6.1.2.4.3	Lobelia: Orchid to Camelia_RT-1210	R Wesso	1,3	S/B		1
6.1.2.4.4	Myrtle: Orchid to Klein Vredenburg_RT-1222	R Wesso	1,3	S/B		1
6.1.2.4.5	Steadfray: Ritbar to Ritbar_RT-1284	R Wesso	1,3	S/B		1
6.1.2.4.6	Steadfray: Oslar to Ritbar_RT-1286	R Wesso	1,3	S/B		1
6.1.2.4.7	Wes: Van Wyk to Oos_RT-1347	R Wesso	1,3	S/B		1
6.1.2.4.8	Wes: Oslar to Van Wyk_RT-1351	R Wesso	1,3	S/B		1
6.1.2.4.9	Wes: Hoof Oos to Oslar_RT-1358	R Wesso	1,3	S/B		1
6.1.2.4.10	Kloof: Grysbok to Kerk_RT-1361	R Wesso	1,3	S/B		1
6.1.2.4.11	Uitsig Kring: Uitsig to Uitsig (Langenhoven)_RT-1366	R Wesso	1,3	S/B		1
6.1.2.4.12	Kloof: Keurboom to Grysbok_RT-1376	R Wesso	1,3	S/B		1
6.1.2.4.13	Sonstyn: Blinkwater to Versaaiel_RT-1414	R Wesso	1,3	S/B		1
6.1.2.4.14	Gordon Link: Gordon to Preekstoel_RT-1454	R Wesso	1,3	S/B		1
6.1.2.4.15	Kort: Kerk to Pastorie_RT-1480	R Wesso	1,3	S/B		1
6.1.2.4.16	Stimpeus: Perdekul to Cal De Sac_RT-1529	R Wesso	1,3	S/B		1
6.1.2.4.17	Mek Slot: Mekboom to Cal De Sac_RT-1542	R Wesso	1,3	S/B		1
6.1.2.4.18	Geehout: Mekboom to Bessie/Geel Link_RT-1581	R Wesso	1,3	S/B		1
6.1.2.4.19	Geehout: Bessie/Geel Link to Kershout_RT-1592	R Wesso	1,3	S/B		1
6.1.2.4.20	Geehout: Ouhout to Dunebessie_RT-1625	R Wesso	1,3	S/B		1
6.1.2.4.21	Geehout: Dunebessie to Lourier_RT-1637	R Wesso	1,3	S/B		1

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Legend
 — 2012/13 Budget
 — RT_Road

Project
 Streets and Stormwater

Map Title
 Streets and Stormwater



aurecon
 Consulting Engineers
 111 Main Street, Grahamstown
 PO BOX 457
 GRAHAMSTOWN
 6000
 South Africa
 Tel: +27 21 520 9400
 Fax: +27 21 520 1800

Integrated Spatial Planning

The map on the foldout page before this section was developed to show the progress that was made in terms of integrated planning. The following information can be found on this map:

- The complete road network with names has been layered with colour coding of the quality of the road surface according to the municipal pavement management system. All budget priorities in terms of roads are prepared, with consideration to public inputs, from this system. The categories for the quality of the roads are marked VG (Very Good), G (Good), F (Fair), P (Poor) and VP (Very Poor)
- Vacant land have been categorised on the map with Red (Serviced Erven), Green (Redevelopable Erven), Blue (Non-Developable Land) and Orange (Developed Land) lined coding
- Another layer that is of high importance to all municipal planning is the Finescale Biodiversity layer that displays aquatic areas that are sensitive and either needs protection or management
- The fourth layer overlayed on this map is the Urban Edge as identified in the last approved SDF which is currently under review and will be included in the 1st IDP Review in coming financial year.

This overlayed information is of utmost importance to any ward councillor, developer, investor or interested resident who wants to know what is going to be done the mapped area and how the Council sees development to take place in the future.

Capital Budget								
#	Description	Wrd	Twn	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2.3.4	Sludgepomp	H/Q	H/Q		15,000	20,000	22,000	
3.1.1	Vooraf betaalde Watermeters	H/Q	H/Q	500,000	500,000	500,000	500,000	500,000
6.1.6	Straatnaamtekens vir dorpe (LED)	H/Q	H/Q	40,000	40,000	20,000	10,000	10,000
6.1.7	Aanbring van Spedwalle	H/Q	H/Q	100,000	100,000	100,000	100,000	100,000
9.1	Opgradering verskeie Strand ablusiegeriewe	H/Q	H/Q					
10.2	Ontwikkeling van Parke & Rekreasie fasiliteite	H/Q	H/Q	50,000	55,000	55,000	60,000	60,000
10.3	Sporeligte in Parke	H/Q	H/Q				250,000	
16.3.1	1 X Bootsleepwa - Wetstoepassing	H/Q	H/Q		35,000			
16.6.22	Spedkamera - Verkeer	H/Q	H/Q			70,000		
16.6.23	Nuwe Inligtingstekers - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.24	Nuwe Padverkeerstekers - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.25	Houtchipper vir brandbare - Brandweer	H/Q	H/Q	260,000				
16.6.26	Mega jet Cleaner - Riool	H/Q	H/Q			300,000		
16.6.27	Water Leak Detector - Water	H/Q	H/Q		70,000			
16.6.28	Wap Kragspuit - Water	H/Q	H/Q			30,000		
16.6.29	Hooflynersteltoerusting - Elektries	H/Q	H/Q		300,000			
16.6.30	Kabel- & Foutopspoorder - L/S & H/S	H/Q	H/Q		80,000			
16.6.31	Teersnyer - Openbare Werke	H/Q	H/Q			50,000		
17.3.25	Watertrok - Water	H/Q	H/Q	750,000				
17.3.26	1 X Platbaktrok - Openbare Werke	H/Q	H/Q		1,100,000			
17.3.27	LAW - Mobile Werkswinkel - Meganies	H/Q	H/Q					400,000
17.3.28	LAW met Canopy - Wetstoepassing	H/Q	H/Q		220,000			
17.3.29	1 X LAW - Landelike CDW	H/Q	H/Q					245,000
17.4.5	Vulliskompakteerder	H/Q	H/Q			2,500,000		
18.1.1	Wireless Equipment	H/Q	H/Q	40,000				
18.1.2	Uitbreiding van ICT Stelsels	H/Q	H/Q	100,000				
18.1.3	Industriële Scamer - Argief	H/Q	H/Q				30,000	
18.2.1	1 X Bate Scanner	H/Q	H/Q		30,000			

18.2.2	15 X Handmeterlees Instrument & toebehore	H/Q	H/Q	325,000	220,000			
6.4.1	Straatligte - Sub Ekonomiese Huise	H/Q	H/Q		924,950		3,000,000	2,500,000
Capital Budget								
#	Description	Wrd	Twn	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1.2	Diens van Belmanstraat erwe - MHFT	1	S/B	700,000				
1.3	Diens van Sake erwe - MHFT	1	S/B	350,000				
2.2.5	Opgradering van pompstasie - Bosbokkloof	1	S/B			50,000	40,000	40,000
2.2.9	Opgradering van pompstasie - MHFT	1	S/B			120,000	120,000	
3.2.7	Spaar Waterpompe - MHFT	1	S/B	25,000		50,000		25,000
3.2.8	Opgradering van Olive Grove pompstasie	1	S/B		500,000	1,000,000		
3.2.9	Pypwerk & Pompe - Olienhoutfontein	1	S/B	110,000	50,000			
3.2.10	Vervanging van ou Waternetwerk	1	S/B	500,000	500,000	250,000	250,000	250,000
3.4.1	Omheining van Reservoirs-ocsdam/Olienhoutfontein	1	S/B		125,000	125,000	100,000	
4.1.4	Installeer 66/11KV - Hoofstasie	1	S/B	200,000				
4.2.6	Opgradeer Substasie - Oos	1	S/B		300,000			
4.4.9	280 Sub Ekonomiese Huise - MHFT	1	S/B		1,100,000			
4.4.10	200 Sub Ekonomiese Huise - MHFT	1	S/B			1,100,000		
4.4.11	300 Sub Ekonomiese Huise - MHFT	1	S/B				1,000,000	1,000,000
4.5.1	Installeer 66/11KV - Hoofstasie	1	S/B		9,000,000	13,000,000	7,400,000	
6.1.3.8	- Melkhoutfontein (200m)	1	S/B				500,000	500,000
6.5.1	Voorsiening van Stormwater - Hoofweg Oos	1	S/B	500,000	500,000			
6.5.2.7	- Melkhoutfontein	1	S/B	100,000	150,000	200,000	200,000	200,000
9.1.2	- Stilbaai (Preekstoel)	1	S/B	10,000				
9.1.3	- Gouritsmond	1	S/B			20,000		
15.1.5.1	Opgradering van Kamp-Vervang van Dakke	1	S/B	120,000	100,000	100,000		
15.1.6.1	Herbou van Strate & Voorsien Stormwater	1	S/B	120,000	120,000	120,000	140,000	150,000
16.4.6	Kudu Grassnyer - Parke - Preekstoel	1	S/B					57,000
16.4.7	Kudu Grassnyer - Parke - Ellensrust	1	S/B				57,000	
16.6.18	Kanonspuit - Sport - MHFT	1	S/B			25,000		
3.5.1	Behuising - Watervoorziening	1	S/B			2,167,900	2,464,100	
4.6.2	280 Sub Ekonomiese Huise - MHFT	1	S/B			1,960,000		

4.6.3	200 Sub Ekonomiese Huise - MHFT	1	S/B			1,400,000		
4.6.4	300 Sub Ekonomiese Huise - MHFT	1	S/B			706,400	1,553,600	
6.6.1.5	- Melkhoutfontein	1	S/B		316,000	800,000	800,000	800,000
20.1.3	Lae Koste Behuising (250 eenhede) - MHFT	1	S/B		11,396,000	14,969,000		
2.1.5	Rioldsuiveringswerke fase 2 (Kwezi V3 verslag)	3	S/B	3,150,000				
2.2.4	Toetsapparaat vir Riolverke - Green drop	3	S/B	60,000				
2.2.6	Opgradering van pompstasie - Bosbokduin	3	S/B			50,000	40,000	40,000
2.2.7	Opgradering van pompstasie no. 6	3	S/B			200,000		100,000
2.2.8	Stainless steel ketting vir pompstasie	3	S/B			30,000		30,000
2.2.10	Opgradering van pompstasie no. 4 - Green Drop	3	S/B	400,000	400,000		100,000	
2.2.11	Opgradering van pompstasie no. 7 - Green Drop	3	S/B	60,000			50,000	
2.2.12	Opgradering van pompstasie no. 8 - Green Drop	3	S/B	60,000		50,000		
2.2.13	Noodkragopwekker vir Pompstasie no 3 - Green Drop	3	S/B		350,000			
3.2.5	Opgradering van Netwerk te Palinggat	3	S/B	500,000	250,000			100,000
3.2.11	Vervanging van ou Klugkleppe	3	S/B	50,000	50,000	50,000	50,000	50,000
3.2.17	Vervang waterkleppe strategiese plekke	3	S/B		50,000	55,000	55,000	60,000
4.2.5	Opgradeer Substasies - Wes / Jongensfontein	3	S/B	250,000			300,000	
16.4.5	Kudu Grassnyer - Parke	3	S/B		55,000			57,000
16.6.15	Hoëdrukspuit - Riool	3	S/B		120,000			
3.2.6	Sludge pomp	1,3	S/B	20,000		22,000		25,000
4.4.6	Opgradering van Netwerk - Stilbaai-Wes/Oos	1,3	S/B	600,000	700,000	700,000	750,000	750,000
6.1.1.7	- Stilbaai (66 007m)	1,3	S/B	800,000	850,000	850,000	1,000,000	1,100,000
6.1.2.4	- Stilbaai (66 007m)	1,3	S/B	700,000	850,000	850,000	1,000,000	1,100,000
6.5.2.5	- Stilbaai	1,3	S/B			300,000	300,000	320,000
6.5.3.5	- Stilbaai/MHF/JFT	1,3	S/B				330,000	350,000
16.1.5	Multi-purpuse Loader	1,3	S/B					
16.1.6	Roller - Openbare Werke	1,3	S/B			850,000		
16.6.16	Betonmenger - Openbare Werke	1,3	S/B				50,000	
16.6.17	Teemasjien - Openbare Werke	1,3	S/B				30,000	
17.3.14	1 X 5m3 Tipper - Openbare Werke	1,3	S/B		700,000			750,000

17.3.15	1 X 3ton Vragmotor - Parke	1,3	S/B				350,000	
17.3.16	LAW - Water	1,3	S/B	220,000				
17.3.17	LAW - Parke	1,3	S/B		220,000			
17.3.18	LAW - Riaal/OW/Elektries	1,3	S/B			240,000	240,000	245,000
17.3.19	Cherry Picker - Elektries	1,3	S/B		450,000	450,000		
17.3.20	Dubbelkajuit Vragmotor - Openbare Werke	1,3	S/B	390,000				

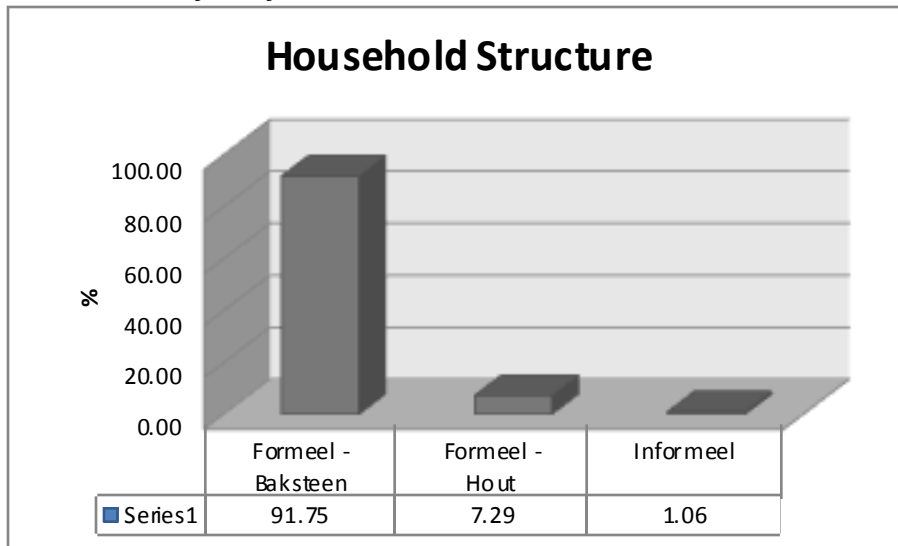
Witsand

Introduction

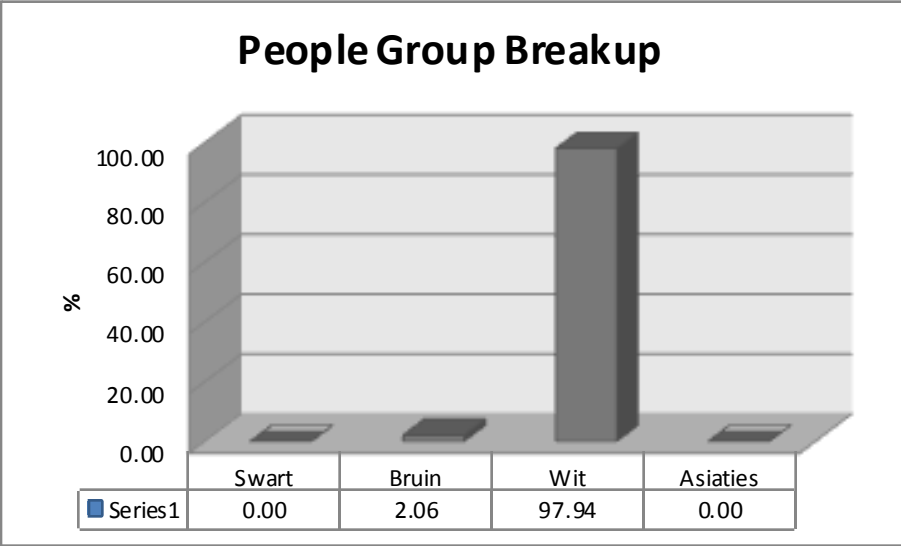
Witsand is a coastal town located next to the river mouth of the Breederiver. It is a popular holiday destination during holiday seasons. Witsand also enjoys a rich heritage of being a “whale nursery” and serves as an ideal whale spotting destination for whale watchers. The economy of Witsand is heavily dependent on seasonal visitors and the tourism industry.

Access to Services											
Water Connection		Electricity		Sewer Connection		Rubbish Removal		Transport to/from Work		Energy Source for Cooking	
Prepaid	0.00	Prepaid	12.50	None	0.00	Yes	92.78	Walking	10.03	Electricity	73.20
Conventional	98.97	Conventional	86.60	Flush	33.33	No	6.25	Public	0.00	Gas	23.71
				Tank Needing Removal(Suction)	22.34			Private Non-Motorised	0.00	Open Fire	1.06
				Septic/French Drain	46.74			Private Motorised	13.40		

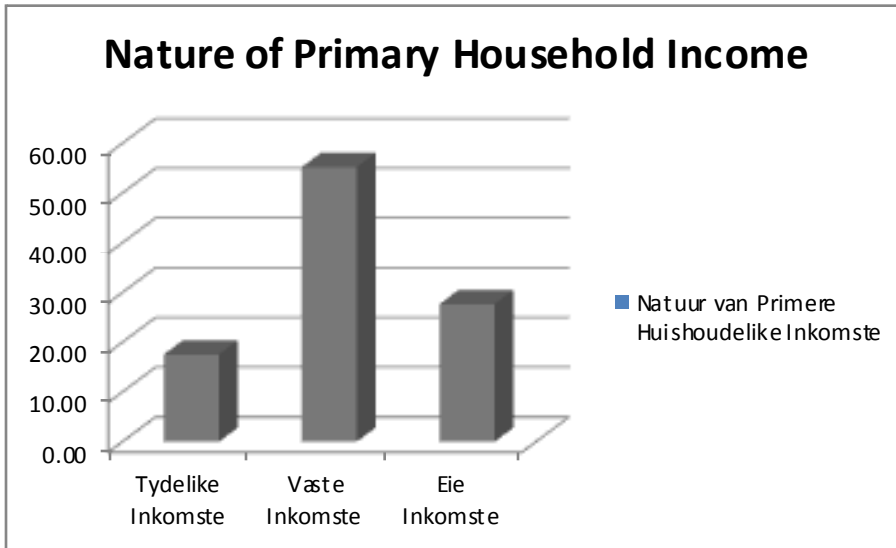
Household Analysis of Witsand



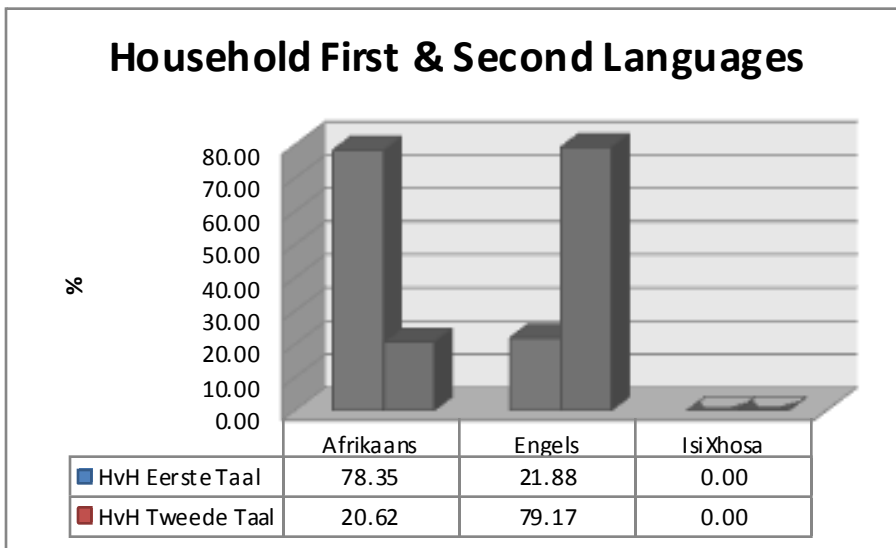
Witsand is a community with formal housing and established households.



Witsand is basically completely a white community with a small amount of coloured representation.

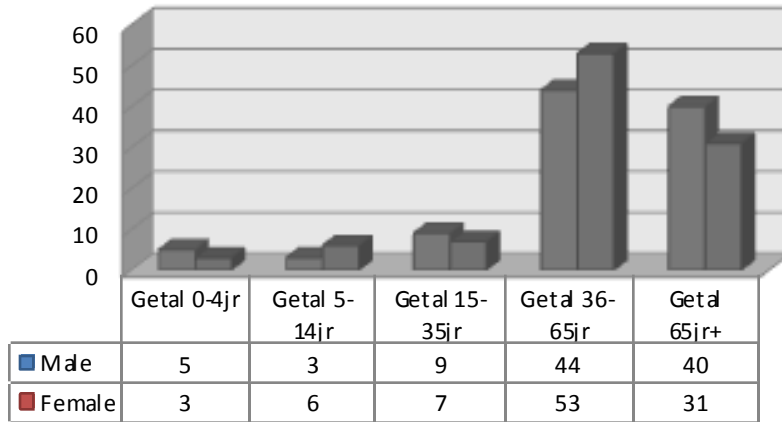


A large amount of households in Witsand have fixed incomes and also a large portion of it also self-created income. However not that big, there a considerable amount of people also making a living on temporary incomes, which would be linked to the seasonal economic activities.



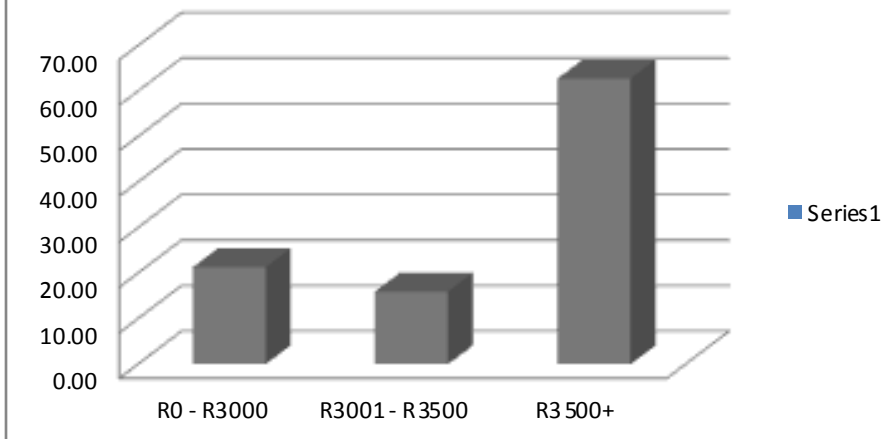
Witsand shows a below average of people speaking Afrikaans in households and a large portion of the community speaking English as their primary language.

Population Age & Gender Breakup



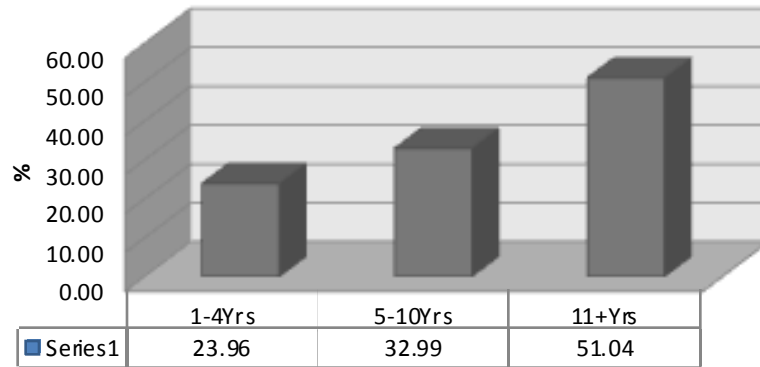
The survey in Witsand showed that the age breakup of Witsand is primarily people above the age of 36 years of age. This is due to it being a destination for retired households.

Monthly Household Income (%)



Witsand have informally always been considered as being a “well-off” community. This is true in a way as a predominant amount of households earn more than R3500 a month. However, we have heard informal comments of people in need of Indigent help in Witsand, but never paid too much attention to it. The Hessequa survey which analyses household income on the basis of our current indigent policy sheds new statistical light on this matter of people in established communities in need of support.

Head of Household Years Resident in Hessequa

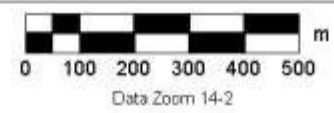


Witsand shows a very high amount of households being settled in the community within the last five years and even more in the last 5-10 years.



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MN (26 1° W)



Integrated Spatial Planning

The map on the foldout page before this section was developed to show the progress that was made in terms of integrated planning. The following information can be found on this map:

- The complete road network with names have been layered with colour coding of the quality of the road surface according to the municipal pavement management system. All budget priorities in terms of roads are prepared, with consideration to public inputs, from this system. The categories for the quality of the roads are marked VG (Very Good), G (Good), F (Fair), P (Poor) and VP (Very Poor)
- Vacant land have been categorised on the map with Red (Serviced Erven), Green (Redevelopable Erven), Blue (Non-Developable Land) and Orange (Developed Land) lined coding
- Another layer that is of high importance to all municipal planning is the Finescale Biodiversity layer that displays aquatic areas that are sensitive and either needs protection or management
- The fourth layer overlayed on this map is the Urban Edge as identified in the last approved SDF which is currently under review and will be included in the 1st IDP Review in coming financial year.

This overlayed information is of utmost importance to any ward councillor, developer, investor or interested resident who wants to know what is going to be done the mapped area and how the Council sees development to take place in the future.

Capital Budget								
#	Description	Wrd	Tw	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
3.3.5	Spaarborgatpompe	4	W/S	32,000	35,000	40,000	40,000	40,000
4.1.2	Opgradeer 11KV Hoofsubstasie	4	W/S	250,000	250,000	250,000	250,000	260,000
4.2.3	Opgradeer Substasies	4	W/S	300,000	300,000	300,000	300,000	330,000
4.4.4	Opgradering van Netwerk	4	W/S	150,000	200,000	200,000		
5.4.1	Vullisoorlaaistasio & Add Selle Bourommel	4	W/S		150,000	150,000	100,000	150,000
6.1.1.6	- Witsand (13 848m)	4	W/S		500,000	500,000	500,000	500,000
6.1.3.9	- Witsand (200m)	4	W/S				500,000	500,000
6.5.2.3	- Witsand	4	W/S	100,000	150,000	200,000	220,000	250,000
6.5.3.3	- Witsand	4	W/S				220,000	250,000
7.1.1	Opgradering van sleephellings	4	W/S	250,000				
7.1.2	Opgradering van Jetty's	4	W/S			300,000		
9.1.1	- Witsand	4	W/S			20,000		
15.3.2	Voertuigstoor	4	W/S	200,000	200,000			
16.2.3	Fiat Trekker 780 - Openbare Werke	4	W/S				500,000	
16.4.3	Kudu Grassnyer - Openbare Werke	4	W/S		55,000			
17.3.9	1 X 5m3 Tipper - Openbare Werke	4	W/S			700,000		
Capital Budget								
#	Description	Wrd	Tw	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2.3.4	Sludgepomp	H/Q	H/Q		15,000	20,000	22,000	
3.1.1	Vooraf betaalde Watermeters	H/Q	H/Q	500,000	500,000	500,000	500,000	500,000
6.1.6	Straatnaamtekens vir dorpe (LED)	H/Q	H/Q	40,000	40,000	20,000	10,000	10,000
6.1.7	Aanbring van Spoedwalle	H/Q	H/Q	100,000	100,000	100,000	100,000	100,000
9.1	Opgradering verskeie Strand ablusiegeriewe	H/Q	H/Q					
10.2	Ontwikkeling van Parke & Rekreasie fasiliteite	H/Q	H/Q	50,000	55,000	55,000	60,000	60,000
10.3	Spreiligte in Parke	H/Q	H/Q				250,000	
16.3.1	1 X Bootsloopwa - Wetstoepassing	H/Q	H/Q		35,000			
16.6.22	Spoedkamera - Verkeer	H/Q	H/Q			70,000		

16.6.23	Nuwe Inligtingstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.24	Nuwe Padverkeerstekens - Verkeer	H/Q	H/Q	55,000	55,000	55,000	55,000	55,000
16.6.25	Houtchipper vir brandbane - Brandweer	H/Q	H/Q	260,000				
16.6.26	Mega jet Cleaner - Riool	H/Q	H/Q			300,000		
16.6.27	Water Leak Detector - Water	H/Q	H/Q		70,000			
16.6.28	Wap Kragspuit - Water	H/Q	H/Q			30,000		
16.6.29	Hooflynhersteltoerusting - Elektries	H/Q	H/Q		300,000			
16.6.30	Kabel- & Foutopspoorder - L/S & H/S	H/Q	H/Q		80,000			
16.6.31	Teersnyer - Openbare Werke	H/Q	H/Q			50,000		
17.3.25	Watertrok - Water	H/Q	H/Q	750,000				
17.3.26	1 X Platbaktrók - Openbare Werke	H/Q	H/Q		1,100,000			
17.3.27	LAW - Mobile Werkswinkel - Meganies	H/Q	H/Q					400,000
17.3.28	LAW met Canopy - Wetstoepassing	H/Q	H/Q		220,000			
17.3.29	1 X LAW - Landelike CDW	H/Q	H/Q					245,000
17.4.5	Vulliskompakteerder	H/Q	H/Q			2,500,000		
18.1.1	Wireless Equipment	H/Q	H/Q	40,000				
18.1.2	Uitbreiding van ICT Stelsels	H/Q	H/Q	100,000				
18.1.3	Industriële Scanner - Argief	H/Q	H/Q				30,000	
18.2.1	1 X Bate Scanner	H/Q	H/Q		30,000			
18.2.2	15 X Handmeterlees Instrument & toebehore	H/Q	H/Q	325,000	220,000			
6.4.1	Straatligte - Sub Ekonomiese Huise	H/Q	H/Q		924,950		3,000,000	2,500,000

