

iMap



Ward 12



INTRODUCTION

Vision

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

Municipal Strategic Objectives

1. Sustainable integrated human settlement
2. Sustainable civil engineering infrastructure services
3. Energy efficiency for a sustainable future
4. Provision of a safe and efficient road network
5. Promotion of public safety
6. Provision of a clean environment
7. Social and community development
8. Growth and economic development
9. Sound financial management
10. Institutional development and corporate governance
11. Good governance

Municipal Link	Municipal Delivery				Year 1: 2012/13		Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17		
					Target	Estimated cost Funding source	R'000	Target	Estimated cost Funding source	R'000	Target	Estimated cost Funding source	R'000	Target	Estimated cost Funding source	R'000	Target	Estimated cost Funding source
Strategic objective	Activity	Unit of measurement	Responsible Department	Ward no/Area														
Sustainable integrated human settlement	Development of a Human Settlement Plan	% completion	Housing	All				100%	√	250								
Sustainable integrated human settlement	Housing projects Montagu (Erf 728, Erf 1 & remainder of 937)	Number of houses build	Housing	7, 12							150	√	21,744					

Municipal Link	Municipal Delivery				Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17		
Strategic objective	Activity	Unit of measurement	Responsible Department	Ward no/Area	Target	Funding source	Estimated cost	Target	Funding source	Estimated cost	Target	Funding source	Estimated cost	Target	Funding source	Estimated cost	Target	Funding source	Estimated cost
						Internal	R'000		Internal	R'000		Internal	R'000		Internal	R'000		Internal	R'000
Energy efficiency for sustainable future	Replace Prepaid Meters	Number of meters	Electricity	All	150	√	250	100	√	260	100	√	300	100	√	300	100	√	300
Energy efficiency for sustainable future	Upgrading of Streetlights	Number street lights	Electricity	All	60	√	100	30	√	50	60	√	100						

Municipal Link	Municipal Delivery				Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17		
Strategic objective	Activity	Unit of measurement	Responsible Department	Ward no/Area	Target	Funding source		Estimated cost	R'000	Target	Funding source		Estimated cost	R'000	Target	Funding source		Estimated cost	R'000
						Internal	External				Internal	External				Internal	External		
Growth and economic development	Promote entrepreneurial skills	Number of SMME's trained/ mentored	Local Economic development	All	20	√		200		20	√		200		20	√		200	
Growth and economic development	Arts and culture development	Number of artists trained/ mentored	Local Economic development	All	50	√		200		50	√		200		50	√		200	

Municipal Link	Municipal Delivery				Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17		
Strategic objective	Activity	Unit of measurement	Responsible Department	Ward no/Area	Target	Funding source	Estimated cost R'000	Target	Funding source	Estimated cost R'000	Target	Funding source	Estimated cost R'000	Target	Funding source	Estimated cost R'000	Target	Funding source	Estimated cost R'000
Growth and economic development	Implementation of the expanded public works programme	Number of temporary job opportunities created	Local Economic development	All	200	√	Part of capital expenditure	220	√	Part of capital expenditure	240	√	Part of capital expenditure	260	√	Part of capital expenditure	300	√	Part of capital expenditure
Growth and economic development	Implementation of community works programmes	Number of programmes	Local Economic development	All	12	√	1,200	12	√	1,200	12	√	1,200	12	√	1,200	12	√	1,200

Municipal Link	Municipal Delivery				Year 1: 2012/13		Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17										
					Target	Estimated cost	R'000	Target	Estimated cost	R'000	Target	Estimated cost	R'000	Target	Estimated cost	R'000	Target	Estimated cost	R'000							
						Funding source			External			Internal			Funding source			External		Internal	Funding source	External	Internal	Funding source	External	Internal
						Activity			Unit of measurement			Responsible Department			Ward no/Area			Target		Estimated cost	R'000	Target	Estimated cost	R'000	Target	Estimated cost
Strategic objective																	Good Governance									

- Corporate Services
- Service Integration
- Strategy & Social Development
- Engineering Services
- Financial Services



CLLR EMJ SCHEFFERS

Ward 12

Ward Committee



ALFREDALW WILFRED
WEWERS



ANNA WILLEMSE



DAWID DE KOKER



DIRK DERCK SOLDAAT



ELZABE PLAATTJES



JOHANNES CLOETE



KOERT EVERTSON



MARGAURITE JONES



SPASINA HERDER