

iMap



Ward 5



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		
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	
						Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External
Sustainable integrated human settlement	Development of a Human Settlement Plan	% completion	Housing	All					100%	√		250							
Sustainable integrated human settlement	Housing projects McGregor (Erf 360	Number of houses build	Housing	5													150	√	30,000
Energy efficiency for sustainable future	Replace Prepaid Meters	Number of meters	Electricity	All	150	√		250	100	√		260	100	√		300	100	√	300
Energy efficiency for sustainable future	Upgrading of Streetlights	Number street lights	Electricity	All	60	√		100	30	√		50	60	√		100			
Energy efficiency for sustainable future	High Mast Lights McGregor	Number of lights	Electricity	5										1	√	300			

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		
Energy efficiency for sustainable future	Replace 11 kV Oil Insulated Switchgear Robertson	% completion	Electricity	1, 2, 3, 4, 5						100%	√		180		100%	√		300	
Energy efficiency for sustainable future	Upgrade 11 kV Line Church Street	% completion	Electricity	5	100%	√		60											
Energy efficiency for sustainable future	Upgrade Eilandia 11 kV Line	% completion	Electricity	5									100%	√				255	
Energy efficiency for sustainable future	Upgrade Mc Gregor / Boesmansrivier 11 kV Line	% completion	Electricity	5						100%	√		150						
Energy efficiency for sustainable future	Install Voltage Regulator Koningsrivier	% completion	Electricity	5						100%	√		30						

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	
						Internal	External	R'000		Internal	External	R'000		Internal	External	R'000		Internal	External
Energy efficiency for sustainable future	Upgrading Low-Voltage Networks - McGregor	% completion	Electricity	5									100%	√		60			
Growth and economic development	Promote entrepreneurial skills	Number of SMME's trained/ mentored	Local Economic development	All	20	√		200	20	√		200	20	√		200	20	√	
Growth and economic development	Arts and culture development	Number of artists trained/ mentored	Local Economic development	All	50	√		200	50	√		200	50	√		200	50	√	
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	√	
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	√	
Growth and economic development	Implementation of rural development programmes	Number of programmes	Social Development	All	8	√		250	8	√		250	8	√		250	8	√	

Municipal Link	Municipal Delivery				Year 1: 2012/13			Year 2: 2013/14			Year 3: 2014/15			Year 4: 2015/16			Year 5: 2016/17		
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						Internal	External				Internal	External				Internal	External		
Provision of a clean environment	Upgrade Transfer Stations Robertson and McGregor to separate waste and measure the volume	% completed	Solid Waste	1,2,3, 5	100%		√	570											
Provision of a clean environment	Building of Toilets in McGregor	Number of projects	Cemeteries	5	1	√		100											
Sustainable civil engineering infrastructure services	Bulk Water Provision McGregor	Number of projects	Water & Sanitation	5	1		√	2,170											
Sustainable civil engineering infrastructure services	Fencing Reservoirs McGregor	Number of projects	Water & Sanitation	5						1	√		250						
Sustainable civil engineering infrastructure services	Upgrading of Syphon at McGregor Sewerage	Number of projects	Water & Sanitation	5						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		
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		
Social and Community development	Construction of new Pavilion - McGregor	% Completed	Parks & Amenities	5						1	√		2500						
Social and Community development	Installation Of Separate water supply Robertson North	% Completed	Parks & Amenities	5	100%	√		20											
Social and Community development	Upgrading of Community Hall McGregor	Number Of projects	Public facilities: Community Halls	5											1	√		400	
Social and Community development	Rewire Electricity Community Hall - Robertson	Number Of projects	Public facilities: Community Halls	5	1	√		60											

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



CLLR DA HULL



BARBARA ANKE
JACOBS



EVON MARCHELL
ARENDORFF



FRANS BRITZ



HENDRIK JOUBERT



HENRIETA KNAPP



ISAK MULLER

Ward 5 *Ward Committee*



JILL HOGAN



MITCHELL JOHANNES
STANFLUET



PEARSTON HULL



S PILLAY