



Laingsburg Municipality Local Integrated Transport Plan (2009 – 2013)

DRAFT



Prepared by CSIR on behalf of the
Central Karoo District Municipality



September 2009

ACRONYMS

BEN:	Bicycle Empowerment Network
CBD:	Central Business District
GDP:	gross domestic product
IDP:	Integrated Development Plan
ITP:	Integrated Transport Plan
LITP:	Local Integrated Transport Plan
MIG:	Municipal Infrastructure Grant
NMT:	non-motorised transport
PSDF:	Provincial Spatial Development Framework
PtiP:	Public Transport Improvement Programme
SANRAL:	South African National Roads Agency Limited
SDF:	Spatial Development Framework
SMME:	Small, medium and micro enterprises
VUNA:	The Nguni word for “harvest together”

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CHAPTER 1: INTRODUCTION

Laingsburg is situated on the N1 national road between Cape Town and Beaufort West. The Laingsburg Local Municipality (Category B) is the smallest municipality in Western Cape. It is mostly rural, with the biggest town being Laingsburg. It also includes the towns of Matjiesfontein and Vleiland community as well as 250 farms, which together cover 8 781 km². The Municipality is proud of having been crowned the best municipality in South Africa in 2007. The 2006 population of the Municipality is given in **Table 1**. **Figure 1** shows the location of the Laingsburg Local Municipality in relation to the Central Karoo District Municipality.

Table 1: 2006 population of the Laingsburg Local Municipality¹

Town	Population
Laingsburg	5 925
Matjiesfontein	535
Vleiland	870
Total	7 330

The preparation of the Laingsburg Local Municipality Local Integrated Transport Plan (LITP) is the responsibility of the Central Karoo District Municipality, as mutually agreed with the Local Municipality. The planning costs for the preparation of the LITP are covered by the Western Cape Provincial Government. An agreement to this effect has been entered into with the Province on the basis that the LITP will be prepared in accordance with the Minimum Requirements for the Preparation of an Integrated Transport Plan as gazetted, and within the agreed programme.

In the Central Karoo, the Public Transport Steering Committee co-ordinates the preparation of Integrated Transport Plans (ITPs) by the District and Local Municipalities. The Laingsburg Local Municipality has no dedicated staff that can assume responsibility for the planning and implementation of its LITP, but it is represented on the Committee by the IDP coordinator, Ms G Pekeur.

¹ Laingsburg Municipality 2008/09 Reviewed Integrated Development Plan.

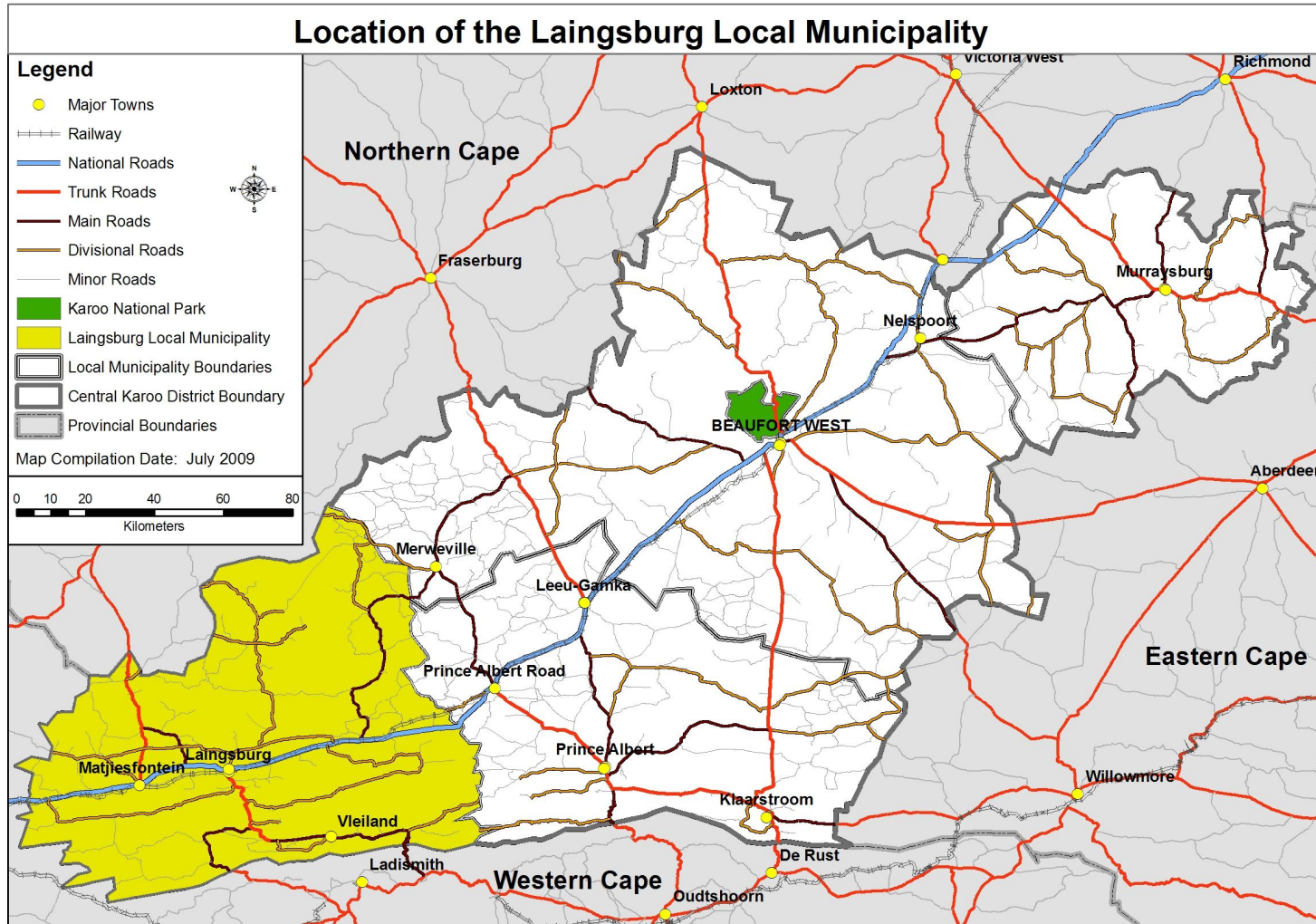


Figure 1: Location of the Laingsburg Local Municipality in relation to the Central Karoo District Municipality

CHAPTER 2: TRANSPORT STATUS QUO

2.1 IDP Review

The mission of the Laingsburg Local Municipality is to be both people-centred and economically viable, with equal access to basic social services, education, skills development, employment and entrepreneurial opportunities for all within a safe and sustainable environment that is governed by a professional and accountable administration. The Municipality sees the Integrated Development Plan (IDP) as having a developmental focus, and recognises the budgetary restrictions which exist.

The economy of the area is driven by agriculture, transport, retail and tourism. Although the economy shows positive growth, unemployment remains high and the skills base low. The household income remains very low and impacts on the population's standard of living. Crime statistics are high and social problems are rife. The main focus of the IDP interventions is thus on the development of SMMEs, skills and the youth. It is felt that the financial situation, coupled with the current socio-economic conditions, has made it difficult to draw up a proper, prioritised five-year plan. The Municipality intends targeting provincial departments to invest in the poorest of the poor and implement the IDP together with other community stakeholders.

All transport-related projects identified from the IDP are included in Section 3 – the needs assessment – of this report.

2.2 Road System

The main road system in the Laingsburg Local Municipality consists of the N1 national road that runs on a northeast-southwesterly axis. The N1 carries approximately 3 365 vehicles per day in both directions (*Mikos Traffic Monitoring (Pty) Ltd 2008*).

The provincial road, the R354, runs northwards to Sutherland from Matjiesfontein. The R323 that runs from the R62 in the south connects to the N1 at Laingsburg.

The District Municipality undertakes maintenance as an agent of the Provincial Department of Transport and Public Works of a network of secondary gravel roads mainly serving the farming communities.

The Laingsburg Local Municipality is, however, responsible for a network of gravel roads within the various towns and for providing access to the townships and suburbs, as summarised in **Table 2** below.

The N1, together with the railway line, is a source of noise pollution for residents living in close proximity. The maintenance of roads is a problem, particularly those that fall under the jurisdiction of the District Municipality. The maintenance of the two roads leading to the R62 is crucial and requests for these to be tarred to facilitate economic activity and exploit the tourism potential have been made. However, in the opinion of the District Municipality, it is not viable to upgrade both roads. It will be more viable to tar the road leading to Seweweekspoort/Vleiland as the geometrics are suitable. The road through Seweweekspoort itself should remain gravel to maintain its historical value and cultural attraction. The maintenance requirements of these roads are high because of the likelihood of flooding in the event of severe rainfall.²

Figure 2 shows the entire road network in the area, including the gravel roads which fall within the Laingsburg Local Municipality as well as those that are the responsibility of Provincial Government.

Table 2: Municipal roads which are the responsibility of the Laingsburg Local Municipality

Town	Route number	Length of road (km)
Laingsburg	Various streets	23.22
Matjiesfontein	Various streets	1.65
Total		24.87

(Source: Department of Transport and Public Works GIS dataset)

² Laingsburg Municipality 2008/09 Reviewed Integrated Development Plan.

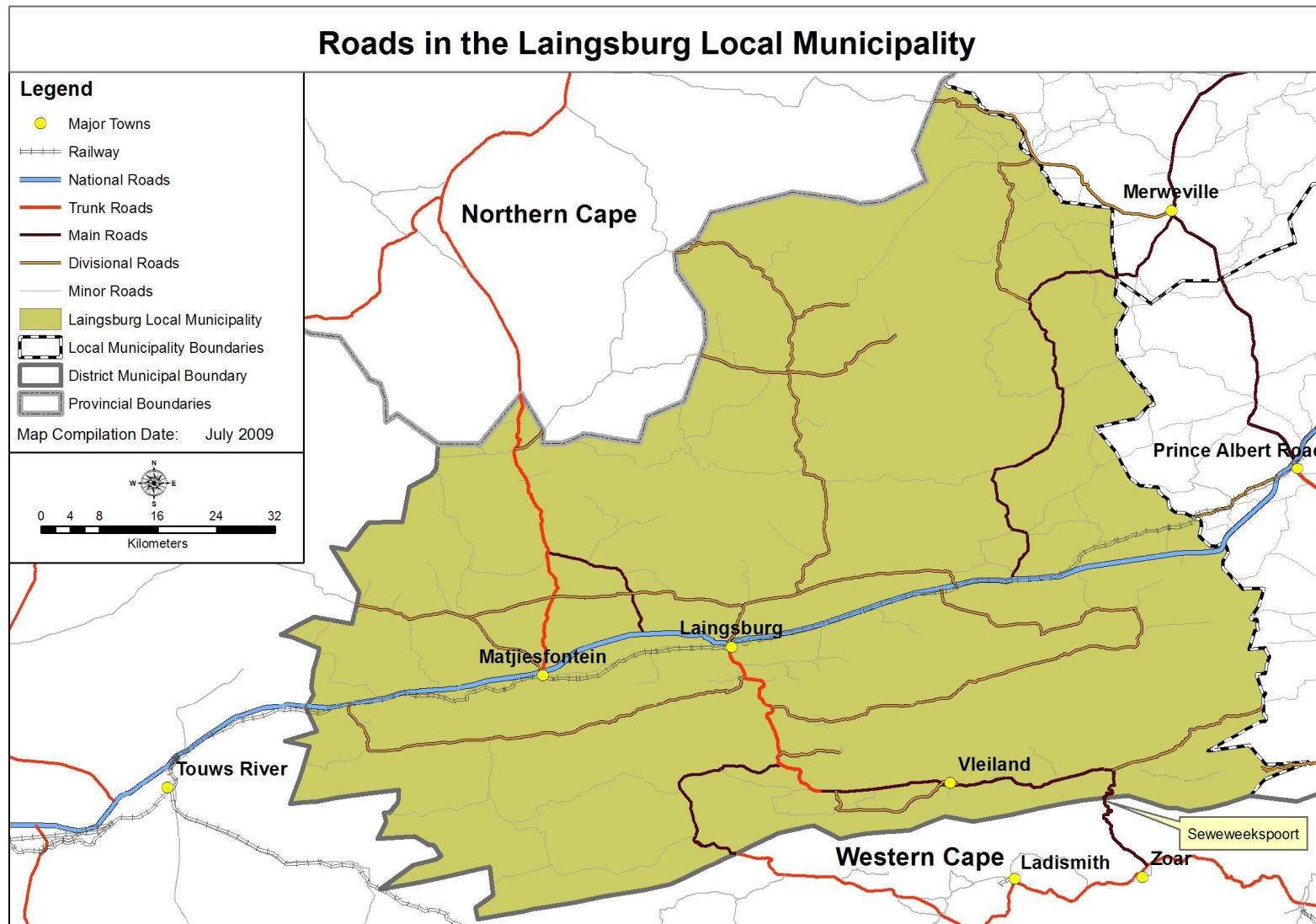


Figure 2: National, provincial and municipal road network in the Laingsburg Local Municipality

2.2 Public Transport Facilities

There are few formal public transport facilities available to residents. There are no internal minibus-taxi services available to the residents of Laingsburg and Matjiesfontein.

Laingsburg is a major stop for long-distance buses, with approximately 118 buses having scheduled stops in the town each week. The buses all stop at the filling stations that have restaurants, shopping kiosks, parking, fuel pumps and toilets.

There are no local public transport facilities or services on which to report, therefore no tables can be completed for these services.

A scholar service operates from Matjiesfontein to Touws River. This is a source of concern to residents as a) the service provider is not local, and b) the trip is outside the District and a longer journey than to Laingsburg, to which the Matjiesfontein community is more closely affiliated.

2.3 Non-motorised Transport

Laingsburg residents travel mostly on foot. A pedestrian and cycle pathway has been constructed from the suburb of Bergsig. It runs through the town to the suburb of Goldnerville, with links to the hospital and schools. However, the surface and width of facilities are not up to the standards required for non-motorised transport (NMT) facilities. Concern has been expressed about the inadequate lighting along the pedestrian and cycle pathway.

A study undertaken as part of the Mobility Strategy in 2007 made an assessment of the current facilities and their condition. Recommendations were made with regard to upgrading and expansion. When upgrading occurs this should be based on National department of Transport's Pedestrian and Bicycle Facility Guidelines which were updated in August 2003. **Figures 3 and 4** on the following pages respectively show the current NMT facilities and proposed phased implementation plan for Laingsburg (*CSIR 2008, Central Karoo Mobility Strategy: Provision of non-motorised transport (NMT) facilities for Laingsburg, as developed by Ninham Shand Report number 4580/402166*).

Figure 3: Current non-motorised facilities in Laingsburg

Figure 4: Non-motorised phased implementation plan for Laingsburg

2.4 Other

Municipal parking areas are provided in Laingsburg, as indicated in **Table 3**.

Table 3: Municipal parking areas

Town	Parking area	No. of bays	Condition
Laingsburg	At Library	10	Good Tarred
Laingsburg	Greeff Hall	15	Good Tarred
Laingsburg	Municipality	70	Good Tarred
Laingsburg	Hostel	7	Good Tarred
Laingsburg	Dutch Reformed Church	20	Good Tarred
Laingsburg	Tourism Centre	40	Good Tarred
Laingsburg	Business Centre	20	Good Tarred
Laingsburg	Central Business Area	50	Good Tarred
Laingsburg	Absa Bank	10	Good Tarred
Goldnerville	Thusong Service Centre	30	Good Paved

The condition of parking areas is generally good and informal trading activities are not in conflict with parking usage. Ongoing maintenance and upgrading of parking areas is a priority.

CHAPTER 3: TRANSPORT NEEDS ASSESSMENT

3.1 Initial List of Projects

Table 4 shows the outcome of the IDP and the status quo analysis.

Table 4: Analysis of status quo³

Problem areas	Objective	Strategy	Project	Comment
Construction of new infrastructure	To expand existing transport infrastructure	New construction	Driver's licence and vehicle testing centre ⁴	
			Construction of a traffic office ⁵	
			Upgrading of roads and stormwater systems in Bergsig	In progress
			Construction of public transport infrastructure and parking areas	Lack of budget for long distance rank/ Current service stations provide adequate facilities for long-distance buses. Low priority
			New community lighting	
			New high-mast lighting (Phase 2)	
Upgrading of roads, sidewalks, parking areas and stormwater systems	To upgrade roads, sidewalks, parking areas and stormwater pipe system where necessary	Upgrading	Extend streets and roads ⁶	
			Paving of roads ⁷	
			Construction of speed bumps ⁸	
			Development of a stormwater masterplan and resultant construction	In progress
			Planning and construction of sidewalk and cycling route surfacing and upgrade according to approved programme	This will be phased.
			Resealing of parking areas at the library, Greeff Hall, CBD and hostel	Lack of budget
Maintenance of roads	To maintain existing roads	Maintenance	Maintenance of roads according to a pre-determined programme	

³ Information supplied by Mr Noel Klink (head: Technical Department, Laingsburg Municipality).

⁴ Laingsburg Municipality 2008/09 Reviewed Integrated Development Plan.

⁵ Laingsburg Municipality 2008/09 Reviewed Integrated Development Plan.

⁶ Laingsburg Municipality 2008/09 Reviewed Integrated Development Plan.

⁷ Laingsburg Municipality 2008/09 Reviewed Integrated Development Plan.

⁸ Laingsburg Municipality 2008/09 Reviewed Integrated Development Plan.

3.2 Public Participation

Focus-group discussions, semi-structured in-depth interviews and rapid-appraisal sessions were held across the Central Karoo District from 18 to 27 May 2009. **Table 5** indicates the towns that were visited in the municipal area, the dates on which each town was visited, and the type of qualitative research that was conducted in each town.

The consultants did not present any analysis of the status quo. Most of the projects were workshopped through the Municipal Imbizo during July 2009⁹. However, the participants were requested to air their views with regard to transportation issues that affect their lives and livelihoods.

Table 5: Public participation programme

Town	Date	Qualitative research methods used
Laingsburg	26–27 May 2009	<ul style="list-style-type: none">• 4 semi-structured, in-depth interviews• 1 rapid appraisal• 1 focus group

The key findings in Laingsburg suggest that people walk to get around. There is no public transport provider in Laingsburg. Public transport providers have to be called in from outside the town, which does not stimulate local economic growth. However, both demand and ability to afford public transport are low. With no public transport, a few private vehicles are the only means of vehicular transport. It is common for the private vehicles to offer an informal taxi service. There are no pay points for long-distance bus coaches, therefore people cannot use bus services that originate from outside Laingsburg unless they have internet access, which is unusual.

The layout of the town places some people far from the hospital and clinic, some far from the high school and others far from the multi-purpose centre.

Residents indicated that emergency calls are all routed through Beaufort West and the response takes time, during which someone might have died. In addition, emergency services also have a problem reaching certain farm areas due to the poor condition of gravel roads. Furthermore, when the river overflows, some farms are completely cut off from services.

Residents say that most children walk to school and that some have to cross the N1, which is dangerous. Local stores are expensive and residents have to hire very expensive private vehicles to take them to Worcester to do their shopping there. Residents have suggested a minibus or bus service to take them to Worcester for shopping at least twice monthly. Some use is made of the rail service.

⁹ Information supplied by Mr Noel Klink (head: Technical Department).

CHAPTER 4: TRANSPORT IMPROVEMENT PROPOSALS

All projects identified in the status quo analysis and the public participation process were discussed with Ms Gwynne Pekeur (IDP manager) on 11 August 2009 and Mr Noel Klink (head: Technical Department) during September and October 2009. Priority projects are listed in **Table 6**.

Table 6: Priority projects

Project No.	Transport element	Type of project	Project description
1.	Infrastructure	New construction	Construction of public transport infrastructure and parking areas
2.	Infrastructure	New construction	Driver's licence and vehicle testing centre
3.	Infrastructure	New construction	Construction of a traffic office
4.	Infrastructure	Ongoing construction	New bus route, roads and stormwater provision: Matjiesfontein
5.	Infrastructure	Upgrade	Upgrade of roads and stormwater provision: Bergsig
6.	Infrastructure	New construction	New community lighting
7.	Infrastructure	New construction	New high-mast lighting (Phase 2)
8.	Infrastructure	Upgrade	Planning and construction of sidewalk and cycling route surfacing and upgrade
9.	Infrastructure	Upgrade	Paving of access road in Matjiesfontein community

CHAPTER 5: IMPLEMENTATION BUDGET AND PROGRAMME

5.1 Available Budget

The available budget for transport over the next five years is given in **Table 7**.

Table 7: Sources of funding and five-year budget

Source of funding	Available budget (R x 1000)			
	2009/10	2010/11	2011/2012	2012/2013
Municipal rates and taxes	3 007 550	1 430 000	825 000	
MIG	2 367 550	1 255 000	825 000	
VUNA prize money	190 000	175 000		
Total	5 565 100	2 860 000	1 650 000	

5.2 Five-Year Budget and Cashflow

The five-year budget and cashflow for the selected high priority projects is given in **Table 8**.

Table 8: Project implementation budget and programme¹⁰

Project No.	Project	Available budget (R x 1000)			
		2009/10	2010/11	2011/12	2012/13
1.	Construction of public transport infrastructure and parking areas	450	500		
2.	Driver's licence and vehicle testing centre	380			
3.	Construction of a traffic office	500			
4.	New bus route, roads and stormwater provision: Matjiesfontein	1 482			
5.	Upgrade of roads and stormwater provision: Bergsig	1 377			
6.	New community lighting		460		
7.	New high-mast lighting (Phase 2)		400		
8.	Planning and construction of sidewalk and cycling route surfacing and upgrade		1 650	1 650	
9.	Paving of access road in Matjiesfontein community		350		
	Total	4 189	3 360	1 650	

¹⁰ Laingsburg Municipality 2008/09 Reviewed Integrated Development Plan and information supplied by Mr Noel Klink (head: Technical Department).

ANNEXURE A:
PROJECT PLANS OF TRANSPORT PROJECTS IN THE
LAINGSBURG LOCAL MUNICIPALITY INCLUDED IN
THE FIVE-YEAR BUDGET FOR THE PERIOD 2009–2013

Project Plan for Project 1: Construction of public transport infrastructure and parking areas

OBJECTIVE	INDICATORS FOR ACHIEVEMENT OF OBJECTIVE																																																																																																	
To provide and safe and secure parking base and public transport	No public transport infrastructure and parking areas																																																																																																	
PROJECT OUTPUTS	TARGET/TARGET GROUP										LOCATION																																																																																							
Public transport infrastructure and rehabilitation of parking areas	Community of Laingsburg										Laingsburg																																																																																							
MAJOR ACTIVITIES	RESPONSIBLE AGENCIES										TIMING																																																																																							
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Project Plan for Project 2: Construction of a driving court

OBJECTIVE To construct a driving court and to do drivers' licence testing locally	INDICATOR FOR ACHIEVEMENT OF OBJECTIVE Learners licence testing is done locally, but the community has to travel 200km to get tested for drivers licence																																																					
PROJECT OUTPUTS Empowered community, income generation and SMMEs	TARGETS/TARGET GROUPS Communities of Vleiland, Matjiesfontein and Laingsburg	LOCATIONS Vleiland, Matjiesfontein and Laingsburg																																																				
MAJOR ACTIVITIES 1. Construction of a Grade A driving court 2. Registration of driving court 3. Testing of learner drivers	RESPONSIBLE AGENCIES M.M. HR HT IDP	TIMING <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th colspan="2">2009</th> <th colspan="2">2010</th> <th colspan="2">2011</th> <th colspan="2">2012</th> <th colspan="2">2013</th> </tr> <tr> <th colspan="10">PROJECT ACTIVITIES</th> </tr> <tr> <th>1</th><th>2</th><th>3</th><th>4</th><th>1</th><th>2</th><th>3</th><th>4</th><th>1</th><th>2</th><th>3</th><th>4</th><th>1</th><th>2</th><th>3</th><th>4</th> </tr> </thead> <tbody> <tr> <td></td><td></td><td></td><td>x</td><td>x</td><td>x</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table>	2009		2010		2011		2012		2013		PROJECT ACTIVITIES										1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				x	x	x										
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Budget	2009/10	2010/11	2011/12	2012/2013																																																		
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Project Plan for Project 3: Construction of a traffic office

OBJECTIVE	INDICATOR FOR ACHIEVEMENT OF OBJECTIVE																																																																																										
To comply with legislation and to provide infrastructure for the traffic department	Lack of traffic offices																																																																																										
PROJECT OUTPUTS	TARGET/TARGET GROUP							LOCATION																																																																																			
Construction of offices for municipal traffic department	Traffic officials							Laingsburg																																																																																			
MAJOR ACTIVITIES	RESPONSIBLE AGENCIES							TIMING																																																																																			
1. Tendering process 2. Contractor on site 3. Construction of office 4. Furnishing of offices	M.M. TM HT IDP							<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="4">2009</th> <th colspan="4">2010</th> <th colspan="4">2011</th> <th colspan="4">2012</th> <th colspan="4">2013</th> </tr> <tr> <th colspan="16">PROJECT ACTIVITIES</th> </tr> <tr> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> <tr> <td></td><td></td><td></td><td>x</td> <td>x</td><td>x</td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> </table>								2009				2010				2011				2012				2013				PROJECT ACTIVITIES																1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				x	x	x														
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Project Plan for Project 4: New bus route, roads and stormwater, Matjiesfontein

OBJECTIVE To construct a road for a bus to collect schoolchildren and to make provision for stormwater systems	INDICATORS FOR ACHIEVEMENT OF OBJECTIVE Lack of paved road and stormwater system																																																																													
PROJECT OUTPUTS Construction of roads and stormwater systems	TARGET/TARGET GROUP Community of Matjiesfontein	LOCATION Matjiesfontein																																																																												
MAJOR ACTIVITIES 1. EPWP process 2. LIC Principles	RESPONSIBLE AGENCIES M.M. TM HT IDP	TIMING <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th colspan="4">2009</th> <th colspan="4">2010</th> <th colspan="4">2011</th> <th colspan="4">2012</th> <th colspan="4">2013</th> </tr> <tr> <th colspan="16">PROJECT ACTIVITIES</th> </tr> <tr> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> </thead> <tbody> <tr> <td></td><td></td><td></td><td>x</td> <td>x</td><td>X</td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> </tbody> </table>	2009				2010				2011				2012				2013				PROJECT ACTIVITIES																1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				x	x	X														
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			x	x	X																																																																									
COST R1 482 000	BUDGET ESTIMATES <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Budget</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/2013</th> </tr> </thead> <tbody> <tr> <td>Total</td> <td>R1.482m</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Budget	2009/10	2010/11	2011/12	2012/2013	Total	R1.482m																																																																					
Budget	2009/10	2010/11	2011/12	2012/2013																																																																										
Total	R1.482m																																																																													
		SOURCE OF FINANCE Own revenue MIG																																																																												

Project Plan for Project 5: Upgrade of roads and stormwater, Bergsig

OBJECTIVE	INDICATOR FOR ACHIEVEMENT OF OBJECTIVE																																																																																														
To provide paved roads and stormwater system within Bergsig	Lack of stormwater system																																																																																														
PROJECT OUTPUTS	TARGET/TARGET GROUP					LOCATION																																																																																									
Construction of new roads and stormwater system	Community of Bergsig					Bergsig																																																																																									
MAJOR ACTIVITIES	RESPONSIBLE AGENCIES					TIMING																																																																																									
1. EPWP process 2. LIC Principles	M.M. TM HT IDP					<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="4">2009</th> <th colspan="4">2010</th> <th colspan="4">2011</th> <th colspan="4">2012</th> <th colspan="4">2013</th> </tr> <tr> <th colspan="20">PROJECT ACTIVITIES</th> </tr> <tr> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> <tr> <td></td><td></td><td></td><td>x</td> <td></td><td>x</td><td>X</td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> </table>										2009				2010				2011				2012				2013				PROJECT ACTIVITIES																				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				x		x	X													
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PROJECT ACTIVITIES																																																																																															
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			x		x	X																																																																																									
COST	BUDGET ESTIMATES					SOURCE OF FINANCE																																																																																									
R2 753 100	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th>Budget</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/2013</th> </tr> <tr> <td>Total</td> <td>R2.7531m</td> <td></td> <td></td> <td></td> </tr> </table>					Budget	2009/10	2010/11	2011/12	2012/2013	Total	R2.7531m				Own revenue MIG																																																																															
Budget	2009/10	2010/11	2011/12	2012/2013																																																																																											
Total	R2.7531m																																																																																														

Project Plan for Project 6: New community lighting

OBJECTIVE To provide safe and secure environment for the communities of Bergsig and Goldnerville	INDICATOR FOR ACHIEVEMENT OF OBJECTIVE Lack of community lighting																																																																																										
PROJECT OUTPUT Lighting in dark areas	TARGETS/TARGET GROUPS Communities of Bergsig and Goldnerville					LOCATION Bergsig and Goldnerville																																																																																					
MAJOR ACTIVITIES 1. Tender process 2. Contractor on site 3. Construction of light poles 4. Electrical connection	RESPONSIBLE AGENCIES M.M. TM HT IDP					TIMING <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="4">2009</th> <th colspan="4">2010</th> <th colspan="4">2011</th> <th colspan="4">2012</th> <th colspan="4">2013</th> </tr> <tr> <th colspan="16">PROJECT ACTIVITIES</th> </tr> <tr> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> </thead> <tbody> <tr> <td></td><td></td><td></td><td></td> <td></td><td></td><td>x</td><td>x</td> <td>x</td><td>x</td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> </tbody> </table>										2009				2010				2011				2012				2013				PROJECT ACTIVITIES																1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							x	x	x	x										
2009				2010				2011				2012				2013																																																																											
PROJECT ACTIVITIES																																																																																											
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						x	x	x	x																																																																																		
COST R460 000	BUDGET ESTIMATES <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Budget</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/2013</th> </tr> </thead> <tbody> <tr> <td>Total</td> <td></td> <td>460 000</td> <td></td> <td></td> </tr> </tbody> </table>					Budget	2009/10	2010/11	2011/12	2012/2013	Total		460 000			SOURCE OF FINANCE Own revenue MIG																																																																											
Budget	2009/10	2010/11	2011/12	2012/2013																																																																																							
Total		460 000																																																																																									

Project Plan for Project 7: New high-mast lighting (Phase 2)

OBJECTIVE	INDICATOR FOR ACHIEVEMENT OF OBJECTIVE																																																																																														
To provide safe and secure environment for the communities of Matjiesfontein	Lack of lighting																																																																																														
PROJECT OUTPUT	TARGET/TARGET GROUP								LOCATION																																																																																						
Lighting in dark areas	Community of Matjiesfontein								Matjiesfontein																																																																																						
MAJOR ACTIVITIES	RESPONSIBLE AGENCIES								TIMING																																																																																						
1. Tender process 2. Contractor on site 3. Construction of light poles 4. Electrical connection	M.M. TM HT IDP								<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="4">2009</th> <th colspan="4">2010</th> <th colspan="4">2011</th> <th colspan="4">2012</th> <th colspan="4">2013</th> </tr> <tr> <th colspan="16">PROJECT ACTIVITIES</th> </tr> <tr> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> </thead> <tbody> <tr> <td></td><td></td><td></td><td></td> <td></td><td></td><td>x</td><td>x</td> <td>x</td><td>x</td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> </tbody> </table>											2009				2010				2011				2012				2013				PROJECT ACTIVITIES																1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							x	x	x	x										
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PROJECT ACTIVITIES																																																																																															
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						x	x	x	x																																																																																						
COST	BUDGET ESTIMATES								SOURCE OF FINANCE																																																																																						
R400 000	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Budget</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/2013</th> </tr> </thead> <tbody> <tr> <td>Total</td> <td></td> <td>400 000</td> <td></td> <td></td> </tr> </tbody> </table>								Budget	2009/10	2010/11	2011/12	2012/2013	Total		400 000			Own revenue MIG																																																																												
Budget	2009/10	2010/11	2011/12	2012/2013																																																																																											
Total		400 000																																																																																													

Project Plan for Project 8: Planning and construction of sidewalks and cycling routes

OBJECTIVE	INDICATORS FOR ACHIEVEMENT OF OBJECTIVE																																																																																										
To provide safe pathways for pedestrians and cyclists	Lack of safe sidewalks and cycling routes																																																																																										
PROJECT OUTPUTS	TARGET/TARGET GROUP					LOCATION																																																																																					
Construction of sidewalks and cycling routes	Community of Laingsburg					Laingsburg																																																																																					
MAJOR ACTIVITIES	RESPONSIBLE AGENCIES					TIMING																																																																																					
1. Tender process 2. Contractor on site 3. Construction of sidewalks / cycling routes	M.M. TM HT IDP					<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th colspan="4">2009</th> <th colspan="4">2010</th> <th colspan="4">2011</th> <th colspan="4">2012</th> <th colspan="4">2013</th> </tr> <tr> <th colspan="16">PROJECT ACTIVITIES</th> </tr> <tr> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> </thead> <tbody> <tr> <td></td><td></td><td></td><td></td> <td></td><td></td><td>x</td><td>x</td> <td>x</td><td>x</td><td>x</td><td>x</td> <td>x</td><td>x</td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> </tbody> </table>										2009				2010				2011				2012				2013				PROJECT ACTIVITIES																1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							x	x	x	x	x	x	x	x						
2009				2010				2011				2012				2013																																																																											
PROJECT ACTIVITIES																																																																																											
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						x	x	x	x	x	x	x	x																																																																														
COST	BUDGET ESTIMATES					SOURCE OF FINANCE																																																																																					
R3 300 000	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Budget</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/2013</th> </tr> </thead> <tbody> <tr> <td>Total</td> <td></td> <td>R1.65m</td> <td>R1.65m</td> <td></td> </tr> </tbody> </table>					Budget	2009/10	2010/11	2011/12	2012/2013	Total		R1.65m	R1.65m		Own revenue MIG																																																																											
Budget	2009/10	2010/11	2011/12	2012/2013																																																																																							
Total		R1.65m	R1.65m																																																																																								

Project Plan for Project 9: Paving of access road in Matjiesfontein community

OBJECTIVE	INDICATOR FOR ACHIEVEMENT OF OBJECTIVE																																																																																																			
To pave the Matjiesfontein access road	Gravel road in Matjiesfontein																																																																																																			
PROJECT OUTPUTS	TARGET/TARGET GROUP								LOCATION																																																																																											
Paved access road Better road infrastructure	Community of Matjiesfontein								Matjiesfontein																																																																																											
MAJOR ACTIVITIES	RESPONSIBLE AGENCIES								TIMING																																																																																											
1. Advertise 2. Award contractor 3. Construction of access road	M.M. Technical manager IDP								<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="4">2009</th> <th colspan="4">2010</th> <th colspan="4">2011</th> <th colspan="4">2012</th> <th colspan="4">2013</th> </tr> <tr> <th colspan="20">PROJECT ACTIVITIES</th> </tr> <tr> <td>1</td><td>2</td><td>3</td><td>4</td> <td>1</td><td>2</td><td>3</td><td>4</td> <td>1</td><td>2</td><td>3</td><td>4</td> <td>1</td><td>2</td><td>3</td><td>4</td> <td>1</td><td>2</td><td>3</td><td>4</td> </tr> <tr> <td></td><td></td><td></td><td>x</td> <td>x</td><td>x</td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> </table>												2009				2010				2011				2012				2013				PROJECT ACTIVITIES																				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				x	x	x														
2009				2010				2011				2012				2013																																																																																				
PROJECT ACTIVITIES																																																																																																				
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			x	x	x																																																																																															
COST	BUDGET ESTIMATES								SOURCE OF FINANCE																																																																																											
R350 000	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th>Budget</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/2013</th> </tr> <tr> <td>Total</td> <td></td> <td>350 000</td> <td></td> <td></td> </tr> </table>								Budget	2009/10	2010/11	2011/12	2012/2013	Total		350 000			Own revenue VUNA prize money																																																																																	
Budget	2009/10	2010/11	2011/12	2012/2013																																																																																																
Total		350 000																																																																																																		