

**SALDANHA BAY MUNICIPALITY**

**INTEGRATED DEVELOPMENT PLAN**

**2006- 2011**

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## SECTION A: INTRODUCTION

### Foreword: Executive Mayor



*Photo 1: Executive Mayor: Onel De Beer*

Integrated development planning crosses departmental divisions by linking the physical, social, institutional and economic components of planning and development with a management and implementation structure. The Integrated Development Plan also integrates planning in the different spheres of government. Lastly, it integrates the municipality with other service providers and residents.

Integrated development planning is therefore a powerful tool for realising the vision of developmental local government. The Municipal Systems Act of 2000 sets out the following minimum requirements for an Integrated Development Plan:

- ◇ vision;
- ◇ assessment of existing level of development;
- ◇ Council's development priorities and strategies;
- ◇ Spatial Development Framework;
- ◇ Council's operational strategies;
- ◇ Disaster Management Plan;
- ◇ Financial Plan; and
- ◇ key performance indicators.

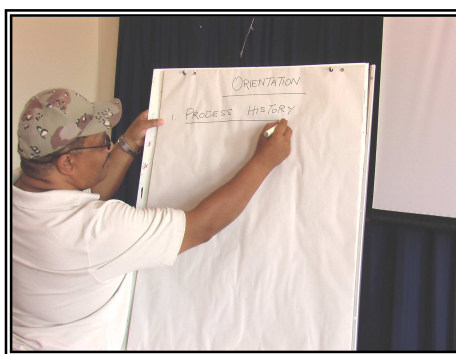
The Integrated Development Plan of municipalities in this phase must be a concrete manifestation of a people's agenda for shared growth and development. It must also be a living document of hope instead of one of those that makes a nice display but fail to contribute anything of worth. The Executive Mayor is obliged to make sure that the community fully participate in the drawing up of a municipal Integrated Development Plan.

I am quite satisfied that this time round, that we have succeeded in accurately capture the wishes of our people. I am also greatly encouraged and at the same time deeply humbled by the display of unfailing trust in our Council, displayed throughout the consultation process. We must therefore collectively strive to prove that IDP processes can be more than simple wish lists. It must be the guiding light and true measure of our efforts to make a visible difference. For this to happen all three components of Council namely communities, Councillors and municipal officials must understand this document, own and internalise it and resist any effort to stray from it for frivolous reasons. In addition, as different spheres of government together with the community must constantly strive as a collective, to secure a better life for all.

## SECTION A: INTRODUCTION

### Foreword: Municipal Manager

#### PREFACE



*Photo 2: Municipal Manager at Ganzekraal Workshop – Jan 2007*

There is an old adage that states: “*Those that fail to plan, plan to fail*”. Developmental local government in particular demands of local authorities to engage in active planning with all stakeholders on an on-going basis to ensure maximum efficiency and efficacy. The Integrated Development Plan of the municipality for the years 2006 – 2011 has been the result of in-depth and comprehensive ward-based engagement, constant reflection and an honest attempt to give effect to the principles of integrated development planning and the needs of the people in every corner of our jurisdiction. Starting of with a ward feedback report, the consultation process was then systematically roll-out culminating in 16 interactive workshops, a radio Imbizo and a consolidated needs list, spanning the length and breadth of the municipality. In the process a new vision and mission for development was formulated. The process of alignment, prioritisation and budget formulation were then embarked upon. This document then represents a full record of the process as well the actual 5 Year Plan that will guide the municipality into the future without once claiming that this document provide the last word in our collective search for a better life for all our people.

## SECTION A: INTRODUCTION

### Saldanha Bay Municipality: Geographical Location

Saldanha Bay Municipality (WC014) is a local municipality located on the West Coast of South Africa, approximately 140 kilometers north of Cape Town. It forms part of the West Coast District Municipality (DC1), situated in the Western Cape Province. The municipality is bordered in the west by the Atlantic Ocean, in the south by the West Coast National Park (forms part of the West Coast District Management Area), in the north by the Bergrivier Municipality and the east by the Swartland Municipality.

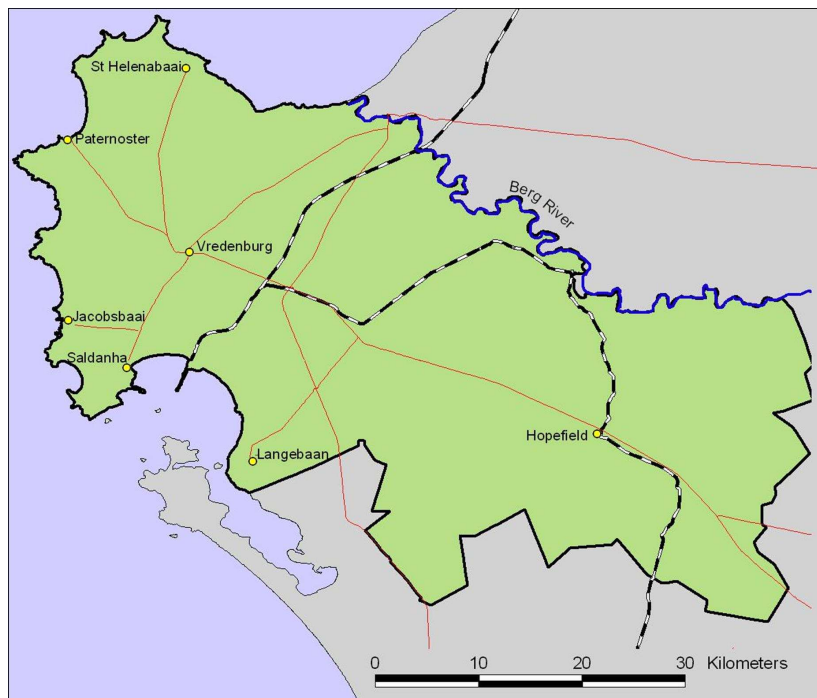


Figure 1: Saldanha Bay Municipality

## SECTION B: SOCIO-ECONOMIC PROFILE & LONG TERM STRATEGY

### Chapter 1 - Socio Economic Profile

Development planning by municipalities must be guided by a thorough understanding of the conditions in which they operate. Hereunder an overview of a certain number of key social and economic trends that impacts directly on the work of Saldanha Bay Municipality is given.

#### **Socio Economic Analysis**

##### 1. Social Trends and Indicators

###### 1.1 Total Population

- 2001- 71341
- 2006 projected population – 81121
- 2010 - projected 88566

###### 1.2 Population Growth Rates

- 2001 – 2006 – (2.60%)
- 2006 – 2010 – (2.24%)



Figure 2: Map of Saldanha Bay Municipality

TOWN	TOTAL	%
Hopefield	4745	7
Jacobsbaai	126	0
Langebaan	3436	5
Langebaanweg	847	1
Paternoster	1454	2
Rural	3025	4
Saldanha	21640	31
St Helena Bay	8101	11
Vredenburg	27081	38

Table 1: Population of Saldanha Bay Municipality

##### 1.3 **Socio Economic Indicators**

- Unemployment Rate 2001 – 21.4%
- Number of unemployed 2001 – 6820
- Proportion of households with no income – 10.9%
- Number of households with no income – 2060

**Health**

Number of medical facilities	12	Nurse patient ratio (National target: 3.4)	57
Percentage birth under 2.5kg(National target: 10%)	14	Proportion under 1 with 1 <sup>st</sup> measles immunisation	86
TB prevalence per 100 000 people	1062	TB Cure rate %	76
HIV /AIDS prevalence rat (2005)	4.3%	HIV/AIDS prevalence rat (2010)	5.5%
Number of HIV deaths (2005)	150	Number of HIV/AIDS deaths (2010)	282

Table. 2 : Medical Statistics : Municipality

**Education**

- Number of schools – 19
- Percentage of people over 14 illiterate (less than grade 7) - 21
- Educator learner ratio – 38

Persons	2001	1996
No Schooling	2228	2259
Some Primary	7476	5893
Complete Primary	4337	3766
Secondary	16599	12418
Grade 12	9589	5473
Higher	3305	2421

Table. 3 : Educational statics municipality

**EDUCATIONAL DEMOGRAPHICS**

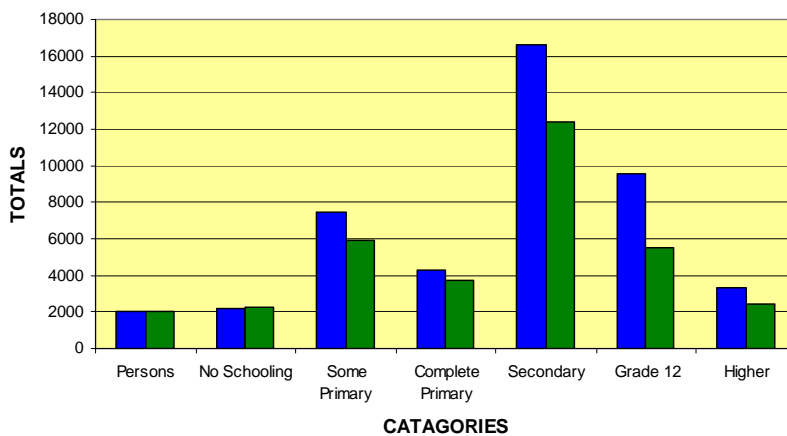


Figure 3: Educational Profile of Municipality

<b>CRIME STATISTICS</b>	
Number of police stations 2004/05	5
Number of murders 2004/05	45
Drug related crimes 2002/03	285
Total number of cases reported 2004/05	6685
Number of rapes 2004/05	95
Drug related crimes 2004/05	613

*Table. 4: Crime Statistics Municipality*

### **Strengths and Challenges**

<b>STRENGTHS</b>	<b>CHALLENGES</b>
Saldanha Bay shows good development potential	Growing unemployment
Room to improve growth potential	Sharp increase in drug related crime
Strong tertiary sectors	High healthcare workload

*Table. 5: SWOT Analysis of Municipality*



## SECTION B: SOCIO-ECONOMIC PROFILE & LONG TERM STRATEGY

### Chapter 2 - Municipal Development Strategy

#### 2.1. Strategy for People Development

Municipalities according to the applicable legislation consist of communities, elected Councillors and municipal officials. It is therefore obvious that every municipality possesses and is blessed with the collective experience, wisdom and potential of a critical pool of human talent. Section 16 (1)(b) of the Municipal Systems Act dealing with the development of a culture of community participation in municipal affairs states emphatically that municipalities have the responsibility to contribute to capacity-building of the local community in order to strengthen and enable its full participation in local governance. In addition to this, the municipality regards all of its people (inside and outside of the organization) as critical to its contribution to service delivery, sustainable growth and development and the consolidation of democracy and is therefore committed to development of both people and infrastructure through a number of multiple but interlinked strategies, policies and programmes.

##### 2.1.1. Social Development Strategy

In line with the abovementioned commitments, the municipality during 2005 formally adopted a Social Development Policy Framework & Implementation Strategies, based on the Western Cape Province's own Social Capital Development Strategy. To operationalise certain of the key social capital interventions, it has further developed a Food Security and Sustainable Livelihoods Policy and Integrated Youth Development Policy and programme. In the spirit of integrated planning and service delivery and to concretize the policy on food security and youth development, Saldanha Bay Municipality and the provincial Department of Social Development has concluded formal service level agreements with regards to projects in the field of snail farming, soup kitchens as well as in the field of youth development. Other elements of these policies needs to be further operationalize and warrant the further conclusion of service level agreements with other national and provincial departments.

In addition to the abovementioned, the municipality has also made a further commitment to people development by institutionalizing the Community Development Workers (CDW's) programme in its operations. Through this programme of direct interaction with communities, residents are capacited and informed about the functioning of the municipality and vital support are given to ward committees and Councillors. Thus far the municipality has also fully integrated the provincially-appointed CDW's and has expanded the areas of cooperation.

The Saldanha Bay Municipality, like its counterparts elsewhere, also have to deal with increased disasters Central to our people development strategy is the issue of reducing the vulnerability of municipal communities against possible disasters. In order to position ourselves appropriately to deal with such events, Council adopted a Corporate Disaster Management Plan during 2005. In addition a contingency plan to deal effectively with the issue of power outages has been compiled in consultation with both internal and external stakeholders and has been presented to Province. The same document was presented to the District Council on the 20<sup>th</sup> April 2006. Council has also launched its Advisory Disaster Management Forum (ADMF) on 11 April 2006 as well as an Inter-Departmental Disaster Management Committee on the 7<sup>th</sup> of April 2006.

##### 2.1.2. Integrated Human Settlements, Spatial Development & Housing Delivery

The need for housing has been a consistent demand from communities within the municipal area. This situation was exacerbated as a result of the natural in-migration by residents from other municipalities and provinces in search of real and perceived job opportunities.

The municipality has a housing unit, which forms part of the Social Development Department. The municipality has 7 dedicated staff members in the unit, but also uses development agents to deliver housing. It work is guided by a Housing Delivery Strategy adopted in 2005 which contained Council's clear commitment to integrated and sustainable human settlements. Significant progress has also been made with regard to Council strategic Five Year Housing Delivery Strategy within the framework of the Integrated Human Settlements Programme and the Breaking New Ground Principles.

In order to align local spatial planning with those of the recently adopted Provincial Spatial Development Framework, the municipality has appointed external consultants, Urban Dynamics to deliver an updated Saldanha Bay Spatial Development Framework. Progress in this regard has been satisfactory and the due date for the final product has been set for April 2007.

### **2.1.3. HIV / AIDS and Occupational Health & Safety**

Up to March 2006, the municipality was directly responsible for the provision of Primary Health Care Services and the struggle against TB and the HIV/ AIDS pandemic. In addition to the regular work done by the clinics, the municipality gave permission to and cooperated with the organisation LoveLife involved in awareness raising, to construct so-called "Chill Rooms" at clinics in Laingville, Diazville and Louville. These facilities are dedicated places where young people could go for you life skills and other forms of assistance. The municipality has also played a significant role together with a multitude of other stakeholders in the setting-up, capacitating and maintenance of the West Coast HIV/ AIDS Initiative, an important community-based Section 21 Company. Municipal personnel as well as serving Councillors are either Board members or render service as patrons of the initiative. The municipal department of Social development regularly participated in joint campaigns with the organizations. The precise extent of the pandemic in the municipal area remains to be accurately determined in order to do pro-active planning for mitigating its effects on the local economy. Projections by the Centre for Actuarial Research at the University of Cape Town to the year 2011 foresee an dramatic increase in the number of AIDS/HIV deaths and the number of Aids orphans in the municipal area necessitating the formulation of a dedicated and municipal-wide awareness and combat programme in due course.

In order to ensure continuous service delivery as well as early detection and intervention of AIDS in the ranks of municipal staff, the municipality has introduced a voluntary counseling and testing (VCT) programme. This is supplemented by a dedicated programme run by a group of workplace-based Peer Educators. As a standard feature of the municipality's concern for employee-wellness, a full-time centre for Occupational Health and Safety which pay focused attention to both the safety of workplaces and that of the general public who enters these places is available.

### **2.2. Local Economic Development & Skills Development**

The local economy is in the midst of a major diversification, from being dependent on fishing and agriculture, to including manufacturing and tourism as major economic sectors. This diversification holds the potential for major economic growth, but also leads to social displacement and the social cohesion of the municipality being threatened as a result of locals not being able to take opportunities in the new economic sectors due to a lack of skills and migrants to the area not having the social net of family and friends on whom to rely.

Saldanha Bay Municipality is predominantly residential with a population that is largely Coloured. Although about 39% of local households can be classified in the middle income bracket, the majority of people in Saldanha Bay Municipality are relatively poor. Given the growth pace of the local economy in relation to the high population growth rate in some areas, the level of unemployment is set to grow.

The economies of the Western Cape and Saldanha Bay Municipality are strongly linked. This became evident through an analysis of economic growth and production trends in the two economies.

In Saldanha Bay Municipality, 38.13% of the adult population have at least completed some secondary level of education compared with the provincial average of about 36, 5%. The quality of the local labour force is thus, on average, higher than that of the Western Cape. A customised HRD strategy, which is tailored to the local skills demand, is thus regarded as central to any economic regeneration effort in Saldanha Bay Municipality. Based on these realities the Municipality adopted an active advocacy, lobbying and support strategy with regards to education, training and development. To support the recapitalization of the former technical colleges under the ASGISA Plan, Council avail affordable land for the expansion of the West Coast Further Education & Training College. In addition Council in cooperation with the provincial Department of Cultural Services & Sport plan has allocated funding for the building of new library adjacent to the college. This facility will not only provide much-needed library and information services to the surrounding community and schools but will also finally breach the divide between the former white Vredenburg and the black greater Louville area.

Council represented by the Executive Mayor also successfully lobbied PETROSA to donate money for the building of a new era school to pilot a new era in local educational provision based on non-racialism, technology-assisted education and the new skills development dispensation. In return Council avail land at a nominal cost for the building of the facility.

### **Regional Motors, Development Corridors & Spatial Realities**

The Saldanha Bay Municipal area forms an integral part of the spatial realities of the Western Cape. The attached plan indicates the subject area in comparison with the existing and future economic opportunities in the Western Cape.

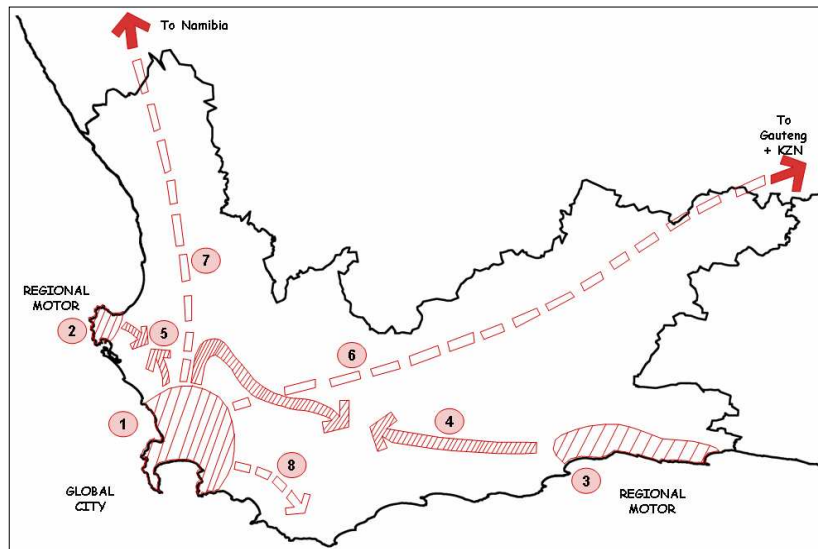


Figure 4: "Global City"

The primary area of opportunity, and which correspondingly also has the highest levels of social problems including a massive housing backlog, crime, unemployment and ill-health, is the "Global City" of Cape Town. It contains 70% of the province's population (population 2 900 000 (2001)) is the country's second most popular internal migration destination after Gauteng, and has a world class sea and airport. Its Atlantic Seaboard properties are part of the global property market and it attracts both permanent migrants and "swallows" from around the world drawn by the scenery, cosmopolitan atmosphere and weather. The city is beginning to experience resource constraints, especially with regard to water and to a lesser extent electricity, sewage treatment, and solid waste disposal and its inefficient low density urban structure, coupled with a decline in road and especially rail services is leading to longer and longer congested peaks.

### "Regional Motor"

**Saldanha-Vredenburg** has been identified as one of two emerging settlement clusters or "Regional Motors" within the Western Cape Province. This "Regional Motor" is situated around the one of the largest natural harbours in the world and at the mouth of a wetland and lagoon system of international significance. The port is primarily geared for iron-ore exporting but vertical integration is growing with steel processing plants and related down-stream activities that have been established. The hope is that this industrial base in future will broaden to host a large number of smaller scale downstream industries. This industrial development potential necessitates extremely sensitive planning to ensure that industrial development does not further degrade the marine and coastal systems. This plan should also address the urban sprawl that is enveloping the Cape Columbine / Britannia Bay Peninsula and Langebaan. The region attracts a broad cross section of migrants from both the northern West Coast, Northern Cape and Namibia en route to Cape Town. As an area of urban opportunity close to Cape Town, it has also seen the arrival from migrants from elsewhere in Africa.

### "Regional Development Corridors"

Between the "Global City" and the two Regional Motors are two potential Regional Development Corridors namely Breede River Valley and the West Coast District. These include both rail and road infrastructure. The extent to which rail will play a role in future regional transport must be discussed with Transnet but there is no doubt that rail, should it prove viable, can carry the large volumes of freight and passengers which are likely to increase significantly in the future; with much less environmental, visual and safety impact than road transport. Electrifying the lines, although it is extremely expensive, will also have pollution and oil dependency advantages

The second regional development corridor links the City of Cape Town to Saldanha-Vredenburg, it is considerably unravelled compared to the Breede River Valley Corridor in that the West Coast Road, the main road route, follows a straight line bypassing important settlements such as Atlantis, Darling and Hopefield, whereas, of the two rail routes, one only continues as far as Atlantis while the other departs from Kraaifontein and winds its way through Darling and Hopefield to Saldanha quite separately from the road routes. Thus, there is little opportunity to create the kind of road-rail synergy that can result when these modes of transport are closely aligned with each other. An integrating regional development corridor should ideally link Parklands / Table View and

Montague and Killarney Gardens industrial areas with Atlantis, Darling, Hopefield and then Saldanha-Vredenburg. Serious attention should be given in particular to linking Atlantis into the regional movement system.

Saldanha municipality in conjunction with WESGRO drafted a custom-made Local Economic Development Strategy that could add further value to Saldanha Bay Municipality's commitment to promote a better life for all citizens under its jurisdiction and to better capitalise on the identified developmental opportunities. This process involved extensive stakeholder consultation and the final product included a key business plans, has now been finalised and adopted and strategic thrusts. During the coming financial year the required institutional capacity will be institutionalised and the process towards the possible establishment of an Economic Development Agency investigated. More work however needs to be put into the establishment of a dedicated LED Budget. Target support from both national and provincial departments in this regard is needed.

Significant progress has also been made with regard to the mobilisation of local stakeholders in the LED field and good progress has been made with the establishment of both an LED Forum and Broad-based Black Economic Empowerment Forum. In addition a protocol to guide Council-Business- Community Interaction has been drafted and work is underway to establish a LED Advisory Council consisting of knowledgeable business people from the local community to act as specialised advisors to the Executive Mayoral Committee.

With regard to the municipality's commitment to support emerging businesses, strong links have been forged between the municipality and RED DOOR as well as the West Coast Business Development Centre and the local office of the Government Communication & Information System (GCIS). Work towards drafting a policy on support to informal business/ street traders is underway and due for completion in the near future.

In the field of tourism, the municipality has established a close working relationship and formal Working Agreement with the Saldanha Bay Tourism Organisation (SBTO) which serves the six constituent towns of the local authority. This achievement has seen the merger of the former individual local tourism bureaus of West Coast Peninsula, Hopefield, Langebaan and St. Helena Bay. In addition to an annual grant to the SBTO, the municipality avail office space within its building for the utilization as Tourism Information Centers. Furthermore, the organization also makes non-monetary support and donations in the form of electricity and wage removal etc. to established local events and festivals that promote tourism.

### 2.3. Infrastructure Development Strategy

As a potential regional motor and growing area, the maintenance, upgrade, rehabilitation and expansion of municipal infrastructure needs to form a definite part of the organisation's forward planning. In this regard the municipality has prepared various master plans and multi-year financial plans to effectively manage community demands covering periods between 5 to 10 years. These include plans for:

- Integrated Transport Plan
- Pavement Management System
- Storm Water Management Master Plan
- Sports Facilities Master Plan
- Integrated Waste Management Plan
- Water Services Development Plan (inclusive of sanitation)
- Electricity

Given the growing population of the municipal area, the demand for potable water is due to increase significantly. In cooperation with the West Coast District Municipality (WCDM), the Saldanha Bay Municipality has instituted a water demand management programme to ensure that ensuring effective, affordable and sustainable water services. The various elements of this plan includes combating water losses that involves both meter maintenance and replacement, pump stations and reservoir upgrading, water quality monitoring and education and public information programmes as well as proper management of ground and surface water.

Residential and business growth in the municipal area has already increased the pressure on the organisation's ability to deliver solid waste management solutions. To ensure proper benchmarking and proper aligning with new trends in waste management, the Municipality joined the Institute of Integrated Waste Management of South Africa. On the operational level, the organisation has implemented a system of rudimentary services for informal settlements consisting of both door-to-door collection of black bags per households and skips. This is due to be phased out in due course by a container system and door-to-door collection. Additional to this the organisation uses a combination of basic bagged services (75 liter black bags), containerized basic services (240 liter green bins), combi-skips (19 cubic meters steel bins) and steel skips (6 cubic meters steel skips) for businesses / factories. These arrangements are dependent on the type of business and the demand of the client. Hazardous waste collection is excluded from the services rendered by the municipality and is offered by private institutions. The organisation is also involved in recycling programmes and has put in operation a proper facility which is being run by a private contractor making use of local labour. Current licensed landfill capacity is estimated to be able to handle waste for another 12 – 13 years. Residents are also encouraged to recycle to reduce the amount of waste that lands up at the landfill sites.

The economy of a region depends to a large extent on the efficiency with which people and goods are able to move where they are economically productive. Transportation planning is therefore critical part of the municipality's business. A transport system consists of both a demand and supply side. On the supply side where it concerns infrastructure such as roads and rail networks, facilities (i.e. stations and ranks) and operations and transport services, the municipality's role in particular is clear.

On the management systems level, the municipality renders traffic safety and intersection control services, law enforcement, road maintenance to name but a few. In terms of its Pavement management system, the organisation has drafted a multi-year maintenance, rehabilitation, reseal plan for its streets that cover primary, secondary and main tertiary and tertiary routes. These include upkeep of the Saldanha Bay Airport and its infrastructure. In addition the municipality undertakes regular gravel road assessments to inform its planning and budgeting process.

Rapid residential development in all areas of the municipality has necessitated a dramatic review of all infrastructure inclusive of storm water management. Council recently declared its intention to review the current capital contribution for development as a means to supplement its own contribution towards ensuring appropriate infrastructure able to cope with the increase service demand brought about by growth.

## SECTION C: INTERGRATED DEVELOPMENT PLANNING & COMMUNITY PARTICIPATION

### Chapter 3 – Legislative and Policy Mandates & Local Alignment

#### Legislative framework

The work of municipalities is guided by a variety of laws, regulations and policy frameworks as well as strategy papers. A non-exhaustive list of some of the most important documents is listed hereunder. Starting from the national Constitution, great emphasis is placed on the involvement of the beneficiaries of development interventions and the building of participatory democracy. Local communities resident in municipalities are therefore granted the right and responsibility to fully participate in all phases of planning, right from the conceptualisation phase up to its final review and redesign. Legislation also places an additional responsibility on municipalities to undertake capacity-building exercises to enhance the participation of individuals in municipal affairs.

1. Constitution of South Africa; Act 108 of 1996
2. Municipal Systems Act 32 of 2000
3. Development Facilitation Act
4. White Paper on Local Government
5. Spatial Development Framework
6. Municipal Structures Act 33 of 2000
7. Municipal Electoral Act 27 of 2000
8. Promotion of Administrative Justice Act 3 of 2000
9. Inter Governmental Relations Act 13 of 2005
10. Promotion of the Access to information Act 2 of 2000
11. Disaster Management Act 57 of 2002
12. Promotion of the protection of the Rights of Cultural, Religious and Language Community Act 19 of 2002
13. Municipal Demarcation Act 27 of 1998
14. Organised Local Government Act 52 of 1997
15. Remuneration of Public Office Bearers Act (Act 20 of 1998)
16. Organised Local Government Act (Act 52 of 1997)
17. Municipal Property Rates Act (Act 6)
18. National Water Act ( Act 36 of 1998)
19. Water Services Act (Act 108 of 1997)
20. White Paper on Integrated Waste & Pollution Management Act
21. National Environmental Management Act (Act 39 of 2004)

#### Policy Framework

#### *Priority Development themes*

Within the framework of the Integrated Development Planning process undertaken by the municipality, six (6) priority development themes have been identified. These themes and their linkages with iKapa Elihlumayo is indicated in the diagram below:

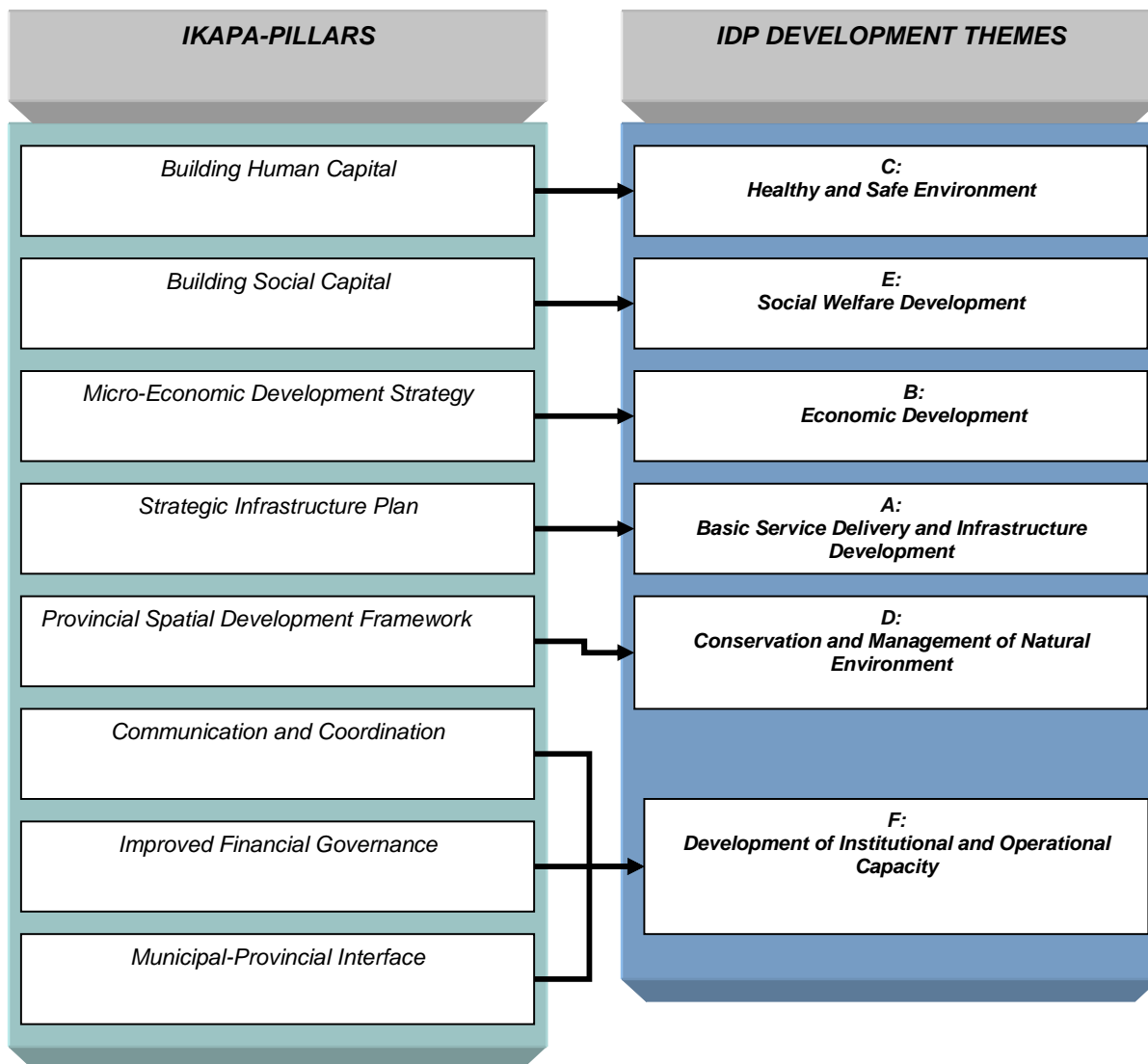


Figure 5: Linkages between IDP-development themes and iKapa-pillar

## Policy & Strategy Alignment for Institutional Transformation & Development

- **Performance Management**

### Performance Management System (PMS)

With the implementation of its Performance Management System [PMS] the Saldanha Bay Municipality strives to promote a culture of performance management in all spheres of government and to administer its affairs in an economic, effective, efficient and accountable manner.

The PMS was adopted in April 2005. A set of Key Performance Indicators (KPI's) for each Directorate were defined and presented to Council during July 2005 and implemented during the 2005/06 financial year.

- **Integrated Human Resource Management Strategy & Policy**

In its quest to become a true caring municipality that care for its employees and the citizenry to whom it renders a range of services, the municipality has developed a suite of policies and frameworks that collective merged into a comprehensive integrated human resource strategy and policy. These policies, listed hereunder speak to efforts by the organisation to adequately deal with challenges such as work place occupational health and safety, staff retention and development, employment equity, employee wellness etc. It is therefore mindful of its constitutional and other obligations to contribute to the national effort to build capacity and to transfer skills, eliminate work place hazards and to correctly reflect the

demographics of the communities it serves. In the final instance it is aimed at institutional transformation and development.

- Needle Prick Policy: Occupational Health
- Alcohol & Drug Policy & Procedure
- Smoking Policy for Officials & Councillors
- Draft Staff Retention Strategy
- Draft Recognition of Prior Learning Policy
- Appointments Policy
- Employment Equity Policy
- Uniforms & Protective Clothing Policy
- Staffing Policy

These policies are available on request.

## **Policy & Strategy Alignment for Local Economic Development**

In order to grow and diversify the local economy Council has developed a number of policy frameworks and strategies to create an enabling environment. These policies are however not the only answer to the complexities of economic development in its various guises. Further to the documents listed below, it is also important to note that policy frameworks dealing with infrastructure development also impacts directly on and supplements Council's efforts to make a worthwhile contribution to the provincial and national effort to achieve the various growth targets.

### **• Spatial Development Framework**

In order to achieve this vision for the Saldanha Bay Municipal area, the following goals for this planning initiative (the SDF) were identified:

- To develop and maintain a strong local economic base, through the promotion of non-consumptive tourism, industrial development and the role of agriculture in the municipality's economy;
- To protect and conserve the heritage resources of the area;
- To provide an environmentally and economically sustainable bulk service infrastructure and road transport network;
- To address the social needs and expectations of all sections of the community;
- To promote the conservation and sustainable use of natural resources in the Saldanha Bay Municipality, and
- To ensure that ongoing pressure and its spatial implications are managed in a sustainable manner that protects the unique character of the existing cultural landscape and the place-specific character and form of the existing settlement pattern.

The Saldanha Bay Municipal Spatial Development Plan achieves the following:

- It provides status quo information on the current land use, transport routes, location of resources, data from relevant planning initiatives, SPC's, identified goals and objectives as well as a depiction of policies and strategies with spatial implications;
- It identifies development constraints and opportunities;
- It provides a spatial policy framework at a Municipal wide level of planning;
- It proposes desired spatial growth patterns illustrated on maps, and
- It identifies the location of IDP strategies and projects illustrated on maps

The Saldanha Bay Municipal SDF complies with the principles of equality, efficiency, integration, environmental sustainability, dignified spatial environments and fair and good governance.

The detailed report is available on request.

### **• Local Economic Development Strategy**

Within the LED context, nine (9) strategic thrusts have been identified to drive local economic development. These thrusts can be defined as: "Planned actions aimed at creating an impetus and a critical mass in the local economic environment in order to generate momentum in the economy".



These thrusts aim at utilizing existing economic strengths and opportunities by transferring these into workable programmes and projects. These programmes and projects tend to reduce the current threats, and strengthen the weaknesses in the local economic environment.

The 9 thrusts include the following:

**THRUST 1:** DEVELOPMENT OF AGRICULTURAL SECTOR AND ACTIVITIES

**THRUST 2:** INDUSTRIAL DEVELOPMENT

**THRUST 3:** SMME DEVELOPMENT

**THRUST 4:** TOURISM AND CULTURAL DEVELOPMENT

**THRUST 5:** DEVELOPMENT OF LOCAL ECONOMIC ACTIVITIES

**THRUST 6:** ENVIRONMENTAL SUSTAINABILITY

**THRUST 7:** RENEWABLE ENERGY DEVELOPMENT

**THRUST 8:** DEVELOPMENT OF THE MUNICIPALITY AND ITS INTERNAL STRUCTURE

**THRUST 9:** HUMAN RESOURCE DEVELOPMENT

Please refer to the full LED strategy for a more comprehensive insight.

#### • **Strategic Policy Framework On Food Security And Sustainable Livelihoods**

##### **Introduction**

In keeping with its rationale and in a conscious effort to give effect to the priorities in its Integrated Development Plan, the Directorate of Social and Economic Development, drafted this food security policy to guide its efforts to make a visible difference in the lives of poor people who at times find themselves in the midst of the negative consequences of seasonality and the unpredictable nature of market forces.

The national Department of Agriculture and Land Affairs describes food security as:

**“Access by all people at all times to adequate safe and nutritious food for a healthy and productive life.”**

##### **Options for Developmental Interventions in food security**

The following options for a developmental intervention in food security are proposed without being prescriptive. Household and community dynamics as well as market options are factors that would determine the exact nature of a particular intervention.

1. Food parcels, soup and community kitchens
2. School feeding schemes
3. Community Gardens
4. Availing land and giving access to water
5. Skills Training
6. Organizational Development
7. Small Scale Farming
8. Secondary Ventures

The complete policy is available on request.

## Policy & Strategy Alignment for Basic Service Delivery and Infrastructure Development

### • Housing Strategy

The concept housing strategy (February 2005) puts forth the following guiding principles, in line with the IDP:

- Non racial and integrated towns
- Accessible Services
- Appropriate public amenities
- Sustainability
- Affordability
- Full public participation
- Value adding and housing asset creation
- Mixed income neighbourhoods

In line with the above the following housing vision was put forward:

#### **A non-racial and integrated HOME FOR ALL in Saldanha Bay**

The following mission statement was put forward

**To provide attractive, well designed and integrated neighbourhoods with appropriate and accessible public amenities that promote a sense of place**

The full report is available on request.

### • Water Services Development Plan

Water and Sanitation

At present, all consumers within the SBM urban areas have access to at least a basic level of water supply. The government's target with regard to water services is that all people within South Africa should have access to at least a functioning basic water supply facility by 2008. Some of the rural areas still contain some backlogs, which are currently being addressed by SBM. Saldanha have a current water services backlog of 68 households. SBM is committed to ensure that this backlog is eradicated before 2008.

At present, almost all the consumers within the SBM area have access to at least a basic sanitation facility. The government's target with regard to sanitation services is that all the people within South Africa should have access to at least a functioning basic sanitation facility by 2010. Other than the rural areas (143 households), Saldanha is the only town where approximately 811 households are still without basic sanitation facilities. SBM is currently addressing these backlogs. The following table indicate the manner in which SBM committed them towards addressing the sanitation backlogs before 2008.

Targets for addressing backlogs – Sanitation (Households)						
Area	Current Backlog	2004	2005	2006	2007	2008
Saldanha	954	292	800	800	0	0

In addition to the eradication of services backlogs mentioned earlier, water and sanitation projects must be undertaken to expand, upgrade and rehabilitate the water and sewerage systems.

Please refer to the full plan (WSDP) for a more comprehensive insight water service development in the area.

### • Sport Facilities Master Plan

As a result of the dramatic growth of the six towns of the municipality, it has become imperative to actively plan for adequate provision for sporting and leisure facilities and sport promotion as an alternative to youth criminality and anti-social activities. Guided by an in-depth survey, a master plan for sports provision was drafted. Funding for the development, upgrade or expansion however remains a challenge. Overall the following types of facilities were identified:

- Playlots
- Play grounds

- Local parks
- Neighbourhood parks
- Community or district parks
- Regional parks
- Specialised facilities

As a result of financial constraints and the lack of support from key sector departments very little progress has been made to implement the mass-based sport ideal.

The policy document is available for further scrutiny.

- **Integrated Transport Plan**

The municipality has been included into the regional study into the provision of public transport conducted by the West Coast District Municipality. Due to the non-availability of the final integrated district transport plan, local forward planning has been constrained. Further clarification is needed before the plan for public transport can be taken forward.

- **Integrated Waste Management Plan**

Saldanha Bay Municipality is experiencing dramatic growth in residential and other property development, resulting in increased pressure on the organisation to provide the necessary waste management and removal services. Residential and business growth in the municipal area has already increased the pressure on the organisation's ability to deliver solid waste management solutions. To ensure proper benchmarking and proper aligning with new trends in waste management, the Municipality joined the Institute of Integrated Waste Management of South Africa. On the policy level the organisation has developed a 10 year Integrated Waste Management Policy to guide its work. On the operational level, the organisation has implemented a system of rudimentary services for informal settlements consisting of both door-to-door collection of black bags per households and skips. This is due to be phased out in due course by a container system and door-to-door collection. Additional to this the organisation uses a combination of basic bagged services (75 liter black bags), containerized basic services (240 liter green bins), combi-skips (19 cubic meters steel bins) and steel skips (6 cubic meters steel skips) for businesses / factories. These arrangements are dependent on the type of business and the demand of the client. Hazardous waste collection is excluded from the services rendered by the municipality and is offered by private institutions. The organisation is also involved in recycling programmes and has put in operation a proper facility which is being run by a private contractor making use of local labour. Current licensed landfill capacity is estimated to be able to handle waste for another 12 – 13 years. Residents are also encouraged to recycle to reduce the amount of waste that lands up at the landfill sites.

- **Storm Water Master Plan (Louwville & St. Helena Bay)**

The municipality currently lacks a coherent, forward-looking and full policy document and plan for the development, upgrade and expansion of a municipal-wide storm water management system. Currently it has developed a focussed document for the areas of Louwville (Vredenburg) and St. Helena Bay and plans to rectify the situation for provision to the whole municipal area in the near future. The current document is available for scrutiny.

- **Electrical Reticulation Network Planning & Master Planning**

The Saldanha Bay Municipality still needs to put in place a full and comprehensive municipal wide strategic infrastructure plan for the expansion, maintenance and rehabilitation of its electrical reticulation network as it currently only possesses a focused plan for the former West Coast Peninsula excluding Hopefield and Langebaan. The former municipality of Hopefield drafted and adopted a 10 year network plan for the period 1992 – 2002 meaning that the plan is already 5 years outdated and therefore problems may arise in due course. In the case of Langebaan, a bulk electrical master plan covering both the town and the Langebaan Country Estate was compiled in a joint effort between the municipality and the Country Estate.

The existing documents are available for scrutiny.

- **Pavement Management Plan**

The economy of a region depends to a large extent on the efficiency with which people and goods are able to move where they are economically productive. Transportation planning is therefore a critical part of the municipality's business. A transport system consists of both a demand and supply side. On the supply side where it concerns infrastructure such as roads and rail networks, facilities (i.e. stations and ranks) and operations and transport services, the municipality's role in particular is clear.

On the management systems level, the municipality renders traffic safety and intersection control services, law enforcement, road maintenance to name but a few. In terms of its Pavement management system, the organisation has

drafted a multi-year maintenance, rehabilitation, reseal plan for its streets that cover primary, secondary and main tertiary and tertiary routes. These include upkeep of the Saldanha Bay Airport and its infrastructure. In addition the municipality undertakes regular gravel road assessments to inform its planning and budgeting process.

This document is available for scrutiny.

## **Policy & Strategy Alignment for Financial Management and Viability**

As a high capacity municipality, Saldanha Bay are obliged to have the required systems, policies and procedures in place to ensure its financial sustainability and to ensure good financial management. Through a deliberate process of policy drafting, the organisation over time, succeeded in putting in place the fundamental building blocks needed to be able to execute its mandate. The following policies were formally adopted by Council:

- Budgeting Policy
- Cash Management & Investment Policy
- Client Care & Management & Credit Control & Debt Collection
- Tarif Policy
- Asset Management Policy
- Accounting Policy
- Information Technology Policy
- Municipal Supply Chain Management Plan
- Internet & E-mail Policy
- Management & Administration of Immovable Property

## **Policy & Strategy Alignment for Good Governance and Public Participation**

- **Bonus for Meritorious Conduct in Protecting and Safeguarding Council & Community Interests**

From time to time it so happens that officials and community members had to act in the best interest of Council and the community under various circumstances especially when the possibility of criminal acts or the prevention of a disaster is real. In order to promote these desirable forms of behaviour Council has deemed it appropriate to develop a policy that allow for forms of reward in meritorious cases. Although it is still in draft form it will go a long way in promoting greater community involvement to the benefit of all.

- **Anti- Fraud & Corruption Policy**

In September 2005 Council Under Resolution R15/09-05, adopted a anti-fraud and corruption policy to combat irregularities or suspected irregularities. This policy covers both employees, stakeholders, suppliers, councillors and other unknown parties. It provides for a reporting procedure and related procedures and the overall promotion of ethical conduct.

- **Donations Policy**

Municipalities do not have all the expertise or capacity to render all its constitutional functions and from time to time have to buy in such resources. Often times it is more cost effective to support institutions that work in areas that coincide with its responsibilities. To make provision for such instances Council adopted a Donation Policy that covers both the issue of monetary and non-monetary donations or grant to external entities. Non-monetary donations may include a reduced tariff or the temporary provision of a piece of equipment or implement. This policy has as its basic point of departure the reconcilability of the goals and projects of the recipient organisation and the municipality.

## SECTION C: INTERGRATED DEVELOPMENT PLANNING & COMMUNITY PARTICIPATION

### Chapter 4 Community Participation

#### Community Consultation

Council's approved IDP Process plan makes provision for various forms of community Consultation to draft the new 5 Year Guideline document as well to determine the municipality's spending and development priorities. These include, but were not limited to:

- Ward-based Community Meetings
- Speaker's Forums
- IDP Representative Forum Meetings
- Sectoral Consultation meetings

#### Ward Base Consultation

- 16 Ward Meetings inclusive of 12 Wards
- Active involvement of Community, Councillors and Ward Committees
- Orientation to Local Government Functions
- Feedback on implementation on previous IDP projects
- Three follow-up meetings with Wards (To ensure full coverage of Wards but also to ensure in-depth participation)
- All Ward meetings was preceded by coordinated and interdepartmental planning, the design of a common approach, briefing of councillors as chairpersons of IDP/Ward meetings,
- Speaker Forums, 2 rounds of media advertising in local newspapers, the municipal website as well as pamphlets/flyers/loud hailing and the provision of interpreters.
- Transport was provided for the geographical dispersed wards.
- After meeting various debriefing sessions were held and lessons from previous sessions were incorporated for improvement.
- A significant number of managers were involved in the execution of process.
- Selection of Meeting Facilitators
- All inputs were captured, categorized and clustered in line with schedule 4 and 5b local government functions.
- Individual ward committee meetings were followed by a joint meeting of all ward committees of the twelve ward committees in order to start the process of ward base prioritizing
  
- IDP Representative forum/Municipal Wide Consultation
- Dial Rock Engagement – 5 December 2006 (first meeting) Composition: 23 Councillors, 24 ward committee members; 5 Stakeholder Committee Members; State Departments and Business Sector; District Municipality. During this workshop a new vision was agreed upon namely: '*Saldanha Bay a caring Municipality; Saldanha Baai-'n Munisipaliteit wat omgee; iSaldanha uMasipala onenkathalo*'
- Further discussion focused an appropriate mission statement. It was decided to use the 5 strategic KPA's of DPLG as the Municipal mission.
- The workshop also agreed to have a further session of two days (January 2007) to finalise the process of prioritising the whole Municipal area.
  
- Ganzekraal Engagement – On 18 &19 January 2007 the IDP Representative Forum meets and deals with the Ward Needs. The forum come to the conclusion that the Needs of all (12) wards been priorities into Saldanha Bay Municipality needs. The meeting discuss the wish list and due to time constrains the process was then postponed to the 1 February 2007 at Dial Rock.
  
- During the Dial Rock meeting on the 01 February 2007 the forum agreed on the following :
  - That the housing need in the municipality be the first priority in the budget of Saldanha Bay Municipality,
  - That the maintenance of infrastructure be priority 2,
  - That the construction of new infrastructure be third on the prioritization needs of the municipality.



*Photo 3: IDP Representatives Forum Members deal with Wardbase Needs*

#### **A. Stakeholder Consultation**

- November 2006 - Dial Rock – To kick-start the IDP process a sectoral analysis was made. The following sectors were identified: Business, Government, NGO's and Community Base Organisations – (15 groups were invited and involved)
- From this involvement a stakeholders committee (of 5 members) were elected for involvement in the IDP Rep Forum

#### **B. Radio IMBIZO**

- A radio IMBIZO were conducted by the municipal manager , IDP manager as well as LED officer with radio West Coast on 23 November 2006
- A total of 39 matters were registered which was consolidated in the IDP needs document.

### **3.1 Administrative Consultation**

#### **3.1.1 Interdepartmental Deliberations**

- Following the community consultation processes a in-house strategic workshop with 37 leaders from the administration in order to ensure that the needs emanating from the latter finds its space in the draft budget 24 November 2006
- On 10 January 2006 the draft budget was discussed and scrutinised at management level.
- All directorates were requested to ensure the budget is a correct reflection of expressed community needs
- In addition certain key departments were requested to ensure a common and inclusive approach and capital budget for housing delivery as a LEAD program

#### **3.1.2 Administrative - Councillor interface**

- Workshop with the executive Mayoral Committee: 15 February 2007
- Workshop with the executive Mayoral Committee: 22 February 2007
- Workshop with the executive Mayoral Committee: 28 February 2007
- Workshop with full council – 07 March 2007

## SECTION C: INTEGRATED DEVELOPMENT PLANNING & COMMUNITY PARTICIPATION

### Chapter 5 - IDP Vision, Mission and Consolidated Community Needs

#### IDP vision formulation

After a thorough process of discussion of all wards at Dial Rock on 14 December 2007, the following development vision was formulated:

- **“Saldanha Bay – A Caring Municipality”**
- **“SALDANHABAAI, ‘n MUNISIPALITEIT wat omgee”;**
- **“iSaldanha uMasipala onenkathalo”**

#### Formulation of Mission Statement

With due consideration to the expressed needs of ward-based communities and the national strategic plan for local government, the following mission statement to guide work towards achieving our stated vision was formulated / is proposed :

***It is the mission of this municipality to establish a system of caring governance through:***

1. *Institutional transformation and Development*
2. *The promotion of Local Economic Development*
3. *The provision of basic services on an affordable, sustainable and equitable basis*
4. *Sound Financial Management practices to ensure a viable and sustainable Municipality*
5. *Ensuring a sound system of public participation and Good Governance*

### CONSOLIDATED WARD NEEDS & PRIORITIES

*In this section IDP references from the previous document are still used. This will in due course be change to conform with the new terminology based on the 5 national KPA's*

#### WARD 1: AME CHURCH & MIDDELPOS HALL



Figure 5: Demarcation map: Ward 1

**KPA: The promotion of Local Economic Development**

GEMEENSKAPSBEHOEFTE / KWESSIE	PRIORITEIT	BEGROTING JAAR
Meer beheer oor dranklisensies / <i>More Control over issuing of liquor licences</i>	3	07/08
Meer werkskepping ook in privaatsektor / <i>More private sector job creation</i>	3	07/08
Poskantoor / <i>Post Office</i>	3	07/08
Skills Development EPWP /	3	07/08

**KPA: The provision of basic services on an affordable, sustainable and equitable basis**

GEMEENSKAPSBEHOEFTE / KWESSIE	PRIORITEIT	BEGROTING JAAR
Stormwaterprobleem in Oosterdamstraat	3	08/09
Opgradering van sypaadjies	3	08/09
Opgradeer van parkies – Behrstraat	3	08/09
Sypaadjies in Hoofstraat	3	08/09
Grasperke en bome langs Diazweg	3	08/09
Teer sypaadjies in Middelpos eerder as plaveisel	1	07/08
Tydlike ablusiegeriewe voor Des 2006 /		
Formele Taxi – staanplek /	4	07/08
Opgradering en beheer van sportfasiliteite	1	06/07
Masligte in ou Middelpos		
Verfraaiing van Middelpos ingang /		
Bou van muur in Floritastraat om vullisstorting deur groot kontrakteurs te verhoed		07/08
Masligte tussen 2 selfbouskemas en Sekondêre skool		
Verwydering van bos by Kentucky en Talmakkiesstraat		
Skoonmaak van oop erwe – gevaar vir kinders		
Opgradering van oord		
Spreiligte agterkant van Silwerklipperstraat		
Daghospitaal		
24 uur ambulansdiens		
Skoonmaak van erwe in Oesterstraat		
Bai brandsiek honde	5	07/08
Skut rondloperbeeste gevaar van bosluise		
subsidie vir buurtwag		
<b>Skoonmaak van Hoofstraat in Middelpos</b>		<b>06/07</b>
Grond vir behuising in Middelpos	1	06/07
Behuising in Middelpos	1	06/07
Voorsien toilette nader aan huis	1	06/07
Verkeersbeheer: * Diazweg is 'n jaagbaan en is gevaarlik vir kinders wat soggens skool toe gaan. <ul style="list-style-type: none"> <li>• Beveilig oorgange</li> <li>• Spoedwalle: Perlemoen-, Oester-, Skipper-, Behr- en Noorddamstrate. Voorsien asb.</li> <li>• Spoedwalle: Restless Wave- en Kentuckystraat het geen spoedwalle. Voorsien asb.</li> <li>• Spoedwalle: Clarkstraat. Voorsien asb.</li> <li>• Spoedwalle en verhewe stopstrate: Murry-. Donn-,</li> </ul>		



Vraagom- en Sunbeamstrate		
Regulering van verkeer by 4-punt stopstraat te Donnstraat		
Wetstoepassing asb: Taxis word oorlaai		
Wetstoepassing asb: Geraasbesoedeling van taxis.		
Versoek dat verkeerspersoneel meer sigbaar is.		
Fietslisensies of afgebakende gebied vir fietse		
Vergroot saal in Middelpos	3	07/08
Kerkgronde in Middelpos	3	07/08
Kindersorggeriewe – Middelpos	3	07/08
Primêre skool – Middelpos		
Kliniek - Middelpos	2	07/08
Biblioteek - Middelpos		
Veeldoelige sentrum vir jeug met gym	3	07/08
Kersligte tot in Diazville		
Straatkomitees om verdeelde gemeenskap te help		
Oesterstraat 39 – watermeter jare gelede gelees		
Opgradering van gemeenskapsaal		
6kl water aan elke huishouding		
Hersiening van Kredietbeheerbeleid		
Gemeenskapstuine	4	08/09
Speelgronde vir kinders	4	08/09

## WARD 2 : WITTEKLIP

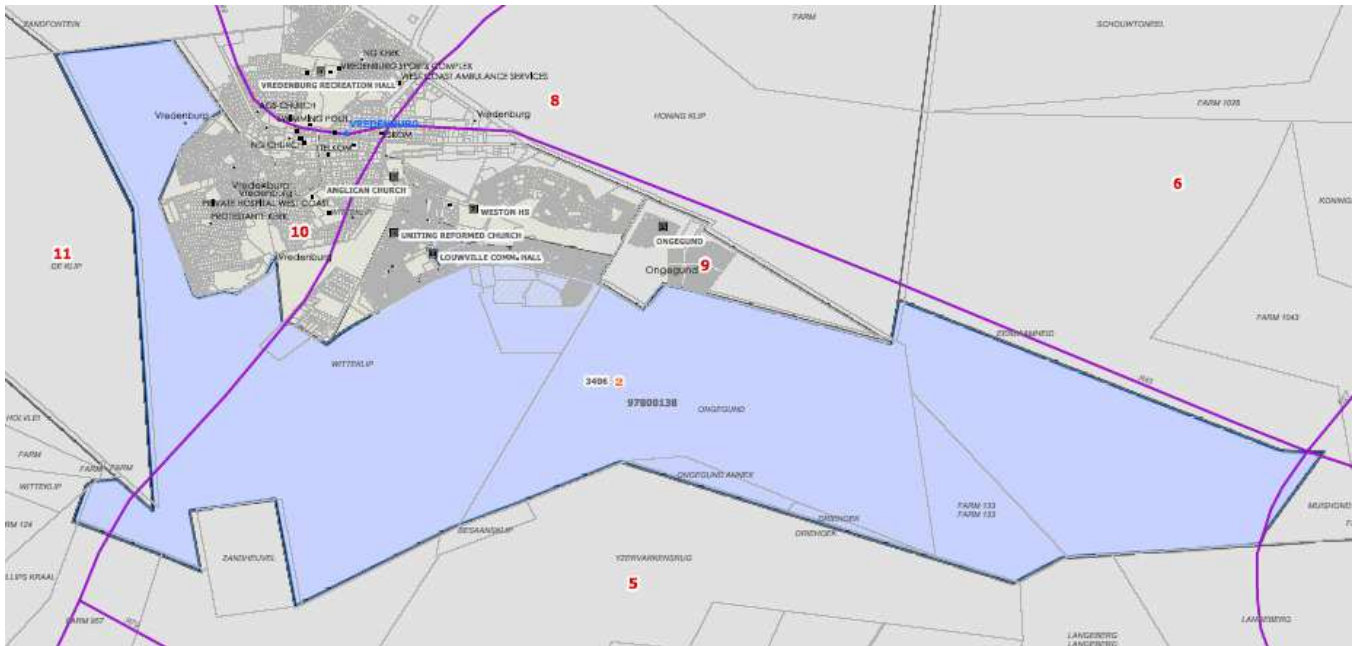


Figure 6 : Demarcation map : Ward 2

**KPA : The provision of basic services on an affordable, sustainable and equitable basis**

<b>FOCUS AREA : HOUSING</b>	<b>PRIORITY</b>	<b>BUDGET</b>
Bou van meer huise	1	08/09
Opspoor van eienaars van huise in Duifstraat	1	06/07
<b>SPORT EN ONTSPANNING</b>		
Opgradering van Louwville Sportgronde	3	07/08
Sportgronde by Nackerdienstraat bo by Tugelestraat	1	07/08
<b>VEILIGE EN GESONDE OMGEWINGS</b>		
Skoonmaak van sloot	1	06/07
Beligting by Ooievaarshoek, Esperiastraat, Tugelastraat, Matapostraat	1	07/08
Begroeiende lëe erwe	1	06/07
Onveilige treinlyne (Omheining met fencing en 3 brue)	1	07/08
<b>Skips op strategiese plekke</b>	<b>1</b>	<b>06/07</b>
<b>Vullisstorting op oop plekke – Suidelike verbygang</b>	<b>1</b>	<b>06/07</b>
Rioolorstomings – Tinktinkiestraat	1	06/07
Sigbare Polisie (Sateliet polisiestasie)	1	07/08
<b>VERKEERSKALMERING</b>		
<b>Spoodwalle – Strandloper, Lang, Storm, Fred Louw, Tinker, Petrus Meyer, Arthur Abrahams, Tinktinkie, Nackerdien, Wilger en Strandloperstraat</b>	2	07/08 , 09/10
Voetoorange vir bejaardes en gestremdes by stormwaterkanaal	1	07/08
Verkeerbeheer in middag en oggend vir skool	1	08/09
<b>BASIESE DIENSTE EN INFRASTRUKTUUR</b>		
Swembad in Louwville	1	06/07
Parkie in Hopland en Selfbou	2	07/08/09
Toilette by bushaltes/taxistaanplekke	2	07/08/09
Verstoppte stormwater dreine	1	06/07
Brug oor kanaal tussen Hopland en Selfbou *3	1	0708
Plaveisel by Stormstraat en Chikkapastraat, Nackerdienlaan, Lyster , Arthur Abrahams , Fred Louw , Wilger , Vink en Petrus Meyerstraat	1	07/08/09
Vervang kanaal met stormwaterpype	2	07/08
Sandwalle om draaie	1	06/07
Straatlig(klein sproeilig) te Bowerstraat	1	06/07
Skoonmaak van stormwaterkanale	1	06/07
Verwyder gras wat op paving groei te Robinstraat	1	06/07
Bushaltes en Taxistaanplekke (Beton skuilings)	1	07/08/09/10
Kantoor vir wyksraadslid	1	07/08
<b>MAATSKAPLIKE ONTWIKKELING</b>		
Speelrame by opvoedkundige skool en Parke	2	07/08
Gemeenskapsaal / Veeldoelige Sentrum	1	06/07/08
Gym by ou Poskantoor of Tugelastraat	1	07/08/09
Staatsvervoer vir bejaardes	1	07/08
Benutting van oop ruimtes vir dagversorging van kinders	2	07/08/09
Fasiliteite vir gestremdes	1	08/09
Toekenning van kerkgronde	2	08/09
24 uur Kliniek in Hopland	1	08/09
Verfraaiing Maclon en Vinkstraat	2	07/08/09

### WARD 3 : SCHUTER HALL – WHITE CITY

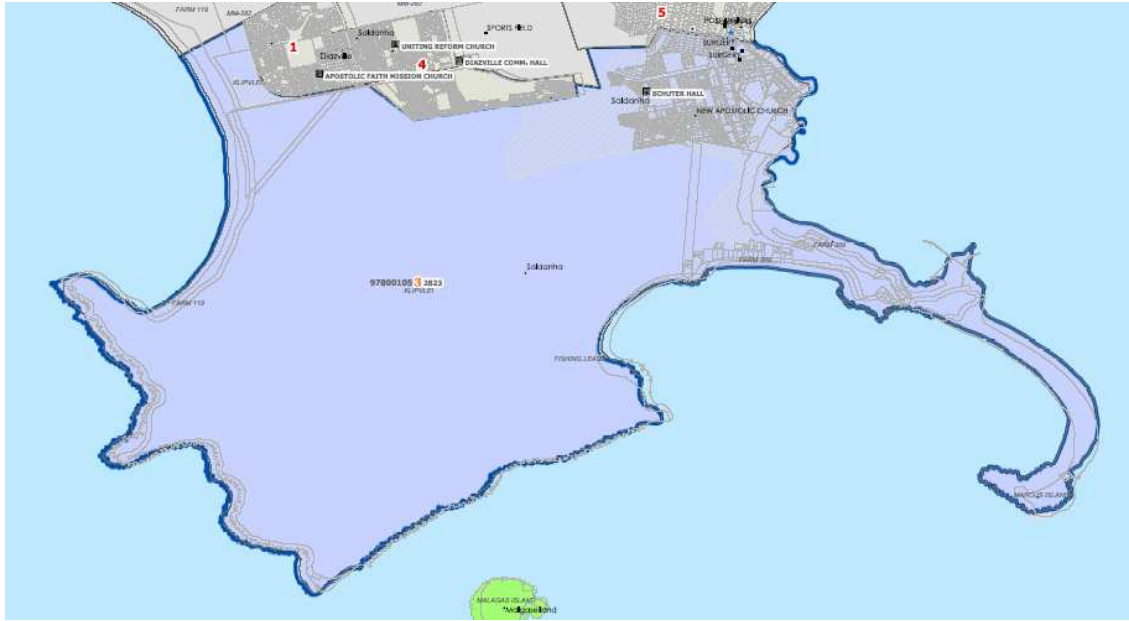


Figure 7 : Demarcation map : Ward 3

<b>KPA : The provision of basic services on an affordable, sustainable and equitable basis</b>		
<b>GEMEENSKAPSBEHOEFTE / KWESSIE</b>	<b>PRIORITEIT</b>	<b>BEGROTING JAAR</b>
Bou van Gurnetstraat	1	07/08
Teer van Romanstraat	1	07/08
Inritte in Dageraadstraat	1	07/08
Rehabilitering van Navy Pad		
Gemeenskapsaal (MPCC)	2	07/08
Omheining van Parke	5	07/08
Byekorf Ontwikkeling	3	08/09
Kleinbesigheidsontwikkeling – Khayamandi	2	07/08
Werkskeppingsprojekte	3	08/09
Sportgeriewe (sokker)	1	06/07
Skoonmaak van oopruimtes tussen Kerk en Skool	1	07/08
Hoë masligte in Trichardtstraat	6	07/08
Skoonmaak van areas by spoorlyne Khayamandi	1	07/08
Behuising-subsidies – Geelbekstraat	1	07/08
Benutting van gediesnste erwe in Tonymstraat	1	07/08
Eienaarskap van huise - KHAYAMANDI	1	06/07
Robot / voetorgang by Cartol voetorgang	2	07/08
Spoodwalle : Amsterdamsingel	2	07/08
Klinieke: Medikasie en toerusting	1	07/08
All Pay: Betaalpunt	1	07/08
Aanwending NG Kerk gebou	1	07/08

**WARD 4 : DIAZVILLE/SALDANHA**



Figure 8 : Demarcation map : Ward 4

<b>KPA : The promotion of Local Economic Development</b>		
<b>GEMEENSKAPSBEHOEFTE / KWESSIE</b>	<b>PRIORITEIT</b>	<b>BEGROTING JAAR</b>
<b>PLAASLIKE EKONOMIESE ONTWIKKELING</b>		
Business square / Complex in Diazville	2	07/08

<b>KPA : The provision of basic services on an affordable, sustainable and equitable basis</b>		
<b>FOCUSAREA</b>	<b>Priority</b>	<b>BUDGET YEAR</b>
<b>HOUSING</b>		
Ttelaktes – Des van Dieman	1	06/07
Behuising aan agterplaas bewoners – Nuwe projek	1	07/08
<b>MAATSKAPLIKE ONTWIKKELING</b>		
Kinders speelgrond – Des van Dieman	1	06/07
Veeldoelige sentrum	2	07/08
Opgradeer gemeenskapsaal	1	07/08
Gemeenskaps opvoedings programme – Des van Dieman : Diazville	1	06/07/08/09/10
<b>BASIESE DIENSTE EN INFRASTRUKTUUR</b>		
Onderhoud van rioolstelsel	1	06/07
Publieke fasiliteite	1	06/07
Taxi staanplek – opgradering	2	07/08
Beveiliging van ablusie gerief by taxi – staanplek	2	07/08
Plaveisel - sypaadjies	1	06/07
<b>SPORT EN ONTSPANNING</b>		
Opgradering van sportfasiliteite	1	07/08
Nuwe sportfasiliteite	1	07/08

Inklusiewe sportforums	1	07/08
Binnenshuise sportfasiliteit	1	07/08
Skool sport fasiliteit	1	07/08
Sportklinieke in munisipaliteit	1	07/08
Jeug sportontwikkeling	1	07/08
Bevordering van inheemse sport	1	07/08
Beveiligings omheining van sportgronde	1	07/08
<b>VEILIGE EN GESONDE OMGEWING</b>		
<b>Skoonmaak van Des van Dieman</b>	<b>1</b>	<b>07/08</b>
Hulp aan buurtwagte	2	07/08
<b>Beter bestuur van vullisverwydering</b>	<b>2</b>	<b>07/08</b>
<b>VERKEERSKALMERING</b>		
Spoedhobbels–Vraagom, Sunbeam en Februariestraat	1	07/08

<b>KPA : The promotion of Local Economic Development</b>		
<b>GEMEENSKAPSBEHOEFTE / KWESSIE</b>	<b>PRIORITEIT</b>	<b>BEGROTING JAAR</b>
<b>PLAASLIKE EKONOMIESE ONTWIKKELING</b>		
Werkskepping		
Opleiding van arbeidsintensiewe werksmense		

**WARD 5 : DIAL ROCK HALL**

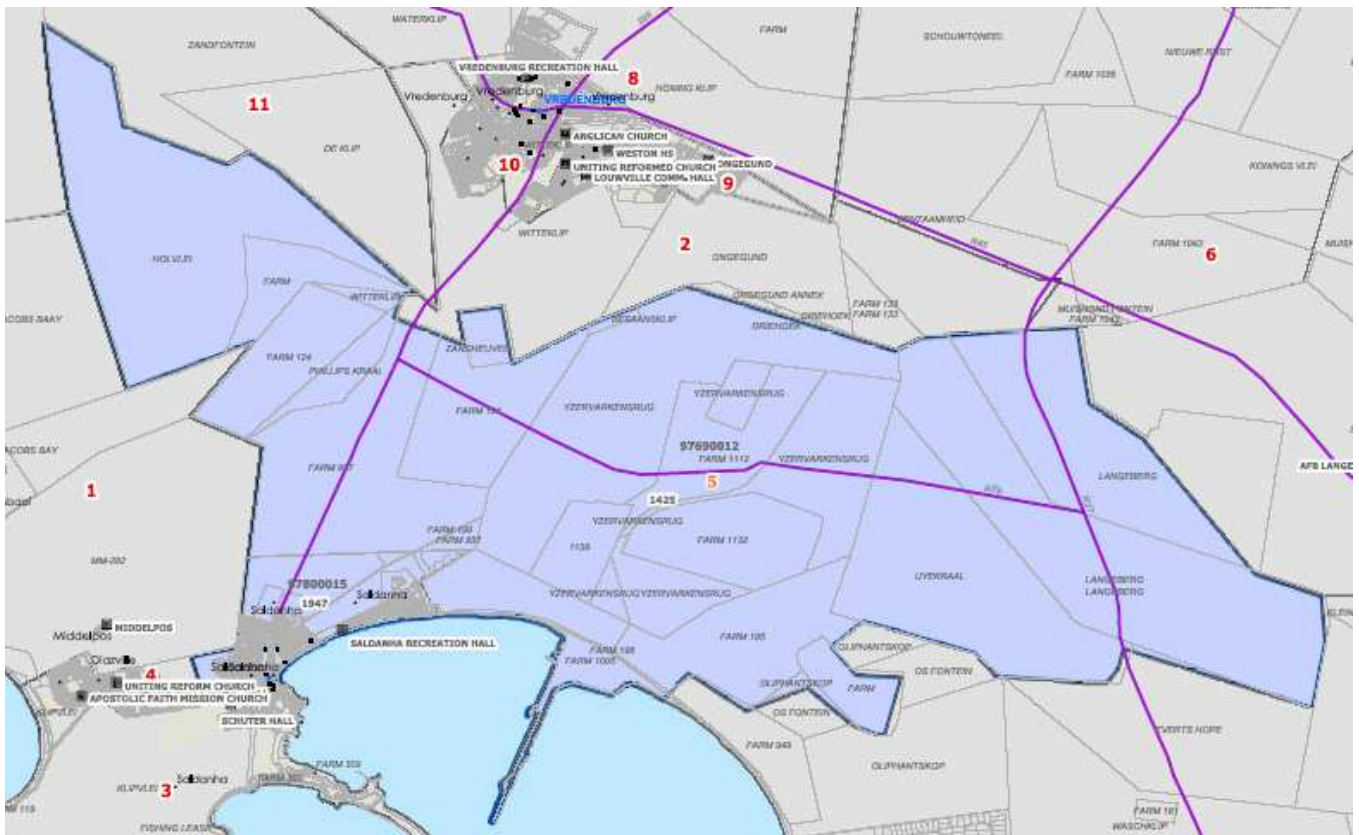


Figure 9 : Demarcation map : Ward 5

**KPA : The provision of basic services on an affordable, sustainable and equitable basis**

<b>GEMEENSKAPSBEHOEFTE / KWESSIE</b>	<b>PRIORITEIT</b>	<b>BEGROTING SJAAR</b>
<b>FOKUSAREA</b>		
<b>BASIESE DIENSTE : INFRASTRUKTUUR</b>		
Bou van wit pad vanaf Langebaan na Vredenburg	2	08/09
Parkie in Pescadorstraat	1	10/11
Ontwikkeling van parke		
<b>PLAASLIKE EKONOMIESE ONTWIKKELING</b>		
Werkskepping		
Opleiding van arbeidsintensiewe werksmense		
<b>VEILIGE EN GESONDE OMGEWING</b>		
<b>Verwyder vullis in strate</b>	<b>2</b>	<b>07/08</b>
Skoonmaak van erwe	3	07/08
Skoonmaak van vuil strande	1	07/08
Voldoende toiletgeriewe op strand	3	09/10
<b>VERKEERSKALMERING</b>		
Kruising van Hoofstraat en Doncaster – robot – weens ondeursigtige heinings.	1	07/08
Beter verkeersreëlings by begrafnisse – Opgeleide personeel benodig		
Spoedhobbel by Larosette en Doncaster	4	07/08
Strenger verkeersbeheer en opvoeding		
Aparte fietsrybaan/fietsroete	2	07/08
Spoedkamas		
Voetoorgang by Weskusskool	1	07/08
Verwydering van palmbome in Saldanhaweg en Pescadore wat uitsig versper	4	09/10
Padtekens/padsluitings onvoldoende		
Verkeerbeheer op parkeerterrein van Vakansieoord sit booms in	1	07/08
Parkeerruimtes in Middedorp	2	07/08
<b>BEHUISING</b>		
Hophuise in Hoogland(Sub ekonomies)		07/08
<b>MAATSKAPLIKE ONTWIKKELING</b>		
Kommunikasie met publiek moet verbeter	4	07/08
Opgradering van gemeenskapsaal		07/08
Mooimaak van Vakansie oord en op standaard		
Gebruik saal vir gemeenskapsprojekte		

**WARD 6 : MULTI PURPOSE CENTRE LANGEBAAN**

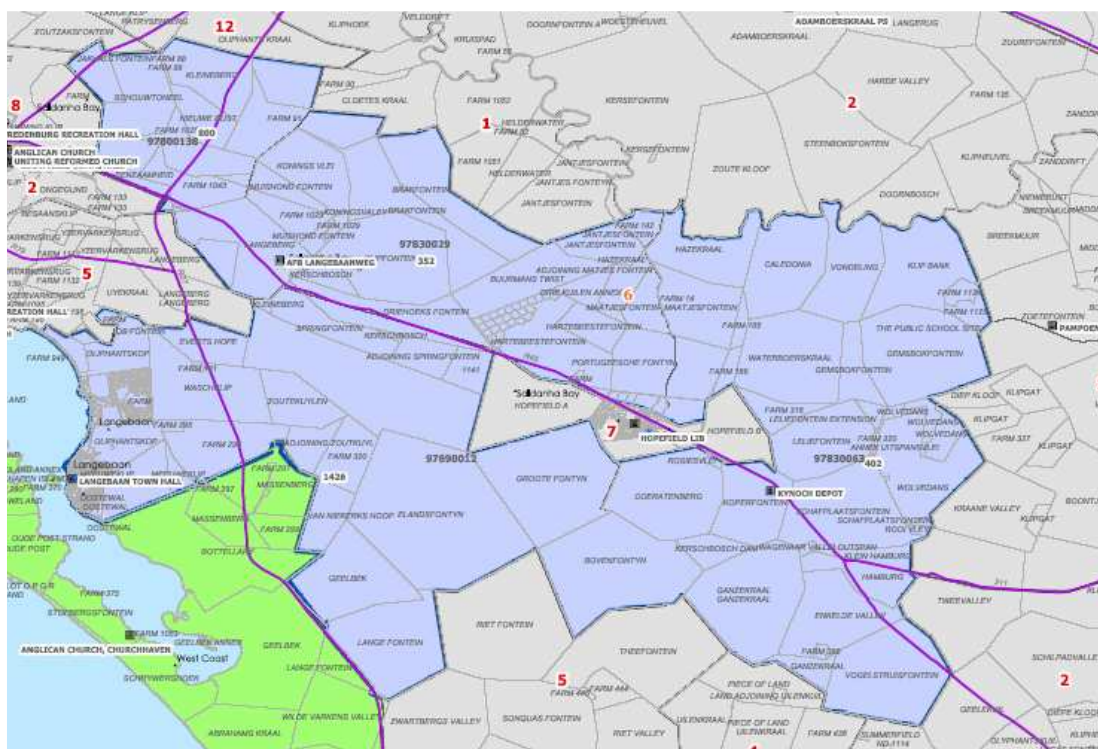


Figure 10 : Demarcation map : Ward 6

<b>KPA : Institutional transformation and Development</b>		
<b>GEMEENSKAPSBEHOEFTE / KWESSIE</b>	<b>PRIORITEIT</b>	<b>BEGROTING JAAR</b>
<b>DIENSLEWERING</b>		
% Terugvoering van Kapitaalbegroting aan LBN	1	
Regulering van fasiliteite	1	07/08
Sensus + Algemene Bestuursinligting		
<b>Swak vullisverwydering by Long Acres</b>	<b>1</b>	<b>06/07</b>

<b>KPA : The promotion of Local Economic Development</b>		
<b>GEMEENSKAPSBEHOEFTE / KWESSIE</b>	<b>PRIORITEIT</b>	<b>BEGROTING JAAR</b>
<b>PLAASLIKE EKONOMIESE ONTWIKKELING</b>		
Arts and Craft gebou Oorkant Spar	1	07/08
Vaardigheidsontwikkeling	2	07/08
Voorsiening van Helpdesk vir vissermanne	3	08/09
Kommersiele ontwikkeling en beplanning – Industriële grond en ontwikkeling	2	08/09

**KPA : The provision of basic services on an affordable, sustainable and equitable basis**

<b>GEMEENSKAPSBEHOEFTE / KWESSIE</b>	<b>PRIORITEIT</b>	<b>BEGROTING SJAAR</b>
<b>FOKUSAREA</b>		
<b>BASIESE DIENSTE : INFRASTRUKTUUR</b>		
Teer van Grondpad by Farmhouse	3	09/10
Onderhoud van paaie	2	08/09
Stormwater afvoer by Minetoka en HOP areas	2	08/09
Opgradering van Oostewalstraat	1	07/08
Taxi staanplek en publieke toilette – Mars, Breë , Seven Eleven , Taxistaanplek , speelpark, Kotzestr	1	07/08
<b>SPORT EN ONTSPANNING</b>		
Veeldoelige Sportkompleks met swembad	1	07/08
Ontspanningsfasiliteite	1	07/08
<b>VEILIGE EN GESONDE OMGEWING</b>		
Beligting Langebaan – Noord	2	07/08
<b>Bestuur van gevaarlike afval (recycling)</b>		<b>07/08</b>
Sekuriteit – Hop omheining/muur Seaview Park	1	07/08
<b>Herwinning - Omgewingsake</b>		<b>06/07</b>
Gesondheid		
Strandbeligting	2	08/09
Buurtwagstruktuur		
Beter polisiëring	1	07/08
Gebeurlikheidsplanne		
Noodbeheer		
Safehouse	1	07/08
Stranderosie	1	07/08
Besoedeling (Water en Grond)		
Hondebeheer	1	07/08
Beter hospitaal		
Mobiele kliniek na – ure		
Mobiele mediese dienste		
Distriksgeneesheer		
Mediese voorraad vir Kliniek		
<b>BEHUISING</b>		
Behuising algemeen	1	07/08
Middelklasbehuising – stel grond beskikbaar	1	07/08
<b>VERKEERSKALMERING</b>		
Spoedwalle – Kiewietstraat, Country Club, Gousblom en Proteastraat	1	07/08
Verkeersbeampte	1	07/08
Voetoorang by Seaview Park, Sunny Park	1	07/08
Beter verkeersvloei	1	07/08
Voldoende parkering in Breëstraat - Seisoentyd	1	07/08
Verkeersirkel	1	07/08
Vierrigtingstop by Spar	1	07/08
Deproklamering – Provinsiale paaie	2	08/09
Aanbring van Straatname	1	07/08
Voldoende padtekens	1	07/08
24 uur Munisipale verkeersbeheer	1	07/08
<b>MAATSKAPLIKE ONTWIKKELING</b>		
Sopkombuis		
Grond vir ouetehuis, SPCA		



Vervoerdienste (Munisipale busdienste)		
Creche – Toegekende gebou	1	07/08
Begraafplaas	1	07/08
Munisipale verantwoordelikheid vir MPCC	1	07/08
<b>TOERISME</b>		
Voldoende Parkering	1	07/08
Toerismekantoor, Arts & Crafts, Koffiewinkel, Botaniese tuin – Alles oorkant Biblioteek	1	07/08
Pad na Mykonos – Wat is plan		
Bankies op strand	1	07/08
Vissermankultuur		
Boattrips		
Aanbied van feeste		
Dagbraaigeriewe	1	07/08
Tekens vir toerisme	2	08/09
Eco Toerisme ontwikkeling	2	08/09
Parke	1	07/08
Toegang tot see vir publiek	1	07/08
Dagkamperingsgeriewe tussen Leentjiesklip en Seebries	2	08/09

### WARD 7 : HOPEFIELD COMMUNITY HALL

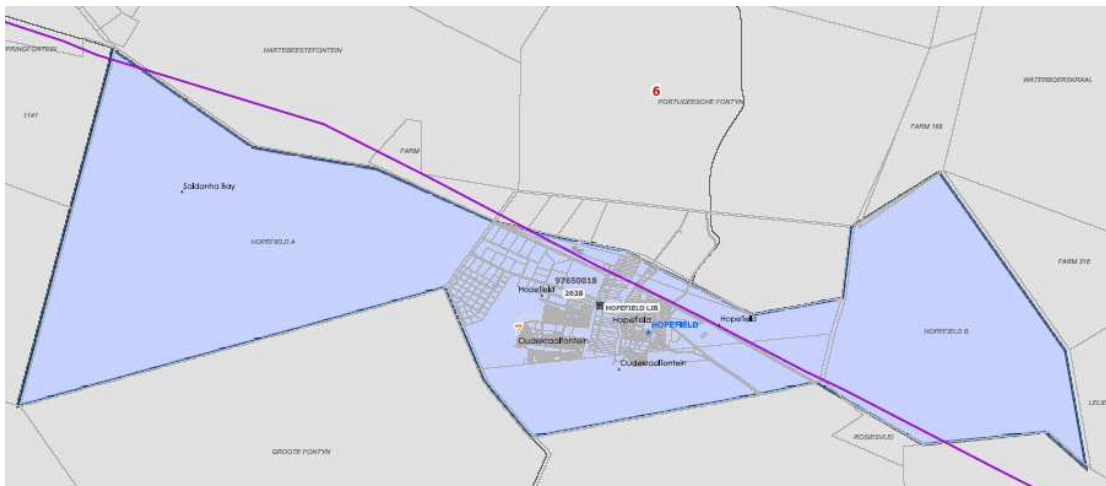


Figure 11 : Demarcation map : Ward 7

<b>KPA : The promotion of Local Economic Development</b>		
<b>GEMEENSKAPSBEHOEFTE / KWESSIE</b>	<b>PRIORITEIT</b>	<b>BEGROTING JAAR</b>
<b>PLAASLIKE EKONOMIESE ONTWIKKELING</b>		
Brakontwikkeling – Omheining vir groentetuin	1	07/08
Werkskepping vir jeug		
Bring meer besighede na dorp	1	07/08
Byekorfontwikkeling en LED Projekte	1	07/08
Inligting oor tenderprosesse	programmes	
Geen Kafee	programmes	

Toerisme en ekonomiese ontwikkeling	programmes	
Aptek	programmes	

<b>KPA : The provision of basic services on an affordable, sustainable and equitable basis</b>		
<b>GEMEENSKAPSBEHOEFTE / KWESSIE</b>	<b>PRIORITEIT</b>	<b>BEGROTING SJAAR</b>
<b>FOKUSAREA</b>		
<b>BASIESE DIENSTE : INFRASTRUKTUUR</b>		
Herbouing van alle strate , sypaadjies	1	07/07
Verbindingspad tussen Keesboslaan en Maxwell Moss	1a	09/10
Afdakke vir pasiënte na hospitaal	1b	07/08
Kantoorspasie vir organisasies	1c	07/08
Opgradeer parkeerarea- Samuelsenentrum	Deurlopend	
Herstel brug in dorp	2a	07/08
Swembad	2b	07/08
Herstel van Ou Vredenburgweg	2a	08/09
Toilette by Sentrale Begraafplaas	1	07/08
Klipmuur by ou Begraafplaas	3	09/10
Spoedwalle – Duineveld,Skoolstraat, Buitekanstraat en Sonneblomstraat	1	07/08
Teer van Kortstraat	1	06/07
Speelpark Hopland en Maxwell Moss	1	06/07
Taxi Rank	2	07/08
Gruis Keesboslaan sypaadjies	1	07/08
Straatligte	1	07/08
<b>SPORT EN ONTSPANNING</b>		
Sportontwikkeling : jeug en ouer mense	1	07/08
Ontspanningsfasiliteite vir jeug	2	08/09
Gym		
Braaigeriewe langs rivier	2	08/09
<b>VEILIGE EN GESONDE OMGEWING</b>		
Beligting , parke en toerusting Civic tot Sonopkafee		
Skoonmaak van Oudekraalfontein	deurlopend	07/08
Skips vir vullis in Maxwell Moss		06/07
Verfraaiing van gebied		
Skoonmaak van rivier	1	06/07
Sateliet Polisiekantoor saans in Oudekraalfontein		
Beligting van donker kolle	1	07/08
Dwelmprobleme		
Beligting by dorpsingange Kerkstraat – ongelukke	1	07/08
Besoek Minister Uys		
Geen brandweardiens		
Dokter na ure		
Ambulansdiens na ure		
Tandarts		
<b>BEHUISING</b>		
Instandhoudingswerk Maxwell Moss	1	06/07
Opgradering van buitetoilette		
Laekoste Behuising		
Beskikbaarstelling van grond	2	09/10

Herinstel van Selfbou		
Regmaak en mooimaak van De Gewels		
Middelinkomste behuising		
<b>VERKEERSKALMERING</b>		
Eiland by Skoolstraat	1	07/08
Zebrastrepe – Openbare plekke	2	06/07
Spoodwalle – Duineveld, Skoolstraat, Buitekanstr, Sonneblomstraat		
Straatname en huisnommers aanbring		
Stoptekens	1	06/07
Naamborde	2	06/07
Sperstrepe in Oaksweg		
Beperkings op staalrolle – 40ton deur dorp		
Wiele bars op brug		
<b>MAATSKAPLIKE ONTWIKKELING</b>		
Jeugontwikkeling en ontspanning	1	07/08
Veeldoelige sentrum – ou Kliniek	1	07/08
opgradering van Gemeenskapsaal		
Na skoolse sorg vir jeug		
<b>TOERISME</b>		
Cultural Village		
Kultuurfees/Patafees		

#### WARD 8 : YSKOR / WESTON HIGH SCHOOL HALL

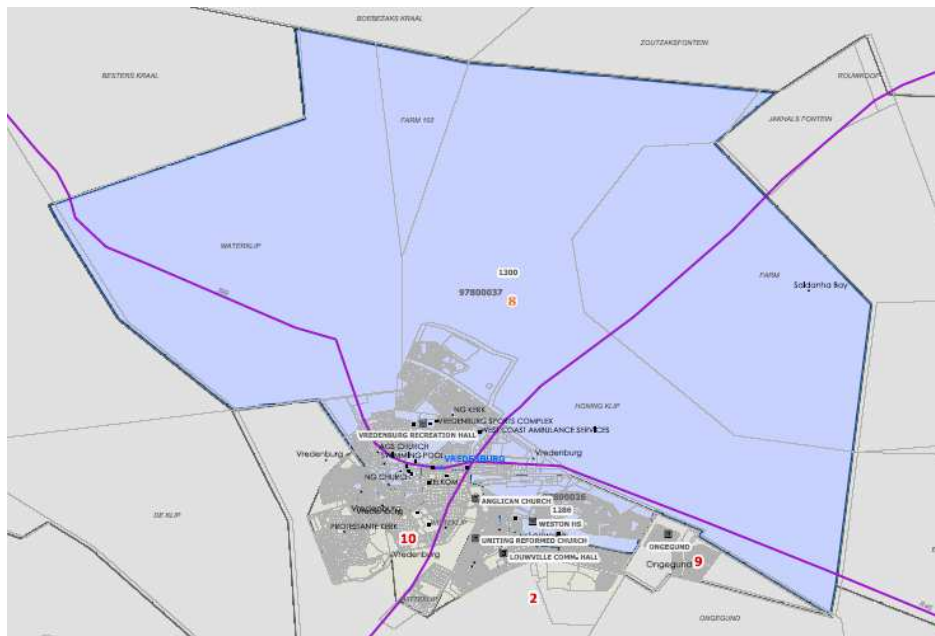


Figure 12 : Demarcation map : Ward 8

<b>KPA : The provision of basic services on an affordable, sustainable and equitable basis</b>		
<b>SPORT EN ONTSPANNING</b>	<b>Priority</b>	<b>Budget Year</b>
Opgradering van Louville Sportgronde		
<b>VEILIGE EN GESONDE OMGEWINGS</b>		
Beskikbare brandbestryding		
Sigbare Polisie		

<b>VERKEERSKALMERING</b>		
Verwyder sandwalle in Suikerbossielaan		
Spoedbult Anemonestraat en Suikerbossielaan		
<b>BASIESE DIENSTE EN INFRASTRUKTUUR</b>		
Swembad Louwville		
Lykshuis en verkoelingsgeriewe		
Teer van Klaas Baardstraat		
Plaveisel vir strate		
Stormwater probleme in Aandblom en Suikerbossielaan		
<b>MAATSKAPLIKE ONTWIKKELING</b>		
Huis van veiligheid		
Gemeenskapsaal in Yskor		
Veeldoelige saal in plek van Skilpadsaal		
Samewerking vir gebruik van ou Spoorweg hostel		

### WARD 9 : ONGEGUND



Figure 13 : Demarcation map : Ward 9

<b>KPA : The promotion of Local Economic Development</b>		
	PRIORITY	BUDGET
LOCAL ECONOMIC DEVELOPMENT		
Business plots in Ongegund	1	06/07
Beehive development		09/10

**KPA : The provision of basic services on an affordable, sustainable and equitable basis**

<i>FOCUS AREA : HOUSING</i>	PRIORITY	BUDGET
Building of more houses	ongoing	06/07
Provision of water and sanitation for backyard dwellers	ongoing	06/07
Application forms for housing disappear		
<b>LOCAL ECONOMIC DEVELOPMENT</b>		
Business plots in Ongegund	1	06/07
Beehive development		09/10
<b>SPORT AND RECREATION</b>		
Upgrading of Sportsground	2	07/08
Who manage sportground		
<b>SAFE AND HEALTHY ENVIRONMENT</b>		
Polluted ditchwater near houses endangering children	ongoing	06/07
<i>Provision of green refuse bins</i>	1	07/08
Training firefighters Firestation next to Provincial Traffic		07/08
Cleaning of open spaces		06/07 & 07/08
Skips		06/07 & 07/08
<b>SOCIAL DEVELOPMENT</b>		
Upgrading of hall (chairs etc.)	1	07/08
Fencing of hall	1	07/08
Xhosa speaking nurses and doctors at clinic and hospital		
Creches – Lapland	2	07/08
Black people ignored at clinics		
Need for a school	ongoing	06/07
Avail of hall to churches		
Land for creche in George Kerridge		07/08
Free water for all		07/08
<b>BASIC INFRASTRUCTURE AND SERVICE DELIVERY</b>		
Maintenance of ablution facilities		
Paypoint for electricity	1	07/08
Upgrading of roads	1	07/08
Auxillary system (60/40 elec) a problem.Distinguish between water and electricity . Change to 50/50	1	07/08
Prepaid electricity boxes to all households		
Upgrading of sidewalks		
Fencing of retention dam		
Sign bord for Steve Tshwete		07/08
Play park		07/08
Speedbumps Ntepan and Jongastreet		09/09

### WARD 10 : LOUWVILLE COMMUNITY HALL

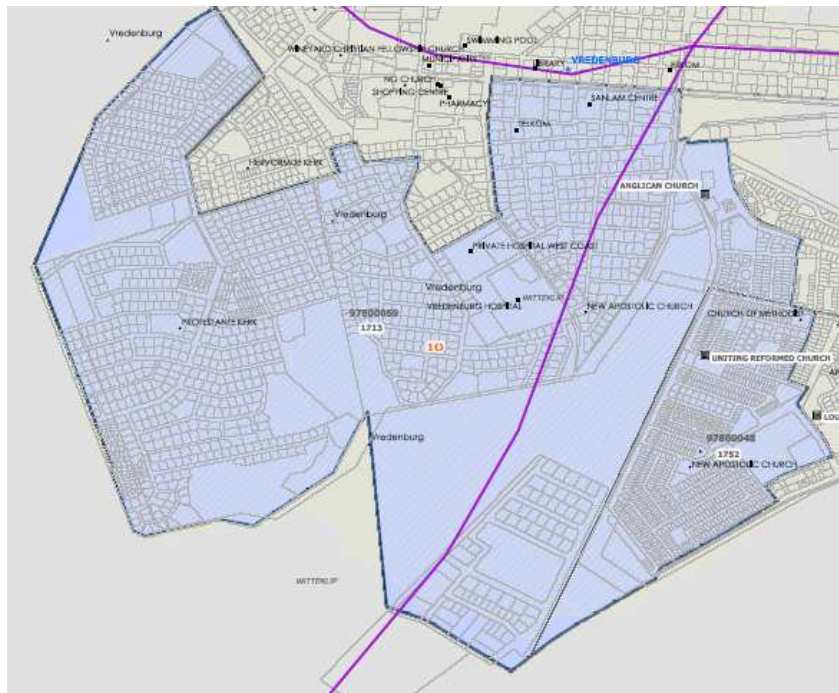


Figure 14 : Demarcation map : Ward 10

<b>KPA : The promotion of Local Economic Development</b>		
	PRIORITY	BUDGET
<b>PLAASLIKE EKONOMIESE ONTWIKKELING</b>		
Ekonomiese ontwikkeling		deurlopend
Meer formele mark langs Saldanhaweg		06/07

<b>KPA : The provision of basic services on an affordable, sustainable and equitable basis</b>		
<i>FOCUS AREA : HOUSING</i>	PRIORITY	BUDGET
Opgradering van Tierkloof woning	1	07/08
Aanbou van buite toilette in Louwville	1	07/08
Toegang na huise in Oxfordsingel	1	07/08
Behuisingsnood		07 ongoing
Opgradering van Wesbank huise	1	07/08
<b>SPORT EN ONTSPANNING</b>		
Rolskaatsbane alternatief vir tennisbane	word tans ondersoek	
Sokker en Skatebord centre in Boswewerstraat		
<b>VEILIGE EN GESONDE OMGEWING</b>		
Skoonmaak van oopruimtes	1	07/08

Bosse gevaar by treinspoor tussen Vinkstraat en Hopland	1	07/08
Beligting by Louwville Supermark en Cedrasstraat	2	08/09
Veiligheid by All Pay dae	1	07/08
Oop ruimtes tussen wonings in 5de en 6de straat	2	08/09
Spreiligte by Duif – en Rugbystraat		
Voetgangerspaai – sekuriteit tussen Saldanhaweg en Bergsigstraat	1	07/08
Verkeerswetstoepassing en polisiëring	deurlopend	
Gevaarlike afdraai by Orex –Juffroushoogte		
Minister van Gesondheid – besoek		
Bedanking – Vredenburg dorp is skoon		
Sigwater probleem		
Sentrale areas vir rommelverwydering	1	07/08
Veiligheid 'n prioriteit		deurlopend
<b>BASIESE DIENSTE EN INFRASTRUKTUUR</b>		
Opgradering van Bergsigstraat	1	07/08
Opgradering van Speelpark – Juliesirkel	2	08/09
Inritte Bergsigstraat	1	07/08
Teer van straatverlenging na magasyn – Vink en Bergstraat	2	08/09
Sypaadjie/randstene vir Poustraat	1	07/08
Stormwater – 2de tot 4de straat, Pou- , Boom-, en Bergsigstraat 669	2/3	08/09/10
Ontwikkeling in geheel – Juliesirkel	2	08/09
Parke – 1ste en 2de Straat	1	07/08
Louwville straatbeligting is baie swak	2	08/09
Stukkende straatligte by 4de - ,6de -, en Boomstraat	1	07/08
<b>MAATSKAPLIKE ONTWIKKELING</b>		
Gratis water	1	07/08
Onestop Government purpose centre		
Dagsorg befondsing – Provinsie		
Opgradering va HIV Centre as oorslaapplek	2	08/09
Swak diens by klinieke en hospitaal		
kinderversorgings eenheid		
Mulipurpose Centre		
Beter Klagtestelsel	1	07/08
Lees van watermeters	1	07/08
<b>VERKEERSKALMERING</b>		
Spoedwalle en mini sirkels – Boswewer , Bergsig , Boom , Spreeu ,	1	07/08
Sterrezig , Valk , Vink , Brëe , 6de , Supersave , Deurweg en Cloetestraat	1	07/08
Verkeerswetstoepassing en sigbaarheid van verkeersbeamptes		deurlopend
Bou spoedwal weer in Witteklipstraat	1	07/08

**WARD 11 : PATERNOSTER / ST HELENABAAI**

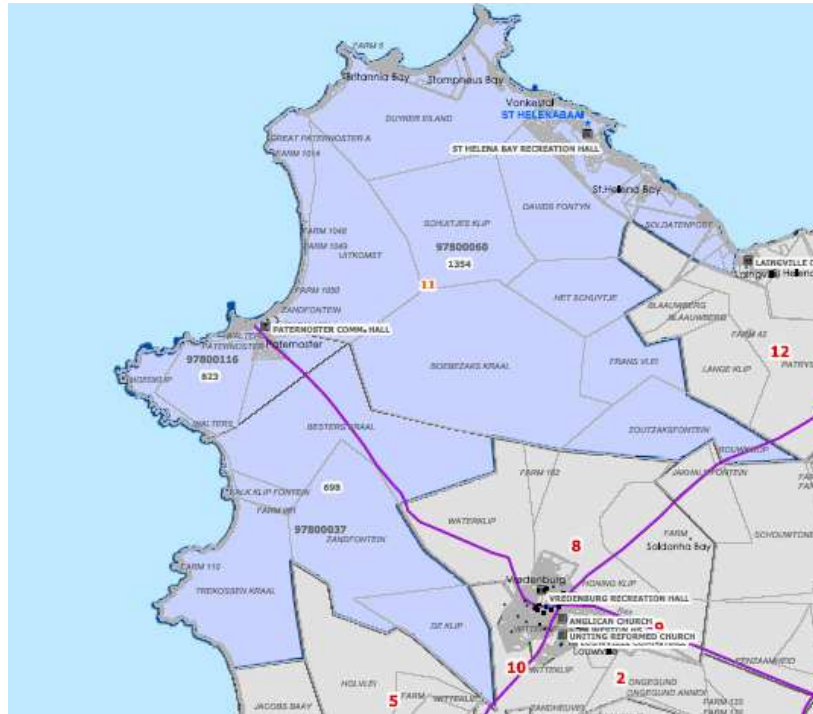


Figure 15 : Demarcation map : Ward 11

<b>KPA : The promotion of Local Economic Development</b>		
	PRIORITY	BUDGET
<b>PLAASLIKE EKONOMIESE ONTWIKKELING</b>		
<b>St Helenabaai</b>		
Slaghuis/Slagpale vir gebied	3	08/09
Posagentskap	1	06/07
Identifisering van grond vir geriewe	1	06/07
Meer ontwikkeling in Cove : Nie net Laingville	2	07/08
Behoeftte aan epwp	1	06/07
<b>Paternoster</b>		
ATM	1	06/07
Werkskepping – werk net vir Paternostermense en by Munisipaliteit	1	06/07
Vermaaklikheidsfasiliteite by strand	2	07/08
Eie hawe vir vissermanne	1	06/07
Vulstasie	1	06/07
Kampeergeeriewe	1	06/07
<b>KPA : The provision of basic services on an affordable, sustainable and equitable basis</b>		



<b>FOCUS AREA : HOUSING</b>	<b>PRIORITY</b>	<b>BUDGET</b>
<b>ST HELENABAAI</b>		
Kusgrond vir behuising in St Helenabaai		
Columbine behuising : eienaarskap aan huurders	1	06/07
Onderblok behoefte aan toilette	1	06/07
Identifisering van munisipale grons vir ordentlike behuising		
Stop gedwonge verskuiwings – Laat mense woon waar hulle wil	1	06/07
Grond vir middelklasbehuising	1	06/07
Behuising rondom Da Gama monument vir tradisionele inwoners	2	07/08
Selfbouskemas – verskaf toerusting	2	07/08
Saldanha Staal donasie vir uitbrieding van geriewe	1	06/07
<b>PATERNOSTER</b>		
Oordragaktes Fase 1	1	06/07
Ondersoek Saldanha Staal skenking		
Herstel Kliprug wonings	1	06/07
Grond vir huise slegs vir Paternoster inwoners	1	06/07
<b>SPORT EN ONTSPANNING</b>		
<b>St Helenabaai</b>		
Sportgeriewe vir Cove	1	06/07
Hulpverlening aan skool om sportgronde te verbeter/te skraap	1	06/07
<b>Paternoster</b>		
Klubhuis	1	06/07
Opsigter by Sportgronde	1	06/07
Opgradering van sportgrond – verbetering van speeloppervlak	1	06/07
Skoonmaak van sportgronde	1	06/07
Spreiligte	1	06/07
<b>VEILIGE EN GESONDE OMGEWING</b>		
<b>St Helenabaai</b>		
Beveilig bou areas	1	06/07
<b>Verbeter vullisverwyderingsdiens – skips nodig – vaste skedule</b>	<b>1</b>	<b>06/07</b>
Veilige bestuur van munisipale vervoer	1	<b>06/07 &amp; 07/08</b>
Lugbesoedelingsbekamping	<b>04</b>	<b>07/08 - 09/10</b>
<b>Bekamp strandbesoedeling</b>	<b>1</b>	<b>07/08 &amp; 06/07</b>
Bekamp rondloper diere	1	06/07
Uitbreiding van beligting vir hele gebied	1	06/07
<b>Paternoster</b>		
Brandbestryding	4	09/10
Skoonmaakprojekte	1	06/07
Verwyder onooglike advertensie borde	1	06/07
Oorloop van dreine 'n probleem	1	06/07
Vee paaie	1	06/07
Hondebeheer op strand	1	06/07
Groter polisiëring mbt alkohol, dwelms en misdaad	1	06/07
Eie of mobiele polisiestase	1	06/07
Beligting van donker plekke	1	06/07
Verfraai ingang van Paternoster	1	06/07
<b>BASIESE DIENSTE EN INFRASTRUKTUUR</b>		
<b>St Helenabaai</b>		
Teer alle paaie in Cove , Sandy Point , en Stompneusbaai	1	06/07
Verbeter stormwaterstelsel in Cove	1	06/07
Rioolstelsel aansluiting – betaal vir uitwysings	2	07/08

Ordentlike speelparke	1	06/07
Koppeling van rioolstelsel in Sompneusbaai	1	06/07
Verlenging van toegans/verbypad – benodig afskeidingsmuur	2	07/08
Taxi staanplek in Cove	1	06/07
Verbeter kragtoevoerstelsel om onderbrekings te voorkom`	1	06/07
<b>Paternoster</b>		
Teer parkeerarea by vismark	1	06/07
Plavei sypaadjies	2	06/07
Voltooi toegangspad na Hopland	1	06/07
Munisipale kantoor/betaalpunt/depot	1	06/07
Voldoende Parkering	1	06/07
Parkie en toerusting – Hopland	1	06/07
Taxi Rank	1	06/07
<b>MAATSKAPLIKE ONTWIKKELING</b>		
<b>St Helenabaai</b>		
Vervoer vir Bejaardeklub	1	06/07
Bou dienssentrum vir bejaardes	2	07/08
Creches vir kinders van fabriekswerkers	2	07/08
Beskikbaarheid van kliniek en dokter na ure	2	07/08
Gemeenskapsaal in Cove	1	06/07
Gratis water en elektrisiteit soos belowe	1	06/07
Skoonmaak en instandhouding van Begraafplaas in Windhoekstraat as gedenkbegraafplaas	1	06/07
Veilige en bekostigbare munisipale vervoer	2	07/08
Hoërskool in gebied	3	08/09
Eiland huis vir gestremdes : verlore medikasie voorskrif by Laingville Kliniek vir chronies siek kind	1	06/07
Verlore kontrak - versoek vir belasting toegewing aan NPO'S	1	06/07
Skoonmaak en instandhouding van Stompneusbaai Begraafplaas	1	06/07
<b>Paternoster</b>		
Jeugontwikkelingssentrum	1	06/07
Opvoeding	1	06/07
Onderhoud rondom Tollmansaal		
Hulptoelaes 'n probleem		
Kliniektye onaanvaarbaar en voldoende medikasie benodig		
Identifisering van deernisgevalle vir subsidies		
Beheer alkoholverkope		
Toegang tot die see – Mosselklip		
Aidscare by Siyabonga		
<b>VERKEERSKALMERING</b>		
<b>St Helenabaai</b>		
Behoeftes aan spoedwalle		
Verbeter verkeerswetstoepassing		
Verkeersvoetoorgange benodig		
<b>Paternoster</b>		
Spoedruffel – Inkompad vanaf Vredenburg		
Spoedbeperkingsborde		
Spoedhobbels – Angelier , Dahlia , Madeliefie, Sampson , Tamaryn		
<b>MUNISIPALE DIENSLEWERING</b>		
<b>St Helenabaai</b>		
Munisipale werkgroepe/GOW benodig in gebied	2	07/08
Bekendstelling van wykskomitees	1	06/07
Stegieprobleme – Eiendomme ingekort deur NEWHCO – regstelling van eensydige besluit	1	06/07
Ruimtelike ontwikkelingsplan vir Cove - beskikbaar aan mense	1	06/07
Deernis bemerkings- en bewusmakingsprogramme mbt kredietbeheer	1	06/07

<b>Paternoster</b>		
Meer vergaderings met gemeenskap	1	06/07
Insae in ontwikkelings	1	06/07
Kerkgronde	1	06/07
Grondbelasting	1	06/07

**WARD 12 : LAINGVILLE**

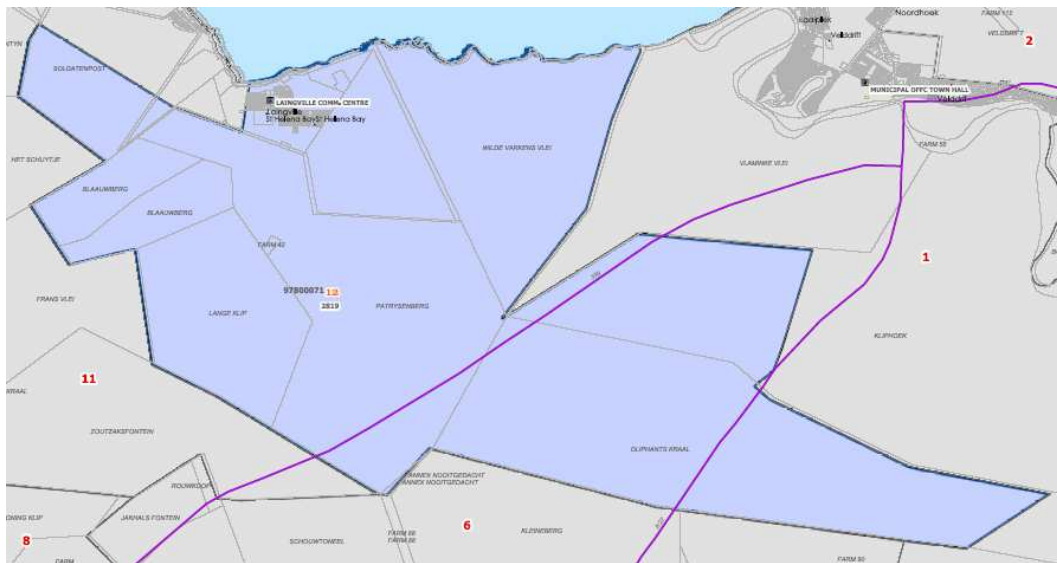


Figure 16 : Demarcation map : Ward 12

<b>KPA : The promotion of Local Economic Development:</b>		
	<b>PRIORITY</b>	<b>BUDGET</b>
<b>LOCAL ECONOMIC DEVELOPMENT</b>		
Assist with fish industry issues	1	07/08
Skills development for young people	1	07/08
Provide Internet access for learners through a Community ICT Centre	2	08/09
Need for alternatives to the fishing industry	1	07/08
Semi-skilled workers need RPL projects to capitalise on 2010 opportunities around harbour and other development	2	08/09
Establish local reservation services for cost effective airline services connected with local airport	2	08/09
Need for Job Creation	1	07/08
Need to improve local Banking Services	2	08/09
Proper policing of local taxi routes and enforcement of permit conditions	1	07/08
Need for a street market for emerging entrepreneurs	1	07/08

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**KPA : The provision of basic services on an affordable, sustainable and equitable basis**

<b>FOCUS AREA : HOUSING</b>	<b>PRIORITY</b>	<b>BUDGET</b>
Preference to local people in award of municipal land for housing purposes	1	07/08
Release land to local fishing communities	1	07/08
Need land for local housing development middle income groups	1	07/08
Need for full information on housing development plans for Laingville	1	07/08
Outside Toilets for the aged and disabled to be improve	1	07/08
Extra room & toilet in oldest area (Bont Blok) for older people	2	08/09
Ease overcrowding and provide Housing	1	07/08
Houses with cracks in New Rest	1	07/08
Eradicating informal settlements in the area	2	08/09
Middle-class Property development in Laingville	1	07/08
Repair of damaged houses	1	07/08
Prevent random sale of RDP houses	2	08/09
<b>SPORT AND RECREATION</b>		
High Mast Lightning for sport grounds	1	07/08
Need for further development of local cricket oval	1	07/08
St. Helena Bay Sport Forum to be strengthened	1	07/08
Need for more soccer fields	2	08/09
Need for stadium at sportsground	1	07/08
Need for proper drinking water at sportsgrounds	3	09/10
<b>SAFE AND HEALTHY ENVIRONMENT</b>		
<b>More Trolley bins for the area</b>	<b>1</b>	<b>07/08</b>
Need for cleaning and beautifying area around libraries	1	07/08
<b>Refuse removal to be scheduled at convenient times</b>	<b>1</b>	<b>06/07</b>
Improve street cleaning services	1	07/08
Assistance with sorting out Sewerage problems and unwanted smells in Suikerroos street	1	07/08
<b>BASIC SERVICES AND INFRASTRUCTURE</b>		
Fencing around cemetary	1	07/08
Need for access road to cemetary	1	07/08
Dysfunctional lights in informal area to be repaired	1	07/08
Storm water problems in Fresia Crescent to be rectified	1	07/08
Need for Play parks	2	08/09
Need for extra local Pre-paid electricity dispensing facility	1	07/08
Need for formal and proper taxi rank with full ablution facilities	1	07/08
<b>SOCIAL DEVELOPMENT</b>		
Need land for multi-purpose commnity centre	2	08/09
Need for assistance to acquire a minibus for NGO	4	10/11
Adult Learning Centre needs land for development of a proper facility	1	07/08
Conversion of local clinic to a 24 hour care centre with all services	1	07/08
Improve clinic services	1	07/08
Need for an high school in the area	1	07/08
Need for partnerships with home-based care initiative in the area	1	07/08
Need greater involvement of Community Development Workers in home-based care	1	07/08
Need for cleaning and beautifying area around libraries	1	07/08
Request access to unused old clinic building afterhours service	2	08/09
Need for Training and support of Community-First Aiders	1	07/08
Need for training and support of Community Fire-Fighters	1	07/08
Need for more local Creches	1	07/08
Need for 3 more Xhosa speaking teachers at local school	1	07/08

Educational facility for disabled children	1	07/08
Shortage of police personnel	1	07/08
Improve handling and communication with Shebeens	1	07/08
Improve police customer relations and services	1	07/08
Improve release procedure of police services	1	07/08
Improve municipal services to disabled persons	1	07/08
Enlarge municipal cleaning team for the area	1	07/08
Municipal assistance to improve access of African children to high schools	2	08/09
Preference to really sick people at clinics	1	07/08
Extra clinic with focus on the Aged	1	07/08
Central facility for services to disabled children in St. Helena Bay	1	07/08
Local Holiday Resort to be upgraded	2	08/09
Festival Lights for the coming festive season	1	07/08
Need for local high school	1	07/08
Convert community hall into a MPCC	1	07/08
Involve broad community in municipal programmes	1	07/08
Need for special programmes for young people	1	07/08
Provide fresh water at resort	1	07/08
<b>TRAFFIC CONTROL</b>		
Proper policing of local taxi routes and enforcement of permit conditions	1	07/08
Speed Bumps in Tontelblom street,Fransman , Strand	1	07/08
Need for speedbumps in Erica street,Duikerlaan	1	07/08

## SECTION C: INTEGRATED DEVELOPMENT PLANNING & COMMUNITY PARTICIPATION

### Chapter 6: Intergovernmental Engagement: LGMTECH Process

#### 6.1. INTRODUCTION

The one-on-one engagements between 16 October 2006 and 17 November 2007 took place in the spirit of co-operative governance and resulted in an honest reflection on the priority development issues per municipality, and alignment between provincial and selected national Department's resources.

The one-on-one engagements thus created a space to ensure the "spatial alignment of provincial department resource allocation with municipal plans; and to communicate provincial transfer amounts to districts and municipalities".

#### Issues/Actions and links to Departments

<i>Issues raised</i>	<i>Departmental linkages</i>
Assistance in the LED strategy to consider various sectors (collapse of the fishing industry, tourism infrastructure, Saldanha Cultural village project, Paternoster beach: connection to the "Madiba magic"), Mari-culture and aqua culture ventures, Snail Farming (feasibility on processing and breeding)	Economic Development and Tourism (Dept Agriculture)
Municipality to co-operate with SAPS to locate 'tik houses' with community police forums. The high drugs related crime and prostitution was noted. The issue of surveillance technology should be taken up with the Dept of Community Safety. Municipality need to make contact with the green scorpions, coastal marines with regard to combating poaching of the marine resources	Community Safety
Early childhood Development is a priority in this municipality and needs attention. Assistance in skills audit and the skills gap. Co-operation to introduce appropriate skills development package with FET colleges related to marine biology and fishing. (Noted: Commendation to Dept for securing sponsorship for school in Vredenburg.)	Education
Take up the issues on library facilities and the construction of a multi-purpose centre (i.e. Middelpoos) Youth development a key focus area requiring increased attention in programming.	Social Development
Housing backlogs and subsidy short fall to be addressed collectively. Eradication of the bucket system (>2000 houses still using a bucket system) Engagement with department on interpretations of new human settlement strategy and alternative housing options to be applied in municipal area.	Local Government and Housing
Need assistance on the active role of provincial/national department in air pollution control. Support and funding for SDF.	Environmental Affairs and Development Planning
Co-operation to address deterioration of road network due to increased residential areas, bridges at interchanges and the upgrade of MR 559. Unroadworthy transport/vehicles/Licensing of taxis are noted, and will be followed up with Dept of T&PW.	Transport and Public Works
Assistance by District Manager for Agriculture in development of helici-Culture (snail farming) and aqua culture.	Agriculture
Proper regional sports facility is needed within the municipal area. Library services: allocation received from CAS, project in planning phase.	Cultural Affairs and Sport
	<b><i>National departments</i></b>
Municipality to get skills audit in place Assistance in training around LED required	Labour

The Dept should assist in accessing SETA funding	
Assistance in desalination options for long term water supply.(Note: Municipality already re-use 80% of its waste water) The water/sanitation analysis being executed by DWAF will be provided to all municipalities. The working for water campaign could be better promoted: DWAF and Municipality to engage effectively.	DWAF
Assistance in speeding up land restitution in Paternoster on Specific land development to be taken up with Dept	Land Affairs

**Issues identified in Nov 2005 (requiring a response from municipality/departments)**

<b>CHALLENGE / SUPPORT NEEDED</b>	<b>PROVINCIAL DEPARTMENT</b>
Discussion on detail of growth sectors and identification of skills needed in the area to inform targeted skills development. Need to change the skills profile of workers to fit the new growth sectors – including the oil and gas sector	<b>Economic Development and Tourism</b>
Specific housing projects in Saldanda Bay municipal area need to be unblocked and speeded up	<b>Local Government and Housing</b>
Identification of specific projects that need EIA fast tracking	<b>Environmental Affairs and Development Planning</b>
Not one Xhosa speaking social worker in the area	<b>Social Services and Poverty Alleviation</b>
The library service in Vredenburg needs funding. Upgrading of the Louville sports ground	<b>Cultural Affairs and Sport</b>
School in Vredenburg (Propnet sponsorship). Xhosa teachers Needed in schools	<b>Education</b>
Assist in taxi industry, public transport and effective movement in the area	<b>Transport and Public Works</b>

Special mention is made of the **two big ideas**:

- The idea of a shared service centre for government services in the district to be located at a single point, but specifically in the Saldanha Bay area. This would include national and provincial offices of government. (It was noted that the existing Multi-purpose centre is not used optimally.)
- Locating the Western Cape government services *in toto* in the Saldanha Bay area – similar to creating a greenfields development of a new Capital Territory for government.

## SECTION D: INSTITUTIONAL DELIVERY CAPACITY

### Chapter 7: State of the Organisation & Organisational Review

#### 7.1. Current Situation

The successful implementation of any strategic plans requires the availability of the requisite and appropriate skilled personnel. The Saldanha Bay Municipality currently have a staff component of 760 consisting representative of all language groups in the area namely Afrikaans, English and Xhosa. Despite this, the organisation is still Afrikaans –dominated and still displays the existence of its former organisational culture. In this regard it has become obvious that staff from the former Hopefield and Langebaan municipalities that merged with the former West Coast Peninsula Transitional Local Authority to form the new Saldanha Bay Municipality, still experience feelings of alienation within the organisation. In addition to this, the organisation due to the dominance of Afrikaans speakers in its ranks, still struggle to respond to requests to have all documentation available in the three official language of the Western Cape Province. Employment equity and multi-lingualism in particular warrants further attention in order to ensure a fully representative administration able to provide accessible services to all of the communities of the municipality. These challenges must be actively challenged in the coming period.

The municipality is structured along Directorate lines and consists of three directorates namely Corporate Services, Technical Services and Social & Economic Development. Technical services due to the historical role of the former municipalities carry more than 70 percent of the current staff establishment, a situation that makes for schewed budgetary allocation. The Directorate of Social & Economic Development on the other hand is a fairly new component and understaffed despite the fact that most of its assigned functions can be regarded as those close to the heart of local communities. Its capacity needs to be strenghtened if the municipality wants to make headway with issues such as housing delivery, local economic development and the like. Local economic development in particular must be institutionalised within the organisation. Much progress has been made with regard to financial management training under National Treasury's Internship Programme and the foundation has been laid for consistent compliance with the prescripts of the Municipal Finance Management Act (MFMA). Due to the high turn-over rate, continuous investment in financial management training to ensure around availability and capacity must continue.

Given the geographical spread of the municipality, decentralised service delivery remains a challenge. A new service model consisting of an enhanced Area Management system supplemented by Local Office Client Coordinators or Heads to address the concern of local communities has been proposed. This needs to be fully operationalised at the beginning of the new financial year.

Staff development, morale and career progression are other matters that are matterers that continue to demand focussed attention. The outstand issue of the TASK Job Evaluation conducted in 2004-2005 is a continuing cause of concern given the fact that the preceding placement process has caused disparities between various categories of personnel on the same ranks. The first publication of the job evaluation results has definitely undermined staff motivation and has excaerbate the already contentious issue of salary disparity. These issues must be addressed through the forthcoming local labour forum processes.

The organisation places a high premium on staff development and has a formal work place skills plan in place. It is also able to implement the said programme but expansion is needed in order to be able to fully claim back the maximum levies from the LGWSETA. This programme is supplemented with a generous Council bursary scheme to improve skills and competency levels. To ensure an adequate supply of staff a draft staff retention strategy has just been completed for comment and input.



The organisation's performance management system that forms an integral part of its operational processes, must still be fully rolled out and diligently apply if the objectives of the municipality is to be achieved.

The municipality after undertaking a thorough organisational review during the last quarter of 2006, has embarked on a comprehensive process of organisation-wide redesign in order to address systemic weaknesses and lack of service delivery capacity. A whole new organisational structure has been designed and is due for completion. All relevant parties have agreed to a 3 year phasing-in approach with the 2007/8 financial year as the starting point. Financial constraints however remain a major challenge.

The current organisational structure, as set out below, Figure 1, has been in operation for almost three years.

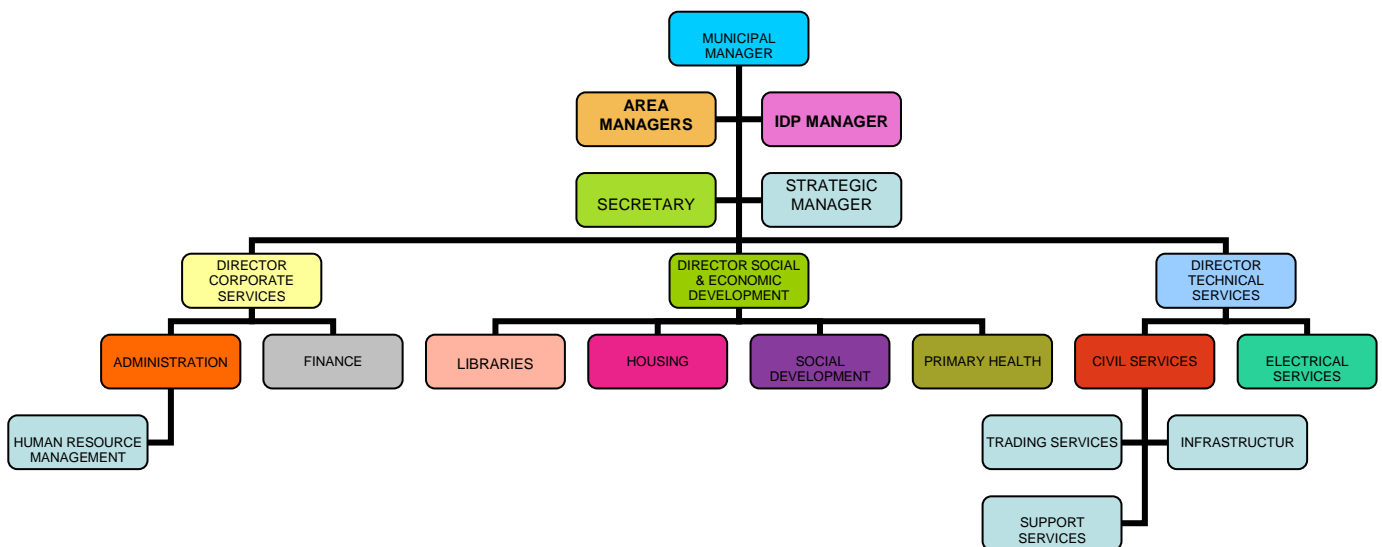


Figure 17 : Current Organisational Structure

## 7.2. Organisational Review

As a result of community feedback obtained through written correspondence, walk-ins, emails, public meetings imbizo's and the IDP process itself, the organisation decided during a strategic session at Hoedjiesbaai to undertake a full organisational review. The process started during the last quarter of 2006 involving all departments, municipal officials and councillors. In order to ensure maximum participation, the Local Labour Forum (LLF) negotiated and approves a local restructuring agreement and terms of reference. Through dedicated and hard work, a whole new organisational structure has been designed and is due for completion in April 2007. The main features of the new design include:

- The maintenance of current Directorate,
- The strengthening of some of the existing departments and divisions,
- Creating new departments through a process of unbundling some departments
- Provision for a strengthened area management decentralised vice delivery model

All relevant parties have agreed to a three year phasing –in approach with the 2007/08 financial year as the starting point. Financial constraints however remain a major challenge.

## SECTION E: IMPLEMENTATION: PERFORMANCE INDICATORS & TARGETS

### Chapter 8: From Strategic Goals & Objectives to Measurable Objectives & Performance Measures

#### Legal Requirements

Section 41(a)(b) of the Municipal System Act (Act 32 of 2000) compels municipalities to develop appropriate performance indicators and targets. In addition Section 42 of the same act compels municipalities to consult the public regarding these targets. With the 5 national KPA's as basis, the municipality formulated strategic goals, strategic objectives, measurable objectives and performance measures for each of the performance areas. Specific targets and the related performance measures are to be further refined during the period April to May 2007 as part of the process of completing the service delivery and budget implementation plans.

#### Key Performance Area 1: Institutional Transformation & Development

<b>Strategic Goal 1:</b>	
<b>To transform and develop the systems, mechanisms and procedures of the Saldanha Bay Municipality to become a caring and developmental municipality able to deliver quality services</b>	
<b>Strategic Objective</b>	<b>Measurable Objective &amp; Performance Measures</b>
<p><b>Strategic Objective 1.1.</b> <i>To improve decentralised Client Service Delivery and the establishment of a Batho Pele / People First orientation</i></p>	<p>Appoint Local Office Heads to ensure Decentralised service delivery</p> <p>Establish a Translation &amp; Interpretation Capacity within the organisation</p> <p>Draft Service Delivery Charter</p> <p>Batho Pele-based Interventions</p> <p>Training of all staff in Customer Services</p>
<p><b>Strategic Objective 1.2.</b> <i>Establish a culture of Integrated Development Planning within the organisation</i></p>	<p>Inter-governmental &amp; Stakeholder meetings</p> <p>Approved and implemented IDP Process Plan</p> <p>Schedule of IDP Meetings with Ward Committees</p> <p>Organisational Performance Reviews per annum</p> <p>IDP Review per year</p> <p>IDP Aligned Budget per year</p> <p>Support Programme for Ward Committees</p>
<p><b>Strategic Objective 1.3.</b> <i>To ensure a fully functional Integrated Human Resource Management System</i></p>	<p>Annual Skills Development Programmes Compiled &amp; Implemented</p> <p>Annual Report submitted to Dept. of Labour</p> <p>Integrated Human Resource Management Policy Drafted &amp; Implemented</p> <p>Employment Equity Plan Drafted &amp; Implemented</p> <p>Employee Assistance Programme Implemented</p> <p>Occupational Health &amp; Safety Programme Implemented &amp; Maintained</p> <p>Local Labour Forum &amp; Labour Relations Programme Drafted &amp; Maintained</p>

**Key Performance Area 2:**

**Local Economic Development**

<b>Strategic Goal 2:</b>	
<b>To develop, promote and diversify the Saldanha Bay economy in cooperation with local provincial, national and international partners</b>	
Strategic Objective	Measurable Objective & Performance Measures
<p><b>Strategic Objective 2.1.</b> <i>Availing Business Land to prospective entrepreneurs</i></p>	<p>Investigate Public-Private Partnerships Feasibility</p>
<p><b>Strategic Objective 2.2.</b> <i>Promotion of Black Economic Empowerment</i></p>	<p>Increase % Black service providers to x percent Develop annual Procurement Plan Establish pre-tender process to include capacity-building / support sessions Apply the principle of local-based service providers Capacitate staff in terms of the supply chain management policies &amp; procedures Establish &amp; Maintain BEE Forum</p>
<p><b>Strategic Objective 2.3.</b> <i>Promotion &amp; support to Informal / Street Trading</i></p>	<p>Draft Database of street traders Develop &amp; Implement Street Trading Policy Regular Meetings with Street Traders Render Advice &amp; referral service to entrepreneurs Review municipal by-laws that impede the informal economy</p>
<p><b>Strategic Objective 2.4.</b> <i>Establish a definite LED Capacity within the organisation</i></p>	<p>Establish LED Capacity within organisation Provide with Budgetary Allocation Investigate the establishment of a Economic Development Agency</p>
<p><b>Strategic Objective 2.5.</b> <i>Render a Business Support &amp; Referral service</i></p>	<p>Regular Meetings with RED Door &amp; West Coast Business Development Centre Joint Projects with stakeholders Referral &amp; business support service to entrepreneurs Engagement with Provincial Departments Establish &amp; Maintain an LED Forum Review municipal by-laws that impede economic activities</p>
<p><b>Strategic Objective 2.6.</b> <i>To support Tourism Development &amp; growth within the municipal area</i></p>	<p>Active involvement in Saldanha Bay Tourism Organisation Monitor &amp; Evaluate Tourism Development Spending &amp; Activities Avail Funding for Tourism Development through SBTO Non-monetary support for festivals and related events Programme of Beach Cleaning Support Beach-erosion mitigation project Maintain public places of historical significance: Da Gama Monument, Saldanha Bay Cultural Village, Prosessfontein Monument, Oorlogsvlei Tourist Office, Hopefield Hardebieshuis, Paternoster Fish Market Source Funding from potential Funders</p>
<p><b>Strategic Objective 2.7.</b></p>	<p>Avail land for building of schools &amp; colleges at affordable</p>

<i>To promote and to contribute to local Skills Development in cooperation with other stakeholders</i>	prices In-house Work Place Skills Plan Accommodate Interns with need for workplace experience Ensure skills transfer in labour-intensive projects and contracts
<b>Strategic Objective 2.9.</b> <i>To render support and general assistance to Established formal and informal existing Markets</i>	Provide a Maintenance Service : Paternoster Fish Market Ensure Council involvement in Fish Market Committee Source Funding from potential donors
<b>Strategic Objective 2.10.</b> <i>Promote local entrepreneurship through Availing Municipal Commonage</i>	Avail municipal commonage at reasonable costs to prospective applicants
<b>Strategic Objective 2.11.</b> <i>Providing Business / trading space: Beehives</i>	Source Funding from potential donors
<b>Strategic Objective 2.12.</b> <i>To upgrade Beach Resorts / Camping Facilities as a stimulant for economic development</i>	Upgrade programme municipal resorts Marketing Programme
<b>Strategic Objective 2.13.</b> <i>To actively participate in the national and provincial Extended Public Works Programmes</i>	Labour-intensive projects Short-term Job Opportunities

### Key Performance Area 3: Basic Service Delivery & Infrastructure Development

<b>Strategic Goal 3:</b>	
<b>To ensure the provision of an appropriate level of Basic Services and the required infrastructure to effectively manage community demands within the context of the integrated human settlements policy</b>	
<b>Strategic Objective</b>	<b>Measurable Objective &amp; Performance Measures</b>
<b>Strategic Objective 3.1.</b> <i>Sustainable, equitable and affordable provision of Electricity to all communities</i>	New Electricity connections Increased access for Indigent households Upgrade & expansion of Networks Pre-paid meters System Load-shedding Measures & Communication strategies Disaster Mitigation Measures Funding Applications
<b>Strategic Objective 3.2.</b> <i>Sustainable, equitable and affordable provision of Water to all communities</i>	Provision to Informal settlements Indigent households Provision Investigate the provision of providing 6 kilolitre Free Water to all Repair and expansion of the water Networks Water Quality Monitoring Water Losses Elimination Programme Funding Applications
<b>Strategic Objective 3.3.</b> <i>Sustainable, equitable and affordable provision of Sanitation to all communities</i>	Eradication of Outside toilets Sewerage networks Upgrade and expansion Provision to Informal settlements Funding Applications
<b>Strategic Objective 3.4.</b> <i>Sustainable, equitable and affordable provision of</i>	Provision to Indigent households Provision to Informal settlements

<p><i>Waste Removal and cleansing services to the community</i></p>	<p>Black bag Eradication programme Special Targetted Clean-ups Trolley Bin Expansion Programme Data base Update to ensure accurate billing Adequate provision to Business Recycling Plant &amp; Programme Funding Applications</p>
<p><b>Strategic Objective 3.5.</b> <i>To provide the appropriate Street infrastructure to the municipal area</i></p>	<p>Pavement Management Programme Street Construction Programme Street Rehabilitation Programme Storm Water Management Programme Funding Applications</p>
<p><b>Strategic Objective 3.6.</b> <i>To provide state subsidised and middle-income Housing and related services to all communities</i></p>	<p>Update all municipal waiting lists Prepare &amp; Submit project applications to provincial department Investigate PPP's for middle-income housing provision Establish Housing Project Committees of beneficiaries Expand database of Consulting Engineers &amp; Project Managers Expand Housing Unit capacity Provide Housing Consumer Education Draft and implement multi-year Delivery Plan</p>
<p><b>Measurable Objectives 3.7.</b> <i>To Maintain &amp; Upgrade existing Municipal Buildings</i></p>	<p>Multi-purpose Committee Centre Support Programme Strategic Offices Accommodation &amp; Maintenance Plan Library Upkeep &amp; Security Community Halls</p>
<p><b>Measurable Objectives 3.8.</b> <i>To plan and maintain a viable Public Transport system in cooperation with community stakeholders</i></p>	<p>Taxi Rank Management Programme Engagements with Taxi Associations Law Enforcement &amp; Public Education Programme Public Transport Provision Plan</p>
<p><b>Measurable Objectives 3.9.</b> <i>To provide for a community-based system of Child Care Facilities and maintenance</i></p>	<p>Supprt &amp; Advisory Programme Policy Development &amp; Implementation Monitoring &amp; Evaluation of facilities Funding Applications</p>
<p><b>Measurable Objectives 3.10.</b> <i>To provide and maintain an appropriate number of local Sport Facilities that is community-owned and managed</i></p>	<p>Development: New swimming pool: Louwville Engagement With sports Federations Re-establishment of all Municipal Sport Forums Conclusion of new lease agreements Appointment: Sports Development Officer Lotto &amp; MIG Funding Applications Upgrade &amp; Expansion Programme</p>
<p><b>Measurable Objectives 3.10.</b> <i>To provide for the pro-active development and maintenance of existing and new cemeteries</i></p>	<p>Fencing Programme Cemetary Development Programme Greening Programme</p>

<p><b>Measurable Objectives 3.11.</b>  <i>To contribute to the maintenance of a well functioning system of primary health care facilities or Clinics</i></p>	<p>Oversight of the Transfer Management Programme  Advocacy Plan for the extension of clinic services &amp; service hours</p>
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**Key Performance Area 4:**

**Good Financial Management & Financial Viability**

<p align="center"><b>Strategic Goal 4:</b>  <b>To ensure a compliant, sustainable and financial viable municipality with the ability to fulfil its statutory responsibilities</b></p>	
<p><b>Strategic Objective</b></p>	<p><b>Measurable Objective &amp; Performance Measure</b></p>
<p><b>Strategic Objective 4.1.</b>  <i>To ensure the timeous collection of all debts and the timeous settlement of Council's own accounts</i></p>	<p>Credit Control Policy &amp; System  Debt Collection Strategy  Engagement with State Departments  Public Education Programmes  Legal Interventions  Debtor Reconciliations  Creditor Reconciliations  Updated Owner Property Register  Updated Property Transfer Register  Complaints Register</p>
<p><b>Strategic Objective 4.2.</b>  <i>To provide for a sustainable system of Indigent Support Management</i></p>	<p>Marketing Programme  Indigent Support Register  Indigent Policy Review</p>
<p><b>Strategic Objective 4.3.</b>  <i>To ensure the availability of the required capacity and competency levels within the Finance Division</i></p>	<p>Internship Programme  Training &amp; Development Programme  Targeted Recruitment Programme</p>
<p><b>Strategic Objective 4.4..</b>  <i>To ensure Legislative Compliance with all the required financial legislation and regulations</i></p>	<p>Financial Policies &amp; Frameworks  Unqualified Audit Report  Annual Financial Statements  Statutory Reports  Contract Management  Adjustment Budget  Provisional Budget  Finalised Budget  SDBIP Reports  Treasury Reportd</p>
<p><b>Strategic Objective 4.5.</b>  <i>To ensure an fair contribution from private developers for the financing of new infrastructure guided by a n appropriate system of Development Contributions</i></p>	<p>Capital Contributions Policy Drafted &amp; Implemented</p>
<p><b>Strategic Objective 4.6.</b>  <i>Fundraising &amp; Risk Sharing</i></p>	<p>Develop a dedicated Fundraising Programme  Investigate &amp; Develop Public Private Partnerships for risk-sharing  Mobilise Corporate Social Investment to co- fund development  Appoint Dedicated Fundraiser</p>
<p><b>Strategic Objective 4.7.</b>  <i>To ensure a functional and reliable financial computer network to underlay the financial management system</i></p>	<p>Functional computer network  Authentic Software  Ethical Internet Use  Website Development &amp; Maintenance</p>
<p><b>Strategic Objective 4.8.</b>  <i>To ensure billing according to Council Policy</i></p>	<p>Monthly Billing Records  Number of Registered Clients  Billing Errors  Timely Meter Readings</p>
<p><b>Strategic Objective 4.9.</b></p>	

**Key Performance Area 5:**

**Good Governance, Transparency & Community Participation**

Strategic Goal 5: <b>Achieving and promoting Good Governance, Transparency and Community Participation</b>	
<u>Strategic Objectives</u>	<u>Measurable Objectives</u>
<p><b>Strategic Objective 5.1.</b> <i>To ensure full compliance with the process of compiling, reviewing and amending the Integrated Development Plan</i></p>	<p>Process Plan Public Consultation Meetings Sectoral Group Engagements Compliance with IDP Process Framework Intergovernmental Engagements</p>
<p><b>Strategic Objective 5.2.</b> <i>To implement &amp; maintain a system of Ward Committees within the municipal area</i></p>	<p>Establishing Ward Committees Schedule of Activities Ward Committee Budget</p>
<p><b>Strategic Objective 5.3.</b> <i>To undertake regular Performance Evaluation &amp; Management across the municipality</i></p>	<p>Performance Management System Guideline Document Performance Audits Performance review by business units Reports to Council</p>
<p><b>Strategic Objective 5.4.</b> <i>To compile an Annual report of the activities of the municipality</i></p>	<p>Annual Report</p>
<p><b>Strategic Objective 5.5.</b> <i>To compile and implement annual Service Delivery and Budget Implementation Plan (SDBIP) as part of the budget of the municipality</i></p>	<p>Departmental SDBIP 'S</p>
<p><b>Strategic Objective 5.6.</b> <i>To ensure good corporate governance through Establishing &amp; Maintaining a functional Audit Committee &amp; Internal Audit Unit</i></p>	<p>Audit Plan Schedule of Meetings Record of Meeting Unqualified Annual Audit Report</p>

## SECTION F: IMPLEMENTATION: FROM IDP TO BUDGET

### Chapter 9: Budget / IDP Linkage & Expenditure Summary

This section contains the direct linkages between the IDP and the Budget. Due to the detailed nature of the budget the linkage report uses both a combination of line-item reporting and an expenditure summary reporting mechanism. Further refinement will follow in the report-back phase.

#### KPA 1: Basic Services & Infrastructure Development

BESKRYWING	BERAAM 2006/7	BEGROOT				
		2007/8	2008/9	2009/10	2010/11	2011+
Ongegend I: 224 Eenhede (Dienste reeds geïnstalleer) Behuising : Ongegend I (Topstrukture 224 Eenhede)	700 000	4 150 000				
Louville Stormwater : Belyn kanaal & detensiedam		1 800 000				
Diazville: 559 Eenhede Behuising : Diazville (Topstrukture Erf 8261- 559 Eenhede)	300 000	8 400 000	12 020 000			
Diazville: 559 Eenhede: (Dienste) Tekort op Subsidie		4 846 530				
Elektriese Huisaansluitings (1050 Eenhede)-Fase 1 - 559				2 700 000		
Elektriese Infrastruktuur - Diazville (1050 Eenhede)- Fase 1 (Ekst Dienste)		900 000	2 500 000	2 700 000		
Solkor en Hoofring Beveiling - FASE 1 - Verdediging -Hawe			300 000			
Solkor en Hoofring Beveiling - FASE 1 - Verdediging -Kalkrug				300 000		
Addisionele Ring d/ville - Fase 2					500 000	
Addisionele Ring d/ville - Fase 3				400 000		
Addisionele Ring d/ville - Fase 4					400 000	
Opgradering- Bondel Netwerke D/Ville en W/City - Fase 2			300 000			
Opgradering- Bondel Netwerke D/Ville en W/City - Fase 3				300 000		
Opgradering- Bondel Netwerke D/Ville en W/City - Fase 4					300 000	
Reservoir				2 500 000		
Bustoete			2 500 000			
Rioolpompstasies			2 500 000			
White City: 12 Eenhede Behuising : White City (Informe Gebied - 12 Eenhede)		383 148				
Teer van Strate			200 000			



Langebaan: 246 Eenhede Behuising : Langebaan 246 Eenhede: Fase II Dienste - Tekort op Subsidie	2 830 000					
Behuising : Langebaan 246 Eenhede: Fase II Dienste (R/B R14/11-06)	1 130 439					
Behuising:Langebaan: 246 Eenhede :Fase II Topstruktuur (R/B R14/11-06)	1 290 000	4 000 000				
Langebaan transportgelde (Fase II 246 Eenhede @ R2 000)	0	246 000	246 000			
Elektriese Infrastruktuur - Langebaan (246 Eenhede) (Eksterne Dienste)		500 000				
Behuising: Langebaan(INEP)	2 052 000					
Behuising: Langebaan (Interne Dienste)	800 000					
Elektrisiteitvoorsiening: Langebaan (246 Eenhede) (Interne Dienste)	0	1 300 000				
Opgradering Skakeltuig: Freeport R/P Langebaan	250 000					
Behuising Pompstasie: L/Baan	350 000					
Middelpos: 1 300 Eenhede (500 Erwe reeds gediens)						
Behuising: Middelpos (1300 Eenhede Consolidation Phase)		4 500 000	13 975 000	9 475 000		
Teer van Strate: 500 Erwe			3 500 000			
Middelpos: 800 Erwe (Dienste in proses van Installering)						
Behuising: Middelpos (800 Erwe EHP + UISP): Dienste Intern	10 871 500					
Elektriese Infrastruktuur - Middelpos (800 Eenhede) (Interne Dienste)		1 300 000	1 897 000	1 500 000	1 000 000	3 600 000
Elektriese Huisaansluitings (800 Eenhede)						
Opgradering- LT Netwerke -SD/VB - Koraalstraat -M/pos		150 000				
Opgradering- LT Netwerke -SD/VB - Koraalstraat -M/pos			150 000			
Opgradering- LT Netwerke -SD/VB - Middelpos				200 000		
Opgradering- LT Netwerke -SD/VB - Middelpos					250 000	
Hopefield: 400 Eenhede Behuising: Hopefield (400 Eenhede) (Dienste) (R/B R14/11-06)	3 087 018					
Behuising : Hopefield : 400 Eenhede : Topstrukture (R/B R14/11-06)	2 000 000	6 600 000				
Opgradering: Hopefield:Pompstasies A: Fase II		750 000	750 000	0		
Hopefield: Hop Behuising: Aanjaagpompstasie		600 000				
Behuising: Hopefield (400 Eenhede) (Dienste) Tekort op Subsidie	2 830 000					
Hopefield transportgelde (Fase II 400 Eenhede @ R2 000)	0	300 000	300 000			
Elektriese Infrastruktuur - (Hopefield		4 031 200				

400 Eenhede) (Interne Dienste) Elektriese Huisaansluitings (Hopefield 400 Eenhede)		0	1 840 000			
Hopefield Toevoerlyn Hopefield Toevoerlyn - Vervang 11 kV Bondel Opgradering ou V/Burg Pad (±400 meter)		0	200 000	200 000	200 000	
Paternoster: 150 Eenhede Behuising: Paternoster: 150 Eenhede: Dienste		600 000	1 370 550			
Behuising: Paternoster: 150 Eenhede: Topstrukture				2 818 800		
Paternoster: 150 Eenhede: Dienste (Tekort op Subsidie)			1 314 300			
Pompstasie: hoof Paternoster Opgradering		100 000				
Paternoster: Rioolwerke: Verbeteringe		50 000	1 500 000	3 000 000		
Paternoster Transportgelde Outdoor-Beveiliging vir kabelnetwerk - Paternoster	25 000	9 000		300 000		
Elektr. Interne Dienste			300 000			
Elektr Aansluitings				645 000		
S Helenabaai: 800 Eenhede Behuising: St Helenabaai: 800 Eenhede: Dienste			10 509 600			
Behuising: St Helenabaai: 800 Eenhede: Topstrukture				15 033 600		
St Helenabaai: 800 Eenhede: Dienste (Tekort op Subsidie)			7 008 800			
Opgradering: Suiweringswerke					4 500 000	
Reservoir (1 MI)						3 000 000
Vredenburg: 335 Eenhede Behuising: Vredenburg: Erf 2483: 335 Eenhede: Dienste		600 000	3 800 000			
Behuising: Vredenburg: Erf 2483: 335 Eenhede: Topstrukture				6 295 320		
Behuising: Vredenburg: Erf 2483: 335 Eenhede: Dienste (Tekort Subsidie)			2 948 000			
Elektr: Interne Dienste			670 000			
Huisaansluitings				1 500 000		
White City: 81 Eenhede Behuising: White City: 81 Erwe Groep Behuising		3 129 042				
Sandy Point Hostel: 55 Eenhede (Opgradering)						
Behuising: Sandy Point Hostel: Opgradering: 55 Eenhede		1 756 095				
Steenberg's Cove: 38 Eenhede Steenberg's Cove (38 Huise) (R/B 13/11-06)	700 000					
Witteklip III: 800 Eenhede						

Witteklip III: 800 Eenhede Witteklip III: 800 Eenhede: Dienste (Tekort op Subsidie)				14 000 000 7 008 800	18 000 000	
Suiweringswerke						5 000 000
Hoofpad Aansluiting				4 000 000		
Fase 1 - VB / SD - Koppel 66/11 KV Substasie		15	300 000			
Fase 2 - VB / SD - Koppel 66/11 KV Substasie				2 000 000		
Fase 3 - VB / SD - Koppel 66/11 KV Substasie					2 000 000	
Elektr: Interne Dienste				1 600 000		
Huisaansluitings					3 600 000	
Reservoir						4 000 000
George Kerrige: 1 200 Eenhede						
George Kerrige: UISP: 1200 Erwe				16 000 000		
Toegangspad: Verleng Kootjieskloof				5 000 000		
Elektr.: Interne Dienste				5 400 000		
Ongegrond I (George Kerrige): Relocation: 150 Erven						
Minisubvervanging-Timbercity 1/2 Ongegrond I: (George Kerrige): Relocation 150 Erven	1 050 000	280 000	400 000			
SBM Buitetoilette 1500		5 500 000				
Stormwater Bestuur Stelsel:IMQS		300 000	170 000			
Verkeerskalmering		100 000				
Verkeerstekens	70 000	70 000				
Padtekens (Hopefield en Ander)		30 000	25 000			
Sypaadjies		500 000	450 000			
Opgradering van bestaande teerstrate		200 000	300 000	300 000		
Gedeelte van OP45: Langebaan (Ontwikkelaar CML)		1 174 643				
Opgradering: Hopefield: Fase II Boorgate	280 000	300 000		600 000		
Reservoir: Vredenburg Nuut 8 ML		500 000	4 700 000	4 000 000		
Vervang Pillaarkaste VB - SD - HPF - LBN - Fase 3					150 000	
Elektrisiteitsvoorsiening: Hoogspanningsnetwerke-Langebaan Hopefield Grootmaat Meetpunt	400 000					
Opgradering		400 000				
Opgradering- LT Netwerke -Hpf - Tuinstraat			250 000			
Opgradering- LT Netwerke -Hpf - Skoolstraat				250 000		
Opgradering- LT Netwerke -Hpf- Parkstraatr en Dwarsweg					250 000	
Vervang Pillaarkaste VB - SD - HPF - LBN - Fase 1		100 000	0			
Vervang Pillaarkaste VB - SD - HPF - LBN - Fase 2					150 000	150 000

Opgradering: Langebaan: Fase I			500 000			
Opgradering: Langebaan: Fase II					650 000	
Opgradering: Langebaan: Fase III				800 000		
Opgradering: Langebaan: Fase IV					880 000	
Opgradering: Langebaan: Fase V					1 000 000	
	750 000	3 674 643	6 395 000	5 950 000	3 080 000	150 000

DESCRIPTION	BUDGET				
	2007/08	2008/09	2009/10	2010/11	2011+
<b><u>Ongegund I : 224 UNITS</u></b>					
Mobile Refuse bins - Ongegund RDP	62 600.00				
<b><u>Diazville : 559 UNITS</u></b>					
Mobile Refuse bins - Diazville RDP	195 650.00				
<b><u>White City : 12 UNITS</u></b>					
Mobile Refuse bins: 12 units	4 200.00				
<b><u>Langebaan : 246 UNITS</u></b>					
Mobile Refuse bins - Langebaan RDP	61 900.00				
<b><u>Middelpos : 1300 UNITS</u></b>					
Mobile Refuse bins - Middelpos RDP	50 000.00	50 000.00	50 000.00	450 000.00	
<b><u>Middelpos : 800 UNITS</u></b>					
Mobile Refuse bins :Middelpos : 800 units					240 000.00
<b><u>Hopefield : 400 UNITS</u></b>					
Mobile Refuse bins - Hopefield RDP	50 000.00				
<b><u>Paternoster : 150 UNITS</u></b>					
Mobile Refuse bins:Paternoster : 150 Units			76 000.00	76 000.00	
<b><u>St Helenabaai : 800 UNITS</u></b>					
Mobile Refuse bins: St Helenabaai : 800 units			240 000.00		
<b><u>Vredenburg : 335 UNITS</u></b>					
Mobile Refuse bins: Vredenburg : 335 Units			150 750.00		
<b><u>White City : 81 UNITS</u></b>					
Mobile Refuse bins: White City : 81 Units	24 500.00				
<b><u>Steenberg's Cove : 38 UNITS</u></b>					
Mobile Refuse bins: Steenberg's Cove : 38 Units	9 600.00				

<b>Witteklip III : 800 UNITS</b>					
Mobile Refuse bins: Witteklip III : 800 Units				280 000.00	
<b>George Kerridge : 1200 UNITS</b>					
Mobile Refuse bins: George Kerridge : 1200 Units			280 000.00		
Informal Areas – Replace refuse bags with refuse bins	50 000.00				
New refuse compactor	1 800 000.00		1 900 000.00		
Flat bed truck	500 000.00				

<b>VREDENBURG</b>	
Nuwe Biblioteek : Louville/Vredenburg (PAWK)	1,730,000
Nuwe Biblioteek : Louville/Vredenburg (R/B 56 / 8 - 06)	270,000
Nuwe Biblioteek : Louville: Dienste	1,500,000
Sentrale Begraafplaas: Muslim Fasiliteite: Diefwering	5,000
Park : Freesiastraat : Louville	50,000
Omheining: Vredenburg Stortingsterrein	150,000
Konstruksie van Toegangspad na Vredenburg Stortingsterrein	500,000
Mobiele Vullishouers - Ongegend HOP	62,250
Privaat Ontwikkelings - Vredenburg	75,000
Louville Stormwater : Belyn kanaal & detensiedam	1,800,000
Belyning van Kanaal: Deurweg na Muggievlak Pompstasie: V/burg (SOF)	100,000
Park: Stormwaterkanaal: Kerkstr - Hoofstr Wes	100,000
Dreinerig en Parkering : Vredenburg Sportgronde	100,000
Rolbalbaan: Vredenburg	50,000
Straatligte: Algemeen-(VB - Paternoster)	50,000
Kerkstraat Noord Substasie Gebou Dak	20,000
Opgradering 11kv lyne -Vredenburg	40,000
Minisubvervanging-Timbercity 1/2	280,000
Reservoir: Vredenburg Nuut 8 ML	500,000
Main Booster Opgradering: Vrdenburg	250,000
Behuising : Ongegend I (Topstrukture 254 Eenhede)	4,150,000
Witteklip I transportgelde	47,500
Witteklip II transportgelde	81,250
Behuising: Vredenburg: Erf 2483: 335 Eenhede: Dienste	600,000

<b>HOPEFIELD</b>	
Ablusiegeriewe: Hopefield Begraafplaas	75,000
Hopefield Oorlaaistase: Installering van CCTV Kamera	60,000
Mobiele Vullishouers - Hopefield HOP	100,000
Opgradering: Hopefield:Pompstasies A: Fase II	750,000
Rioolkarretjie: Hopefield	30,000
Hopefield: Toilet, eet en Strotgeriewe	75,000
Hopefield: Hergebruik van Gesuiwerde Riool	300,000
Herbou Strate : Hopefield	650,000
Straatligte: Hopefield: Juweelstraat - Beligting van Donkerkolle - Fase 1	80,000
Straatligte: Hopefield: Algemene Versoeke	50,000
Elektriese Infrastruktuur - (Hopefield 400 Eenhede) (Interne Dienste)	4,031,200
Hopefield Grootmaat Meetpunt Opgradering	400,000
Elektriese Infrastruktuur - Langebaan (246 Eenhede) (Eksterne Dienste)	500,000
Hopefield: Hop Behuising: Aanjaagpompstasie	600,000
Opgradering: Hopefield: Fase II Boorgate	300,000
Behuising : Hopefield : 400 Eenhede : Topstrukture (R/B R14/11-06)	6,600,000
Hopefield transportgelde	6,000
Hopefield transportgelde (Fase II 400 Eenhede @ R2 000)	300,000

<b>JACOBSBAAI</b>	
Ondersoek en ontwerp van Suiweringswerke: Jacobsbaai	110,000
Jacobsbaai Toevoerlyn	700,000

<b>ST HELENA BAY</b>	
Ontwikkeling Laingville	50,000
Omheining: Laingville Oorlaaistase	40,000
Mobiele Vullishouers - Steenberg Cove	9,500
Privaat Ontwikkelings - St. Helenabaai	75,000
Formalisering: St Helena: Rioolstelsel (R/B 50/4-01)	500,000
Rioolkarretjie: St. Helenabaai	30,000
Shelley Point: Toilet, eet en Stortgeriewe	75,000
Laingville: Toilet, Eet en Stortgeriewe	75,000
Aankoop van Gronde te Britanniabaai	150,000
St Helenabaai Steenberg's Cove: Mississippistraat	500,000
Laingville : Sokkerklub : Kleedkamers	150,000
Parkeerareas : Laingville : Gruis	50,000
Spreiligte : Netbalbane : Laingville	50,000
Straatligte: St Helenabaai: Stompneusbaai - 1 x Hoemasligte - Smartie Town	120,000
Straatligte: Algemeen - St Helenabaai	50,000
Straatligte : Laingville: Hoëmaslig	120,000
Vervang Klep Blue Berry Hill St.Helenabaai	200,000
Midwest: Pompstasie Opgradering: St. Helenabaai	750,000
Laingville Jeugsentrum Waterlyn	60,000
Laingville transportgelde	33,500
Behuising: Sandy Point Hostel: Opgradering: 55 Eenhede	1,756,095
Bou van Sekuriteits wagkamer	50,000
Elektroniese motorhek met toebehore	30,000
Opgradering van terrein	30,000
Stowe : Bystand	15,000
Yskaste : Bystand	15,000
Vervang Matrasse	15,000
Vervanging van Kombuis Ameubelment	12,000
Vervanging van Koffietafels	10,000

LANGEBAAN	
Veeldoelige Sentrum/Creche Langebaan	150,000
Omheining: Langebaan Begraafplaas	50,000
Langebaan Stortingsterrein: Konstruksie van Toegangsbeheer gebou	130,000
Omheining: Langebaan Stortingsterrein	100,000
Mobiele Vullishouers - Langebaan HOP	61,500
Privaat Ontwikkelings - Langebaan	75,000
Rioolkarretjie: Langebaan	30,000
Langebaan: Toilet, Eet en Stortgeriewe	75,000
Gedeelte van OP45: Langebaan (Ontwikkelaar CML)	1,174,643
Onderhoud : Breekwater : Langebaan D/R	200,000
Langebaan Seeverspoeling(PAWK)	1,700,000
Studie : Veeldoelige Sportkompleks met swembad - Wyk 6	20,000
Straatligte: Langebaan: Algemene Versoeke	50,000
Straatligte: LBN - Langebaan Noord Donkerkolle	80,000
Minisubvervanging - Sunbird en Tortilusstr. LBN	400,000
Sufferenstraat 11KV Lyn -LBN	150,000
Behuising:Langebaan (264 eenhede)	1,752,000
Watertoring en Reservoir: Langebaan	100,000
Behuising:Langebaan: 246 Eenhede :Fase II Topstruktuur (R/B R14/11-06)	4,000,000
Langebaan transportgelde	18,250
Langebaan transportgelde (Fase II 400 Eenhede @ R2 000)	246,000
Besproeiing: Leentjiesklip	50,000
Besproeiing: Oostewalpark	20,000
Besproeiing: Seebriespark	20,000
Bou van braaiplekke Seebriespark	20,000
Bou van Braaiplekke: Leentjiesklip	50,000
Beveiliging van Huisies: Seebries- en Oostewalpark	100,000
Vervanging van Gordyne: Oostewalpark	45,000
Bou van Trappe na see	60,000
Roll-on-lawn: Leentjiesklip	65,000
Besoekerstoele	
Vervanging van Stowe : Oostewal	20,000
Vervanging van yskaste	20,000
Vervanging van Beddens: Seebriespark en Oostewalpark	20,000
Vervanging van Matrasse: Seebriespark en Oostewalpark	35,000
TV Stelle: Oostewalpark	12,000
Drie Stuk Rottang sitkamer Ameubelment: Oostewalpark	35,000



<b>PATERNOSTER</b>	
Pompstasie: hoof Paternoster Opgradering	100,000
Paternoster: Rioolwerke: Verbeteringe	50,000
Nuwerust -Vervang Pilaarkaste	50,000
Paternoster Transportgelde	9,000
Behuising: Paternoster: 150 Eenhede: Dienste	600,000

<b>SALDANHA</b>	
Diazville Gemeenskapsaal: Vervanging van Plafon	250,000
Tabakbaai Tuinvullis stasies: Installering van CCTV kamera	40,000
Kalkrug Tuinvullis Stasie: Installering van CCTV Kamera	40,000
Mobiele Vullishouers - Middelpos HOP	325,000
Privaat Ontwikkelings - Saldanha	75,000
Besproeiing	30,000
Vergroting van Stoorkamer	35,000
Opgradering: Terrein	12,000
Vervanging van yskaste	10,000
Vervanging van stowe (R/B 34/11-05)	15,000
Vervang : 2-Plaat Stowe : Mini Kitchens	15,000
Vervang Omheining Langs See	150,000
Straatligte: Algemeen-(SD-Jacobsbaai)	50,000
Straatligte: SD - Hoemasligte - Diazville / WhiteCity (x2)	240,000
Elektriese Infrastruktuur - Diazville (1050 Eenhede)- Fase 1 (Ekst Dienste)	900,000
Elektriese Infrastruktuur - Middelpos (800 Eenhede) (Interne Dienste)	1,300,000
Saldanha Substasie 2X 20MVA TRF	50,000
Solkor en Hoofring Beveiling - FASE 1 - Saldanha -Vredediging	100,000
Vervang HT Kabel Hoogland	260,000
Addisionele Ring d/ville - Fase 1	300,000
Opgradering- LT Netwerke -SD/VB -Koraalstraat -M/pos	150,000
Opgradering 11kv lyne -Saldanha	40,000
Hoogland Reservoir: Beveiliging - Palesade Omheining	250,000
Behuising : Diazville (Topstrukture Erf 8261- 559 Eenhede)	8,400,000
Behuising : White City (Informeel Gebied - 12 Eenhede)	383,148
Behuising: Middelpos (1300 Eenhede Consolidation Phase)	4,500,000
Diazville transportgelde	39,000
Behuising: White City: 81 Erwe Groep Behuising	3,129,042
Besproeiing	50,000
Beveiliging: Kantoor en Opsigterswoning	70,000
2 x Massavullishouers	35,000

Opgradering van Terrein	50,000
Stowe : Bystand	20,000
Yskaste : Bystand	20,000
Vervanging van Omheining tussen Oord en Dagkamp	50,000

## SECTION F: IMPLEMENTATION

KPA 2:

Local Economic Development

BESKRYWING / Description	BERAAM 2006/7	BUDGET YEAR				
		2007/8	2008/9	2009/10	2010/11	2011+
<b>Capital Expenditure</b>						
Beaches		1,900,000	200 000	200 000	200 000 300 000	800 000
City Planning		291 000	265 000	330 000	390 000 100 000	1,150 000
Holiday Resort : St. Helena Bay		177 000	65 000	50 000	000 100 000	800 000
Holiday Resort: Tabak Bay		417 000	125 000	170 000	000	0
Holiday Resort: Langebaan		584 000	130 000	175 000	0	2000 000
Economic Development		136 000	0	0	0	0
Airport		0	0	0	0	0
<b>Operational Expenditure</b>						
By-laws		4000	4200	4410		
Tunnel Farming	83940	0	0	0	0	0
Festivals		27 000	29 000	30450		
Statutory Donations		400 000	577 500	60 6375		
Tourism		4500	4725	4961		
Web Page / Home Page		15 000	15750	16538		
Nature Reserve		177 529	193 994	202 602		
Clean- Up Operation		700 000	800 000	900 000		
Waste Dump: Management		375 000	330 750	347 288		
Holiday Resort Saldanha		458 840	510300	584 000		
Environmental Management		350 760	419971	460 854		
Building Inspections		1 922 951	2057391	2 133760		
Tenders: Cleaning of plots		0	92 000	94 000		
Beaches		280 000	250 000	250 000		
Airport		2100	2200	2200		
Publicity		115 000	73 500	77 200		
City Planning		190 000	199 000	207 000		
Seasonal/ Festival Lights		28 861	29 726	31 384		
Holiday Resort St. Helena Bay		537 299	57 0528	597 324		
Holiday Resort Tabakbaai		1 583 409	1 683 865	1 783 716		
Holiday Resort Langebaan		159500	224 000	258 200		
Economic Development		342 175	1 248 628	1 861 960		
Masibambane Project (Re-use of recycled water to industry)		750 000	0	0		

**KPA 3: INSTITUTIONAL TRANSFORMATION & DEVELOPMENT  
EXPENDITURE SUMMARY**

BESKRYWING / Description	BERAAM 2006/7	BEGROOT / Budget				
		2007/8	2008/9	2009/10	2010/11	2011+
Medical Examinations		130 000	140 000	150 000		
Personal Hygiene Investigation / Survey		18 000	0	20 000		
Loss Control Investigations		30 000	30 000	30 000		
HIV/AIDS Voluntary Counselling & Treatment Programme		70 000	0	120 000		
Skills Audit		12 000	12 000	12 000		
Study Bursaries		350 000	380 000	400 000		
Municipal Systems Improvement		0	200 000	200 000		
Training of Councillors		50 000	70 000	73 500		
Training of Personnel		500 000	550 000	550 000		
Attendance Fees: Councillors		43 400	45 000	47 250		
Skills Development Levies		1 050 000	1 102 500	1 157 625		
Communication		45 000	0	0		
Area Managers		1 111 222	1 176 439	1 251 410		
Professional Fees		650 000	1 825 082	864 431		
Computers / Information Technology		1 149 500	1 206 975	1 267 325		

**SECTION E: IMPLEMENTATION**

**KPA 4:**

**Financial Viability & Management**

REKENAAR EN TOERUSTING	
Rekenaar met OS x2	13,000
Rekenaar met OS :Uitv Burgemester	35,000
MS office & cals	7,500
Drukker x 1	4,000
NATIS Rekenaar en drukker	25,000
1X Rekenaars	10,000
Rekenaar en Toebehore: Voorman	10,000
Opgradering van Bestaande Rekenaar: Hoof: Parke	10,000
1 x MS Office & cals	3,000
Rekenaar met OS en groot skerm	10,000
HP Kleurdrukker	3,000
2 x MS Office en Cals	6,000
2 Rekenaars met OS en groot skerms	20,000
1 x MS Office & cals	3,000
Rekenaar met OS en groot skerm	10,000
Rekenaar- Sekretaresse (GB-Suid)	10,000
2X REKENAARS met Sagteware (KOORDINEERDERS -NOORD/SUID)	20,000
1 X REKENAAR (SEKRETARESSE)	10,000
1 X DRUKKER	2,000
Netwerk Drukker (2 x Nasienklerke )	2,500
3 x Rekenaars met OS ( 2 x Nasienklerke,1 x Interne Ouditeur en 1 x Hoof Interne OUDiteur )	60,000
2 x Rekenaars met OS ( Vervanging: J. Smit en L. Mbeleki )	20,000
Drukker ( Hoof Interne Ouditeur )	2,500
Oudit Sagteware	30,000
Rekenaar toerusting opgradering	17,000
Addisionele sagteware	17,000
Netwerk opgradering	25,000
Data Projektor	10,000
Antivirus lisensies	30,000
NoteBook met bybehore x2	18,000
Backup Bediener vir e-pos bediener	40,000
Vervang Rekenaars x3	30,000
Psion Data Logger (opmeet Instrument)	18,000
MS Office & Calls x2	6,000
Hp Laser drukker	2,500
Hardware:Nuwe rekenaar x2	20,000
Notebook met OS, Groot skerm,sleutelbord en muis	15,000
1 x PC met Drukker	14,000

Rekenaar met sagteware	12,000
Rekenaar met Toebehore	12,000
Notebok met OS, groot skerm, sleutelbord en muis	18,000
Sagteware: Algemeen	6,000
A3 Drukker	12,000
A3 Skandeerder	5,000
1X REKENAAR (SKAKELBEAMPTE)	10,000
5 x MS Office Pro	15,000
Netwerk opgradering	50,000
1 X Laptop	15,000
3 x Drukkers	6,000
4 X (PDA of iPODS)	10,000
1 X Netwerk Drukker - Interns	5,000
1 X Laptop (D Conradie)	15,000
1 x Drukker (D Conradie)	2,000
3 X Rekenaar Toolkits	3,000
1 X Hoësped Lyn Drukker (Vervang M/T 660)	100,000
Kitskragrekenaar - Ongegund	8,000
1X Drukker - Ongegund	3,000
1x E- Pos lisensie - Ongegund	600
1X Kwitansiedrukker - Ongegund	4,000
1x OPSPORINGSTELSEL - Invorderings	2,592
5xE-pos Lisensies - Vredenburg	2,500
2x Epos en Internet lisensies - Invorderings	1,000
1x Epos lisensies - Hopefield	500
1x Epos lisensies - Saldanha	500
Rekenaar en sagteware, memory stick - Kassier - Vredenburg	10,000
Laserdrukker - Kassier - Vredenburg	3,000
Rekenaar - Div Deb Klerk - Vredenburg	10,000
Rekenaar en sagteware - meterlesers Vredenburg	10,000
Laserdrukker - Div Deb Klerk - Vredenburg	3,000
Laserdrukker - meterlesers - Vredenburg	3,000
2xDrukker - Diensteklerke - Vredenburg	6,000
1x Laserdrukker - Rekenmeester - Vredenburg	3,000
3x Rekenaar en sagteware - Invorderingsklerke - Vredenburg	30,000
Drukker - Invorderings	3,000
USQL Pakette - rekenmeester - invorderings	15,000
2x Rekenaars met sagteware - Klerk navrae - Saldanha	20,000
1x Netwerkdrukker - Klerk navrae	5,000
2x Rekenaars met sagteware - kassier/lerk - St. Helenabaai	20,000
1x Netwerkdrukker - St. Helenabaai	5,000
1x Rekenaars met sagteware - Klerk Laingville	10,000
1x Netwerkdrukker - Laingville	5,000

1x Rekenaars met sagteware -Klerk Louwville	10,000
1x Netwerkdrukker- Louwville	5,000
6 X Rekenaar met O/S (Nuwe poste)	60,000
3 X Drukker (Nuwe Poste)	6,000
1 X 4-in-One Printer (Krediteure Klerke)	2,000
1 X Laptop (M Cornett)	15,000
1 X Laprop (Nuwe Pos - Adj HFB)	15,000
1 X Drukker (Nuwe Pos - Adj HFB)	2,000
3x Mobiele Rekenaars	30,000
2x Persoonlike Rekenaars	20,000
Faksmasjien	5,000
Skandeerder	9,500
Laserdrukker	5,000
1X REKENAAR (NUWE POS)	10,000
Opgradering van Vlootbestuurstelsel	40,000
A4 Netwerk Laserdrukker	2,500
2 x Tafelrekenaars	1,400
Faksmasjien:Leentjiesklip	2,000
Opgradering van Rekenaar: Oostewalpark	10,000
Laser kleur netwerk drukker	5,000
1X REKENAAR (Admin. Beampte / Sekretaresse)	10,000
3X REKENAARS (2X TOERISME BEAMPTE/1 LED BEAMPTE)	30,000
3X DRUKKERS	6,000

<b>SPESIALE TOERUSTING</b>	
Vervang Suurstofmasjien	40,000
Asemhalingsapparaat	39,000
Draagbare pomp	73,000
Grade Spelingverklikker	100,000
Vuurwapens	20,000
Vervanging van grafbokse (x 10)	110,000
Uitlig Apparaat vir Grafbokse	6,000
Grootmaatvullishouers	180,000
Implimentering:Ruimtelike Ontwikkelingsraamwerk	50,000
Implimentering:Ruimtelike Ontwikkelingsraamwerk(PAWK)	200,000
1xSKrop en poleermasjien	11,000
Kragopwekker - Buller Sentrum	150,000
Gereedskap -CAD Operateur	2,000
Registreerder	50,000
Vervang en aankoop van gereedskap	150,000
Veiligheidsnette	20,000
Telemetrie: Moniteringsapparaat	100,000
300x Stoele:Skilpadsaal	

300X Stoele:Louwvillesaal	25,000
200x Stoele: Ongegundsaal	4,500
200x Stoele: Middelpossaal	4,500
30x Tafelblaaië met bokkies:Louwvillesaal	13,500
30x Tafelblaaië met bokkies:Skilpadsaal	13,500
20x Tafelblaaië met bokkies:Middelpossaal	8,000
20x Tafelblaaië met bokkies:Ongegundsaal	8,000
10x Tente	17,500
Sporttoerusting (Sportbeampte)	20,000
20 x Tafelblaaië met bokkies:Seebriessaal	13,500
30 x Tafelblaaië Louwvillesaal	13,500

<b>VOERTUIE</b>	
Bakkie met kappie en dakrooster	170,000
Vervanging CFG1623	200,000
Vervanging van CFG2404	170,000
Vervang: CFG 12133	170,000
Nuwe vulliskompakteervragmotor	1,800,000
Aankoop van Platbak Vragmotor	500,000
Aankoop van voertuig	150,000
Vervang CFG 24019 (Vervanging)	120,000
Vervang : CFG2399 : LAW 2.5 Diesel	200,000
Vervang : LAW 2.5 Diesel	200,000
Vervang: CFG 4892 (D35)	200,000
LAW: Isuzu: Laingville	200,000
1.3ton Bakkie	200,000
Vervang CR 2997 - Langebaan	170,000
Vervang CR 1554 - Hopefield	170,000
Ligte voertuig (vervang VW Gholf CFG 18472)	100,000
LAW Diesel ( Vervang Mazda CFG 25072-Meterlees)	150,000
Vervang CFG3032 (Mazda Sedan)	100,000
1 x Bakkie volledig- Nuwe Elektriesien - Personeel Begroting	200,000
Isuzu KB 250D: Vervanging	200,000
LAW: 2.5 Diesel: Vredenburg	200,000
LAW: 2.5 Diesel: Vredenburg	200,000
Vervang CFG 2315	180,000
1 x Motorvoertuig	100,000

<b>WERKTUIE</b>	
Sleepwa met oprit	50,000
Plaat Kompakteerder	8,000
1tand Ripper	15,000



Scag Zero Turn 61" cut Grassnyers	130,000
Sleepwa vir Grassnyers	50,000
Sleepwa met Watertenker: Langebaan	50,000
2 x Kunsmis strooier	35,000
Bossieslaner: Langebaan	25,000
Aankoop van Tuinvullis " Chipper"	100,000
Vervanging van houer ligters op CFG 11085	145,000
Vervanging van houer ligters op CFG 5948	145,000
Hoedrukspuit - Jeti Masjien	500,000
35ton Leunwa	750,000
2 x Scag Zero Turn 61" Cut Grassnyers	130,000
Sleepwa vir vervoer van Scags	50,000
Polelpruner	10,000
Sleepwa vir Bakkie	12,000

**SECTION E: IMPLEMENTION**

**KPA 5: Good Governance & Community Participation**

**Expenditure Summary**

BESKRYWING / DESCRIPTION	BERAAM 2006/7	BEGROOT / Budget				
		2007/8	2008/9	2009/10	2010/11	2011+
Integrated development Planning		105 000	110 000	115 500		
Ward Committees		50 00022				
Internal Audit		1 041 041	1 014 063	1 073 685		
Performance Management						
Service Delivery & Budget Implementation Plan						
Communication		22 353	23 550	21 850		
Newsletter		37 000	38 850	40 793		
Web Page		15 000	15 750	16 538		
Membership Fees		400 000	446 500	468825		
Audit Fees		1 190 000	1 249 500	1 311 975		