



Hopefield - Jacobsbaai - Langebaan - Paternoster - Saldanha - St Helenabaai - Vredenburg



# IDP 2012 - 2017



Preface  
Executive Mayor  
Mrs R. Jager



The Financial year 2012/13 marks the start of a new 5year cycle in Local Government. In terms of Integrated Development Planning (IDP), this new cycle introduces the so-called “3<sup>rd</sup> Generation IDP” (2012-2017).

As the leaders assigned to the responsibility of ensuring the wellbeing of the Saldanha Bay Municipality’s Communities and the Effective, Efficient and Transparent Management of its Administration, we realise the importance of establishing this 3<sup>rd</sup> generation IDP as our most important “Strategic Tool” to guide us in delivering on a mandate which was given by our community stakeholders.

In preparation of this IDP, special attention was given to strengthen and enhance a Public Participation System by establishing Ward Committees in all 13 Wards. These committees represent all organised sectors of society and works jointly with their ward councillor and the local communities to ensure that attention could be given to the specific needs within the uniqueness of every ward.

Engagements with the different society stakeholders and government sector departments also contributed to determining the goals and strategic objectives that are set out in this IDP.

Although there are still many challenges in ensuring and strengthening the public participation processes this “Strategic Tool” provides for a strong relationship with society by empowering all our Stakeholders with knowledge of our business intentions and puts them in a position to monitor and evaluate our performance.

With this IDP it is our endeavour to integrate and balance the economic, ecological and social pillars of sustainability within Saldanha Bay municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government.

The Municipality fosters relations with other spheres of government and participate in the various intergovernmental activities to promote a close working relationship between the spheres of government so as to ensure government services to the communities.

Council has also reviewed a number of By-laws and Policies to ensure the smooth running of governance and its impact

At Saldanha Bay Municipality we have set our sights at being a municipality of “excellence” and would do all in our power to achieve this and not settle for anything less. We therefore appeal to the Citizens

of the Saldanha Bay Municipal area to assist us in achieving the goals that we have set for ourselves in the IDP by being “Active and Responsible Citizens”

In this way we can ***“Serve, Grow and Succeed together for Saldanha Bay’s future.”***

**Mrs Rosil Jager**

**Executive Mayor**

Preface

Municipal Manager

Mr L.A. Scheepers



This IDP represents the strategic course that the Saldanha Bay Municipality has set sail on. We have developed a new vision, mission and value statement, based on our understanding of the service delivery and development mandate contained in the Constitution of the Republic of South Africa and other legislation.

The Saldanha Bay municipal area is both the subject of and an actor in major development initiatives including national and provincial government as well as the private sector. Our challenge remains to participate in these development initiatives without losing focus of our responsibilities in respect of rendering services to our communities.

Our municipality is in the fortunate position that we are financially viable and sustainable and do possess the financial resources required to fulfil our constitutional mandate. We do however have room to improve our efficiency and effectiveness, especially in respect of our ability to implement capital projects. This matter, namely our administrative efficiency, will, going forward, receive the attention required to achieve the levels of performance befitting a municipality that **“Serve, grow and succeed together for Saldanha Bay’s future.”**

**LA Scheepers**

**MUNICIPAL MANAGER**

## EXECUTIVE SUMMARY

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The year 2012/13 is the first year of the new third generation Integrated Development Plan (IDP) for the Saldanha Bay municipal area. The IDP serves as a guideline for the administration, development, and budget and resource allocations for the municipality to ensure that it meets the needs of our residents.

The Council has therefore adopted a vision and mission that explains its intent to serve and develop the community of Saldanha Bay municipal area.

### VISION

*“Serve, Grow and Succeed Together, for Saldanha Bay’s Future.”*

### MISSION

*“We, the community of Saldanha Bay Municipality, want to make Saldanha Bay Municipality the area of choice in which to live, do business and relax. We want to:*

- *be a leading municipality ;*
- *render quality service at an affordable price;*
- *be a place in which all have access to developmental opportunities;*
- *utilise the riches of land and seas in a sustainable manner; and*
- *strive to achieve the three aims of sustainable development, namely human well-being, economic success and ecological responsibility.*

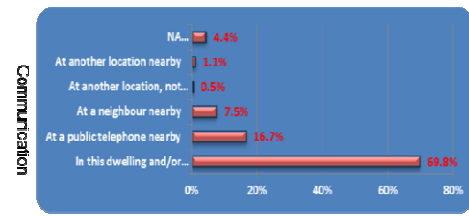
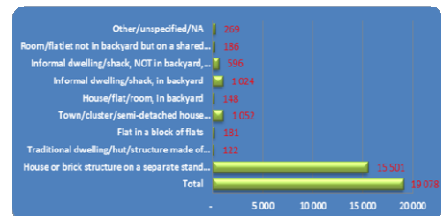
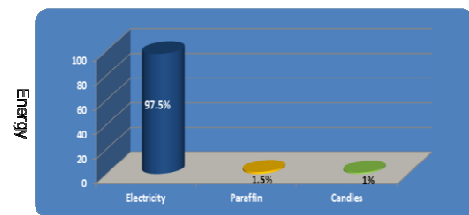
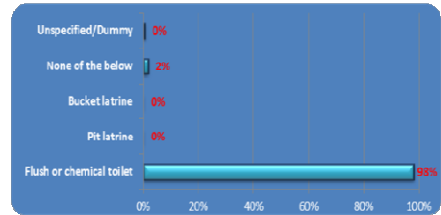
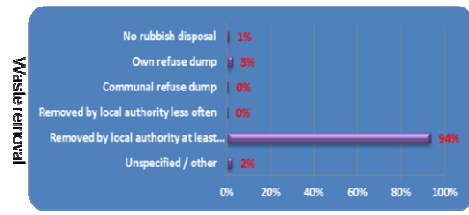
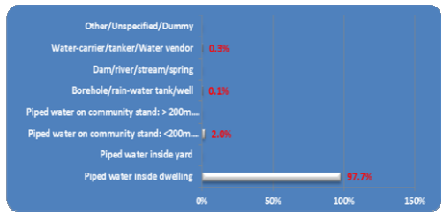
As an integrated plan, the IDP offers these guidelines for every area of the municipality, which means that balancing available resources is key to the effective implementation of this plan. The IDP focuses on nine key strategies that serve as the foundation on which the municipality will be able to realise its vision, help to drive National and Provincial Government’s agenda, expand and enhance its infrastructure, and make sure that all residents have access to the essential services they require. The key strategies to deliver on the strategic objectives can be summaries as follows:

National Key Performance Area	Strategic Objective	Key strategies
Local Economic Development	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	<ul style="list-style-type: none"> <li>• To manage the municipality to effectively deliver services within the legal framework</li> <li>• To manage, develop, upgrade and maintain all municipal buildings and facilities</li> <li>• To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential</li> <li>• To manage and maintain municipal resorts</li> <li>• To grow IDZ initiatives as one of the key focus areas of this IDP period</li> </ul>
Basic Service Delivery	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development

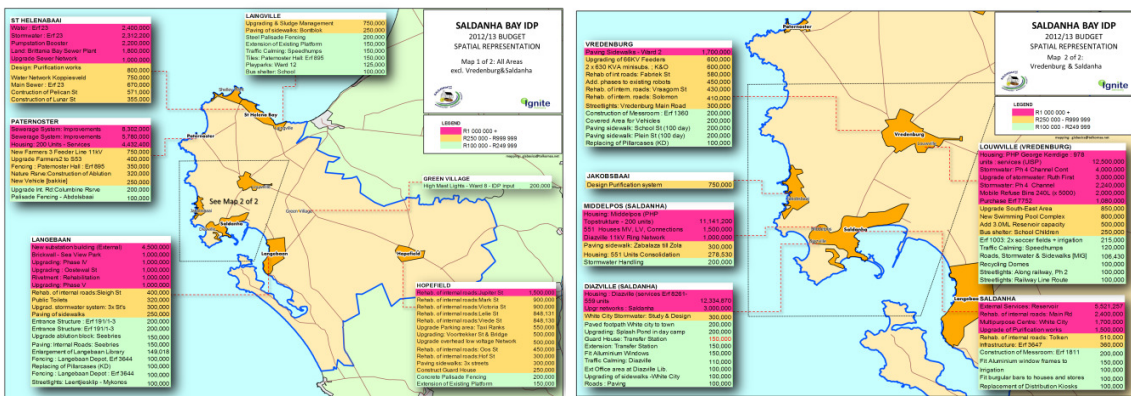
National Key Performance Area	Strategic Objective	Key strategies
	To develop safe, integrated and sustainable neighborhoods	<ul style="list-style-type: none"> <li>• To manage, develop, upgrade and maintain all municipal buildings and facilities</li> <li>• To determine and manage the future needs for additional land for municipal development</li> <li>• To implement, monitor and manage the regulatory legal framework with regard to building operations</li> <li>• To implement, monitor and manage the regulatory legal framework and SDF to achieve a balanced urban and natural environment</li> <li>• Promote the conservation of the environment and facilitating responsible spatial development and use of resources</li> <li>• To provide a quality electricity supply, manage demand and maintain existing infrastructure</li> <li>• To render a library service, facilitate awareness and promote education</li> <li>• To maintain the cemeteries, beaches and open spaces in the municipal area</li> <li>• Management, promotion and implementation of social projects, initiatives and programmes</li> <li>• To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area</li> <li>• To provide low cost housing to qualifying households</li> </ul>
	To maintain and expand basic infrastructure as a catalyst for economic development	<ul style="list-style-type: none"> <li>• To provide a quality electricity supply, manage demand and maintain existing infrastructure</li> <li>• To maintain the fleet of the municipality</li> <li>• To render a compliant solid waste management service at the required National standards</li> <li>• To manage and protect the environment in terms of the required legislation</li> <li>• To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure</li> <li>• To provide an improved sewerage service</li> </ul>
Municipal Transformation & Organisational Development	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	Register a programme to investigate efficiencies and research opportunities to improve effectiveness.
	An effective, efficient and sustainable	

National Key Performance Area	Strategic Objective	Key strategies
Municipal Financial Viability & Transformation	developmental oriented municipal administration	<ul style="list-style-type: none"> <li>• To implement and maintain a performance management system compliant with legislation</li> <li>• To investigate the implementation of a town management model</li> <li>• To attract, build and retain a talented pool of high caliber staff</li> <li>• To manage, develop, upgrade and maintain all municipal buildings and facilities</li> <li>• To improve, maintain and manage the municipal IT systems</li> <li>• To maintain accountability, financial sustainability and viability</li> <li>• To provide affordable services to indigent household</li> <li>• To sustain municipal financial viability</li> <li>• To maintain accountability, financial sustainability and viability</li> </ul>
Good Governance & Public Participation	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	To develop and maintain a communication system that will involve all municipal stakeholders on a continuous basis
	To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders	To provide a support basis for the implementation of IDP priorities
	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	To provide a support basis for the implementation of IDP priorities

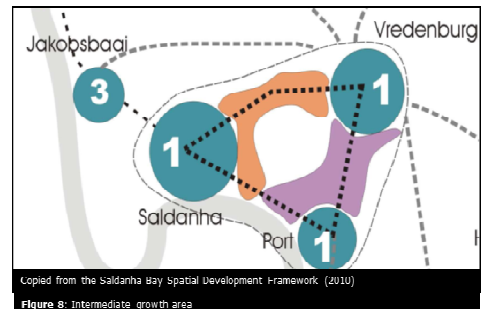
All residents have a right to reliable, consistent and effective basic services. The Council has approved an iMAP (plan to implement the objectives of Council linked to the municipal budget) to ensure this and to enhance the quality of life for residents and visitors and balance all of this with the effective conservation of our natural environment. The delivery of basic services in terms of the Constitution remains a key focus of the municipality. These services includes:



These services need to be maintained through decent infrastructure and the key capital expenditure to maintain and enhance these services is illustrated on the following maps:



The establishment of an environment for economic growth in order to sustain and develop communities is lastly extremely important for Council. Council have therefore adopted a spatial development framework that announces a movement system to be used in a proactive way to create a new pattern of accessibility and to create opportunities for investment in those places. Within the overall spatial management concept, areas of intermediate growth were identified, creating a triangle between Vredenburg, Saldanha and the Transnet port. An important aspect of this concept is the promotion



Copied from the Saldanha Bay Spatial Development Framework (2010)

Figure 8: Intermediate growth area



of a proposed activity corridor which is to link Saldanha and Vredenburg. This will promote the establishment of an industrial zone (IDZ) which was also mentioned in the State of the Nation Speech by President Zuma, 2012.

The IDP has been developed through an exhaustive process of engagement with various stakeholders and the development of the projects and programmes in this IDP were guided by input received, as well as key infrastructure, services, maintenance and development responsibilities. During this process various needs were identified which is not a core function of the municipality and the municipality will continue to engage with the relevant stakeholders in order for these stakeholders to address such needs, i.e. housing, education and health.

Saldanha Bay municipality starts this IDP period on a sound footing and although the municipality faces various challenges in the years ahead, Council and the staff of the municipality are ready to deal with these challenges to serve the residents to the best of its ability.

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## CHAPTER 1: INTRODUCTION

### 1.1 INTEGRATED DEVELOPMENT PLANNING

Integrated development planning (IDP) is a process by which Saldanha Bay Municipality prepares its strategic development plan for the 2012 – 2017 financial years. Integrated development planning as an instrument lies at the centre of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance driven in character.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Saldanha Bay municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is therefore the principle strategic planning instrument which guides and informs all planning, budgeting and all development in the Saldanha Bay municipal area.

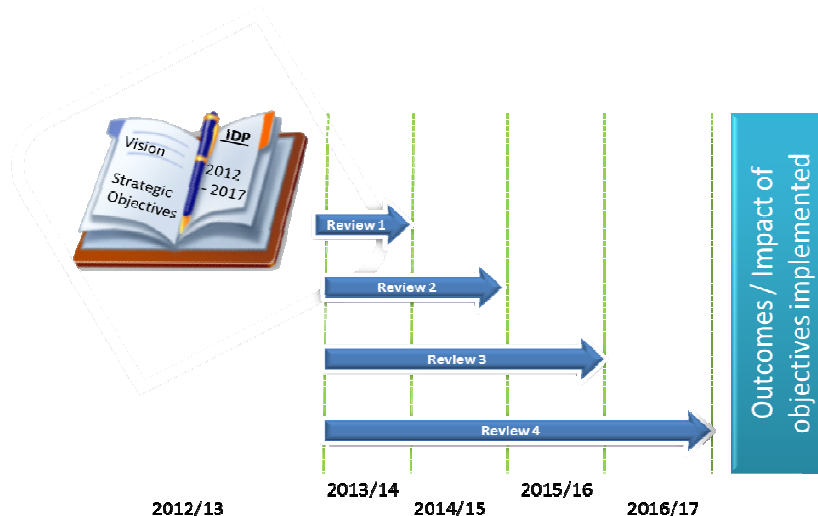


Figure 1.1: IDP review process

The IDP is also the strategic planning tool of the municipality and is prepared within the first year after the newly elected Council has been appointed and will be reviewed annually during the Council's term of office. The objectives and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.



## 1.2 3RD GENERATION INTEGRATED DEVELOPMENT PLANNING STRUCTURE

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3<sup>rd</sup> generation IDP's set a structure for socio, economic, infrastructure and institutional development for the 2012 – 2017 financial years. This credible IDP should be:

- the consolidated long term developmental strategy of all the other strategic documents that exists on municipal level, such as the sector plans, ward based plans and the various master plans
- include plans per ward to address the needs of the specific wards / areas and seeks for targeted investment in government and other resources to address inequalities and the needs of the community.
- serve as a framework for the municipality to prioritise its actions around meeting urgent needs, while maintaining the overall economic, municipal and social infrastructure already in place.
- a vital tool to ensure the integration of the municipality's activities with other spheres of development planning at provincial, national and international levels, by serving as a basis for communication and interaction.
- owned by the community, local leadership and the municipal management team to ensure implementation of the municipal strategy

This 3<sup>rd</sup> generation IDP is therefore structured in such a way to promote the involvement of government, the community and local leadership to enhance infrastructure and socio-economic development in the Saldanha Bay municipal area. The document is structured in the following sections:

Part 1 introduces the IDP and the planning process.

Part 2 provides an analysis of the Saldanha Bay municipal area and the current status.

Part 3 summarises the community's inputs and the various sector and infrastructure strategies.

Part 4 outlines the overall strategy for the next five years.

Part 5 outlines our broad financial plan and planned allocation of resources to support the strategy, focus areas, objectives and activities.

Part 6 outlines the IDP related monitoring and evaluation activities over the years ahead.

## 1.3 LEGISLATIVE FRAMEWORK

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The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and

- To encourage the involvement of communities and community organisations in matters of local government.

The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000).

#### 1.4 DEVELOPMENT AND IMPLEMENTATION OF THE IDP

The IDP was developed in terms of an IDP process plan developed to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and that communities are engaged during the preparation of the IDP. The process plan is in effect a “plan to plan”. Council approved the process plan for 2012-2017 on 31 August 2011 **resolution number R14/8-11** that set out the methods and approached according to which the IDP planning process to be conducted.

A series of workshops were held to solicit inputs and comments on the IDP/Budget process plan including capacity building programmes to empower communities, stakeholders in community based planning. Upon approval the process plan were disseminated to provincial departments, communities, CBO’s, IDP Representative Forum, Ward Committees, Community Development workers and key stakeholders to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process.

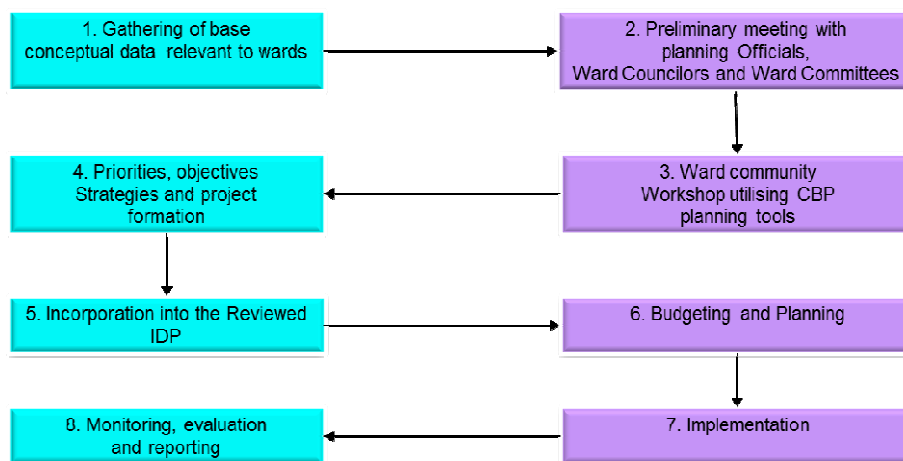


Figure 1.2 : Planning Process

Unfortunately all stated requirements and requests cannot always be accommodated, because of limited funding, viability and the fact that a local government can and must only concentrate on those functions allocated to its sphere of government by the Constitution. Community needs

that are the function of other spheres of government such as district, provincial and national are referred to that level of government for their interventions.

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP and hereby attaches resources to the IDP requirements. These strategies, actions and financial resources are linked with each other in the MAP attached to the IDP as Annexure A hereby ensuring alignment of the municipal budget with the IDP.

The MAP will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Saldanha Bay Municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The performance of the municipality will then be assessed and reported on quarterly as well as annually in the municipality's annual report.

## 1.5 STATUS OF THE IDP

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This IDP is the five year strategic plan for Saldanha Bay municipal area for the period 2012 – 2017. The IDP is currently a draft document that will be approved by Council after final input has been received from our municipal stakeholders.

The IDP was adopted by Council on 28 May 2012.

## CHAPTER 2: PROCESS PLAN

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### 2.1 FRAMEWORK OF DRIVING FORCE BEHIND THE IDP

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Municipalities function within the realm of an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programs to be implemented and aligned with municipal functions. Saldanha Bay Municipality realises that in order to achieve growth and development the budget, programmes and projects must be aligned to development and institutional policy directives.

#### 2.1.1 LEGISLATIVE FRAMEWORK

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The **constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure a sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

The **Municipal Systems Act (MSA) Act 32 Of 2000** requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The Local Government: Municipal Planning and Performance Management Regulations of 2001 set out the following minimum requirements for an Integrated Development Plan and states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- the key performance indicators set by the municipality.

*Regulation 2 (3)* sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

*Regulation 2 (4)* states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
  - indicate desired pattern of land use within the municipality;
  - address the spatial reconstruction of the municipality; and
  - provide strategic guidance in respect of the location and nature of development within the municipality.
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development program within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programs and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult-
  - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
  - all local municipalities within its area, if the municipality is a district;
  - the relevant provincial treasury, and when requested, the National Treasury; and
  - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
  - to the National Treasury; and
  - subject to any limitations that may be prescribed, to
    - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
    - any other national and provincial organ of states, as may be prescribed; and

- another municipality affected by the budget.

### 2.1.2 KEY PLANNING AND POLICY DIRECTIVES

This section will identify the relationship between the Saldanha Bay Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas & Local Government Turn Around Strategy
- National Outcomes
- Provincial Strategic Objectives

#### (I) INTERNATIONAL POLICY DIRECTIVES - MILLENNIUM DEVELOPMENT GOALS

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. Saldanha municipality's IDP should be responsive to the programmes and actions identified for each Millennium Development goals. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

Development goals	Programs & Actions
Eradicate extreme poverty and hunger	<input type="checkbox"/> Reduce by half the proportion of people living on less than one U.S. dollar a day. <input type="checkbox"/> Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	<input type="checkbox"/> Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	<input type="checkbox"/> Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	<input type="checkbox"/> Reduce by two thirds the mortality rate among children under five.
Improve maternal health	<input type="checkbox"/> Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria, and other diseases	<input type="checkbox"/> Halt and begin to reverse the spread of HIV/AIDS. <input type="checkbox"/> Halt and begin to reverse the incidence of malaria and other major diseases.
Ensure environmental sustainability	<input type="checkbox"/> Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources. <input type="checkbox"/> Reduce by half the proportion of people without sustainable access to safe drinking water. <input type="checkbox"/> Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.

Development goals	Programs & Actions
Develop a global partnership for development	<ul style="list-style-type: none"> <li><input type="checkbox"/> Develop an open trading and financial system that is rule-based, predictable and non-discriminatory.</li> <li><input type="checkbox"/> Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance.</li> <li><input type="checkbox"/> Address the special needs of landlocked and small island developing countries.</li> <li><input type="checkbox"/> Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term.</li> <li><input type="checkbox"/> In cooperation with the developing countries, develop decent and productive work for the youth.</li> <li><input type="checkbox"/> In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.</li> </ul>

Table 2.1: Millennium Development Goals, Programs and Actions

## (II) NATIONAL, PROVINCIAL AND DISTRICT DEVELOPMENT PLANNING AND POLICY DIRECTIVES

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF. The PSDF guides the focusing of infrastructure investment in certain spatial areas.

*The National Development Plan:* Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:



Source: NDP Summary document

Figure 2.1: National Development Plan 2030 Vision

- **Medium-Term Strategic Framework:** The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government’s approach.
- **National Spatial Development Perspective (2003):** The NSDP puts forward the following national spatial vision: “South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives.” The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.
- **Provincial Strategic Plan (PSP):** The Provincial Administration of the Western Cape commenced with the development of the Provincial Strategic Plan (PSP) during 2009. The plan sets out overarching objectives and clear outcomes to be achieved in the medium term. This strategic plan was finalised during 2010 and states the following vision: “An open, opportunity society for all” in the Western Cape. The strategic plan sets out twelve (12) strategic objectives that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. Provincial departments are custodians and champions for the attainment of the listed provincial strategic objectives. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, none governmental organisations and the private sector are critical for the successful implementation of the plan. The following highlights the 12 strategic objectives:



- Creating opportunities for growth and jobs;
- Improving education outcomes;
- Increasing access to safe and efficient transport;
- Increasing wellness;
- Increasing safety;
- Developing integrated and sustainable human settlements;
- Mainstreaming sustainability and optimising resource use and efficiency;
- Increasing social cohesion;
- Reducing poverty;
- Integrating service delivery for maximum impact;
- Creating opportunities for growth and development in rural areas; and
- Building the best-run regional government in the world.

- *Spatial Development Frameworks (Provincial and Municipal):* Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Saldanha Bay Spatial Development Framework (SBSDF) which is an overarching document in the municipal IDP, must be a mirrored expression of the development intentions of Saldanha Bay Municipality as expressed in the IDP. The Western Cape Spatial Development Framework must serve as a guide to the municipal IDP and equally the SBSDF must be aligned with the PSDF.

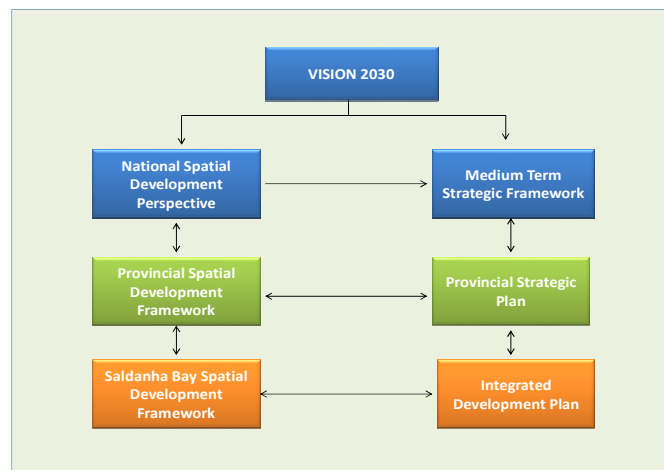


Figure 2.2: Spatial alignment

The Province and the Municipality need the SDF particularly for purposes of ensuring sustainable environment for enhanced absorptive capacity of future human development needs, strategic response to topographical issues and historic issues, accompanying socio economic manifestations and determination of spatial and other issues.

This definitely reaffirms a relationship between the PSDF and the SBSDF. Whilst the Western Cape Spatial Development Framework is a provincial wide strategy, the Saldanha Bay Municipal SDF is a municipal wide response to spatial development issues. In pursuit of its strategic intentions the Western Cape Spatial Development Framework includes the following strategic objectives which could find a direct expression in Saldanha Bay Spatial Development Framework and the IDP.

- *West Coast District Integrated Development Plan: Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:*
  - Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
  - Align its integrated development plan with the framework adopted; and
  - Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

West Coast District Municipality has identified five strategic objectives for the 2012-17 IDP period. These objectives also respond with priorities at global, national and provincial level and are aligned with its strategic intent. Horizontal integration is pursued through Inter-governmental planning consultation and co-ordination. Alignment of the vision, mission and strategic objectives of the respective municipalities in the region is also ensured with the utilization of respective intergovernmental consultation structures in the region.

### (III) HORIZONTAL ALIGNMENT OF KEY STRATEGIES

Horizontal alignment is pursued through inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	West Coast District Municipality Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	Promoting Social well-being of the Community  To pursue Economic Growth and facilitation of job opportunities
	Improving Infrastructure	Massive programmes to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact  Increasing access to safe and efficient transport	
	Transition to a low-carbon economy			Mainstreaming sustainability and optimising resource-use efficiency	
	An inclusive and integrated rural	Comprehensive rural development	Vibrant, equitable and sustainable	Creating opportunities for	To pursue Economic

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	West Coast District Municipality Strategic Objectives
	economy	strategy linked to land and agrarian reform and food security	rural communities and food security	growth and development in rural areas	Growth and facilitation of job opportunities
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities  Sustainable resource management and use	Sustainable human settlements and improved quality of household life  Protection and enhancement of environmental assets and natural resources	Developing integrated and sustainable human settlements	Providing essential Bulk services in the Region  Ensuring Environmental Integrity for the West Coast  Ensuring Good Governance and Financial viability
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education  A skilled and capable workforce to support inclusive growth	Improving education outcomes	
Reduce child mortality  Improve maternal health  Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	Providing essential Bulk services in the Region  Promoting Social well-being of the Community
	Social protection			Reducing poverty	
	Building safer communities	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Increasing safety	To pursue Economic Growth and facilitation of job opportunities  Promoting Social well-being of the Community
	Reforming the public service	Build a developmental state including improvement of public services	A development-orientated public service and inclusive citizenship	Building the best-run regional government in the world	Ensuring Good Governance and Financial viability

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	West Coast District Municipality Strategic Objectives
		and strengthening democratic institutions	A responsive and, accountable, effective and efficient local government system		
	Fighting corruption				Ensuring Good Governance and Financial viability
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion	

Table 2.2: Strategy alignment table

## 2.2 PLANNING PROCESS FOLLOWED

The Systems Act pays particular attention to regulating how the IDP should be drafted. The Act states that the Council must adopt a plan that sets out how it intends to draft, adopt and review the IDP document. The Act also places a high priority on the elements of vertical integration and community participation.

The process plan for the compilation of Saldanha Bay Municipality five-year IDP (2012/2017) was adopted by Council on 31 August 2011. The table below summarises the processes followed and ensures that the role players within the process are well prepared and provided the required input.

Planning Activities	Original Due Date	Actual Date	Comments
<b>Preparation - and pre-planning phase</b>			
Develop and discuss draft Process Plan	31 Aug 2011	31 Aug 2011	
Tabling of Draft IDP Process Plan for Council Approval			
<b>Analysis Phase</b>			
Review of baseline information	30 Sep 2011	March 2012	IDP assistance was received since March 2012
Assessment of existing levels of development			
Assessment of priority issues & problems and their causes			
Assessment of available resources			
Analysis Review Report finalized			

Planning Activities	Original Due Date	Actual Date	Comments
<b>Strategy Phase</b>			
Strategic workshop with Councillors and Management	30 Sep 2011	8 Mar 2012	Additional sessions were also held with each department
Directors provide inputs to be considered in the new Operating Medium Term Expenditure Budget		22 Mar 2012	
Ward consultation sessions held (Town Managers)	31 Oct 2011	Oct – Nov 2011	Meetings held with every Ward
Ward committee meetings held			
Town Managers and ward committees present outcome of prioritization to communities	31 Dec 2011		
<b>Project Phase</b>			
Liaise with relevant Nat & Provincial Departments outcome of public participation processes and communicate projects and programs applicable to specific departments line function	29 Feb 2012	Mar 2012	IDP Indaba's
Council Workshop on Draft projects & budgets	29 Feb 2012		
Follow-up with Nat & Prov Departments for any adjustments in budget allocations, projects and programs to be implemented in the Saldanha Bay municipal area.	29 Feb 2012		
<b>Integration Phase</b>			
Review and adjustments to draft IDP and Budget incorporating inputs from sector departments and revised budget allocations	29 Feb 2012	Apr 2012	
Amendment to draft IDP and Capital & Operating Budget and tariffs	29 Feb 2012		
Submission of draft IDP to West Coast District Municipality	29 Feb 2012		
<b>Approval Phase</b>			
Activities to approve the IDP & Budget	31 March 2012	May 2012	

Table 2.3: IDP Process Plan

The IDP and budget of the Saldanha Bay Municipal Area for 2012 – 2017 is therefore a people driven process. It is informed by ward-based planning, an analysis of the current status of service delivery and the environment, requirements of the community prioritized in terms of their needs, and various stakeholder engagements.

The IDP will be reviewed annually and revisions will be issued based on actual performance, revised community needs, budget available and possible unique circumstances that may exist.

#### 2.2.1 ROLES AND RESPONSIBILITIES IN THE IDP PROCESS

Saldanha Bay Municipality adopted a culture of municipal governance that complements formal representative government with a system of participatory governance which encourage and create conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of its integrated development plan, budget and performance management system.

The following stakeholders were involved during the development of the IDP:

Role Player	Roles and Responsibilities
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Role Player	Roles and Responsibilities
Council	<ul style="list-style-type: none"> <li><input type="checkbox"/> Evaluate, amend and adopt a Process Plan</li> <li><input type="checkbox"/> Undertake to overall management and coordination of the planning process which includes ensuring that: <ul style="list-style-type: none"> <li>⇒ All relevant stakeholders are appropriately involved</li> <li>⇒ Appropriate mechanisms and procedures for public consultation and participation are applied</li> <li>⇒ The planning process is related to the real burning issues in the municipality, that is a strategic and implementation orientated process</li> </ul> </li> <li><input type="checkbox"/> Adopt and approve the IDP Review</li> <li><input type="checkbox"/> Final decision making</li> <li><input type="checkbox"/> Approval of the reviewed IDP documentation</li> <li><input type="checkbox"/> Adjust the IDP in accordance with the MEC for Local Government's proposals</li> <li><input type="checkbox"/> Ensure that the annual business plans and Municipal budgets are linked to and based on the IDP</li> </ul>
Mayor	<ul style="list-style-type: none"> <li><input type="checkbox"/> Decide on the process plan</li> <li><input type="checkbox"/> Overall management, coordination and monitoring of the process and drafting of the IDP Review documentation, or delegate this function to the municipal manager</li> <li><input type="checkbox"/> Consider, adopt and approve the process plan</li> </ul>
Councillors	<ul style="list-style-type: none"> <li><input type="checkbox"/> Link the planning process their constituencies and/or wards</li> <li><input type="checkbox"/> Be responsible for organising public consultation and participation</li> <li><input type="checkbox"/> Monitor the implementation of the IDP with respect to the particular wards</li> <li><input type="checkbox"/> Ensure the annual business plans and municipal budget are linked to and based on the IDP</li> </ul>
Speaker	<ul style="list-style-type: none"> <li><input type="checkbox"/> Overall monitoring of the public participation process</li> </ul>
IDP Manager	<ul style="list-style-type: none"> <li><input type="checkbox"/> Preparations and finalization of the Process Plan</li> <li><input type="checkbox"/> Be responsible for overall management, coordinating and monitoring of the process and drafting the IDP Review</li> <li><input type="checkbox"/> Responsible for the day to day management of the planning process, ensuring that all relevant actors are appropriately involved</li> <li><input type="checkbox"/> Ensure that the process is participatory, strategic and implementation orientated and is aligned with satisfies sector planning requirements</li> <li><input type="checkbox"/> Ensure that amendments and proper documentation of the draft IDP Review are to the satisfaction of the IDP proposal</li> <li><input type="checkbox"/> Monitor the implementation of the IDP proposal</li> </ul>
Directors & Officials	<ul style="list-style-type: none"> <li><input type="checkbox"/> Prepare selected Sector Plans</li> <li><input type="checkbox"/> Provide relevant technical, sector and financial information for analysis for determining priority issues.</li> <li><input type="checkbox"/> Contribute technical expertise in the consideration and finalization of strategies and identification of projects.</li> <li><input type="checkbox"/> Provide departmental, operation and capital budgetary information.</li> <li><input type="checkbox"/> Responsible for the preparation of project proposals, the integration of projects and sector programmes.</li> </ul>

Table 2.4: Internal role-players and their roles and responsibilities

The roles and responsibilities of the municipality and its key stakeholders in government can be summarised as follows:

Role Player	Roles and Responsibilities
Saldanha Bay Municipality	<ul style="list-style-type: none"> <li><input type="checkbox"/> Prepare and adopt the IDP Process Plan.</li> <li><input type="checkbox"/> Undertake the overall management and coordination of the IDP process which includes ensuring that: <ul style="list-style-type: none"> <li>⇒ All relevant role players are appropriately involved;</li> </ul> </li> </ul>

Role Player	Roles and Responsibilities
	<ul style="list-style-type: none"> <li>⇒ Appropriate mechanisms and procedures for community participation are applied;</li> <li>⇒ Events are undertaken in accordance with the time schedule;</li> <li>⇒ The IDP relates to the real burning issues in the municipality; and</li> <li>⇒ The sector planning requirements are satisfied.</li> <li>☐ Prepare and adopt the IDP.</li> <li>☐ Adjust the IDP in accordance with the MEC's proposals/recommendations.</li> <li>☐ Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.</li> </ul>
Local Communities, Residents and Stakeholders	<ul style="list-style-type: none"> <li>☐ Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to: <ul style="list-style-type: none"> <li>⇒ Analyze issues, determine priorities and provide input;</li> <li>⇒ Keep their constituencies informed on IDP activities and their outcomes;</li> <li>⇒ Discuss and comment on the draft IDP;</li> <li>⇒ Check that annual business plans and budget are based on and linked to the IDP; and</li> <li>⇒ Monitor performance on the implementation of the IDP.</li> </ul> </li> </ul>
District Municipality	<ul style="list-style-type: none"> <li>☐ Some roles and responsibilities as municipal governments of local municipalities but related to the preparation of a district IDP.</li> <li>☐ The District Municipality must also prepare a District Framework (Sec 27 of the MSA)</li> <li>☐ Fulfil a coordination and facilitation role by: <ul style="list-style-type: none"> <li>⇒ Ensuring alignment of the IDP's of the municipalities in the district council area;</li> <li>⇒ Ensuring alignment between the district and local planning;</li> <li>⇒ Facilitation of alignment of IDP's with other spheres of government and sector departments; and</li> <li>⇒ Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.</li> </ul> </li> </ul>
Provincial Government: Dept of Local Government	<ul style="list-style-type: none"> <li>☐ Ensure horizontal alignment of the IDP's of the District Municipalities within the province.</li> <li>☐ Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by: <ul style="list-style-type: none"> <li>⇒ Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and;</li> <li>⇒ Guiding them in assessing draft IDP's and aligning their sector programs and budgets with the IDP's.</li> <li>⇒ Efficient financial management of Provincial IDP grants.</li> <li>⇒ Monitor the progress of the IDP processes.</li> <li>⇒ Facilitate resolution of disputes related to IDP.</li> <li>⇒ Assist municipalities in the IDP drafting process where required.</li> <li>⇒ Coordinate and manage the MEC's assessment of IDP's.</li> </ul> </li> </ul>
Sector Departments	<ul style="list-style-type: none"> <li>☐ Contribute relevant information on the provincial sector departments plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner.</li> <li>☐ Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects.</li> <li>☐ Engage in a process of alignment with District Municipalities.</li> <li>☐ Participate in the provincial management system of coordination.</li> </ul>

Table 2.5: External role-players and their roles and responsibilities

### 2.2.2 LEVELS OF INVOLVEMENT

Saldanha Bay Municipality attempts to use a number of mechanisms to continuously communicate the progress with the development and progress in implementing the IDP. These mechanisms are also used to obtain input in developing a strategy for the municipal area. These mechanisms strengthen internal and external communication:

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
Ward Committee meetings	Planned Bi-monthly	<input type="checkbox"/> Ward Councillors (Chairpersons) <input type="checkbox"/> Ward Committee members (Elected from the community) <input type="checkbox"/> Community <input type="checkbox"/> Senior management personnel of municipality	<input type="checkbox"/> To inform the community of council decisions, municipal affairs etc. <input type="checkbox"/> To enable the community to inform the ward councillor/ municipality of their concerns. <input type="checkbox"/> Ward meetings were held to obtain input from the wards for consideration during compilation of the IDP.
Public meetings on IDP & Budget	Annually	<input type="checkbox"/> Executive Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality <input type="checkbox"/> Community	<input type="checkbox"/> To inform the community of council decisions, community rights and duties, municipal affairs etc. <input type="checkbox"/> To enable the community to inform the councillors and officials of their issues.
Council meetings (open to public)	Bi-Monthly	<input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality	<input type="checkbox"/> To inform the community of council decisions, community rights and duties, municipal affairs etc.
Special IDP and budget engagements	Annually	<input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality <input type="checkbox"/> Community	<input type="checkbox"/> To inform the community of IDP and budget related matters <input type="checkbox"/> To obtain community input on content of IDP and proposed.
Municipal newsletters	Quarterly	<input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Community <input type="checkbox"/> Personnel of municipality	<input type="checkbox"/> To inform the community of council decisions, events, municipal affairs etc.
Municipal Website	Continuously updated	<input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Community <input type="checkbox"/> Personnel of municipality	<input type="checkbox"/> To provide comprehensive information of municipal affairs

Table 2.6: Public Participation Mechanisms

Saldanha Bay Municipality further endorses the following principles for public participation in the IDP process planning cycle namely:

- Elected councillors are the ultimate decisions-making body
- The processes followed should be structured and ensure an equal right to participate
- The process should allow sufficient room for diversity
- The process should create conditions to promote and encourage participation especially with regard to disadvantaged and marginalized groups and gender equity

#### (I) SECTOR DEPARTMENTS

The IDP is as far as possible aligned with all plans in place by the different government departments with resource allocations at their respective levels. The municipality tried to include the coordinated efforts of sector departments horizontally and vertically within the governance realm. Saldanha Bay Municipality utilise the following structures to ensure the above:

Structure	Frequency	Objective & Function
West Coast IDP & LED Managers Forum	Quarterly	<input type="checkbox"/> To engage and co-ordinate IDP related matters that may arise. <input type="checkbox"/> To enable West Coast DM to monitor and evaluate progress



Structure	Frequency	Objective & Function
		<ul style="list-style-type: none"> <li>relating to challenges experienced at local level</li> <li><input type="checkbox"/> To influence the integrated Development Planning Processes of the district and local municipalities</li> </ul>
West Coast District Municipality's IDP Coordinating Committee	Quarterly	<ul style="list-style-type: none"> <li><input type="checkbox"/> Serves as the co-ordinating platform for the processes of District- and Local IDP formulation, co-ordination and alignment.</li> <li><input type="checkbox"/> Coordinate strategy development and alignment within the district</li> <li><input type="checkbox"/> Serves as a liaison forum for engagements between government departments and municipal structures in the district</li> <li><input type="checkbox"/> Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives</li> </ul>
IDP Indaba's	Bi-annually	<ul style="list-style-type: none"> <li><input type="checkbox"/> To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities</li> <li><input type="checkbox"/> To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans</li> <li><input type="checkbox"/> To lay foundations for development of municipality's strategies in the 3rd generation IDPs</li> <li><input type="checkbox"/> To encourage cross border alignment of plans at municipal level</li> <li><input type="checkbox"/> Working towards an ongoing joint approach for Municipal IDP implementation support</li> </ul>

Table 2.7: IDP Forums

## (II) STAKEHOLDER PROCESS

Saldanha Bay Municipality co-hosted with the provincial Department Social Development a 'Social Cohesion Workshop' on the 29<sup>th</sup> of November 2011. The objectives of the conference were:

- A critical analysis and debate on the weak or negative indicators of social cohesion and social justice.
- To raise awareness on current campaigns and programmes on social cohesion undertaken by departments and other social partners.
- To strengthen the local effort and initiatives (partnerships between government and other social partners) to build social cohesion, social justice and identity.
- To develop a local strategic framework and programme on social mobilization for social cohesion and nation-building within the municipal service area.

One of the key outcomes of the workshop was that participants of the workshop would want the municipality to become "a caring municipality." The municipality was requested to be the champion of the social cohesion programme and manage the programme in collaboration with relevant sector departments, none-governmental organizations and the private sector.

## CHAPTER 3: MUNICIPAL PROFILE

The aim of this profile is to create a platform for informed decision-making by the Saldanha Bay Municipality regarding planning, budgeting and implementation, i.e. integrated development planning. This profile does not include the use of exhaustive lists of data but instead considered the most pertinent and up-to-date data available. The components analysed includes the following:

- Geographic profile
- Population and households (per ward)
- GDP (per ward)
- Employment (per ward and sector)
- Poverty indicators
- Access to basic services
- Dwellings
- Residential property transfers
- Spatial management concepts
- Environmental Management

*(Socio-economic data pertaining to demographics, education, health, safety & security, social grants is discussed in more detail in Chapter 4.)*

Saldanha Bay Municipality's boundaries, major roads and towns are depicted in the figure below. The municipality is a local municipality located on the West Coast of South Africa, approximately 140 kilometres north of Cape Town. It forms part of the West Coast District Municipality which is situated in the Western Cape Province.

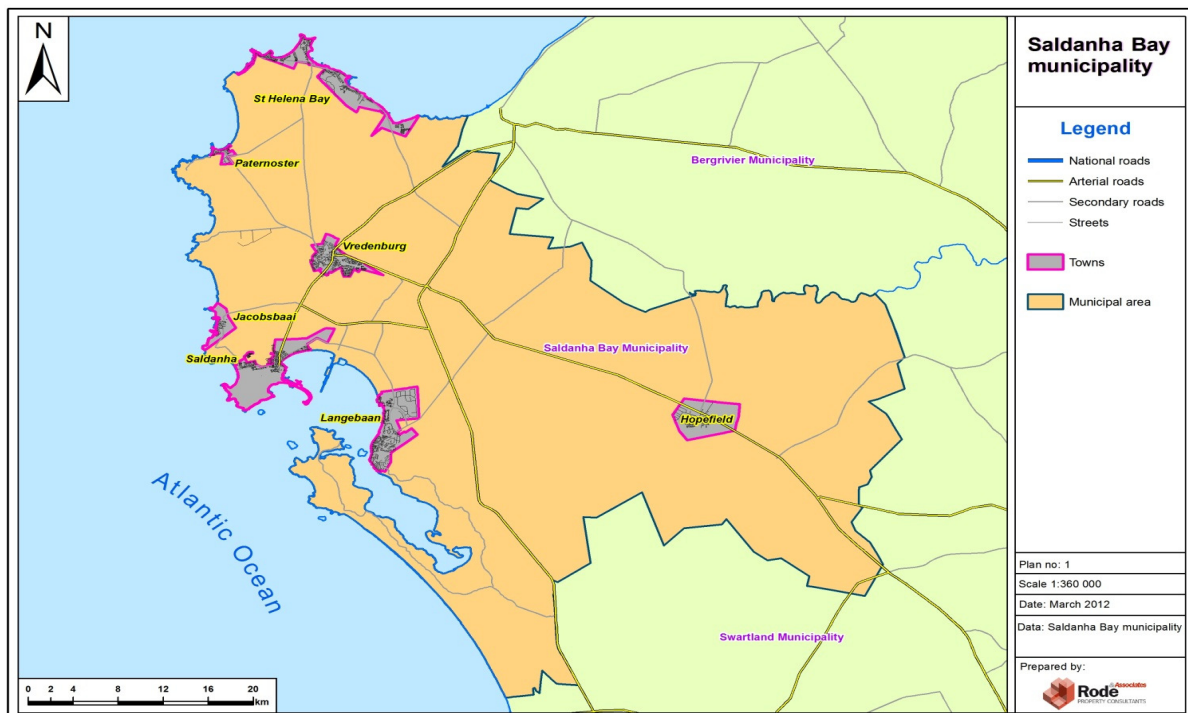


Figure 3.1: Saldanha Bay Municipality

The municipality is bordered in the west by the Atlantic Ocean, in the north by Bergrivier Municipality and the east by Swartland Municipality. The Saldanha Bay Municipality covers an area of 2 015 km<sup>2</sup> and has a coastline of 238km. The head office is located in Vredenburg, with satellite offices in Hopefield, St Helena Bay, Paternoster, Saldanha and Langebaan. Saldanha Bay has the largest natural port in Africa and the area is earmarked as a regional engine for the development of the Western Cape Province.

### 3.1 POPULATION AND HOUSEHOLDS (PER WARD)

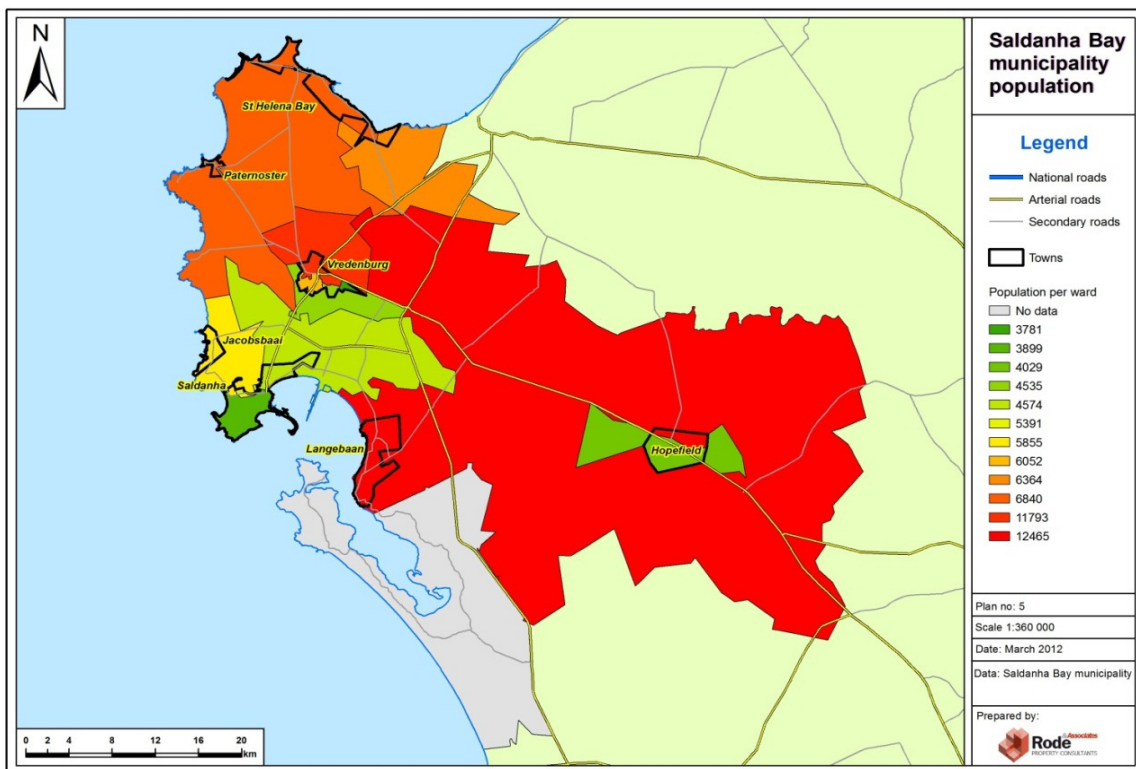


Figure 3.2: Saldanha Bay Municipality's population per ward in 2010

Saldanha Bay has the largest population in the West Coast District, the population was estimated at 83 644 in 2010/11 and a constant growth rate of 2.2% per annum.

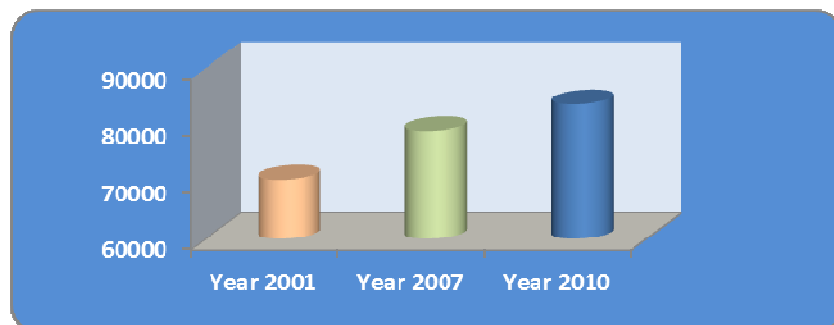


Figure 3.3: Population Growth (2001-2010)

According to the 2007 Community Survey it is evident that Coloureds is the biggest population group (56.9%), followed by Whites (28.2%). African represents only 14.3% and Indians 0.6% of the population within the municipal boundaries. There is also far more females in Saldanha Bay Municipality than males.

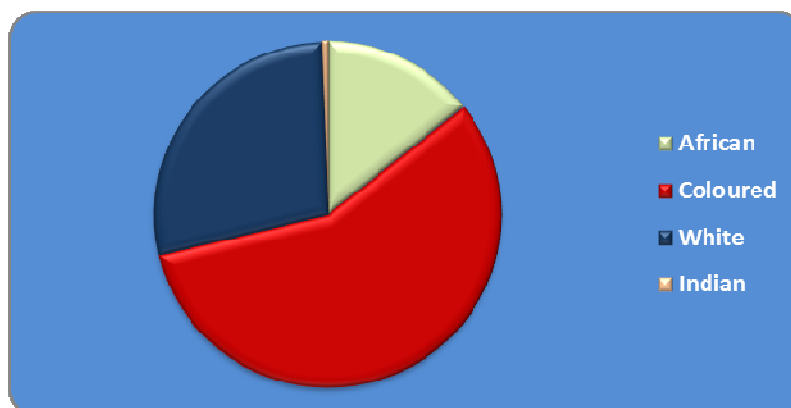


Figure 3.4: Saldanha Bay Municipality's population groups (2007)

Source: Stats SA

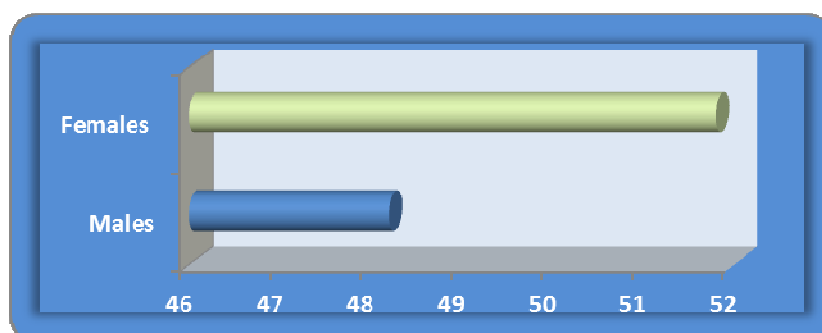


Figure 3.5: Saldanha Bay Municipality's gender breakdown

(Source: Stats SA 2007)

The total number of households within the municipal area increased from 21 596 households in 2009/10 financial year to a total of 22 013 households in 2010/11 financial year.

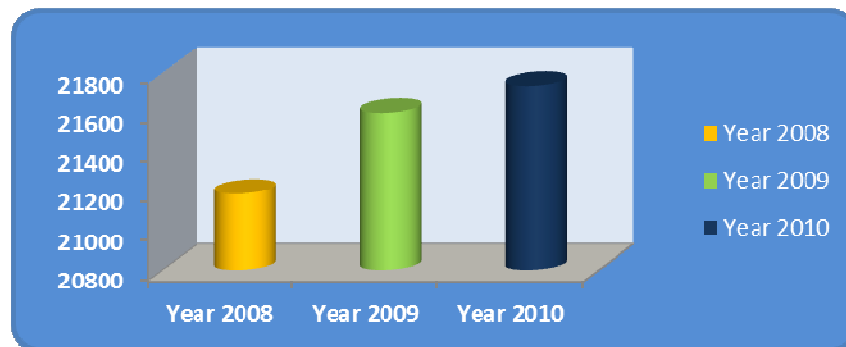


Figure 3.6: Saldanha Bay Municipality's gender breakdown

(Source: Stats SA 2007)

### 3.1.1 Literacy and Skill Levels

The labour force is classified into three main skill categories namely, high skilled, skilled, and low skilled. The skilled and high skilled individuals respectively accounted for 49.3% and 28.5% of the labour force of the population. This means that Saldanha Bay municipal area has a relatively skilled workforce. The rest of the labour force comprised of low skilled workers, accounting for 22.2% in 2007.

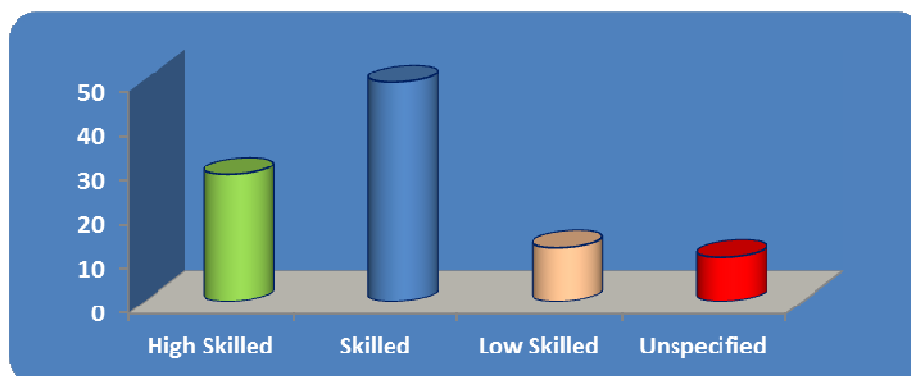


Figure 3.7: Skill level of the employed labour force in 2007 in Saldanha Bay Municipality

Source Stats SA, Census 2001 and Community Survey 2007

In terms of literacy, in 2007, 85.3% of Saldanha Bay municipal area's population was considered to be literate. The Department of Social Development defines people aged 14 years and older as literate if they have successfully completed 7 years formal education (passed Grade 7/Standard 5). An illiterate person would therefore be someone aged 14 years and older with less than 7 years of formal education completed.

The educational attainment gender profile of Saldanha Bay's population in 2007 is compared in the figure below.

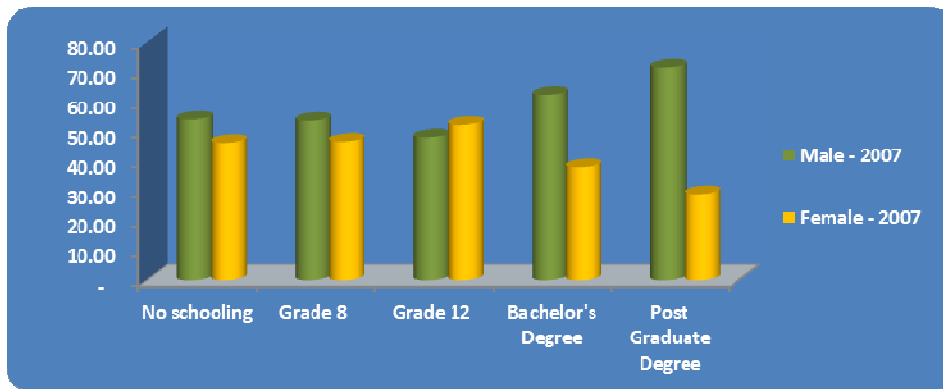


Figure 3.8: Educational attainment

Source Stats SA, Census 2001 and Community Survey 2007

### 3.1.2 Households

The number of households per ward in Saldanha Bay Municipality ranges from 1 028 to 3 676 in 2010.

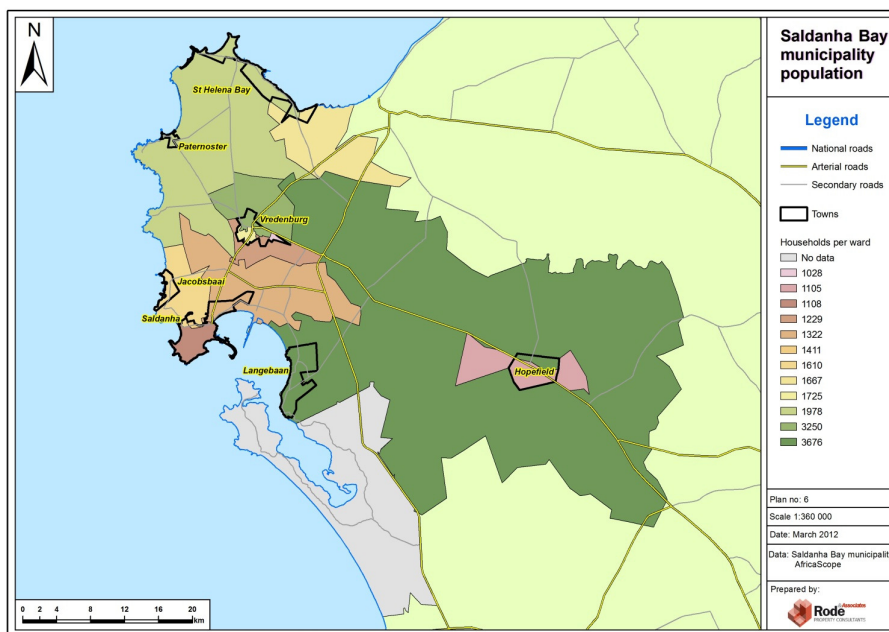


Figure 3.9 Saldanha Bay Municipality's number of households per ward

## 3.2 GDP (PER WARD)

The principal contributors to Saldanha Bay Municipality's GDP are services (15%), finance (12%), transport (16%), trade (13%), construction (5%), manufacturing (30%) and agriculture (7%). The sizes of the pie charts and the shading of wards in Figure 3.8 below indicate the respective contribution of each ward to the municipal GDP. The main contributors to the municipal GDP are the wards located in towns

and the ward surrounding Hopefield. In most of the rural wards agriculture is the primary contributor to its GDP.

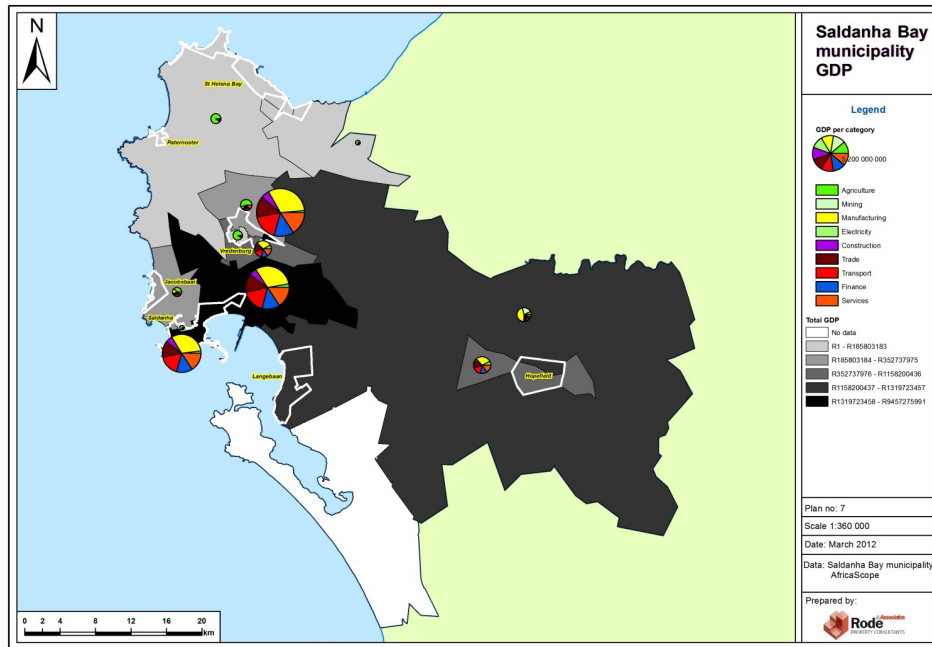


Figure 3.10: GDP per ward in Saldanha Bay Municipality

### 3.3 EMPLOYMENT

Figure 3.9 highlights that the wards with the most people in employment are those that include towns (e.g. Saldanha and Vredenburg). There were 31 112 employed people in Saldanha Bay Municipality in 2009 (according to AfricaScope’s projections). The sectors in which most people were employed are services (22%), finance (16%), transport (7%), trade (17%), construction (7%), manufacturing (11%) and agriculture (14%).

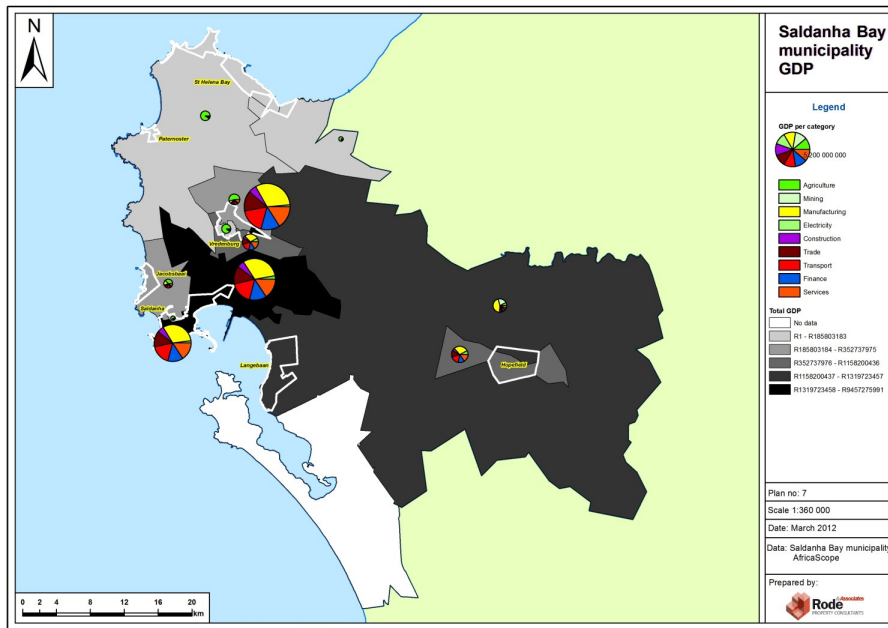


Figure 3.11: Employment per ward in Saldanha Bay Municipality

In 2007 nearly 18% of the labour force was unemployed according to the Community Survey, while of this proportion there were more men unemployed than women.

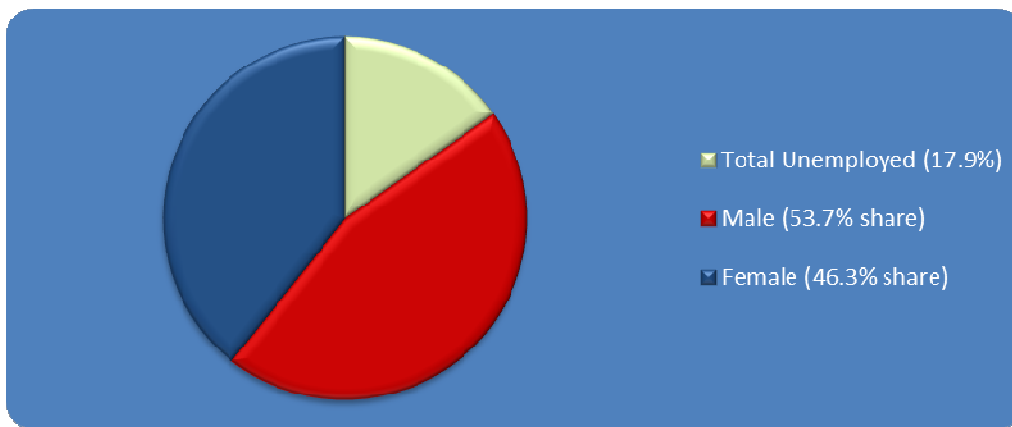


Figure 3.12: Unemployment figures in Saldanha Bay Municipality (2007)

Source: Stats SA

It is evident from the graphs below that employment in the agriculture, manufacturing, trade and construction sectors have decreased since 1995. In all the remaining sectors employment has shown an increase since 1995. Particularly noticeable is the sharp increase in mining since 2004.



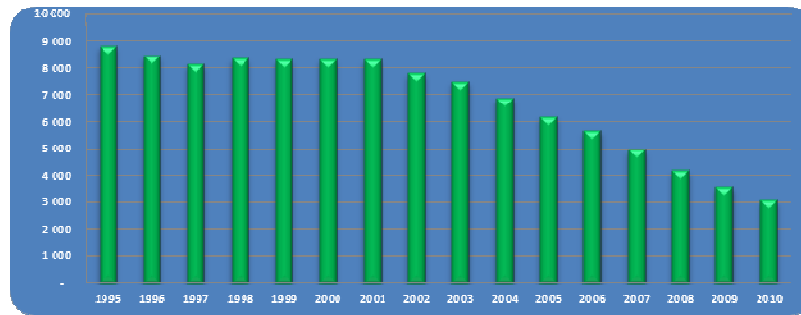


Figure 3.13: Employment in the agriculture

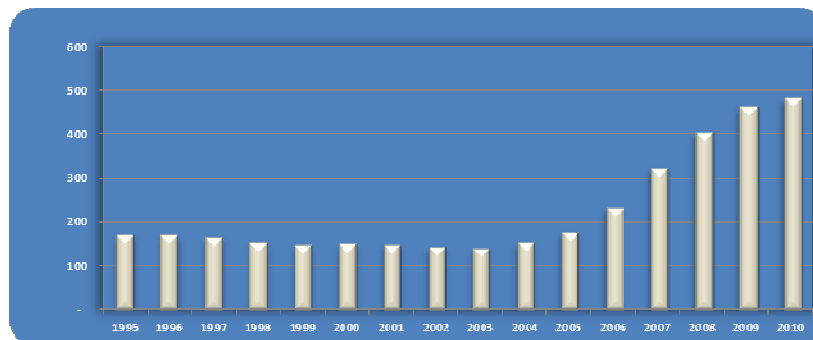


Figure 3.14: Employment in the Mining

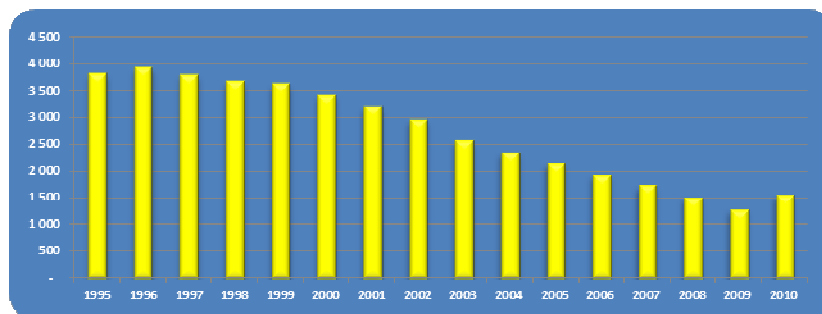


Figure 3.15: Employment in the Manufacturing

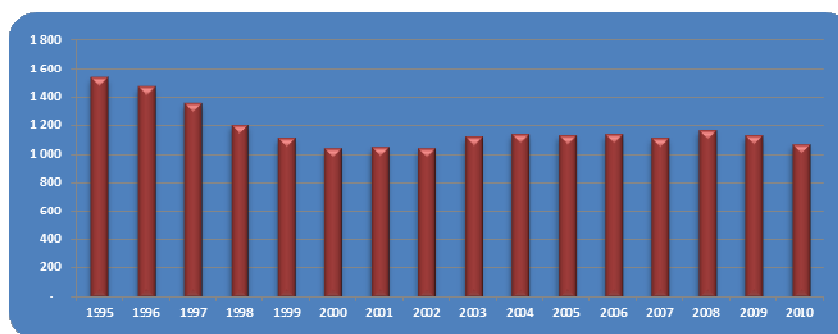


Figure 3.16: Employment in the Trade Sector



Figure 3.17: Employment in the Construction Sector

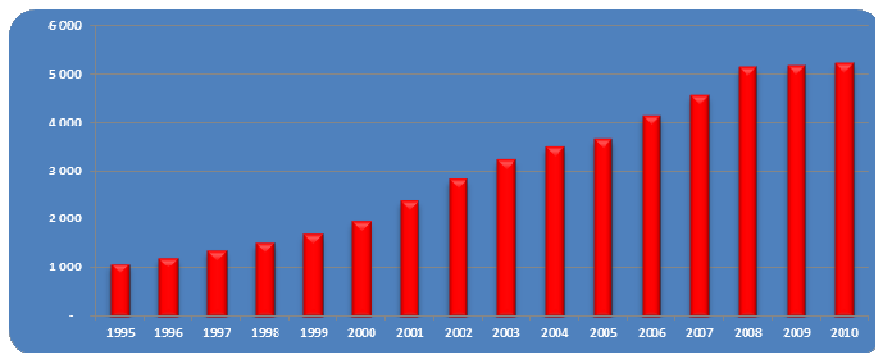


Figure 3.18: Employment in the Transport Sector

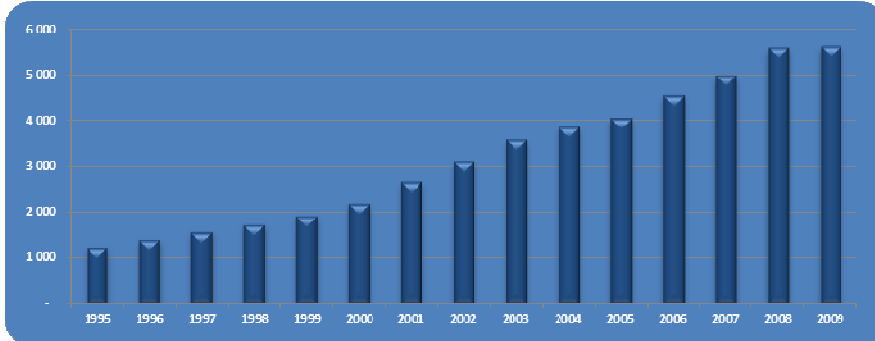


Figure 3.19: Employment in the Finance Sector

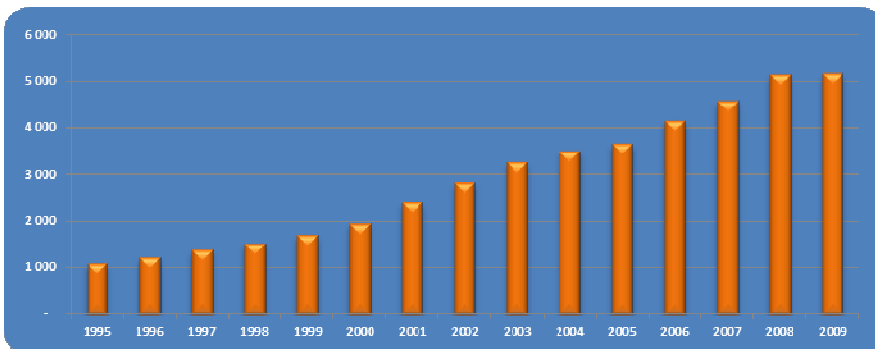


Figure 3.20: Employment in the Service Sector

### 3.4 POVERTY INDICATORS

A total of 21 383 people are living in poverty and the sizes of the pie charts and descriptive labels on the map below indicate the number of people living in poverty per ward. The three wards with the most people living in poverty in 2010 contained 6 930, 5 579 and 4 414 people respectively. There were also 5 861 indigent households in the municipality in 2010/11 and 6 402 people receiving social grants in 2007. (Provincial Government of the Western Cape 2010. Saldanha Bay Local Municipality: Regional Development Profile)

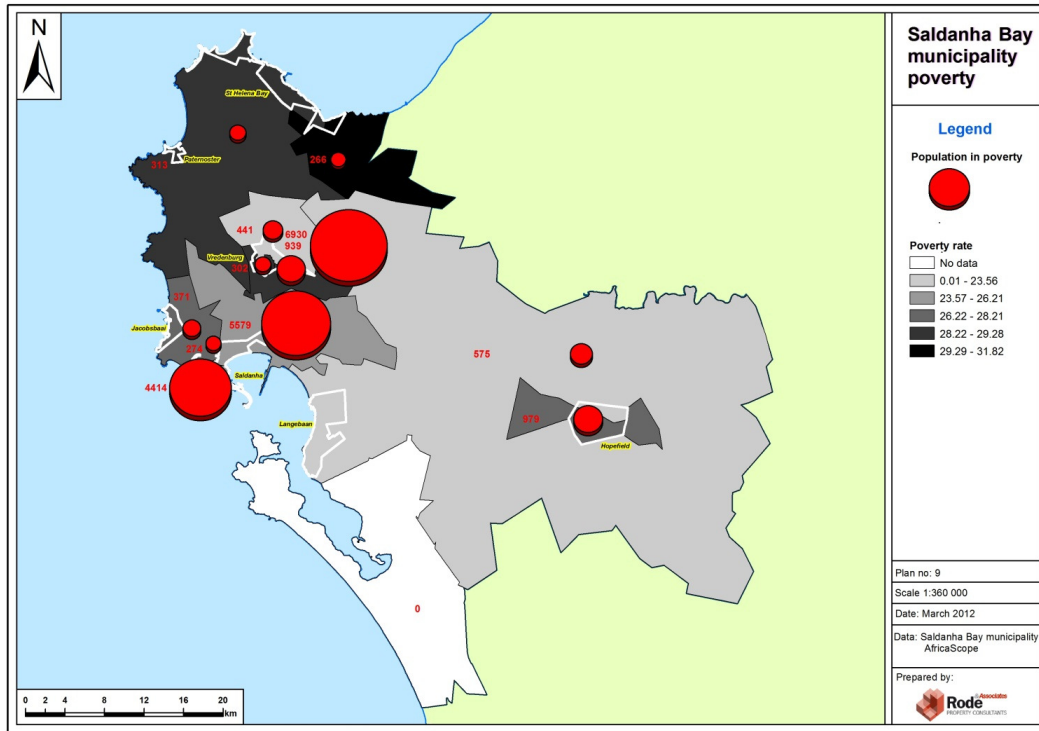


Figure 3.21: Saldanha Bay Municipality's poverty indicators

### 3.5 ACCESS TO BASIC SERVICES

There are approximately 22 013 households in the Saldanha Bay municipal area and the following services are provided to them:

#### 3.5.1 Water Supply

All areas have access to clean water and water is supplied to all formal households, businesses, and neighbouring farms and to informal households via piped water inside their yard. The remainder of the households have access to water as indicated below:

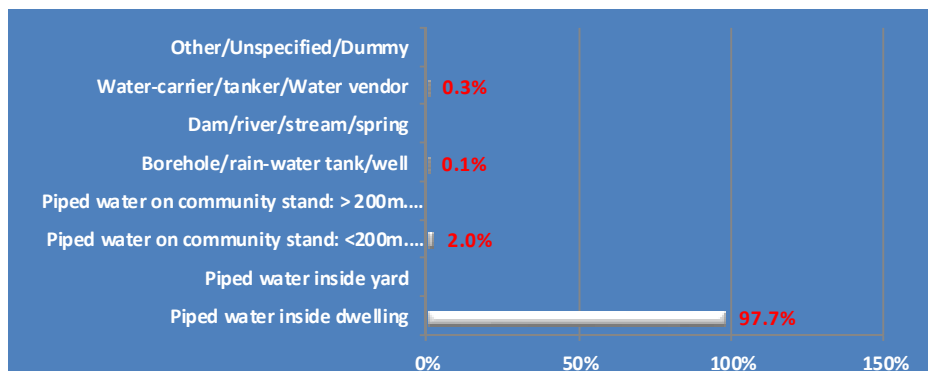


Figure 3.22: Access to piped water (2010)

### 3.5.2 Energy

Electricity and street lighting are provided to all formal households and electricity and high mast lights to most informal areas. 97.5% of households in Saldanha Bay municipal area utilizes electricity as a leading source for lighting.

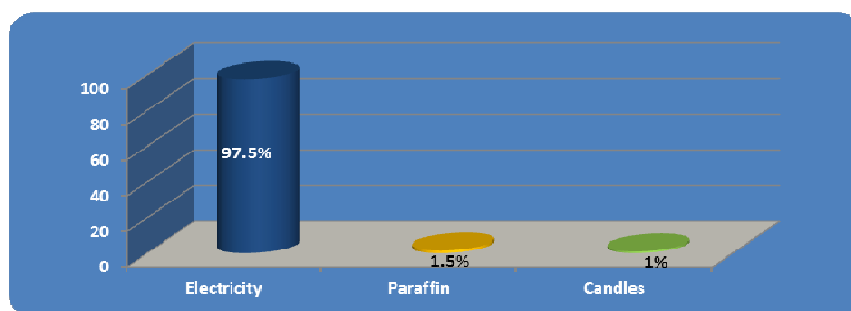


Figure 3.23: Utilization of energy sources for lighting

### 3.5.3 Refuse Removal

Most of households in Saldanha Bay municipal area were estimated to have access to refuse removal where household refuse is removed at least once a week.

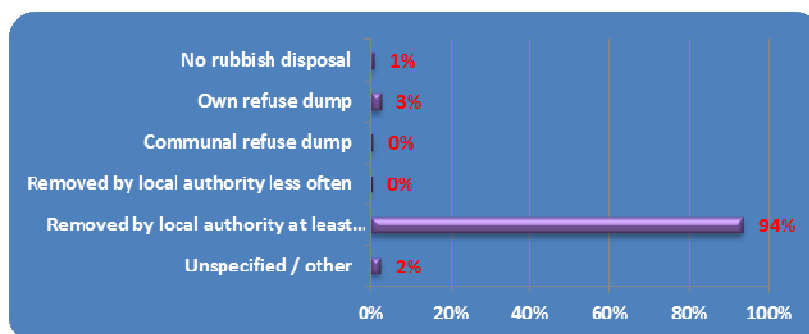


Figure 3.24 Refuse removal (2010)

### 3.5.5 Sanitation

One can immediately deduce from the graph that almost all (98%) of households in Saldanha Bay Municipality have access to a flush or chemical toilet.

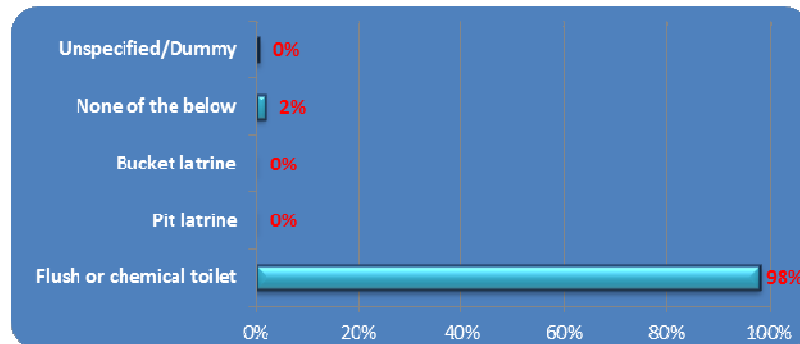


Figure 3.25: Access to toilet facilities (2010)

### 3.5.5 Telecommunication

Almost 70% of households in Saldanha Bay municipal are access to a telephone in their dwelling or alternatively a cellular phone. Nearly 17% of people of remaining households had access to a public telephone nearby.

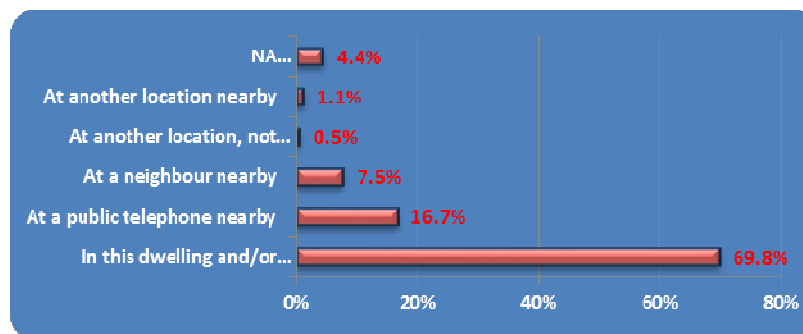


Figure 3.26: Household access to a telephone (2010)

### 3.2.6 Access to Primary Health Care Facilities

This section of the profile highlights current health infrastructure and the human resource capacity in the public health sector in the Saldanha Bay municipal area. The table below shows the number of Primary Health Care (PHC) facilities available.

Municipality	Community Health Centre	Community Day Centre	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
Saldanha Bay (2010)	0	0	8	3	2	1	0	14

Table 3.1: Health care facilities in located in Saldanha Bay in 2010 and 2012

In the 2010, a total of 77 primary health care facilities are located in the entire West Coast District. Saldanha Bay Municipality has a total of 14 primary health care facilities including 8 fixed clinics, 1 district hospital, 3 satellite and 2 mobile clinics. Furthermore, one Anti-retroviral Treatment (ART) registered service point has been designated to specifically meet the needs of HIV/Aids patients, while twelve of the fourteen facilities cater for Tuberculosis (TB) treatment.

Having adequate numbers of health professionals to serve at the primary health care facilities is a further determinant of quality health care.

<b>Professional</b>	<b>2009</b>	<b>2010</b>
Primary healthcare doctors	0	2
Number of doctors at District Hospitals	6	7
<b>Sub-Total Doctors</b>	<b>6</b>	<b>9</b>
Primary Healthcare – Professional Nurses	27	25
Number of Professional Nurses at District Hospitals	34	34
<b>Sub-total: Professional Nurses</b>	<b>61</b>	<b>59</b>
<b>Total</b>	<b>67</b>	<b>68</b>

*Table 3.2: Saldanha Bay Medical Staff*

The table above shows that 9 Doctors and 59 Professional Nurses have been employed by the Department of Health to render health services to patients attending the PHC facilities in Saldanha Bay in 2010. It should be noted that these totals exclude health professionals employed within the private sector.

### 3.6 DWELLINGS

The majority of households in Saldanha Bay Municipality live in formal dwellings (houses and flats). However, about 9% of households live in informal or traditional dwellings, which would form part of a housing backlog. Research performed for the Western Cape Provincial Government in 2010 indicated that there were 2 178 households which formed part of the municipality's housing backlog

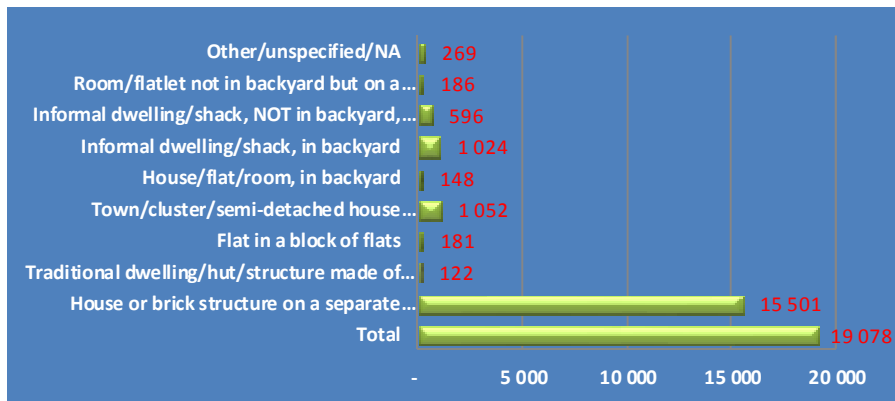


Figure 3.27: Households in Saldanha Bay Municipality living in specific dwelling types (2010)

The figure below illustrates the number of residential units built in the municipal area during the period 1996 to 2010 in the Saldanha Bay municipal area. There were two major spikes in 1998 and 2004 where after it declined until 2010.

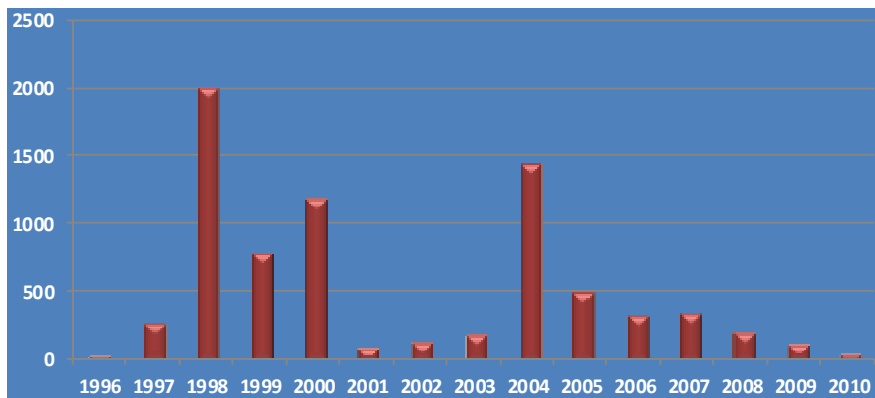


Figure 3.28: Saldanha Bay Municipality's number of residential units completed (1996-2010)

### 3.7 RESIDENTIAL PROPERTY TRANSFERS

The transfer of sectional scheme transfers and freehold transfers during the past 4 years were predominantly in Langebaan, while the numbers of sectional scheme transfers in other towns in the Saldanha Bay Municipality are negligible. In 2011 transfers in Langebaan decreased by more than half from the previous years. Interestingly, there have been no sectional scheme transfers in the greater St Helena Bay area during the last four years.

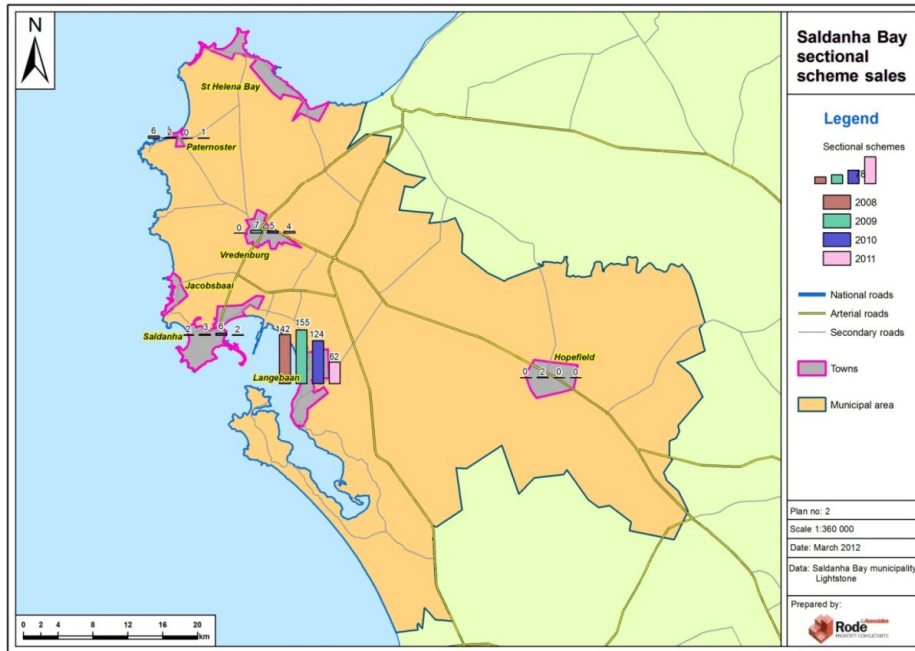


Figure 3.29: Sectional scheme transfers in Saldanha Bay Municipality (2008-2011)

In all of the major towns there was a sharp decrease in the number of freehold property transfers in 2011. The drastic decrease in Hopefield transfers from 2010 onwards can be attributed to an abnormally large number of transfers to individuals from Saldanha Bay Municipality in 2008 and 2009.

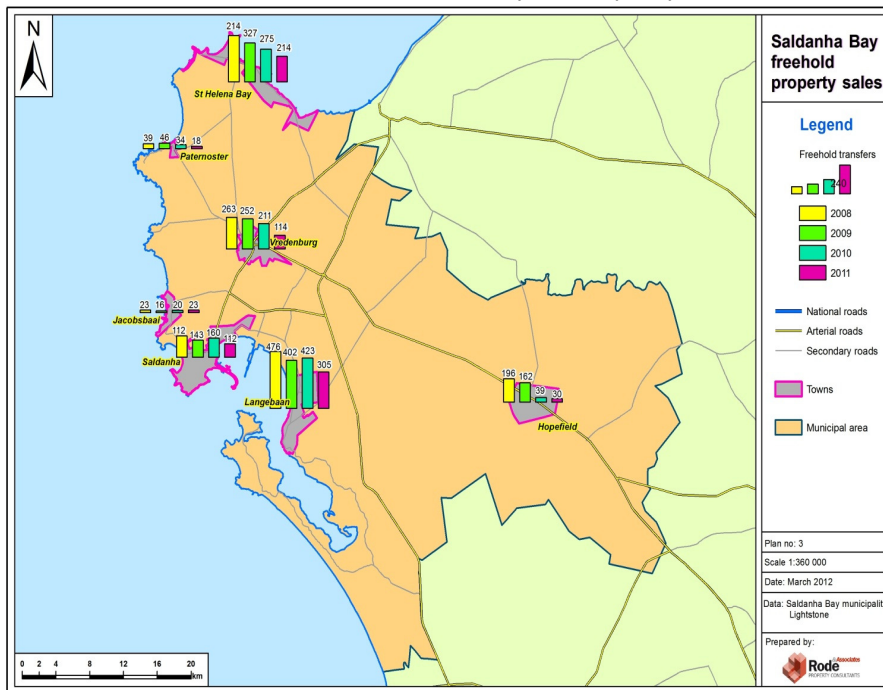


Figure 3.30: Freehold transfers in Saldanha Bay Municipality (2008-2011)

### 3.8 SPATIAL MANAGEMENT CONCEPT



The objective of the spatial management concept developed is to provide a broad overarching guide to future development and land use management for the Saldanha Bay municipal area at the conceptual level, and to direct growth and development to areas with the highest potential and physical capacity to accommodate long term sustainable growth.

The areas of major growth (Level 1 in the map) are Vredenburg, Saldanha and Saldanha Port. The areas of intermediate growth (Levels 2 and 3 in the map) are Jacobsbaai, Langebaan and St Helena Bay and the areas of limited growth (Level 4 in the map) are Paternoster and Hopefield.

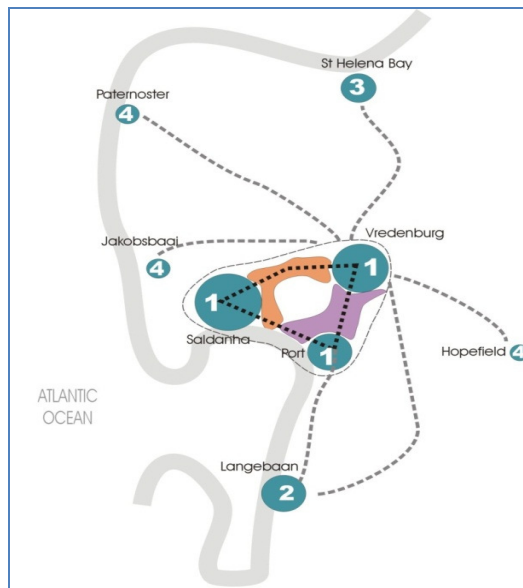


Figure 3.31: Spatial management concept for Saldanha Bay Municipality

The concept will be considered during planning in terms of the spatial development framework and approval of future projects.

### 3.9 ENVIRONMENTAL MANAGEMENT

The entire Saldanha Bay area is approximately 166,565.48 ha. in size of which 0.4 per cent is urban and 99.96 per cent rural land. Overall, Saldanha Bay constitutes 5.8 per cent of the entire West Coast geographic land, making it the smallest municipal area in the district.

The associated map provides the best available scientific information regarding the biodiversity resources in Saldanha Bay Municipality that need to be retained in the long-term. This is to ensure the maintenance of healthy ecosystems which are fundamental to the wellbeing of people since nature provides human kind with food, clean water and many other tangible and intangible benefits, sometimes referred to as ecosystem services.

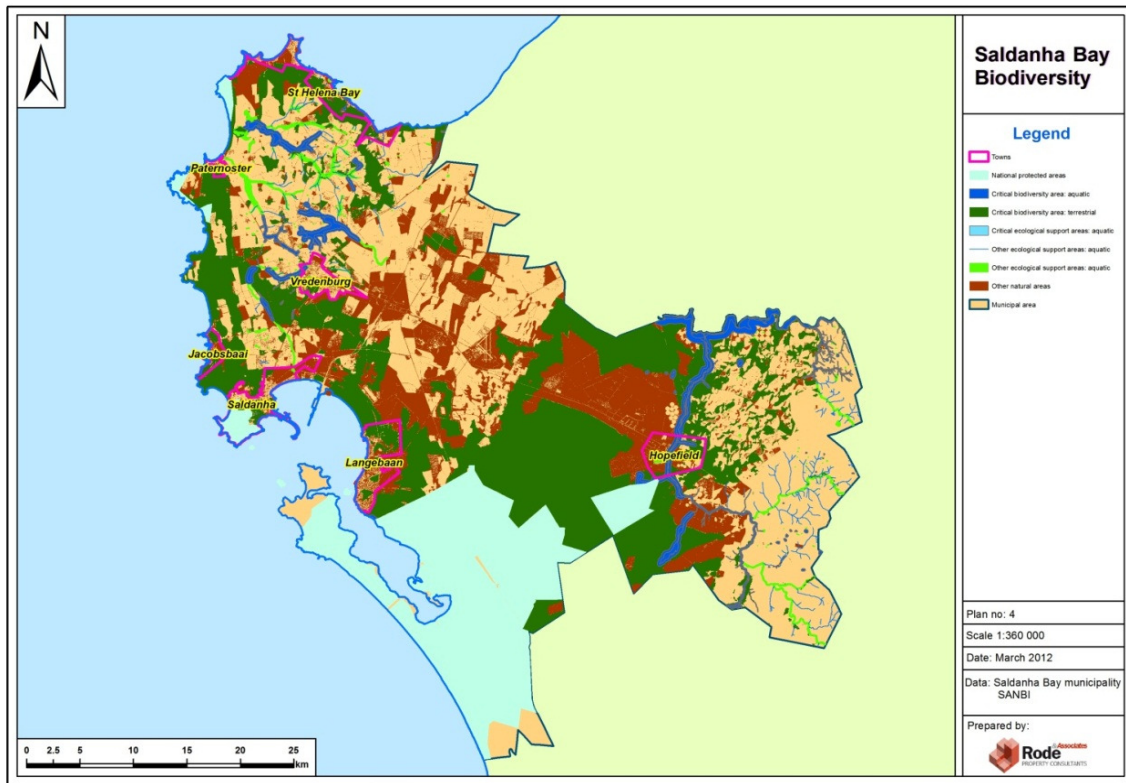


Figure 3.32: Biodiversity of Saldanha Bay municipality area

The biodiversity of the municipal area is explained in the above map.

The Critical Biodiversity Areas: Aquatic layer represents aquatic sites identified as Critical Biodiversity Areas through the systematic assessment conducted by the C.A.P.E. Fine-Scale Biodiversity Planning (FSP) project. They include both the aquatic feature itself as well as the required buffer area surrounding the aquatic feature. The Critical Biodiversity Areas: Terrestrial layer represents terrestrial sites identified as Critical Biodiversity Areas (CBAs) through the systematic assessment conducted by the C.A.P.E. Fine-Scale Biodiversity Planning (FSP) project. Taken as a whole (terrestrial plus aquatic CBAs), these represent the sites required to meet biodiversity pattern targets and ecological process objectives. The Critical Ecological Support Areas: Aquatic layer represents aquatic sites identified as Critical Ecological Support Areas (CESAs) through the systematic assessment conducted by the C.A.P.E. Fine-Scale Biodiversity Planning (FSP) project. CESAs include both the aquatic feature as well as the required buffer area surrounding the aquatic feature.

The Other Natural Areas layer represents all natural areas that have not been recognized as Critical Biodiversity Areas (aquatic and terrestrial), Ecological Support Areas (critical and other) or National Protected Areas but are also not considered to be irreversibly transformed (No Natural Remaining Areas). It can include natural, near natural or degraded lands (South African National Biodiversity Institute 2011)

### 3.9.1 Air Quality Management

Poor air quality do occur in Saldanha Bay Municipality due to major industrial activity primarily made up of iron and steel production and also iron ore export. Monitoring of air quality in Saldanha Bay has revealed that air quality standards are exceeded on occasion.

Continuous ambient air quality monitoring is conducted by Portnet in Saldanha and Vredenburg, by Arcelor Mittal in Saldanha and by the Department of Environmental Affairs and Development Planning in Vredenburg. Portnet also monitor fallout dust and dust flux (horizontal transport of dust) in a network centred on the iron ore terminal at Saldanha Bay, and extending to Vredenburg and Langebaan. Air quality issues in Saldanha generally relate to industries, motor vehicles, residential fuel burning, agricultural burning and tyre burning.

The odour from the fishing industry activities, especially in St. Helena Bay impacts on air quality and the West Coast District Municipality is currently monitoring the pollution levels.

Quarterly meetings are held with all industry, Saldanha Bay & West Coast District municipalities and DEADP representatives. The industry are required to present quarterly reports at these meetings.

### 3.9.2 Waste Treatment and Waste Disposal

Saldanha Bay municipal area has 7 waste water treatment plants were evaluated in terms of evaluation criteria as set out in the Green Drop Evaluation Report for 2009. In terms of the overall Green Drop Assessment, Saldanha Bay Municipality performed “less than satisfactory”.

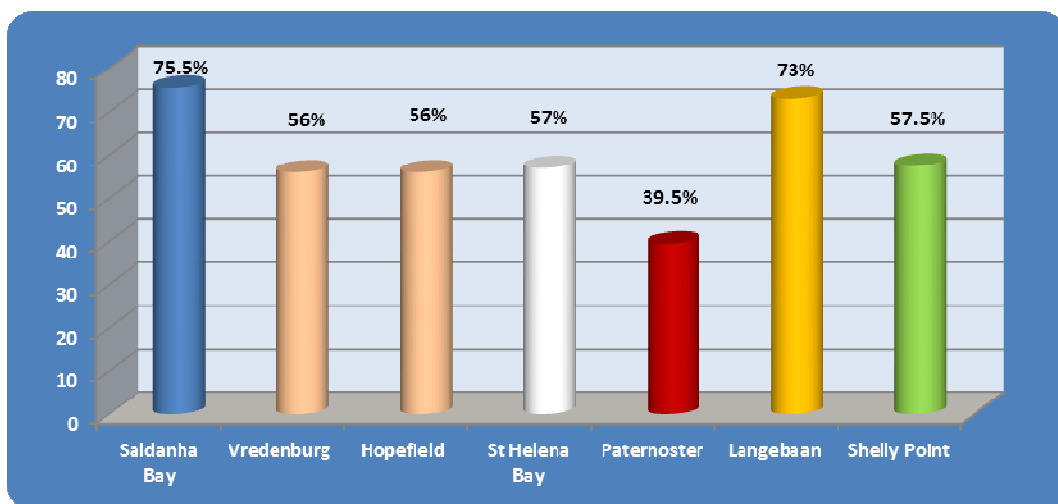


Figure 3.33: Green Drop Evaluation of waste water treatment works

The following generic improvement areas include compliance were identified:

- Registration and classification of works as well as the operating staffs (except Saldanha)
- WWQ Monitoring Programme efficiency (only Paternoster)
- Credibility of WW Sample Analysis (except Saldanha Bay and Shelly Point); and

- Management planning relating to the WWTW capacity (except Saldanha Bay, Paternoster and Langebaan).

The waste water treatment plants Saldanha and Langebaan was considered according the Green Drop Report (2009) to be performing well with potential of being awarded Green Drop status in the near future. A substantial adjustment by the Water Services Authority is required on the other works in relation to the above matters before various works would qualify for Green Drop status.

### **3.9.3 Climate Change**

Climate Change presents serious threats to the future of the municipal area and its environs due to the rising sea levels and the risk to development in low lying areas. Furthermore, changing rainfall patterns and extreme weather events can have an impact on the municipal area and environs.

The municipality will work close with the provincial departments and the district municipality to identify risks and to plan for mitigating actions.

## CHAPTER 4: STATUS QUO

The purpose of this chapter is to identify the major strengths and weaknesses of the geographical area as well as ascertaining the available information and current development initiatives being undertaken. The projects and programmes identified for the next five years are informed by the current status.

Integrated Development Planning was introduced as the strategic management tool to realize the developmental role of local government. Performance management, on the other hand, is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP. The budget attaches money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget. It is therefore important to understand the financial performance of the municipality during the past five years.

### 4.1. FINANCIAL PERFORMANCE

The financial performance against the budgets of the municipality during the past IDP period is summarised in the table below:

	2007/2008	2008/2009	2009/2010	2010/11
	R'000	R'000	R'000	R'000
<b>Revenue</b>	<b>377 596</b>	<b>420 037</b>	<b>476 798</b>	<b>556 028</b>
<b>Operating Expenditure</b>	<b>305 456</b>	<b>382 478</b>	<b>454 873</b>	<b>510 510</b>
<b>Capital expenditure</b>	<b>54 149</b>	<b>80 941</b>	<b>82 090</b>	<b>107 604</b>
<b>Funding of Capital Expenditure</b>				
<b>External loans</b>	6 222	1 148	19 008	13 090
<b>Government grants, subsidies and transfers</b>	21 473	27 800	10 424	34 354
<b>Public contributions and donations</b>	451	0	0	0
<b>Own funding</b>	26 003	51 993	59 275	62 636
<b>Other</b>	0	0	1,312	0

*Table 4.1: Revenue and expenditure growth analysis*

The revenue and operating expenditure has increased during the past IDP period. The long term financial plan will be developed during the next IDP period to address this matter.

Description	2008/9	2009/10	2010/11	Current Year 2011/12
	Audited Outcome	Audited Outcome	Audited Outcome	Pre-audit outcome
<b>Financial position</b>	R'000	R'000	R'000	R'000
Total current assets	427 913	504 902	553 634	474 165
Total non-current assets	609 629	2 014 407	2 051 447	2 086 858
Total current liabilities	101 646	86 082	107 231	90 243
Total non-current liabilities	117 690	164 754	184 064	184 397
Community wealth/Equity	818 206	2 268 473	2 313 786	2 286 383

Table 4.2: Financial position

The municipality's financial position is fairly healthy and the municipality understands the importance of investing in its communities, growing the asset base to serve the people of the Saldanha Bay municipal area.

The table below indicates a positive financial future for the municipality and highlights the positive nature of the municipal financial performance in terms of the National Treasury indicators.

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	Current Year 2011/12			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
<b><u>Borrowing Management</u></b>								
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	4.7%	-2.2%	-0.5%	4.3%	4.2%	4.2%	4.2%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	4.4%	-2.2%	-0.6%	5.0%	4.9%	4.9%	4.9%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	21.1%	0.0%	0.0%	0.0%
<b><u>Safety of Capital</u></b>								
Gearing	Long Term Borrowing/ Funds & Reserves	16.7%	20.8%	36.5%	53.9%	38.6%	38.6%	38.6%
<b><u>Liquidity</u></b>								
Current Ratio	Current assets/current liabilities	4.2	5.9	5.2	4.8	5.3	5.3	5.3
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	4.2	5.9	5.2	4.8	5.3	5.3	5.3
Liquidity Ratio	Monetary Assets/Current Liabilities	3.4	4.7	4.2	3.7	4.0	4.0	4.0
<b><u>Revenue Management</u></b>								
Annual Debtors Collection Rate	Last 12 Mths Receipts/Last 12 Mths		123.7%	104.2%	98.2%	98.2%	98.2%	98.2%

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	Current Year 2011/12			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
(Payment Level %)	Billing							
Cash receipts % of Ratepayer & Other revenue		119.6%	100.8%	97.5%	90.7%	90.1%	90.1%	90.1%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	22.1%	21.6%	19.6%	16.0%	17.8%	17.8%	17.8%
Creditors to Cash and Investments		15.1%	14.5%	14.3%	14.8%	17.6%	17.6%	17.6%
<b>Other Indicators</b>								
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	12.8%	10.8%	11.6%	10.0%	10.0%	10.0%	10.0%
Water Distribution Losses (2)	% Volume (units purchased and own source less units sold)/Total units purchased and own source	16.1%	13.0%	9.95%	10.0%	10.0%	10.0%	10.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	29.4%	28.7%	28.8%	30.2%	30.9%	30.9%	30.9%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	30.8%	30.0%	30.0%	31.6%	33.0%	33.0%	33%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	5.2%	5.4%	5.9%	6.6%	6.5%	6.5%	6.5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	9.8%	18.9%	16.5%	13.0%	18.1%	18.1%	18.1%
<b>IDP regulation financial viability indicators</b>								
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	28.4	26.3	11.8	13.3	13.3	13.3	15.1
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	25.3%	24.2%	21.7%	18.0%	20.4%	20.4%	20.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational	18.3	17.9	16.2	10.4	10.4	10.4	10.4

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	Current Year 2011/12			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
	expenditure							

Table 4.3: Financial analysis

## 4.2 PERFORMANCE AGAINST IDP OBJECTIVES

The performance against the IDP objectives has been summarised per national key performance area. The highlights indicated the achievements of the municipality whilst the challenges summarise the challenges that the municipality experience in achieving the objectives and delivering the required services.

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance and Public Participation	Achieving and promoting Good Governance, Transparency and Community Participation	<ul style="list-style-type: none"> <li>❑ A successful mobilization and co-ordinating of Phelophepha train (health clinic) that was servicing the Saldanha Bay Municipal Area for two weeks</li> <li>❑ Successful implementation of youth camps within the municipal service area.</li> <li>❑ The establishment of youth committees in every Ward ( 13 Wards )</li> </ul>	<ul style="list-style-type: none"> <li>❑ A productive, sound and sustainable relationship between the political and administrative sphere</li> <li>❑ Adherence to legislative timeframes i.e. approval / submission of the Budget, IDP, SDBIP and Annual Report</li> <li>❑ A disciplined, healthy and conducive working relationship between the employer and labour unions</li> <li>❑ Optimal utilisation of the ward committee system as one of the vehicles to strengthen community participation</li> </ul>
Municipal Transformation and Organisational Development	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	<ul style="list-style-type: none"> <li>❑ Employee Assistance Program</li> <li>❑ Review of Staffing Policy</li> <li>❑ Implementation Workplace Skills Plan</li> <li>❑ Upgrading of telephone system</li> <li>❑ Comply with all access to information requirements</li> <li>❑ The municipality achieved the IRCA 5 STAR Grading during the National Occupational Safety Assessment</li> </ul>	<ul style="list-style-type: none"> <li>❑ Review of the current Macro and Micro structure</li> <li>❑ Stabilising of the management structures within departments and developing a strong middle management cadre</li> <li>❑ Capacity challenges emanating from: <ul style="list-style-type: none"> <li>⇒ The structure of the institution e.g. duplication, unclear roles inadequate posts on organogram etc</li> <li>⇒ The systems of the institution e.g. out dated technology, modern but inappropriate technology, inadequate flow of information etc.</li> <li>⇒ Human resources capacity challenges due to inappropriate or inadequate skilled human resources</li> </ul> </li> </ul>



National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
			or a counter-productive culture or way of work
Municipal Financial Viability and Management	To ensure a compliant, sustainable and financial viable municipality with the ability to fulfil its statutory Responsibilities	<ul style="list-style-type: none"> <li><input type="checkbox"/> A fully GRAP compliant asset register is in operation since 1 July 2010</li> <li><input type="checkbox"/> All assets, as indicated by the different departments, are insured and Council also</li> <li><input type="checkbox"/> Operate an internal insurance fund for the insurance of small assets</li> <li><input type="checkbox"/> Establishment of the Budget Office in accordance with the approved organogram</li> <li><input type="checkbox"/> Compilation and implementation of the annual budget with newly calculated and approved tariffs</li> <li><input type="checkbox"/> Payment of all creditors within 30 days</li> <li><input type="checkbox"/> Monthly payment of employees on due dates</li> <li><input type="checkbox"/> Maintenance of the SAMRAS system</li> <li><input type="checkbox"/> Monthly municipal accounts rendered on due dates.</li> <li><input type="checkbox"/> An in-house debt collecting system is in place for credit control purposes</li> <li><input type="checkbox"/> A debt collecting rate of 97% achieved.</li> <li><input type="checkbox"/> SCM policy annually reviewed</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> The global economic meltdown had a definite impact on the municipality. It is quite evident in last 6 months where outstanding debt increased by R1.106 million compared to the total increase of R21 136 million for 2010/11.</li> <li><input type="checkbox"/> Debtor's turnover remains at 51 days. The above can be attributed to: <ul style="list-style-type: none"> <li>⇒ The general economic decline</li> <li>⇒ Unaffordable rates and service charges</li> <li>⇒ The shifting of the tax incident from the disadvantaged to the more affluent areas</li> <li>⇒ Latest statistics indicates more and more consumers from the so called affluent areas are summonsed for debt.</li> </ul> </li> <li><input type="checkbox"/> Increasing staff costs. Staff costs as a % of expenditure relates to 29%. The national norm is 30%.</li> <li><input type="checkbox"/> Approximately 5.8% of budget is spent on maintenance, this is below the national standard of 10%.</li> </ul>
Basic Service Delivery	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	<ul style="list-style-type: none"> <li><input type="checkbox"/> Completion of Langebaan and Hopefield housing projects</li> <li><input type="checkbox"/> 196 houses build in Ongegund.</li> <li><input type="checkbox"/> Approval received for the rectification project in Wesbank, Vredenburg.</li> <li><input type="checkbox"/> Piloting the PHP project White City, Saldanha – 17 of 98 houses completed.</li> <li><input type="checkbox"/> Start 2nd PHP in Middelpoos, Saldanha-Phase 1 50 of 551.</li> <li><input type="checkbox"/> Various vehicles and equipment purchased to improve the delivery of service by the Solid Waste division.</li> <li><input type="checkbox"/> Electrification of Middelpoos</li> <li><input type="checkbox"/> Electrification of 829 houses in Middelpoos</li> <li><input type="checkbox"/> Erection of 6 high mast lights</li> <li><input type="checkbox"/> Completion of 6 streetlight projects</li> <li><input type="checkbox"/> Successful spending of the 2010/2011 MIG allocations, which includes the completion of the following projects: <ul style="list-style-type: none"> <li>⇒ Wesbank : Upgrading of streets, sidewalks and storm water – R 3,1</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Capacity and training of existing personnel and the availability and retention of skilled personnel</li> <li><input type="checkbox"/> Budget constraints for maintenance of existing electricity infrastructure 33333</li> <li><input type="checkbox"/> Budget inadequate to alleviate backlogs</li> <li><input type="checkbox"/> Accessing alternative funding sources i.e. Department of Water Affairs and Department of Human Settlement.</li> <li><input type="checkbox"/> Life expectancy of municipal roads at a critical levels</li> <li><input type="checkbox"/> Scarcity of potable water</li> <li><input type="checkbox"/> Funding for a waste water treatment plant for the re-use of sewerage water by industries</li> </ul>

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
		<p>million</p> <ul style="list-style-type: none"> <li>⇒ Construction of roads : George Kerridge – R 4 million</li> <li>⇒ Langebaan RDP : Upgrading of Storm water – R 1,4 million</li> <li>❑ Improved overall technical and non-technical water losses from the previous year's 13% to 9,95%. Various interventions were introduced to decrease water losses, including annual replacement of bulk and domestic water meters.</li> <li>❑ Construction of 8 Mega litre Reservoir in Vredenburg</li> <li>❑ Purchase of land for Paternoster Waste Water Treatment Works - Paternoster is currently served by a pond type waste water treatment system, which are overloaded. Upgrading of the existing infrastructure to an activated sludge type process has become a necessity.</li> </ul>	
Local Economic Development	To develop, promote and diversify the Saldanha Bay economy in cooperation with local provincial, national and international partners	<ul style="list-style-type: none"> <li>❑ Announcement of the Completion of the Feasibility Study for the Establishment of the IDZ.</li> <li>❑ Approval of Saldanha Bay Municipal Spatial Development Framework (SDF) in terms of Municipal Systems Act.</li> <li>❑ Overhaul of holiday resorts</li> <li>❑ Job creation through EPWP clean-up projects</li> </ul>	<ul style="list-style-type: none"> <li>❑ The environment is increasingly under threat through the undermining of a valuable biodiversity resource, not only as a context for tourism, but also as cultural heritage and a provider of valuable eco-system services.</li> <li>❑ An ill-prepared municipal institution with stretched and limited resources which is currently not in a position to address the challenges on its own, particularly around infrastructure.</li> <li>❑ Lack of incentives hampering the attraction of investment.</li> <li>❑ Suitable land availability for development.</li> <li>❑ Lack of capacity to spearhead development potential and initiatives.</li> </ul>

Table 4.4: Performance against 2012 IDP objectives

### 4.3 INSTITUTIONAL PERFORMANCE

An institutional performance review of the current status provides critical information pertaining to the current status & critical service needs, highlights and challenges. The information provides valuable insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area.

The highlights of the past IDP period as well as key challenges considered during the compilation of the IDP and future budgets are summarised in the tables below, again per national key performance area.

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
Good Governance and Public Participation	Achieving and promoting Good Governance, Transparency and Community Participation	<ul style="list-style-type: none"> <li><input type="checkbox"/> Review and re-affirmation of the system of political and administrative delegations</li> <li><input type="checkbox"/> Building and strengthening inter-governmental and inter-institutional relations and capacity</li> <li><input type="checkbox"/> Communication policy to be approve and implemented</li> <li><input type="checkbox"/> Implement a central help desk system</li> <li><input type="checkbox"/> Review of the Anti-Fraud and Corruption Strategy and Fraud Response Plan</li> <li><input type="checkbox"/> None alignment between committees and Council agenda</li> <li><input type="checkbox"/> Retrain and re-elect ward committees and develop an operational manual</li> <li><input type="checkbox"/> Review and strengthening of the area managers service delivery model</li> <li><input type="checkbox"/> Communication within the municipality is poor. Departments are operating in isolation and silos.</li> <li><input type="checkbox"/> None alignment between committees and Council agenda</li> <li><input type="checkbox"/> Conduct a citizen satisfaction survey</li> <li><input type="checkbox"/> Internal audit unit established and audits conducted according to the internal audit plan</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Implementation of individual performance management system implemented up to the lowest level</li> <li><input type="checkbox"/> All of performance agreements of directors are approved and signed</li> <li><input type="checkbox"/> Improved customer care and service delivery with the implementation of the area managers' model.</li> <li><input type="checkbox"/> The establishment of an Anti-Fraud and Corruption Committee</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Building the executive management team into a functional and effective leadership unit</li> <li><input type="checkbox"/> A strong planning and integration capacity at the centre.</li> <li><input type="checkbox"/> Development of ward based plans</li> <li><input type="checkbox"/> The management of critical management information systems in a manner that it provides the executive management and council with instant and ongoing tracking capabilities.</li> <li><input type="checkbox"/> Improve overall communication within the municipality</li> <li><input type="checkbox"/> Capacity of the internal audit unit needs to strengthened</li> </ul>
Municipal Transformation and Organisational Development	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	<ul style="list-style-type: none"> <li><input type="checkbox"/> Undertake a comprehensive capacity audit and the development of a capacity enhancement program linked to PMS and skills training.</li> <li><input type="checkbox"/> Extension of the records and archive office for future growth</li> <li><input type="checkbox"/> Municipality currently employs 951 (excluding</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> The turnover rate showed a decrease from 5.51% in 2009/10 to 3.78% in 2010/11.</li> <li><input type="checkbox"/> The injury rate decreased from 13 employees injured in the 2009/10 financial year to against 8 employees in the 2010/11</li> <li><input type="checkbox"/> 99.8% of the budget allocated for skills</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Organisational Development - Organisational structure and renewal</li> <li><input type="checkbox"/> Poor communication between departments</li> <li><input type="checkbox"/> Capacity needs</li> <li><input type="checkbox"/> Shortage of archive space</li> <li><input type="checkbox"/> Insufficient office space</li> <li><input type="checkbox"/> The number of sick days taken increased by 10%</li> </ul>

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
	services	non-permanent positions) <input type="checkbox"/> Current vacancy rate is 6.79%. <input type="checkbox"/> Review of HR policies as identified as critical for review <input type="checkbox"/> Identification and updating of by-laws <input type="checkbox"/> Improve tele-communication systems <input type="checkbox"/> Upgrade of data network communication systems <input type="checkbox"/> Extension of internet communication systems	development were spent <input type="checkbox"/> Three by-laws reviewed during 2010/11	during 2010/11 <input type="checkbox"/> EE targets - African men and women on senior levels <input type="checkbox"/> Competency levels - Senior Managers to comply with regulations MFMA <input type="checkbox"/> Training on software / programmes utilised within HR
Municipal Financial Viability and Management	To ensure a compliant, sustainable and financial viable municipality with the ability to fulfil its statutory Responsibilities	<input type="checkbox"/> Review of the asset management policy <input type="checkbox"/> Annual review of the residual value and the useful life of all assets at financial year end. <input type="checkbox"/> Affordable municipal service tariffs <input type="checkbox"/> Preparation of realistic revenue budgets <input type="checkbox"/> A coherent and tight implementation of the credit control policy <input type="checkbox"/> Monthly review of payment levels to ensure that expenditure budgets are adjusted to real levels of payments <input type="checkbox"/> Improved administrative procedures i.e. by: ⇒ Credit risk assessment of customers to mitigate risks through the use of security deposits ⇒ The installation of pre-paid meters <input type="checkbox"/> Annual review of SCM policy and procedures to ensure best practices are adhered to Expenditure: <input type="checkbox"/> The average percentage spend on personnel expenditure for the past 3-years are 29.06%, well	<input type="checkbox"/> Asset register is maintained. <input type="checkbox"/> Financial statements (2010/11) submitted on time <input type="checkbox"/> 100% of conditional capital grants spent <input type="checkbox"/> 100% of total conditional operational grants spent <input type="checkbox"/> Positive cash position - all necessary reserves are cash backed. <input type="checkbox"/> Debt recovery rate at 96% <input type="checkbox"/> Indigent register updated annually <input type="checkbox"/> No successful appeals were lodged against the municipality <input type="checkbox"/>	<input type="checkbox"/> Skilled personnel <input type="checkbox"/> Appropriate training <input type="checkbox"/> System software capacity <input type="checkbox"/> A sustained drive to include poor households in the indigent program <input type="checkbox"/> Provide wider access to free basic services (water, sanitation & electricity) <input type="checkbox"/> Supply chain committee system not effective due to DT investigation <input type="checkbox"/> Underfunding by government departments for certain of the functions they have delegated to municipalities, notably clinics and library services <input type="checkbox"/> Lack of backing to implement revenue enhancement programmes <input type="checkbox"/> Insufficient staff/capacity for the revenue collection function <input type="checkbox"/> Unwillingness of council to sanction the use of electricity and other service cut-offs as debt management tools (or Eskom not cooperating with municipalities to enable them to use electricity as a debt management tool in the areas it services)

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
		<p>within the national norm of between 35 to 40%.</p> <ul style="list-style-type: none"> <li>❑ The average percentage spent of the approved capital budget on municipal services in the past three years is as follow: <ul style="list-style-type: none"> <li>⇒ Housing = 47%</li> <li>⇒ Water = 55%</li> <li>⇒ Sanitation = 58.9%</li> <li>⇒ Refuse Removal = 47.8%</li> <li>⇒ Electricity = 61%</li> <li>⇒ Streets &amp; Storm water = 57.9%</li> <li>⇒ Community facilities = 50%</li> </ul> </li> <li>❑ The average percentage spend on repairs and maintenance for the past 3-years is 5.2%, below the national norm of 7%.</li> <li>❑ Cost coverage ratio for 2010/11 is 11.6, this is an indication of the cash on hand for the municipality to be able to cover its monthly expenditure. The higher the ratio the better the cash position of the municipality.</li> <li>❑ Service debtors to revenue ratio for 2010/11 is 23.4. This ratio is an indication if the annual revenue the municipality collect can cover outstanding debtors.</li> <li>❑ Debt coverage ratio for 2010/11 is 27.4. This ration is to determine if the municipality generates sufficient cash to cover outstanding debtors, the higher the ration the better.</li> </ul> <p>Income:</p> <ul style="list-style-type: none"> <li>❑ Outstanding debtors total R115 million by 30 June</li> </ul>		<ul style="list-style-type: none"> <li>❑ Regular review of revenue management, indigent and credit control and customer care policies</li> <li>❑ The affordability of municipal bills, especially to households where breadwinners lost their jobs in the recession</li> <li>❑ Resistance among certain communities to paying for certain types of services (or to being billed in a particular way)</li> </ul>

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
		<p>2011. An increase of R21 million on the previous year</p> <ul style="list-style-type: none"> <li>❑ 66% of the total of outstanding debtors are older than 90 days</li> <li>❑ 11.2% of the operating revenue of the municipality were from grants &amp; subsidies received from provincial and national government for the 2010/11 financial year. An increase of 1.5% on the previous year.</li> <li>❑ For the 2010/11 financial year only 54% of funding for capital projects were provided by the municipality itself, a decrease of nearly 12% on the previous year.</li> </ul>		
Basic Service Delivery	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	<p><b>ELECTRICITY:</b></p> <ul style="list-style-type: none"> <li>❑ Improve the management of the electrical network.</li> <li>❑ Development of an electricity maintenance and asset management plan</li> <li>❑ Limited electricity capacity – new 66/11kV step-down substation needed to address future capacity needs for Vredenburg and Saldanha</li> <li>❑ Development of alternative energy sources to generate electricity e.g. wind and wave energy</li> </ul>	<ul style="list-style-type: none"> <li>❑ 740 indigent households in ESKOM areas receive free basic electricity</li> <li>❑ 5 807 indigent households receive 50Kwh free electricity per month from the municipality</li> <li>❑ 740 indigent households receive 50Kwh free electricity per month from ESKOM</li> <li>❑ Improve electricity distribution capacity with 135% during the 2010/11 financial year</li> <li>❑ 100% of households in formal areas are connected to the national grid</li> <li>❑ 99% of all households have access to basic level of electricity</li> <li>❑ From 2007/2011, 1836 households gained access to electricity for the first time</li> </ul>	<ul style="list-style-type: none"> <li>❑ No Electrical Master Plan for the Langebaan &amp; Vredenburg</li> <li>❑ Electricity losses very high – audit of all electricity meters to be conducted</li> <li>❑ Percentage electricity losses for the increased from 10.7% to 11.6% due to theft of electricity, street lights that are not metered and technical losses</li> <li>❑ Integration of ESKOM service areas with municipal service area. A work group (municipal) was established within the Western Cape to elevate the matter at provincial and national level with all relevant role players</li> <li>❑ Development of the Industrial Development Zone (IDZ), new developments will over extent the current electricity capacity</li> </ul>

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
				<p>available.</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Area identified for IDZ overlaps ESKOM's service area.</li> <li><input type="checkbox"/> Impact of GRAP 17 has a serious effect on the personnel capacity of the section</li> <li><input type="checkbox"/> An installation of Call Centre is positive in terms of communication with the public but the sections don't have the capacity to deal with all the complaints within a specific timeframe.</li> <li><input type="checkbox"/> Increase in the number of households without street lights. A broader discussion needed for clarification (type, cost and high mast lighting)</li> <li><input type="checkbox"/> Capacity and training of existing personnel and the availability of skilled personnel</li> <li><input type="checkbox"/> Budget constraints for maintenance of existing electricity infrastructure</li> <li><input type="checkbox"/> Only 88% of households in informal areas are connected to the national grid</li> </ul> <p><b>BACKLOG:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> 122 households do not have electricity (in house)</li> <li><input type="checkbox"/> 1 308 households receive an electricity service level standard that is below the minimum service level</li> </ul>
		<p><b>SOLID WASTE:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Poor air quality.</li> <li><input type="checkbox"/> Development of an Integrated Waste Management Plan</li> <li><input type="checkbox"/> Compliance to meet permit conditions of landfill sites</li> <li><input type="checkbox"/> Management of medical</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> +/- 6 800 of indigent households receive free basic refuse removal</li> <li><input type="checkbox"/> All indigent households (6 293) receive a specific rand value for free basic refuse removal per month</li> <li><input type="checkbox"/> All households have access</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Upgrading and cleaning of open public spaces</li> <li><input type="checkbox"/> Increase in illegal dumping</li> <li><input type="checkbox"/> Finalization of court case</li> <li><input type="checkbox"/> Reclaimers (scavengers) on landfill sites</li> </ul>

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
		<p>waste &amp; updating of by-laws</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Expansion of EPWP projects in waste management (greater focus on educational projects)</li> <li><input type="checkbox"/> Investigate alternative for recycling in Saldanha Bay</li> <li><input type="checkbox"/> Erection of concrete palisade fencing to improve access control and also establishing effective patrol measures at landfill sites.</li> <li><input type="checkbox"/> Air quality is monitored and is satisfactory</li> <li><input type="checkbox"/> IWMP developed and in draft phase</li> </ul>	<p>to a basic level of solid waste removal</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Purchasing of vehicles and equipment to improve service delivery i.e. landfill compactor, refuse compactors and skip trucks</li> <li><input type="checkbox"/> 23 736 households receive a refuse removal service that adheres to the minimum service level standard and above (refuse removed at least once a week)</li> <li><input type="checkbox"/> From 2007/2011, 3 550 households gained access to refuse removal service for the first time</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Management of medical waste</li> <li><input type="checkbox"/> Implementation of district municipality's air quality policy at local level – capacity and financial implication</li> </ul> <p><b>BACKLOG:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Zero backlogs exist pertaining to a once a week at site refuse removal service</li> </ul>
		<p><b>WATER &amp; SANITATION:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Revision of Water Master Plan to maintain water assets</li> <li><input type="checkbox"/> Upgrades to various waste water treatment works to meet effluent quality standards.</li> <li><input type="checkbox"/> Regular monitoring and effective dosing to ensure compliance of potable water</li> <li><input type="checkbox"/> Ageing pump station infrastructure needs to be upgraded – contracts are currently in place for the upgrading of certain pump stations in Langebaan and Saldanha</li> <li><input type="checkbox"/> Continue with the implementation of the water demand/conservation strategy for the whole municipal area</li> <li><input type="checkbox"/> 3ML Water reservoir in Saldanha Bay to support housing initiatives</li> <li><input type="checkbox"/> Upgrade bulk water supply line from the district</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> In 2010/11 – 6 293 indigent households received free basic water (6kl free water per month)</li> <li><input type="checkbox"/> In 2010/11 – 6 293 indigent households received free basic sanitation</li> <li><input type="checkbox"/> 6 293 indigent households receive a specific rand value for free basic sanitation per month</li> <li><input type="checkbox"/> From 2007/2011, 1 387 households gained access to water service for the first time</li> <li><input type="checkbox"/> From 2007/2011, 673 households gained access to sanitation service for the first time</li> <li><input type="checkbox"/> Zero backlogs exist pertaining to water (on site) and sanitation</li> <li><input type="checkbox"/> 23 586 households have piped water inside their house/dwelling</li> <li><input type="checkbox"/> 22 691 households have access to a flush toilet (connected to sewerage)</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Compliance of Water and Waste water quality to meet required standards</li> <li><input type="checkbox"/> Maintenance and operations of sewer pump station infrastructure</li> <li><input type="checkbox"/> Implement the recommendations of the re-use of treated effluent study.</li> <li><input type="checkbox"/> Technical skills capacity shortage and funding</li> <li><input type="checkbox"/> Under spending on approved waste water management capital projects</li> <li><input type="checkbox"/> High administration costs of sanitation assets. Administration costs were R 2.1m in 2010/11.</li> <li><input type="checkbox"/> Low water quality levels (69.5%) of waste water discharge at the six waste water treatment works (WWTW) and the one pond.</li> <li><input type="checkbox"/> Training of WWTW staff to improve plant process controls and water quality</li> </ul>



National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
		<p>municipality to St Helena Bay</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Upgrade of Reservoirs at Midwest and Britannica Heights to support development in St Helena Bay.</li> <li><input type="checkbox"/> Creating an additional 1 ML reservoir in Jacobsbaai to support development.</li> <li><input type="checkbox"/> Replacing the main sewerage line and increasing the pump station capacity at Muggievlak.</li> <li><input type="checkbox"/> Upgrading sanitation pump stations at Saldanha Bay.</li> <li><input type="checkbox"/> Constructing a new Sewerage plant in Britannica Bay while phasing out current system.</li> <li><input type="checkbox"/> Moving the current Waste Water Purification Plant at Paternoster</li> <li><input type="checkbox"/> Review of waste water treatment works permits</li> <li><input type="checkbox"/> Improve Blue drop status to 96%</li> <li><input type="checkbox"/> Only 75% of approved maintenance plan for water assets executed</li> <li><input type="checkbox"/> Improvement of sewerage distribution systems in Saldanha, Langebaan, Vredenburg and St Helena Bay</li> <li><input type="checkbox"/> Improvement of sewerage purification systems in Britania Bay, Paternoster, Langebaan, Saldanha and Laingville</li> </ul>	<p>and 685 households have access to a flush toilet (connected to septic tank). This adheres to the minimum service level standard.</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Improvement in the management of water losses from 13% to 9.95% in 2010/11</li> <li><input type="checkbox"/> Various interventions were introduced to decrease water losses, including annual replacement of bulk and domestic water meters.</li> <li><input type="checkbox"/> 92% of the maintenance budget was spent during the 2010/11 financial year</li> <li><input type="checkbox"/> 129 water connections made-100% of applications received</li> <li><input type="checkbox"/> Land purchased for Paternoster Waste Water Treatment Works</li> <li><input type="checkbox"/> 150 households use a public tap within 200m from their house/dwelling. This adheres to the minimum service level standard.</li> <li><input type="checkbox"/> Water services development plan updated and all master plans updated in terms of the Department of Water Affairs requirements.</li> </ul>	<p>discharge</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Elaborative administrative requirements for Blue Drop Status – administrative capacity constraints</li> </ul> <p><b>BACKLOG:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Zero backlogs exist pertaining to water (on site) and sanitation</li> </ul>
		<p><b>ROADS &amp; STORMWATER:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> The municipality has 410.1km of tarred municipal roads</li> <li><input type="checkbox"/> The municipality has 48.242km of gravel roads</li> <li><input type="checkbox"/> Life expectancy of municipal roads estimated</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Tarred municipal roads (2010/11): <ul style="list-style-type: none"> <li>⇒ 1.807km were newly tarred or paved</li> <li>⇒ 1.847km of existing tar roads were re-tarred</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Only 2kms of planned 4.3km of roads patched and resealed according to approved maintenance plan</li> <li><input type="checkbox"/> No storm water masterplans for Langebaan</li> </ul>

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
		<p>at only 20%</p> <ul style="list-style-type: none"> <li>❑ The municipality had a total of 186.23km of storm water infrastructure</li> <li>❑ Approval of the required funding in accordance with the Pavement Management Plan.</li> <li>❑ Establishing an implementation policy with regard to the construction of sidewalks within residential areas.</li> <li>❑ Upgrading of storm water systems in Louville, White City, Langebaan and St Helena Bay</li> </ul>	<ul style="list-style-type: none"> <li>⇒ 2.125km of tar roads were maintained</li> <li>❑ Municipal gravel roads (2010/11): <ul style="list-style-type: none"> <li>⇒ 1.807km of gravel roads were upgraded to tar or block paving</li> <li>⇒ 30.412km of existing gravel roads were graded or maintained</li> </ul> </li> <li>❑ From 2007/2011, 941 households gained access to streets and storm water service for the first time</li> <li>❑ 2 Km of new road were constructed in previously un-serviced areas (Ongegund, Wesbank, Hoekstraat, Steenberg's Cove, Oxford Singel and Albatros)</li> <li>❑ Improval of Storm water infrastructure: <ul style="list-style-type: none"> <li>⇒ 0.15km of new storm water infrastructure</li> <li>⇒ 0.861km of storm water infrastructure upgraded</li> <li>⇒ 105km of storm water infrastructure were maintained</li> </ul> </li> </ul>	<p>and Saldanha bay</p> <ul style="list-style-type: none"> <li>❑ Existing storm water master plan for Vredenburg and St Helena Bay old and outdated.</li> <li>❑ Accommodation of all requests for speed bumps to ensure speed control.</li> <li>❑ Limited involvement of planning division to assist with safety and speed control</li> </ul> <p><b>BACKLOG FOR ROADS:</b></p> <ul style="list-style-type: none"> <li>⇒ Upgrading of gravel roads to tar – Backlog 27.6 km</li> <li>⇒ Maintenance: Reseal and rehabilitation – Backlog 272.52 km</li> <li>⇒ 548 households do not have access to a road from their dwelling</li> </ul> <p><b>BACKLOG FOR STORM WATER:</b></p> <ul style="list-style-type: none"> <li>⇒ 45 erven in formal areas (Steenberg's Cove, and Hopefield) has no storm water system installed</li> <li>⇒ 503 erven in informal areas (George Kerriige) has no storm water system installed</li> </ul>
		<p><b>HOUSING:</b></p> <ul style="list-style-type: none"> <li>❑ In past three financial years the municipality received R71,4 million for housing and to purchase land. 83% of the allocation was spend.</li> <li>❑ All existing informal settlements are formalised with land use plans for economic and social facilities and with the provision of permanent basic services</li> </ul>	<ul style="list-style-type: none"> <li>❑ Implementation of the Integrated Human Settlement Strategy</li> <li>❑ Since 2007 - 2 535 households gained access to housing for the first time</li> <li>❑ Since 2008 - 1330 housing units were build</li> <li>❑ Since 2008 - 880 sites were serviced</li> </ul>	<ul style="list-style-type: none"> <li>❑ The number of housing units on the waiting list is currently estimated at 8 179.</li> </ul> <p><b>BACKLOG:</b></p> <ul style="list-style-type: none"> <li>⇒ The number of households effected by the housing backlog is 6 730</li> </ul>
Local Economic Development	To develop, promote and diversify the	<ul style="list-style-type: none"> <li>❑ Establishment of a working committee within the municipality to focus on</li> </ul>	<ul style="list-style-type: none"> <li>❑ Completion of the Saldanha Bay Industrial Development Zone (IDZ)</li> </ul>	<ul style="list-style-type: none"> <li>❑ High level consultation with Wesgro, Department of Finance and</li> </ul>

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
	Saldanha Bay economy in cooperation with local provincial, national and international partners	the IDZ process and the impact on municipal service delivery and future development planning processes.	<p>feasibility study.</p> <ul style="list-style-type: none"> <li>❑ An agreement between Saldanha Bay Municipality and a European consortium to develop the following industrial elements: <ul style="list-style-type: none"> <li>⇒ Renewable energy production and manufacturing which will include a wind farm, a solar plant, a gas fuelled power plant and initiatives such as biomass and biogas.</li> <li>⇒ Maritime ship building and repair</li> <li>⇒ Steel production and manufacture</li> <li>⇒ Minerals production and manufacture</li> <li>⇒ Dry dock and gas</li> </ul> </li> <li>❑ Aquaculture strategy is developed through a process facilitated by the West Coast District in collaboration with B-municipalities. An implementation agency was appointed by province for the roll out of this particular project.</li> <li>❑ Mussel project - Provincial funded local aqua-culture project that entails small mussel farming</li> <li>❑ Beehives (small business units) - Small business units funded by Province as well as mining companies through their social labour plans to provide trading opportunities to locals</li> <li>❑ Communications forum - An established forum comprise of stakeholders with an economic interest in developments in the municipal area.</li> </ul>	<p>Department of Economic Development and Tourism regarding the application process for the designation of an IDZ programme by the Department of Trade and Industry at Saldanha Bay</p> <ul style="list-style-type: none"> <li>❑ Availability of suitable land for industrial and tourism development. Investors and developers are already contacting the municipality for information</li> </ul>

Table 4.5: Institutional Performance

### 4.3 SECTOR DEPARTMENTS PERFORMANCE

As stated in Chapters 1 and 2, great emphasis is placed on cooperative governance, integration and alignment of municipal planning processes and strategies with other spheres of government. Although not extensive, the table below provides some indication of sector department's involvement in the Saldanha Bay municipal area.

Department	Programmes / Services	Description of Involvement in Municipal Service Area
Department of Agriculture	<input type="checkbox"/> Farmer Support and Development ↳ Farmer Settlement ↳ Extension and Advisory Services ↳ Food Security ↳ Farm Worker Development	<input type="checkbox"/> Aqua culture - Masiza Mussel Farm in Saldanha in cooperation with DEDAT and National Empowerment Fund
Department of Community Safety	<input type="checkbox"/> Traffic Training and Development <input type="checkbox"/> Road safety education and awareness	
Department of Cultural Affairs and Sport	<input type="checkbox"/> Cultural Affairs <input type="checkbox"/> Library and Archives Services <input type="checkbox"/> Sport and Recreation	<input type="checkbox"/> Development of Sport and Recreation Facilities (Military Academy)
Department of Economic Development and Tourism (DEDAT)	<input type="checkbox"/> Integrated economic Development Services <input type="checkbox"/> Trade and Sector Development <input type="checkbox"/> Business Regulation and Governance <input type="checkbox"/> Economic Planning <input type="checkbox"/> Tourism, Arts and Entertainment <input type="checkbox"/> Skills Development and Innovation <input type="checkbox"/> Biodiversity Management <input type="checkbox"/> Environmental Empowerment Services	<input type="checkbox"/> Aqua culture - Masiza Mussel Farm in Saldanha in cooperation with the Agriculture Department and the National Empowerment Fund
Department of Environmental Affairs and Development Planning	<input type="checkbox"/> Environmental Policy Planning and Coordination <input type="checkbox"/> Compliance and Enforcement <input type="checkbox"/> Environmental Quality Management <input type="checkbox"/> Biodiversity Management <input type="checkbox"/> Environmental Empowerment Services	<input type="checkbox"/> The Department initiated the Saldanha Bay Environmental Management Framework
Department of Health	<input type="checkbox"/> District Health Services <input type="checkbox"/> Emergency Medical Services <input type="checkbox"/> Provincial Hospital Services <input type="checkbox"/> Central Hospital Services <input type="checkbox"/> Health Science and Training <input type="checkbox"/> Health Care Support Services <input type="checkbox"/> Health Facilities Management	<input type="checkbox"/> Vredenburg Hospital (Upgrade - rehabilitation, renovation and refurbishment)
Department of Human Settlements	<input type="checkbox"/> Housing Needs, Research and Planning <input type="checkbox"/> Housing Development	<input type="checkbox"/> Housing Consumer Education grant <input type="checkbox"/> Housing Projects

Department	Programmes / Services	Description of Involvement in Municipal Service Area
	<input type="checkbox"/> Housing Asset / Property Management	<input type="checkbox"/> Bulk Infrastructure (MIG-Projects)
Department of Local Government	<input type="checkbox"/> Local Governance <input type="checkbox"/> Development and Planning	<input type="checkbox"/> Implementation or enhancement of their performance management systems, <input type="checkbox"/> Citizen satisfaction survey conducted <input type="checkbox"/> Supported with the development of the IDP <input type="checkbox"/> Technical experts deployed to the Municipality
Department of Social Development	<input type="checkbox"/> Social Welfare <input type="checkbox"/> Development and Research	
Department of Transport and Public Works	<input type="checkbox"/> Public Works Infrastructure <input type="checkbox"/> Road Infrastructure <input type="checkbox"/> Public and Freight Transport <input type="checkbox"/> Traffic Management <input type="checkbox"/> Community Based Programmes	<input type="checkbox"/> Property rates payments <input type="checkbox"/> Maintenance of municipal proclaimed roads (road infrastructure) <input type="checkbox"/> The installation of public transport infrastructure – Pedestrian Pathways <input type="checkbox"/> Saldanha Ongegund sidewalks <input type="checkbox"/> Upgrade of Main Road 559 (Saldanha to Langebaan)
Department of Education	<input type="checkbox"/> Public school education <input type="checkbox"/> Public special school education <input type="checkbox"/> Further education and training <input type="checkbox"/> Adult education and training <input type="checkbox"/> Early childhood development	

Table 4.6: Sector Department's involvement the municipal area.

## 4.4 SECTORS PERFORMANCE

### 4.4.1 SOCIO ECONOMIC INFORMATION

#### (I) HUMAN DEVELOPMENT AND EDUCATION

The number of learners (from Grade R to 12) enrolled in schools in Saldanha Bay municipal area increased by an annual average rate of 1.3% from 13 854 learners in year 2000 to 15 690 learners in 2010. In 2010, 4 999 learners (31.9% of total learners) have enrolled in the foundation education phase, ranging from Grade R to 3. The introduction of the Grade R seems to bear fruit as Grade R learner enrolment increased by an annual average rate of 15.9% from 2000 to 2010. The primary phase (grades 4 to 7) recorded an enrollment of 5 718 learners (36.4%) whilst 4 949 learners (31.5%) enrolled in the secondary phases (grade 8 to 12) in 2010.

## (II) HEALTH

In terms of the 'burden of disease' immunisation for children under the age of 1 is important and is split into three categories – fully, tuberculosis and measles.

The immunisation coverage for full immunisation increased from 87.8 per cent in 2006/07 to 107.1 per cent in 2009/10. The immunisation rate in Saldanha Bay municipality area is below the average immunisation rate for the West Coast District Region which is at 109.1 per cent in 2009/10.

The immunisation coverage for tuberculosis increased from 87.3 per cent in 2006/07 to 120.2 per cent in 2009/10. The immunisation rate for tuberculosis in Saldanha Bay Municipality is above the average immunisation rate for tuberculosis for the West Coast District Region which is at 106.9 per cent in 2009/10.

Immunisation coverage for measles increased from 88.4 per cent in 2006/07 to 107.9 per cent in 2009/10. The immunisation rate for measles in Saldanha Bay Municipality is below the average immunisation rate for measles for the West Coast District Region which was at 110.4 per cent in 2009/10.

In 2010, Saldanha Bay Municipality had one ART (anti-retroviral treatment) service site registered in its area. The Department of Health reported that 657 people were receiving anti-retroviral treatment in Saldanha Bay state-run health care facilities in 2010.

## (III) SAFETY AND SECURITY

Saldanha Bay municipal area is serviced by police stations in the major towns which also service all surrounding rural areas. As high crime levels deter investment and erode social capital, it is important that planning take cognisance of the importance of security and justice in building livable communities. The table below only indicates crime limited to murder, sexual related crimes, drug related crimes and property related crimes, within Saldanha Bay Police Precincts from 2003-2010.

Crime Category	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Murder	52	41	51	35	31	31	32
Sexual crimes	133	134	109	100	90	94	133
Burglary at residential premises	935	787	614	816	891	989	733
Drug related crime	357	549	508	641	766	943	1 042
Driving under the influence alcohol/drugs	140	209	188	218	250	185	254

Table 4.7: Crime in the Saldanha Bay (WC) Police Precinct

Although still concerning, the number of murders decreased by an annual average rate of 7.8 per cent from 2003/04 to 2009/10. The number of sexual crimes have been declining annually since 2005/06 to 2007/08 and increased again in 2008/09 and again reached the 2003/04 levels of 133 cases per annum in 2009/10.

The number of burglaries has been decreasing from 2003/04 to 2005/06 but has since been rising from 2005/06 to 2008/09. However, over the entire period burglaries at residential premises decreased by an annual average rate of 4 per cent from 935 to 733 cases between 2003/04 and 2009/10.

Drug related crime has increased significantly (19.6 per cent annual average) from 357 to 1 042 incidents from 2003/04 to 2009/10. Saldanha Bay continues to experience a similar trend with crimes relating to driving under the influence of alcohol and drugs which increased by an annual average rate of 10.4 per cent from 140 to 254 incidents from in 2003/04 to 2009/10.

#### (IV) SOCIAL GRANTS

The social security system is one of the governments' initiatives to address poverty, inequality and unemployment. It has two main objectives:

- To reduce poverty among groups who are not expected to participate fully in the labour market: the elderly, those with disabilities and children.
- To increase investment in health, education and nutrition.

There are five major social security grants in South Africa and each grant is dependent on an income-based means test. The grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA).

The table below illustrates the distribution of social grants by category in the Saldanha Bay municipal area. Of the total 6 402 social grant beneficiaries in 2007, 42.1% of all social grant recipients receive the child support grant, followed by the old age pension grant (33.9%) and disability grant (22.6%).

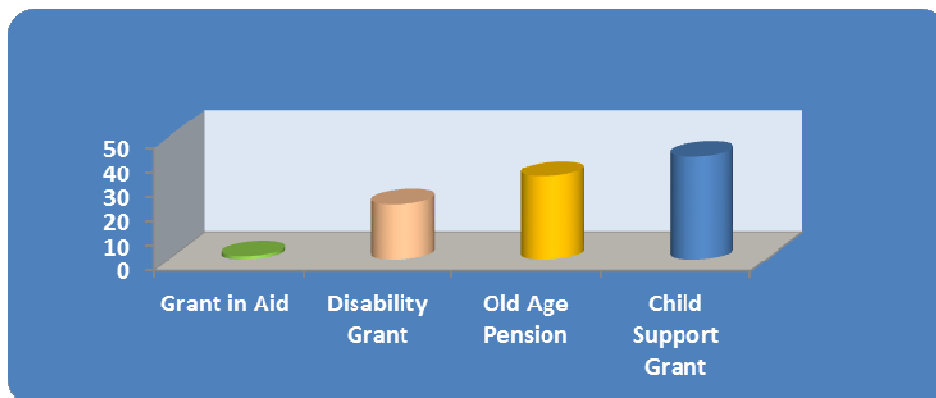


Figure 4.1: Social Grants:2010

Number of recipients per grants within the municipal area:

Town	Grant Type	Grant Total
186103 - Vredenburg: Allpay	0 - Old Age	555
	3 - Disability Grant	571
	5 - Foster Care	76
	6 - Care Combination	1
	9 - Care Dependency	19

Town	Grant Type	Grant Total
	C - Child Support	1 660
	Total	2 882
186105 - Saldanha: Allpay	0 - Old Age	515
	3 - Disability Grant	431
	5 - Foster Care	51
	6 - Care Combination	2
	9 - Care Dependency	24
	C - Child Support	1 292
	Total	2 315
186111 - Hopefield: Allpay	0 - Old Age	373
	3 - Disability Grant	194
	5 - Foster Care	29
	9 - Care Dependency	5
	C - Child Support	472
	Total	1 073
186115 - St.Helenabaai: Allpay	0 - Old Age	198
	3 - Disability Grant	107
	5 - Foster Care	34
	9 - Care Dependency	9
	C - Child Support	679
	Total	1 027
186117 - Langebaan: Allpay	0 - Old Age	88
	3 - Disability Grant	59
	5 - Foster Care	10
	9 - Care Dependency	1
	C - Child Support	172
	Total	330
186125 - Paternoster: Allpay	0 - Old Age	82
	3 - Disability Grant	39
	5 - Foster Care	7
	6 - Care Combination	1
	9 - Care Dependency	1
	C - Child Support	174
	Total	304
186132 - Stompneusbaai: Allpay	0 - Old Age	21
	3 - Disability Grant	11
	5 - Foster Care	3
	9 - Care Dependency	1
	C - Child Support	50
	Total	86
186134 - Langebaan Weg: Allpay	0 - Old Age	17
	3 - Disability Grant	7
	9 - Care Dependency	2
	C - Child Support	29
	Total	55
186137 - Vredenburg: Unclaimed Ben	0 - Old Age	7
	3 - Disability Grant	6
	Total	13



Town	Grant Type	Grant Total
186177 - Sekulula Vredenburg	0 - Old Age	30
	3 - Disability Grant	50
	5 - Foster Care	3
	9 - Care Dependency	6
	C - Child Support	245
	Total	334

Table 4.8: Social Grants:2012

#### 4.4.2 LOCAL ECONOMIC DEVELOPMENT

The most important economic asset of the municipal area is, undoubtedly, Saldanha Port as well as its transport links (rail, road and air), and its pristine coastline (Langebaan, and St.Helena Bay to Jacobs Bay). The Saldanha port is also the largest natural port in the Southern Hemisphere. The region's potential to create more sustainable jobs as well as to expand its business activity should, thus, be closely linked to industrial development and the tourist opportunities the coastline offer.

The Saldanha Port is strategically positioned to contribute to the economic growth of the municipal area. The port creates opportunities for exporting of local products (i.e. steel, agricultural products etc). Besides Cape Town, the Saldanha Port is the only deep water harbour in the Western Cape. The Saldanha Port can deliver a complimentary service to the Cape Town Port, and thereby the municipal area could become globally competitive.

The industrial tourism and agricultural sectors are seen as the primary economic drivers in the Saldanha Bay municipal area's economy. However, due to increased mechanization in the agricultural sector, farm workers lose their employment and migrate to urban areas in search of employment opportunities. The natural environment is the main attraction for tourists to the western of the municipal area. Therefore, industrial development should take place in such a way that the natural environment and tourism attractions are not affected negatively.

It is important to promote the development of SMME's and support existing SMME's in the municipal area. The economic drivers of the local economy should be targeted for SMME involvement. SMME development can be stimulated through linkages from existing industries and networks formed in the private sector. The following key issues were identified with regard to Local Economic Development in the municipal area:

- The role, function and comparative economic advantage of each core urban area in the study area, especially Vredenburg and Saldanha, should be clearly defined in the context of LED.
- Incrementally position the Saldanha Port to become complementary to Cape Town Port.
- Existing transport links are insufficient for the projected industrial development.
- A high percentage of the labour force in the municipal area is unskilled.
- Promote Local Economic Development through the encouragement of informal trading and SMME's.
- Tourism has the potential to create many sustainable job opportunities.
- Economic opportunities are not accessible to all communities in the municipal area.

## (I) INDUSTRIAL SECTOR

The Saldanha Bay Municipal area has over the past three decades experienced a number of development initiatives that influenced industrial development and contributed to the broadening of the economic base of the municipal area. These developments contributed to the local economic development of the area. These developments include, amongst others:

- Development of the Saldanha deep water Port for bulk exports
- The Saldanha Sishen railway connection
- The development of Saldanha Steel

The port of Saldanha has a direct link with the main consumer markets and industrial zone of the West Coast. The port is therefore a gateway to the many expanding markets of the area. The municipal area's potential to create more sustainable employment opportunities as well as to expand its business activity should, thus, be closely linked to opportunities that the port and coastline offer. Several opportunities are created by the growing West African oil and gas industry. These opportunities should be exploited by the Saldanha Port, in co-operation with the Cape Town Port. With the spin-off effects from Saldanha Steel that are experienced there is a definite need to spatially identify and quantify future industrial land needs related to future port expansion, downstream processing and predicated light industrial growth and the ultimate realisation of an Industrial Development Zone (IDZ).

There is a lack in coordination of land issues within the municipal area, especially where land belongs to private entities such as the Industrial Development Corporation and ISCOR. Land in private ownership, that is used as a "buffer zone" and not being developed is a deterrent for industrial investment. With the high occurrence of sensitive irreplaceable vegetation and the scarcity of fresh water in the study area, industrial areas should be planned in areas where the natural environment will be affected the least. There is a conflict in interest between industrial development and the conservation of the pristine natural environment in the municipal area, especially in the area between Langebaan and the Saldanha Port. When areas are earmarked for the extension of industrial areas in the vicinity of Langebaan special cognisance should be taken of environmentally sensitive areas.

Service trades are regarded as an essential land use since they provide a service to retail consumers in the business area as well as in the general community. Service trades provide employment opportunities to skilled and semi-skilled workers and can generate employment opportunities for local entrepreneurs. In order to promote LED, accessibility to light industrial opportunities for the previously disadvantaged communities should be promoted. In order to ensure light industrial development in core urban areas, a balanced mix of site sizes should be available for industrial development. The development of industrial hives in order to provide economic opportunities to previously disadvantaged communities is means of promoting local economic development in the municipal area. Key issues relating to the industrial sector is the following:

- The capacity of the current harbour and its infrastructure facilities at Saldanha are not sufficient to fulfil in the present need or additional exporting needs
- The industrial role and function of Vredenburg and Saldanha is undefined and therefore unstructured industrial development are taking place
- Investigate the possibility to promote an industrial corridor from the port, along the railway line to the existing IDZ area
- There is a conflict in interest between industrial development and the conservation of the pristine natural environment in the municipal area

- It is a strategic need for the municipality to reach an agreement with large land owners (i.e. IDC; ISCOR), relating specifically to their land holdings and land release policies
- Industrial land is not accessible/ affordable to previously disadvantaged entrepreneurs
- Heavy industries abstract water from an underground aquifer – the capacity of bulk water for industrial development is unknown
- There is a need to spatially identify and quantify future industrial land needs related to future port expansion, downstream processing and predicted light industrial growth and the ultimate realisation of an Industrial Development Zone
- Support systems are needed for SMME's in the industrial sector.

## (II) MINING SECTOR

Several extractive industrial activities are established in the municipal area. These activities include, amongst others, mining of construction materials such as lime scales and sand mining. Many of the mining operations are currently located in relative close proximity to the Saldanha and Langebaan areas. The adverse impacts of these mining activities on environmentally sensitive and urban areas should be mitigated. Not all potential mineral resources have been identified in the area and this can lead to ad hoc applications for mining permits in the area. Key issues relating to the mining sector is the following:

- No integrated plan that identifies the location of mineral resources relative to infrastructure provision and environmental sensitivities in the area, has been compiled.
- Some mining activities impact negatively on the pristine natural environment of the municipal area, or are in close proximity to urban areas.

## (III) AGRICULTURE SECTOR

To improve economic viability and sustainability of agriculture within the municipal area, it is important that the development and implementation of integrated approaches to natural resource management are adopted. Overall land use management policies must therefore respect the importance of the role of the agricultural areas and promote land use diversification in agricultural land.

In order to ensure the important economic contribution and land care role of the agricultural sector in the municipal area, the following should be noted:

- Land care principles must be promoted and adopted to ensure the sustainable utilisation of the land resource for agricultural production.
- Eco-tourism and agri-tourism are recognised as ways of supplementing the income of farmers. Limited scale guesthouses and holiday accommodation are regarded as acceptable uses on low potential agricultural land. Investigations in this regard should include all members of the farming community, and should be co-ordinated with the tourism development strategy for the area.
- Conservancies and Game farms have the potential to supplement existing farming activities, and are linked directly to the tourism industry.
- Value adding - Value adding is regarded as an acceptable form of agricultural activity. Practically, it entails the on farm processing of the raw produce of the farm, i.e. a cheese factory on a dairy farm, aqua-culture, a wine cellar, butchery – livestock, etc.
- The possibility of generating income from the sustainable harvesting and / or use of indigenous plants is an opportunity that should be investigated. Input from such institutions such as the National Botanical Institute and Botanical Society of South Africa and Cape Nature Conservation

- should be obtained to evaluate the potential for farming in the municipal area. Appropriate research and trials should be undertaken in this regard.
- Agricultural Land Reform as a vehicle of small farmer development should be encouraged on land with the potential for sustaining agricultural practices of an appropriate scale.

Key issues relating to the agriculture sector is the following:

- Where possible and appropriate, small scale farmers must be accommodated in terms of national directives and policies.
- Eco- tourism and agri-tourism are recognised as ways of supplementing the income of farmers.
- Ensure that agricultural practices as well as non-agricultural activities on agricultural land, are consistent with the land care principles of land care.
- When agricultural land is subdivided, ensure that the remainder and subdivided portions are sustainable agricultural units.

#### (IV) TOURISM SECTOR

The socio-economic benefits of tourism to an area such as the Saldanha Bay Municipal area, form the rationale for the strategic need to formulate a development policy and strategy plan. The tourism industry is important to the economic growth of the region, with an expected growth of more than 50%. The tourism industry offers much economic development potential to a large part of the local community, with the potential of a year round flow of tourists, and consequently, economic activity.

It is within this context that the importance of the sub-region's bio-physical integrity is critical to its future economic well-being. The conservation of the important elements of the natural environmental setting and the sensitive and appropriate development of urban areas is therefore critical. In order to achieve integrated sustainable development, which addresses the challenges facing the sub-region's tourism industry, a tourism development plan needs to be formulated. A SDF's function is not to compile comprehensive tourism development policies, but it is important that the SDF's policies address the spatial requirements aimed at managing, and facilitating tourism based economic growth.

Key issues relating to the tourism sector is the following:

- Lack of co-ordinated tourism management at municipal level.
- The maintenance of existing tourist attractions to acceptable international standards and the development of new appropriate tourist attractions.
- The development of new tourist attractions based on the area's natural assets.
- Development of scenic routes and eco-tourism facilities.
- Conservation of the coastline and improved accessibility to the coastline and associated islands.
- Utilisation of the industrial developments within the region, as tourist attractions.

#### 4.5 MTAS

The 'Municipal Turnaround Strategy' an initiative by the Department of Cooperative Governance and Traditional Affairs (COGTA) was approved by the Cabinet on the 2nd of December 2009. The overall aim of the strategy was to identify the drivers of distress in local government and mechanisms needed to effectively and efficiently address them. A provincial-wide assessment of each of the 293 municipalities

was conducted by COGTA together with their provincial counterparts. The table below provides information pertaining to Saldanha Bay Municipality's overall performance in the assessment.

Municipality	Category	Socio-economic vulnerability (Class 1-4)	Audit Outcomes
Saldanha Bay	B2 (Local Municipalities with a large town as a core)	4 ( Low vulnerability in terms of spatial, social, municipal capacity and economic indicators)	Disclaimer (2007/08 and 2008/09)

Table 4.6: MTAS Classification

The national department (COGTA) devised a methodology to determine the critical interventions areas in municipalities that should be reflected in the assessments of municipalities. The areas are governance, financial management, service delivery and infrastructure, labour matters, spatial conditions and local economic development. Municipalities were requested to develop their own individual Turnaround Strategy and incorporate the priority focal area in the IDP and budget planning processes. Saldanha Bay Municipality approved their turnaround strategy in July 2010.

## 4.6 SWOT

Strategic planning sessions were held with the management team with the broad objective of defining the municipality's strategy for the next 5-years and therefore also the allocation of resources to pursue the strategy. To get a better understanding of the municipality, the environment wherein it functions and its capacity to pursue a new strategy a SWOT was completed. Members of the management team jointly undertook a guided process of self-assessment, which included the following steps:

- Identification of the strengths and weaknesses of the municipality
- Identification of opportunities to overcome the weaknesses
- Identification of threats which may prevent the municipality from making successful use of the opportunities

	Positive	Negative
<b>Present Situation</b>	<p><b>STRENGTHS:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Political stability &amp; stable Council</li> <li><input type="checkbox"/> Existing Infrastructure</li> <li><input type="checkbox"/> Heritage &amp; Industrial Development</li> <li><input type="checkbox"/> Locality advantage (Industrial Development Zone (IDZ))</li> <li><input type="checkbox"/> Identified growth point</li> <li><input type="checkbox"/> Existing policies and strategies in place</li> <li><input type="checkbox"/> Financial stability</li> <li><input type="checkbox"/> Human capital and capacity</li> <li><input type="checkbox"/> Strong revenue base</li> <li><input type="checkbox"/> Excellent growth potential (Port, railway &amp; educational academies)</li> <li><input type="checkbox"/> Excellent tourism potential</li> <li><input type="checkbox"/> Experienced personnel</li> </ul>	<p><b>WEAKNESSES:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Not ready for IDZ</li> <li><input type="checkbox"/> Skill shortage &amp; high staff turn-over</li> <li><input type="checkbox"/> Silo's in planning and alignment</li> <li><input type="checkbox"/> Optimal management of personnel</li> <li><input type="checkbox"/> No integration between directorates and departments</li> <li><input type="checkbox"/> Low morale of personnel and work ethics</li> <li><input type="checkbox"/> Standards with regard to service delivery</li> <li><input type="checkbox"/> Aging Infrastructure</li> <li><input type="checkbox"/> Poverty &amp; growing indigent households</li> <li><input type="checkbox"/> Limited funding</li> <li><input type="checkbox"/> Limitations on delivery of Services (NERSA)</li> <li><input type="checkbox"/> Backlogs in service delivery (New Infrastructure, 48 hour stores capacity,</li> </ul>

	Positive	Negative
	<ul style="list-style-type: none"> <li><input type="checkbox"/> Quality in service delivery</li> </ul>	<ul style="list-style-type: none"> <li>replacements and rehabilitation)</li> <li><input type="checkbox"/> Limited budget for maintenance on infrastructure</li> <li><input type="checkbox"/> Storm water Master Planning</li> <li><input type="checkbox"/> Shortage of skilled personnel</li> <li><input type="checkbox"/> Compliance with regard to Waste Water Treatment Works and landfill sites</li> <li><input type="checkbox"/> Insufficient office accommodation</li> </ul>
Future	<p><b>OPPORTUNITIES:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Industrial Development Zone (IDZ) - Potential revenue source for municipality</li> <li><input type="checkbox"/> Training - Business, Technical, Languages</li> <li><input type="checkbox"/> Entrepreneurship</li> <li><input type="checkbox"/> Change management process</li> <li><input type="checkbox"/> Eco, sport and industrial tourism</li> <li><input type="checkbox"/> Filling of critical posts, i.e. Municipal manager, Directors and other posts</li> <li><input type="checkbox"/> NERSA - negotiations for rebates on tariffs for consumers outside of municipal service delivery areas - equal tariffs (ESKOM &amp; municipality)</li> </ul>	<p><b>THREATS:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Non-compliance with certain laws and regulations</li> <li><input type="checkbox"/> IDZ -skills shortage, project alignment, we don't consider everything</li> <li><input type="checkbox"/> Staff morale</li> <li><input type="checkbox"/> Staff wellness</li> <li><input type="checkbox"/> Joblessness</li> <li><input type="checkbox"/> Current world economic environment</li> <li><input type="checkbox"/> Planning (Innovation) external and internal</li> <li><input type="checkbox"/> Influx of people to the area</li> <li><input type="checkbox"/> Limited capacity</li> <li><input type="checkbox"/> Crime</li> <li><input type="checkbox"/> Career pathing for personnel</li> <li><input type="checkbox"/> Retention of Staff - experienced staff are leaving the service</li> <li><input type="checkbox"/> Water scarcity</li> <li><input type="checkbox"/> Landfill sites - waste management</li> <li><input type="checkbox"/> Environmental management</li> <li><input type="checkbox"/> Impact of housing projects and industrial development on infrastructure</li> <li><input type="checkbox"/> No provision for upgrading of bulk services with housing projects</li> <li><input type="checkbox"/> Limited funding</li> <li><input type="checkbox"/> Insufficient law enforcement</li> <li><input type="checkbox"/> Energy sources</li> <li><input type="checkbox"/> Land in private ownership</li> </ul>

Table 4.9: SWOT Analysis

The outcomes of the status quo analysis as highlighted in this chapter were considered and addressed during the development of the strategy for the municipality for the next five years and the during the detailed planning of actions and projects.

The matters that are not the responsibility of the municipality are referred to the relevant sector departments and will be followed-up during the various IGR engagements.



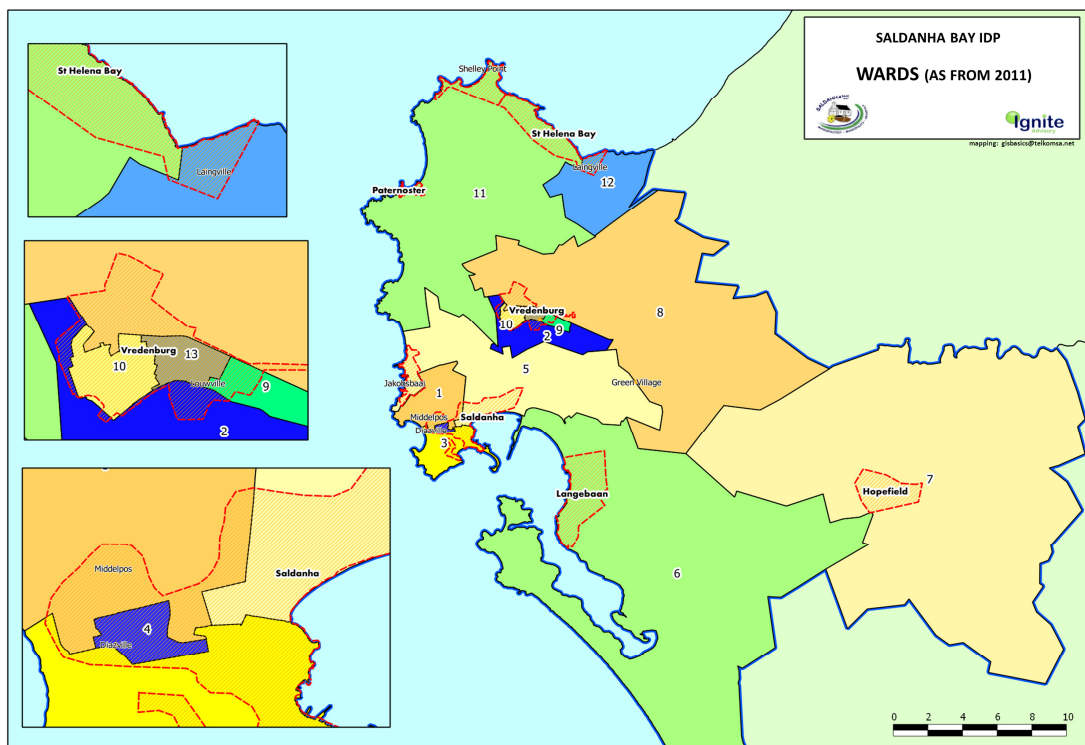
## CHAPTER 5: STAKEHOLDER INPUT

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residence within the municipal service area.

Various stakeholders and sector departments were involved during the IDP development process. The 13 Ward Committees, the IDP Representative Forum and IDP Indaba's were some of the distinct structures through which formalised Public Participation with its communities took place.

This chapter focusses on the input received from the municipal stakeholders during the IDP engagement process. These issues were refined and prioritised in terms of the priority rating model and provide input to the budget and development priorities of the municipality.

The wards include the following geographical areas:



*Figure 5.1: Map of municipal wards*

The wards illustrated above can be described as follows:

Ward	Description
Ward 1	Middelpos & Daizville West & Jacobs Bay



Ward	Description
Ward 2	Witteklip (RDP Houses) & self-built Scheme
Ward 3	White City
Ward 4	Diazville& RDP Houses
Ward 5	Saldanha Town
Ward 6	Langebaan, Green Village, Langebaanweg, Koperfontein and farms
Ward 7	Hopefield
Ward 8	Vredenburg North & Louville (Yskor) South
Ward 9	Ongegund
Ward 10	Vredenburg South & Louville North
Ward 11	St. Helena Bay & Paternoster
Ward 12	Laingville
Ward 13	Yskor & Part of Self Built Scheme

Table 5.1: Ward descriptions

## 5.1 THE COMMUNITY AND STAKEHOLDERS

Saldanha Bay Municipality utilised the demarcated ward system to engage with community members and stakeholders. Meetings were held in each of the 13 wards during October – November 2011 to obtain the relevant input to assist the municipality in developing the new 5-year strategy. The following is a summary of the development needs identified per ward:

### 5.5.1 WARD 1

Ward 1	
Focus Area	Municipal Services
Water & Sanitation	Water pipes
Electricity	Geysers High mast lights – Diamant – and Steenkool street Upgrading of lights (street / high mast lighting)
Refuse Removal	Skips at open spaces
Roads & Stormwater	Paving of sidewalks from Zabalaza to Zola street Speed bumps for Middelpoos rylaan, Kuyase streets Streets need to be tar Name changing Middelpoos to Bongweni (already approved) Upgrading of Storm water system
Housing	Plots for Backyard dwellers (extra plots 1000) for Diazville
Recreation and Sport	Upgrading of sports fields / Sports complex Upgrading of day camp Diazville holiday resort
Other	Accounts – arrears not to be subtracted

Ward 1	
Focus Area	Municipal Services
	Beautifying of area
	<b>Needs relating to other spheres of government</b>
<b>Health</b>	Mobile clinics 24 hour day Hospital / Clinic
<b>Safety &amp; Security</b>	Visible policing / mobile police station
<b>Education</b>	Primary school
<b>Social Development</b>	
<b>Agriculture &amp; Food Security</b>	Water and electricity for small farmers Land for Agricultural projects
<b>Job Creation and Job Development</b>	None
<b>Other</b>	Veterinary services for dogs Multi-Purpose Centre Life skills training centre

Table 5.2: Ward 1 Input

## 5.5.2 WARD 2

Ward 2	
Focus Area	Municipal Services
<b>Refuse Removal</b>	Cleaning of area Cleaning of open spaces
<b>Roads &amp; Stormwater</b>	Paving of side walks Speed bumps
<b>Housing</b>	Housing – many half build / vandalized houses
<b>Recreation and Sport</b>	Sport Complex Upgrading of netball field Play parks for school kids at school
	<b>Needs relating to other spheres of government</b>
<b>Health</b>	Clinic
<b>Safety &amp; Security</b>	Mobile / Satellite Police Station
<b>Agriculture &amp; Food Security</b>	Land for agriculture
<b>Job Creation and Job Development</b>	Job creation projects and promote job creation Beehive development Skills Development Centre
<b>Other</b>	Multi-Purpose Centre Satellite / mobile offices for home affairs

Table 5.3: Ward 2 Input

### 5.5.3 WARD 3

Ward 3	
Focus Area	Municipal Services
Electricity	Lighting at land to Sea Harvest / Cartol
Roads & Stormwater	Tar of road at U-Save Speed bumps at Makriel street Paving of Dahlia street Green Valley – water draining problems
Housing	Housing – GAP housing Baths in bathrooms
Recreation and Sport	Sport Complex
Other	Investigation of grave before 1968
<b>Needs relating to other spheres of government</b>	
Safety & Security	Robots at U-Save
Job Creation and Job Development	Job creation projects and promote job creation Small business development
Other	Multi-Purpose Centre Youth development Offices for home affairs

Table 5.4: Ward 3 Input

### 5.5.4 WARD 4

Ward 4	
Focus Area	Municipal Services
Electricity	Lighting open spaces in Galjoen street Upgrading of Street lighting very poor
Roads & Stormwater	Speed bumps at 947 Vraagom and Basil February street at school Paving at Sardine Street
Housing	Bathroom projects big problem Geysers
Recreation and Sport	Upgrading of soccer fields
Other	Land / plots for churches
<b>Needs relating to other spheres of government</b>	
Health	Hospital
Safety & Security	Need to get rid of "Smokkel huise"
Social Development	Alcohol / Substance abuse Centre Soup kitchens and community food gardens

<b>Agriculture &amp; Food Security</b>	Land for agriculture projects
<b>Job Creation and Job Development</b>	Job creation projects and promote job creation Beehive development
<b>Other</b>	Upgrade of building at taxi rank as offices for youth development & beehives Upgrading of taxi rank / roof Race course for Drag racing Multi- purpose Centre Youth development

Table 5.5: Ward 4 Input

### 5.5.5 WARD 5

<b>Ward 5</b>	
<b>Focus Area</b>	<b>Municipal Services</b>
<b>Water &amp; Sanitation</b>	Sewerage – Jacobs Bay
<b>Electricity</b>	Streetlights at Neptune 19, 21, 25 and at Parkers crescent at the turn Park in Pescadore needs lights
<b>Refuse Removal</b>	Refuse bins for the park in Pescadore
<b>Roads &amp; Stormwater</b>	A stop street is needed between Fleetside and Pescadore street Robot at Arendsnes , Sladhanweg Crossing at Bruidegom / Sound of Jura streets dangerous Speed bumps at – West Coast school Upgrading of roads
<b>Recreation and Sport</b>	Upgrading of sport complex , toilets, tennis courts, soccer, ruby fields Need for a pavilion Basketball court for disabled
<b>Other</b>	Cleaning of beach Cleaning of plots Need for more building officials Beautification of central business area and entrances of towns Dust and air pollution / of iron ore a big problem Property rates / services to high Camp Street only for residents and not business need to find an alternative road (Witpad) for businesses
<b>Needs relating to other spheres of government</b>	
<b>Safety &amp; Security</b>	Visibility of traffic officials West Coast School safety of children – pedestrian crossing / robots / speed camera / circle Safe House for women and children

Table 5.6: Ward 5 Input

5.5.6 WARD 6

Ward 6	
Focus Area	Municipal Services
Water & Sanitation	Improve water quality and taste of water
Electricity	Lighting of beaches Implement energy saving initiatives
Refuse Removal	Implement recycle initiatives
Roads & Stormwater	Design and reconstruction of Oostewal Street as entrance to Langebaan with sidewalks, cycle tracks Resurface of streets i.e. Vondeling, North and Hoof
Housing	RDP Housing Occupied by non-Langebaan residents Renting of RDP houses
Recreation and Sport	Community swimming pool Tidal pool at Sea breeze Park Improve access and safety & security of beaches
Other	Maintenance and cleaning of beaches and beach facilities i.e. ablution facilities Beautification of central business area and entrances of towns
Needs relating to other spheres of government	
Health	Day hospital
Safety & Security	CCTV monitoring of crime hotspots Traffic cameras at major 4 way stops Proper beach control Law enforcement officers to deal with: unauthorised dumping, unsightly and unkempt vacant land, unsightly building operation, pot-holes, unkempt sidewalks and general tidiness
Education	Secondary school needed
Social Development	Alcohol / drug abuse infrastructure – centre Retirement and frail care centre for the aged
Agriculture & Food Security	Allow small scale agri-initiatives on open municipal property Community vegetable garden tunnels
Job Creation and Job Development	More walker stands for Langebaan North Upgrade of Informal trade area More sites and plots for SMME's Fish Market West Coast style Tourism signage information to be reviewed and updated annually

Table 5.7: Ward 6 Input

5.5.7 WARD 7

Ward 7	
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Focus Area	Municipal Services
Water & Sanitation	Upgrading of sewerage system
Electricity	Lighting at dark spots
Roads & Stormwater	Sidewalks Cycling tracks Paving of sidewalks Reconstruction / rebuild of roads
Housing	Housing – GAP housing
Recreation and Sport	Pavilion at sport fields Plant of trees at parks Upgrading of sport fields Swimming pool in Oudekraal next to library
Other	Upgrading of grave yard
<b>Needs relating to other spheres of government</b>	
Health	Upgrading of Clinic / 24 -7 ambulance service, doctor
Safety & Security	Satellite police office Traffic calming, more visible trafficking Mobile fire station
Social Development	More rooms, recreation hall and place for sick people at place for elderly
Agriculture & Food Security	Land for small scale farmers
Other	Veterinary services Need for a bank Cleaning and maintenance of river Need for public transport Skills development centre for youth

Table 5.8: Ward 7 Input

### 5.5.8 WARD 8

Ward 8	
Focus Area	Municipal Services
Water & Sanitation	Upgrading of Sewerage System
Electricity	Lighting for parks High mast lighting
Refuse Removal	Bins for parks and public spaces
Roads & Stormwater	Cleaning / upgrading of sidewalks Speed humps in Hercules Street, Voortrekker en Kerk Street (4-way stop)
Housing	Housing
Recreation and Sport	Upgrading of sport complex Address water problem at sport complex
Other	Property rates is too high Old grave yard need to be cleaned

Needs relating to other spheres of government	
Health	Clinic
Safety & Security	More visible law enforcement i.e. speed cameras
Social Development	Upgrading of crèche
Job Creation and Job Development	Sustainable jobs – Projects Local people for local jobs
Other	Multi-Purpose Centre Library

Table 5.9: Ward 8 Input

### 5.5.9 WARD 9

Ward 9	
Focus Area	Municipal Services
Housing	Housing
Recreation and Sport	Soccer fields
Needs relating to other spheres of government	
Health	Clinic
Safety & Security	Need for fire station at provincial traffic department
Job Creation and Job Development	Job creation projects
Other	Multi-Purpose Centre Land for churches Library

Table 5.10: Ward 9 Input

### 5.5.10 WARD 10

Ward 10	
Focus Area	Municipal Services
Electricity	Lighting at Julie Circle Lightning from Bergsig Street to Saldanha Road and from Bergsig street to Marais Industry / West Coast Mall
Refuse Removal	Implement recycling initiatives
Roads & Stormwater	Speed bumps Tarentaal, Solomon Williams, Sampie Mitchell, Pou, Bergsig, Boom Streets
Housing	Land for housing Geysers
Other	Increase of indigent subsidy amount
Needs relating to other spheres of government	
Job Creation and Job Development	Local jobs for local people
Other	Youth development facilities

Table 5.11: Ward 10 Input

5.5.11 WARD 11

Ward 11	
Focus Area	Municipal Services
Water & Sanitation	Upgrade of sewerage system - Stompneus Bay Sewerage – Starcrest, Viking streets and School / Church
Electricity	Streetlights Steenberg’s Cove Electricity in compound
Refuse Removal	Implement recycling initiatives Initiate cleaning projects Cleaning of beaches Placing of skips in the ward
Roads & Stormwater	Tarring of Mercury -, Linaria, Lenelia street Tarring of Olaf Henning, Nerina, Ixia and Walter Crecent Maintenance and upgrading of George, Ecklonia and Linaria Speed bumps in Ecklonia, George and Linaria Streets
Housing	Land for PHP housing Housing da Gama
Recreation and Sport	Sport facilities Steenberg’s Cove Upgrade of public spaces and parks Upgrade access to beaches Public toilets between Britannia Bay and Golden Mile
Other	Cleaning of plots Information bill boards at all beaches Construction of a slipway at Britannia Bay
<b>Needs relating to other spheres of government</b>	
Health	Clinic - Steenberg’s Cove
Safety & Security	Visibility of traffic officials Crime prevention – police Road safety and street signs in Britannia Bay Law enforcement to be improved
Job Creation and Job Development	Beehives
Other	Program for youth development

Table 5.12: Ward 11 Input

5.5.122 WARD 12

Ward 12	
Focus Area	Municipal Services



Ward 12	
Focus Area	Municipal Services
Water & Sanitation	Upgrading Sewerage system
Refuse Removal	Placing of skips in the ward Open spaces cleaning
Roads & Stormwater	Speed bumps at the School, and the following Anemone, Cloete, Amaryllis, Ranonkel, Jordaan, Abdol, Davids, Samaai and Dahlia street Upgrading / cleaning of storm water channel at shop, clinic, civic
Housing	Bathroom project for other old houses
Recreation and Sport	Cricket field - nets, lightning and parking near field Multipurpose sports complex Upgrading of holiday resort (Kraaltjie, swimming pool) More soccer fields, lightning
Other	Land & plots for churches in RDP area Upgrading of library (Internet)
Needs relating to other spheres of government	
Health	Clinic - shelter against weather Mobile clinic Ambulance service Translator at clinic
Safety & Security	Satellite Police station Fire station
Education	School for kids with disabilities Proper Bus shelter for school kids High school
Social Development	Crèches
Job Creation and Job Development	Local people for local jobs
Other	Multi-Purpose Centre

Table 5.13: Ward 12 Input

### 5.5.13 WARD 13

Ward 13	
Focus Area	Municipal Services
Electricity	High mast lightning vacant plot at Namakwa Sands houses / Bouvier / Violet streets High mast lightning between sport ground and ward 9 Fence around electricity box at Suikerbos and Primrose
Refuse Removal	Placing of skips in the ward
Housing	Housing
Recreation and Sport	Sport Complex with swimming pool Beautifying of trees area
Other	Land for churches
Needs relating to other spheres of government	
Health	Shelter at clinic for patients

<b>Safety &amp; Security</b>	Visible policing
<b>Social Development</b>	Crèche
<b>Agriculture &amp; Food Security</b>	Land for food gardens
<b>Job Creation and Job Development</b>	Creating of jobs
<b>Other</b>	Multi-Purpose Centre

Table 5.14: Ward 13 Input

## 7.2 SECTOR DEPARTMENTS

Saldanha Bay municipality participated in IDP - INDABA, West Coast District engagement, hosted by the Provincial Department of Local Government and the objectives of this engagement were:

- To provide municipalities with project and programme information that are implemented by provincial sector departments in the municipal area
- To provide municipalities an opportunity to indicate their priority needs and issues raised at community engagements
- To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have indication of funding investments within their areas
- To ensure IDP's incorporate funded sector department projects

The table below lists the projects and programmes presented by the sector departments. In the instances where a "✓" is indicated in the column, the relevant sector department will implement the programme / project without the involvement of the resources of the Saldanha Bay Municipality. The municipality will be involved in or deliver the projects which include R-values. This amount is included in the municipal budget where after it will be implemented.

Department	Project Description	(R'000) and /or Involvement		
		2012/13	2013/14	2014/15
Department of Agriculture	Learnerships Training Programme at training facility in district: Structured skills training within specific agricultural commodities on NQF level 1 – 4	✓	✓	✓
	Communal and household food production initiatives.	✓	✓	✓
	Provision of extension and advisory services to subsistence, smallholder and commercial farmers	✓	✓	✓
	Facilitate settlement of farmers in collaboration with the Department of Rural Development and Land Reform	✓	✓	✓
Department of Community Safety	Educator Workshops - Conduct educator workshops to integrate road safety education in the school curriculum	34	37	42
	Learner Licence Courses - Conduct courses for learners and unemployed youth	24	26	29
	Scholar Patrols - Facilitate establishment of scholar patrols	24	26	29

Department	Project Description	(R'000) and /or Involvement		
		2012/13	2013/14	2014/15
	Community Public Awareness - Implement road safety awareness interventions	64	70	77
	Neighbourhood Watch: - Conduct training workshops for Neighbourhood Watch volunteers throughout the District - Issue resources to trained Neighbourhood Watch volunteers	75 100		
Department of Cultural Affairs and Sport	Paternoster - ICT project with free equipment and Internet access	✓		
	Paternoster - ICT project with free equipment and Internet access		✓	
	St Helena Bay - ICT project with free equipment and Internet access			✓
	Conditional grant funding	✓	✓	✓
	SLIMS computerized library system	✓	✓	✓
Department of Economic Development and Tourism (DEDAT)	Regional Programme of Excellence for LED for all municipalities	✓		
	The Department provide technical support to the municipality for the following projects: - Saldanha Oil and Gas Supply Hub - Saldanha Bay IDZ	✓	✓	✓
Department of Environmental Affairs and Development Planning (DEA&DP)	The Department provide technical support to the municipality for the following projects: - Spatial Development Framework (SDF) - 2 <sup>nd</sup> Generation Int. Waste Management Plan - Air Quality Management Plan - Coastal Management Programme	✓	✓	✓
	Key Projects and Programmes of the department of relevance to Municipalities (Department provides technical support) : - Provincial Spatial Development Framework (PSDF) Amendment/ Review - Provincial Spatial Plan (PSP) - Growth Potential Study of Towns in the Western Cape Update/ Review - Built Environment Support Programme (BESP): credible SDFs & Int. Human Settlement Plans - Development Facilitation Unit (DFU): Strategic & Regulatory Support & Capacity Building - NEMA EIA Regulations "Urban Areas" Project	✓	✓	✓

Department	Project Description	(R'000) and /or Involvement		
		2012/13	2013/14	2014/15
	<ul style="list-style-type: none"> <li>- Watercourse Maintenance Management Plans</li> <li>- Development Setback Lines Project</li> <li>- Climate Change &amp; Sustainable Development Awareness</li> <li>- CO2 &amp; Energy database</li> <li>- Municipal Integrated Waste Management Plans (IWMPs)</li> <li>- Industry Waste Management Plans</li> <li>- Municipal Air Quality Management Plans (AQMPs)</li> <li>- Greenest Town Competition</li> </ul>			
Department of Health	Health facility management and maintenance	✓	✓	✓
	Health Education Programmes	✓	✓	✓
	Patient Transport – (transport of poor patients to health facilities)	✓	✓	✓
	Expansion of mobile clinic services	✓	✓	✓
	Night shelter and ablution facilities (Vredenburg)		✓	
	Multi sectorial project relating to teenage pregnancies	✓	✓	
Department of Human Settlements	Middelpos (551) (IRDP)	5 802		
	Old Middelpos PHP (551) Bongweni (PHP)	6 053	6 711	
	Vredenburg: George Kerridge (978) (UISP)	10 252		
	George Kerridge Ph 1 (188) Ikamvaethu (PHP)	50		
	Diazville (559) (IRDP)	4 000	2 348	
	Paternoster (200) (IRDP)	500	234	
	Laingville (UISP)	450		
	Wesbank: 16 units (Rectification)	524		
	White City: 98 Top Structures (PHP)	78		
	Diazville White City Increase from 1000 to 1017	476		
Department of Local Government	New Swimming Pool Complex - Vredenburg: Louville	6 361		
	Upgrade Main Sewer Outfall Ph2 & 3 - Vredenburg	3 973		
	Upgrade Main Sewer Outfall Phase 1 - Vredenburg	3 069		
	Rehabilitate Taxi Terminus - Saldanha Bay: White City	1 759		
	Upgrade Waste Water Treatment Plant: Mechanical & Electrical Works - Vredenburg: Paternoster	1 404		
	Upgrade Stormwater Phase 5 - Vredenburg: Louville	1 292		

Department	Project Description	(R'000) and /or Involvement		
		2012/13	2013/14	2014/15
	Rehabilitate Stormwater Pipeline Phase 4 - Vredenburg: Louwville	257		
	New Local Tourism - Vredenburg: Wesbank Community	148		
	Change Management	416		
	Ward Committee Training	191		
Department of Transport and Public Works	C0415.02: Upgrade of MR559 between MR238 and Port Service Corridor - Saldanha			2 192
	C0415.03: Upgrade MR559 Port Service Corridor and MR 233 - Langebaan	12 115		
	Overload Control and site management of the Vredenburg Weighbridge	2 889	2 557	
	Overload Control and site management of the Moorreesburg Weighbridge on NR1/8 at km3.25	2 579	2 665	
	C0802.04: Rehabilitation and reseal of Phase 2 of MR533 near St Helena Bay to Stompneus Bay Phase II			3 392
	C0802: Reseal of TR21/2 - Hopefield/Vredenburg near Vredenburg	33 501		
	C0985: Reseal of TR07701 between Langebaan & Velddrif		30 664	34 226
Department of Education	Overall Budget (salaries and all projects not allocated to municipalities)	190 986	203 051	216 580

Table 5.15: Sector Department input

Certain of these projects will be implemented by the municipality and the funding will be transferred to the municipality as conditional grants. The grants will be part of the municipal budget and be managed and reported on accordingly.

## CHAPTER 6: STRATEGIC AGENDA

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Strategic Planning is central to the long term sustainable management of a municipality. The municipality, therefore, has to elaborate a 5-year IDP as part of an integrated system of planning and delivery, which serves as a framework for all development activities within the municipal area and which accordingly informs:

- the annual budget of the municipality;
- the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality;
- the business plans of the municipality;
- land-use management decisions;
- economic promotion measures;
- the municipality's organisational set-up and management systems; and
- the monitoring and performance management system.

Consequently, the municipality *is the major arena of development planning*. It is at this level of government where people's needs and priorities and local conditions have to be linked, with national guidelines and sectoral considerations, to specific projects and programmes.

The Municipality therefore developed a 5-year strategy plan (IDP) for the period 1 July 2012 to 30 June 2017.

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### 6.1 VISION AND MISSION

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#### Vision

*“Serve, Grow and Succeed Together, for Saldanha Bay's Future.”*

#### Mission

*“We, the community of Saldanha Bay Municipality, want to make Saldanha Bay Municipality the area of choice in which to live, do business and relax. We want to:*

- *be a leading municipality ;*
- *render quality service at an affordable price;*
- *be a place in which all have access to developmental opportunities;*
- *utilise the riches of land and seas in a sustainable manner; and*
- *strive to achieve the three aims of sustainable development, namely human well-being, economic success and ecological responsibility.*

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### 6.2 VALUE STATEMENT

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Saldanha subscribe to the following values:

- **Competence** (the ability and capacity to do the appointed job)
- **Accountability** (we take responsibility for our actions and results)
- **Integrity** (we are honest and do the right thing)
- **Responsiveness** (we serve the needs of our citizens and employees)
- **Caring** (we care for those we serve and work with)

### 6.3 STRATEGIC OBJECTIVES AND PRIORITIES

The Vision and Mission statement and the situational analysis paved the way for the development of strategic objectives that provide a framework for the development of more detailed strategies, interventions and projects.

The municipality developed 5 Strategic Focus Areas (SFAs) and 9 Strategic Objectives. The table below illustrates the integration and coordination of the Municipality's strategic objectives aligned with the national key performance indicators.

SFA#	Strategic Focus Area / National Key Performance Area	SO#	Strategic Objective
SFA1	Local Economic Development	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors
SFA2	Basic Service Delivery	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.
		SO3	To develop safe, integrated and sustainable neighborhoods
		SO4	To maintain and expand basic infrastructure as a catalyst for economic development
SFA3	Municipal Transformation & Organisational Development	SO5	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice
SFA4	Municipal Financial Viability & Transformation	SO6	An effective, efficient and sustainable developmental oriented municipal administration
SFA5	Good Governance & Public Participation	SO7	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information
		SO8	To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders
		SO9	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice

Table 6.1: Strategic objectives

### 6.4 STRATEGIC FOCUS AREAS AND PRIORITIES

As a municipality that is committed to enhance the characteristics of a developmental state, the following objectives, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The strategic objectives agreed are linked to service areas and departmental objectives. The information will be used in the IDP implementation plan (iMAP) to finalise the predetermined objectives (PDO) and align it with the municipal budget and performance system.

<b>Strategic Objective 1</b>	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	
<b>Outcome</b>	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development Enhanced service delivery, improved community facilities and well-maintained resorts	
<b>Strategic Focus Area</b>	Local economic development	
<b>Municipal Function</b>	Office of the municipal manager All departments	
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>To manage the municipality to effectively deliver services within the legal framework</li> <li>To manage, develop, upgrade and maintain all municipal buildings and facilities</li> <li>To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential</li> <li>To manage and maintain municipal resorts</li> <li>To grow IDZ initiatives</li> </ul>	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA3	Local Economic Development
National Outcome	N04 N05	Decent employment through inclusive economic growth An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP1 NDP4	An economy that will create more jobs An inclusive and integrated rural economy
Provincial Strategic Objective	PS01 PS09 PS011	Creating opportunities for growth and jobs Reducing poverty Creating opportunities for growth and development in rural areas

<b>Strategic Objective 2</b>	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	
<b>Outcome</b>	Improved roads and stormwater infrastructure Reduce road Backlogs	
<b>Strategic Focus Area</b>	Basic service delivery	
<b>Municipal Function</b>	Technical Services	
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development</li> </ul>	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA2	Basic service delivery
National Outcome	N010	Protection and enhancement of environmental assets and natural resources
National Development Plan (2030)	NDP	Transition to a low-carbon economy
Provincial Strategic	PS07	Mainstreaming sustainability and optimising resource-use efficiency



Objective		
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<b>Strategic Objective 3</b>	To develop safe, integrated and sustainable neighborhoods	
<b>Outcome</b>	Safe and integrated neighbourhoods by 2016 Improved community facilities and quality of life Additional land for development Economic growth Improved electricity provision Enhanced education Maintained cemeteries, beaches and open spaces	
<b>Strategic Focus Area</b>	Basic service delivery	
<b>Municipal Function</b>	Technical Services Community Services	
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>To manage, develop, upgrade and maintain all municipal buildings and facilities</li> <li>To determine and manage the future needs for additional land for municipal development</li> <li>To implement, monitor and manage the regulatory legal framework with regard to building operations</li> <li>To implement, monitor and manage the regulatory legal framework and SDF to achieve a balanced urban and natural environment</li> <li>Promote the conservation of the environment and facilitating responsible spatial development and use of resources</li> <li>To provide a quality electricity supply, manage demand and maintain existing infrastructure</li> <li>To render a library service, facilitate awareness and promote education</li> <li>To maintain the cemeteries, beaches and open spaces in the municipal area</li> <li>Management, promotion and implementation of social projects, initiatives and programmes</li> <li>To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area</li> <li>To provide low cost housing to qualifying households</li> </ul>	

**Alignment with National and Provincial strategies**

Sphere	Ref	Description
National KPA	NKPA2	Basic service delivery
National Outcome	NO10	Protection and enhancement of environmental assets and natural resources
National Development Plan (2030)	NDP	Transition to a low-carbon economy
Provincial Strategic Objective	PS07	Mainstreaming sustainability and optimising resource-use efficiency

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<b>Strategic Objective 4</b>	To maintain and expand basic infrastructure as a catalyst for economic development	
<b>Outcome</b>	Sufficient infrastructure to address the needs of the local community Improved electricity provision Saving on fuel and vehicles maintenance cost Improved and sustainable solid waste management, water, sewerage service provisioning	
<b>Strategic</b>	Basic service delivery	

<b>Focus Area</b>		
<b>Municipal Function</b>	Technical Services	
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>To provide a quality electricity supply, manage demand and maintain existing infrastructure</li> <li>To maintain the fleet of the municipality</li> <li>To render a compliant solid waste management service at the required National standards</li> <li>To manage and protect the environment in terms of the required legislation</li> <li>To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure</li> <li>To provide an improved sewerage service</li> </ul>	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA2	Basic service delivery
National Outcome	NO10	Protection and enhancement of environmental assets and natural resources
National Development Plan (2030)	NDP	Transition to a low-carbon economy
Provincial Strategic Objective	PS07	Mainstreaming sustainability and optimising resource-use efficiency

<b>Strategic Objective 5</b>	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	
<b>Outcome</b>	Best practices and technology implemented to address the needs of the municipality	
<b>Strategic Focus Area</b>	Municipal transformation and institutional development	
<b>Municipal Function</b>	All departments	
<b>Departmental Objectives</b>	Register a programme to investigate efficiencies and research opportunities to improve effectiveness.	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA5	Municipal transformation and institutional development
<b>National Outcome</b>	<b>NO9</b>	<b><i>A responsive, accountable, effective and efficient local government system</i></b>
National Development Plan (2030)	NDP11 NDP12	Fighting corruption Transforming society and uniting the country
Provincial Strategic Objective		Building the best-run regional government in the world

<b>Strategic Objective 6</b>	An effective, efficient and sustainable developmental oriented municipal administration	
<b>Outcomes</b>	Improved service delivery Less than 5 % vacancies at any time Proper management of municipal buildings	

	Compliant & financial sustainability and optimising resource use efficiency Minimised outstanding debtors and optimise revenue collection	
<b>Strategic Focus Area</b>	Municipal transformation and institutional development Municipal financial viability and management	
<b>Municipal Function</b>	Municipal Manager Corporate Services Financial Services	
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>To implement and maintain a performance management system compliant with legislation</li> <li>To investigate the implementation of a town management model</li> <li>To attract, build and retain a talented pool of high calibre staff</li> <li>To manage, develop, upgrade and maintain all municipal buildings and facilities</li> <li>To improve, maintain and manage the municipal IT systems</li> <li>To maintain accountability, financial sustainability and viability</li> <li>To provide affordable services to indigent household</li> <li>To sustain municipal financial viability</li> <li>To maintain accountability, financial sustainability and viability</li> </ul>	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA4 NKPA5	Municipal Financial Viability and Management Municipal transformation and institutional development
National Outcome	NO9	A responsive, accountable, effective and efficient local government system
National Development Plan (2030)	NDP11 NDP12	Fighting corruption Transforming society and uniting the country
Provincial Strategic Objective		Building the best-run regional government in the world

<b>Strategic Objective 7</b>	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	
<b>Outcome</b>	Improved and enhanced internal and external communication	
<b>Strategic Focus Area</b>	Good governance and public participation	
<b>Municipal Function</b>	Office of the municipal manager	
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>To develop and maintain a communication system</li> </ul>	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA1	Good governance and public participation
National Outcome	NO9	A responsive and, accountable, effective and efficient local government system
National Development Plan (2030)	NDP12	Transforming society and uniting the country
Provincial Strategic Objective	PSO	Increasing social cohesion

<b>Strategic Objective 8</b>	To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders	
<b>Outcome</b>	Economic growth	
<b>Strategic Focus Area</b>	Good governance and public participation	
<b>Municipal Function</b>	Strategic Services	
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>To provide a support basis for the implementation of IDP priorities</li> </ul>	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA1	Good governance and public participation
National Outcome	NO9	A responsive and, accountable, effective and efficient local government system
National Development Plan (2030)	NDP12	Transforming society and uniting the country
Provincial Strategic Objective	PSO	Increasing social cohesion

<b>Strategic Objective 9</b>	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	
<b>Outcome</b>	Economic growth	
<b>Strategic Focus Area</b>	Good governance and public participation	
<b>Municipal Function</b>	Strategic Services	
<b>Departmental Objectives</b>	<ul style="list-style-type: none"> <li>To provide a support basis for the implementation of IDP priorities</li> </ul>	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA1	Good governance and public participation
National Outcome	NO9	A responsive and, accountable, effective and efficient local government system
National Development Plan	NDP12	Transforming society and uniting the country
Provincial Strategic Objective	PSO	Increasing social cohesion

Table 6.2: Strategic Focus Areas

## CHAPTER 7: FUNCTIONAL PERSPECTIVE

Saldanha Bay Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

### 7.1 MUNICIPAL FUNCTIONS

The Saldanha Bay Municipality is responsible for delivering the following services:

Municipal Function	Municipal Responsibility
<b>Constitution Schedule 4, Part B Functions:</b>	
Air pollution	Technical Services
Building regulations	Planning & Strategic Services
Electricity reticulation	Technical Services
Fire fighting services	Community & Client Services
Local tourism	Planning & Strategic Services
Municipal planning	Development & Planning
Municipal public transport	Technical Services
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Technical Services
Stormwater management systems in built-up areas	Technical Services
Trading regulations	Planning & Strategic Services
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Technical Services
<b>Constitution Schedule 5, Part B Functions:</b>	
Beaches and amusement facilities	Community & Client Services
Billboards and the display of advertisements in public places	Planning & Strategic Services
Cemeteries, funeral parlours and crematoria	Community & Client Services
Cleansing	Technical Services
Control of public nuisances	Community & Client Services
Local amenities	All Departments
Local sport facilities	Community & Client Services

Municipal Function	Municipal Responsibility
Municipal abattoirs	Community & Client Services
Municipal parks and recreation	Community & Client Services
Municipal roads	Technical Services
Noise pollution	Community & Client Services
Public places	Community & Client Services
Refuse removal, refuse dumps and solid waste disposal	Technical Services
Street trading	Community & Client Services
Street lighting	Technical Services
Traffic and parking	Community & Client Services

Table 7.1: Municipal Functions

## 7.2 SECTORAL PLANS

The sector plans available at the municipality is summarised in the following diagram:

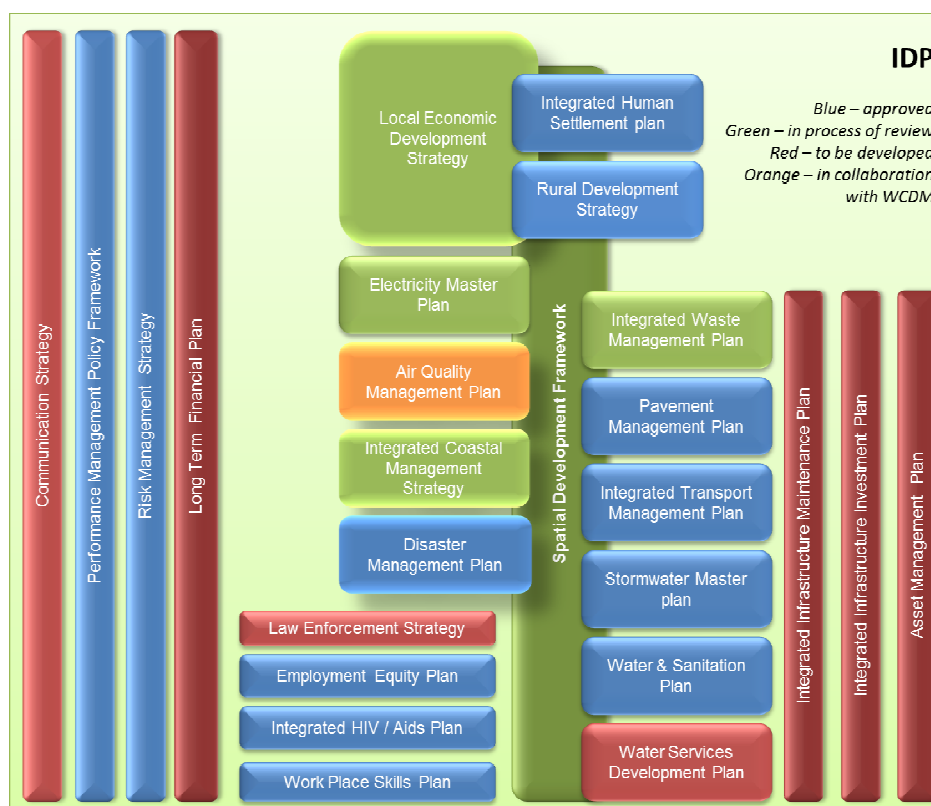


Figure 7.1: Master planning

The sector plans focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources.

The following table highlights the status of the sector plans where after each of the sector plans are discussed in more detail:

Sector Plan	Status of Plan
Long Term Financial Plan	The plan still needs to be drafted
Spatial Development Framework	Has been approved in Feb 2011, it is currently with WCPG for consideration – it is being followed up but no indication at this stage when approval can be expected – WCPG is to have an internal workshop in last week of April 2012 thereon
Local Economic Development Strategy	Needs to be reviewed
Integrated Infrastructure Investment Plan	To be developed
Integrated Infrastructure Maintenance Plan	To be developed
Electricity Master Plan	Currently being drafted
Water and Sewerage Reticulation Master Plan	Approved and in process of being implemented
Water Services Development Plan	Draft plan to be approved
Integrated Waste Management Plan	Draft plan to be approved
Stormwater Master Plan	Mater plans for Vredenburg and St Helena Bay to be reviewed. Master plan for Langebaan 2012/13
Pavement Management System	Approved and being implemented – update in 2012/13
Integrated Transport Plan	Approved in 2010 and being implemented
Integrated Human Settlement Plan	Approved and in process of being implemented
Disaster Management Plan	Approved and in process of being implemented
Integrated Coastal Management Strategy	This is currently underway under auspices of the WCDM and WCPG, local town planning officials serve on the project steering committees
Air Quality Management Plan	This is being dealt with by the WCDM
Risk Management Plan & Strategy	The enterprise risk management policy and risk management strategy have been work shopped and adopted by Council
Performance Management Policy Framework	Approved and in process of being implemented
Integrated HIV/Aids Plan	Although an organisational policy exists, a strategy for the municipal area need to be developed
Workplace Skills Plan	Approved and in process of being implemented and revised annually

Table 7.2: Sector Plans

### 7.2.1 SPATIAL DEVELOPMENT FRAMEWORK

When considering the spatial configuration and possible development trajectory within the Saldanha Bay Municipal area, the following policy directives are relevant:

- National Spatial Development Perspective, 2003
- Provincial Spatial Development Framework, 2009
- A revision of the 2004 Growth Potential of Towns in the Western Cape study, Discussion document, January 2010
- Vredenburg/Saldanha and Environs Urban Structure Plan, 1992 (1992 Structure Plan)
- Saldanha Bay Municipality Spatial Development Framework, November 2003, and
- Saldanha Bay Municipal Spatial Development Framework (2010) (SSDF).

The following section includes an analytical perspective of each of these policy directives with a concluding synthesis.

#### (I) NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE, 2003

The National Spatial Development Perspective (NSDP) was issued by the Policy Co-ordination and Advisory Services Unit of the President's Office in 2003. The five principles promoted by the NSDP, are

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key
- Government has a constitutional obligation to provide basic services to all citizens
- Beyond the constitutional obligation, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities
- Efforts to address past and current social inequalities should focus on people not places, and
- In order to overcome the spatial distortions of apartheid, future settlement and development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.

The NSDP acknowledges the Saldanha Bay area as of economic significance characterized by mass-produced and specialized economic concentration with "high GVA in public services and retail, as well as construction and industrial or agriculture". Typical challenges remain the following:

- Expanding the economic activities to ensure the establishment of a more mature economy that can attract new investment and enable the expansion of existing activities;
- Growing the economy at least at 6%pa;
- Addressing resource efficiency and environmental degradation in several areas;
- Finding creative ways of transforming and diversifying the primarily single-economy areas;
- Strengthening the economy to enable it to continue as a regional economic node.



In the context of this input, two key (spatial) concepts to be taken forward are that government spending should be focused on localities of economic growth and/or economic potential and development opportunities should be channelled into activity corridors and nodes.

(II) PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK, 2009

The Provincial Spatial Development Framework (PSDF) is a statutorised plan that puts forward principles and guidelines for development in the Western Cape; guided by the NSDP normative principles. These directives are based on challenges identified and presented as a set of policies and actions. It should be noted that the concepts, principles and guidelines contained in the PSDF have been taken into account in the compilation process of the SSDF.

The PSDF categorised the Saldanha/Vredenburg area as one of two ‘regional motors’, assuming that the area is likely to experience population and economic growth rather than decline. One proposed strategy to ensure investment of public resources ‘where they will incur the highest socio-economic returns’ is to prepare an industrial development / environmental conservation plan for Saldanha Bay that acknowledges this sub-region's extreme environmental and economic sensitivities.

In the context of this input, the key (spatial) intervention to be taken forward is the spatial referencing of the area as one of two provincial ‘regional motors’.

(III) A REVISION OF THE 2004 GROWTH POTENTIAL OF TOWNS IN THE WESTERN CAPE STUDY, DISCUSSION DOCUMENT, JANUARY 2010

The 2004 Growth Potential study stated that most towns in the Saldanha Bay municipal area, show sound growth as a consequence of the region’s competitive advantages, inter alia, the largest natural harbour in the country; relative short distances to Cape Town; a developing manufacturing sector; and the proximity of exploitable gas fields along the West Coast.

This study also rated Saldanha and Vredenburg as two of the 15 ‘leader’ towns in the Western Cape and with populations of 21 645 and 27 085, respectively, as towns with very high qualitative growth potential — in line with the PSDF findings. It stated that Saldanha has a well-balanced economic base (the fishing industry, institutional services, tourism, the harbour and the industrial sector) which holds strong development potential and which could bring great relief to the human needs in the wider region. Vredenburg fulfils the role of a regional service centre for the West Coast and has sufficient land for future expansion.

The 2010 Growth Potential study confirmed the development potential for Saldanha but increased the value for Vredenburg, Langebaan and Hopefield.

Settlement	2010 Development Potential Category	2004 Development Potential Category	Difference in Development Potential Category
Langebaan	High	Medium	1

Saldanha	High	High	0
Vredenburg	Very high	High	1
Hopefield	High	Low	2

Table 7.3: Rated level of development potential

In the context of this input, the key (spatial) consideration to be taken forward is that the area has a high to very high growth potential.

(IV) VREDENBURG/SALDANHA AND ENVIRONS URBAN STRUCTURE PLAN, 1992 (1992 STRUCTURE PLAN)

The statutory plans that (legally) regulate land use in the Vredenburg / Saldanha area are (still) the Zoning Scheme regulations (approved in 1994) and the Vredenburg / Saldanha Environs Urban Structure Plan (approved in 1992). It is required that these plans, amongst other goals, map the conceived spatial footprint of possible growth and development in the area (see insert). In so doing, it provides a clear sense of ‘direction’ regarding government’s decision-making on land use.

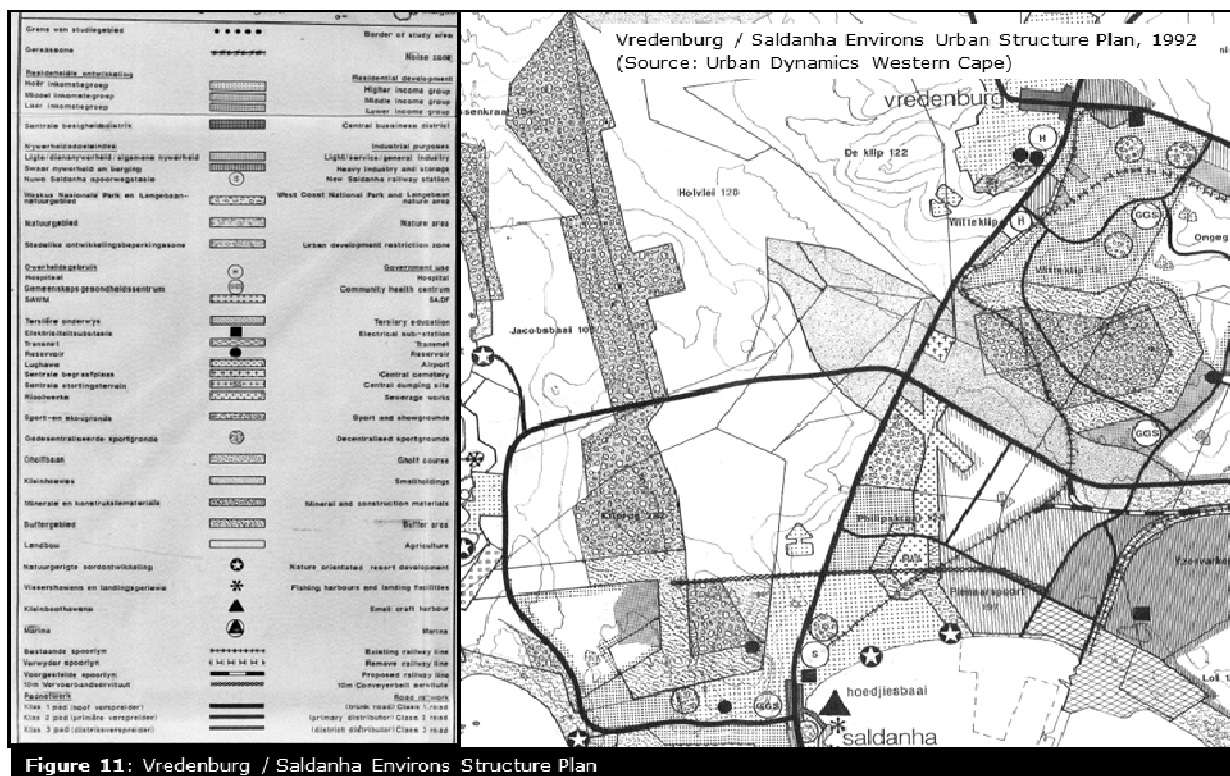


Figure 11: Vredenburg / Saldanha Environs Structure Plan

Figure 7.2: Environs Structure Plan

The objective of the study was to formulate a policy whereby the future development within the study area is guided to the benefit of all communities. However, during the past decade, the spatial planning paradigm has changed in pursuit of sustainable development. In this regard, the provincial and local government initiated a number of studies at a more detailed planning level than before. This brought about a more conservative and analytical approach to the economic use of land. It introduced, inter alia, the more rigorous application of certain planning principles, such as corridor development, densification

and land-use integration. Spatially, it was about land becoming a scarce commodity and, economically, about the drivers of investor decisions, with both these variables impacting on the investment of public funds.

In the context of this input, the key (spatial) consideration to be taken forward is that the statutory plans need to be 'replaced' by more contemporary planning policy.

#### (V) SALDANHA BAY MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK, NOVEMBER 2003

This study included a spatial budget as an inventory and distribution analysis of all facilities / land uses that occur in a specific study area. Hence, it is possible to quantitatively determine the spatial distribution of facilities and services in an area with the objective of identifying quantitative spatial distribution inequalities.

We do not further analyse the 2003 Spatial Development Framework owing to a status of 'insignificance' as a non-statutory planning policy and the formulation and approval of the 2010 SSDF.

#### (VI) SALDANHA BAY MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK (2010) (SSDF)

We consider the SSDF to be the most credible representation of the present-day local spatial planning paradigm that informs, inter alia, government decision-making on land use. This plan received municipal approval in December 2010.

The SSDF states that with the compilation of the plan the following direct advantages for the Saldanha Bay Municipal Area accrued, namely:

- It will facilitate the formulation of a common vision and objectives that will underpin an orderly spatial development pattern, thus contributing directly towards the creation of a sustainable relationship between urban and rural settlements, related socio-economic systems and the natural environment, and
- To inform a land use management policy, which can be referred to and used to objectively assess the desirability of all future development applications.

The SSDF proposals were based on principles that provide the point of departure for translating the municipality's vision into practice. It is stated that adherence to these broad principles, viz. ecological integrity, risk aversion and precaution, duty of care, land-use integration and efficient and integrated planning, will ensure that the environmental quality, social and economic performance of Saldanha Bay Municipality is improved. The study also identifies a number of spatial planning principles that should underpin the municipality's approach to the integrated spatial management of land use and economic development within its jurisdictional area. These are:

- An overarching spatial development pattern based on a clear hierarchy of nodes and settlements
- Containment and directed growth
- Compaction and densification
- Ecological integrity
- Agricultural enhancement, and

- Strategic locational advantage

With the latter is included the diversification of industrial and rural based economic development, to be based on proven locational and comparative resource advantages. Such development opportunities should be strategically promoted in strategic locations to maximise integration and the stimulation of economic growth and employment opportunities.

The study proposed a spatially related policy framework and a set of implementation strategies as a tool for the local authority administrating the area to make informed spatially related management decisions about the future ongoing growth, development and management of the Saldanha Bay municipal area.

From an overarching spatial management perspective, the following five strategic spatial challenges were identified:

- The lack of a clear spatial definition and structure: This is said to be a well-defined spatial structure demarcating urban areas, agricultural areas, industrial areas and conservation areas, within the dynamic context of achieving a balance between ongoing industrial development and economic growth, as well as the increasing need to conserve the natural environment and valuable agricultural land. A well-defined spatial structure will serve to balance the potential conflict between competing land uses and thus ensure that the growth and development of the various sectors takes place in a sustainable manner (see map below).

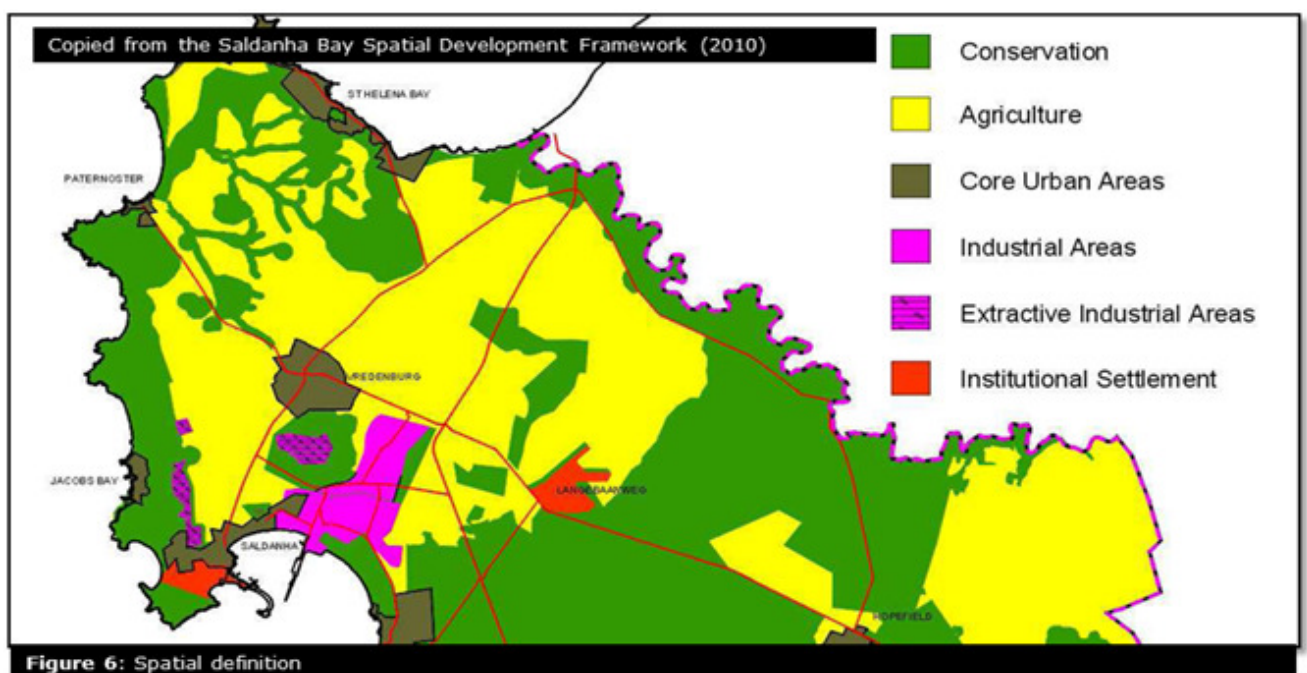


Figure 7.3: Spatial Definition Map

- Economic development is not linked to / focussed on the role, function and comparative economic advantage of each core urban area
- The promotion of the development of the Saldanha Bay Deep Water Port and its related industrial development
- The identification and protection of the area's natural resources and the environment, and
- The conservation and protection of the valuable agricultural land resource.

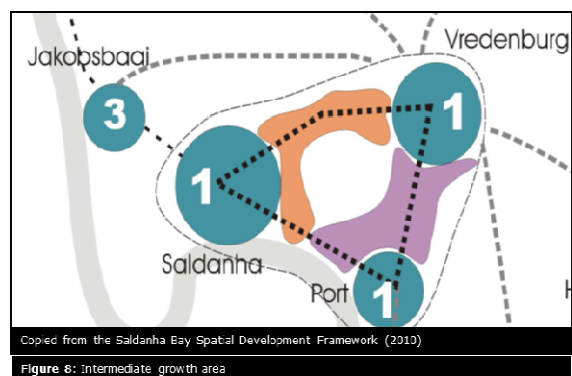
## (VII) SPATIAL MANAGEMENT

A spatial management objective is to minimize urban sprawl and protect the natural environment and agricultural resources from potentially destructive development and inappropriate land uses. It is stated that future development in the region must be strictly guided and controlled by the spatial demarcation of well-defined urban edges, settlement nodes, conservation areas, agricultural areas and industrial areas. In this context, a number of policies were created to achieve these objectives (we only list a few of these policies):

- Urban growth within the main settlement areas (Saldanha, Vredenburg, Langebaan, Hopefield, Paternoster, St Helena Bay and Jacobsbaai) should be managed within clearly defined urban edges.
- The treatment and management of natural ecological systems and the impacts of land uses thereon must wherever possible, be mitigated and managed in a sustainable manner.
- The need for industrial development should be addressed without impacting negatively on the sensitive natural environment of the study area.
- Define, identify and protect areas with high conservation value in the study area.

The 2010 SSDF states it can be expected that future population growth will create increased pressure for “greenfields” development, intensification of land uses, demands on services infrastructure and bulk supply capacity, etc. The management of land use will therefore require careful and sensitive consideration, if sustainability is to be achieved. The study acknowledges that a number of development initiatives, e.g. Saldanha Steel occurred in the past decade that influenced industrial development and contributed to the broadening of the economic base of the municipal area. As a consequence of the spin-off effects from Saldanha Steel, there is a need to spatially identify and quantify future industrial land needs related to future port expansion, downstream processing and predicated light industrial growth and the ultimate realisation of an Industrial Development Zone (IDZ).

The SSDF states that a movement system should be used in a proactive way to create a new pattern of accessibility and to create opportunities for investment in those places. Within the overall spatial management concept, areas of intermediate growth were identified, creating a triangle between Vredenburg, Saldanha and the Transnet port (see Figure 8). An important aspect of this concept is the promotion of a proposed activity corridor which is to link Saldanha and Vredenburg.



Six key strategies underpin all spatially related decision-making in the Saldanha Bay municipal area. These are:

- Adherence to Spatial Planning Structuring elements
- Managing Population Growth and in-migration
- Housing Strategy
- Bulk Service Infrastructure Provision
- Stimulate economic growth through specific economic development projects / drivers, and
- Priority areas for biodiversity conservation.

In summary, the following map illustrates the Saldanha local spatial planning context:

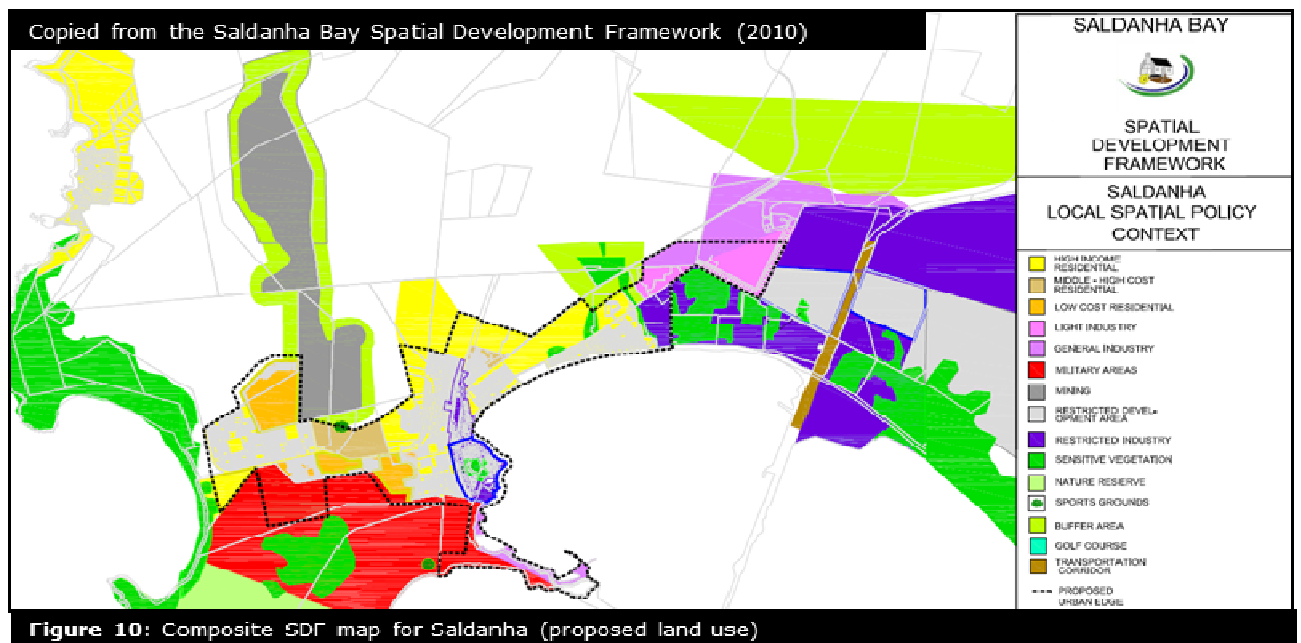


Figure 7.4: Composite SDF map for Saldanha

Public participation as part of the SSDF formulation process provides a barometer of community and land user concerns regarding, inter alia, spatial planning and land use management. However, the 2010 SSDF only listed and considered issues that were identified as part of the process to draft the 2010/2011 Integrated Development Plan. Notwithstanding, none of the issues implied an ineffective, costly and disjointed spatial order or inefficient land use management. However, some of the community needs identified, e.g. land for housing, do warrant urgent solutions.

#### (VIII) CONCLUDING SYNTHESIS

The study area is characterised by an array of land uses that are unique in combination and landscape. Although the urban and rural areas do have the conventional land uses there is a rather well-defined urban/rural setting that includes agriculture, tourism-related, mining and industrial uses. This spatial conurbation was, inter alia, brought about by political decision-making.

It is known that land uses generally conform to a regular, predictable pattern and that land conversion reflects changing relations / configurations within an urban, rural or urban/rural setting. In this regard, political decision-making is often regarded as the fore-runner to these changed relations. A prime example is the decision by central government, in the 1960s, to target Saldanha as an industrial development node. This political (and economic) imperative is solidified by current statutory and non-statutory directives, e.g. the initiatives to establish a Saldanha Bay Industrial Development Zone.

We believe that the current spatial planning directives, contributes to a better-defined spatial structure and balances the special demands of (local) land-use drivers; with these directives underpinning a predictable land use pattern, promoting the economic use of land and conforming to the outcome of socio-political interaction. In this regard, the following are of note:

- The Saldanha Bay area is identified as one of two provincial ‘regional’ motors and of economic significance characterized by mass-produced and specialized economic concentration
- The current non-statutory spatial planning directives support the higher-order spatial concepts of government spending to be focused on localities of economic growth and/or economic potential and development opportunities to be channelled into activity corridors and nodes
- The development potential of the municipal area has been upgraded since the 2004 Growth Potential study and together with the expected population growth, will create increased pressure for “greenfields” development, intensification of land uses, demands on services infrastructure and bulk supply capacity, etc.
- That within the overall spatial management concept, areas of intermediate growth were identified, creating a triangle between Vredenburg, Saldanha and the Transnet port, and
- That the challenge remains to address the shortcomings in the spatial definition and structure in order to ensure the balancing of potential conflict between competing land uses and that the growth and development of the various sectors takes place in a sustainable manner.

## 7.2.2 LOCAL ECONOMIC DEVELOPMENT

### (I) ECONOMIC ACTIVITY

Saldanha Bay municipal area’s economy is based on the manufacturing industry, agricultural / fishing industry, tourism industry and harbor industries. In this regard there are large fish factories, processing plants and the Saldanha Steel plant.

Sector	2001	2009	2001-2009 annual average growth (%)
Agriculture, forestry and fishing	348	295	(2.2)
Mining and quarrying	23	10	(9.8)
Manufacturing	832	887	0.8
Electricity	14	19	4.4
Construction	113	234	9.5
Wholesale and retail trade	203	222	1.1
Transport	406	463	1.6
Finance, property, etc.	353	646	7.8
Community and social services	416	551	3.6
<b>Total</b>	<b>2 708</b>	<b>3 327</b>	-

Table 7.4: Economic activity by sector

Situated within the Saldanha municipal area are various well-known national companies such as Sea Harvest, Southern Seas Fishing, Saldanha Steel, Namakwa Sands and Duferco. The most important natural assets are the mineral and fish resources, while the important infrastructural advantage is the deep-sea harbour. This harbour has developed as an iron-ore export facility, while the possibility of developing a waterfront is under investigation for the near future. Ultimately the harbor could relieve

the pressure on Cape Town and both of the above mentioned hold possible future growth potential for tourism development.

The industrial Companies on the West Coast range from iron and steel suppliers to fishing companies, from oil refurbishing to lumber suppliers. There is a concentration of heavy steel and mineral industries and supporting services within the municipal area. Concentration has occurred due to the location of the Saldanha Harbour. In addition, this area is located next to the Saldanha / Sishen railway line which transports raw mineral materials, from north of the West Coast Region and Sishen where the majority of these minerals are mined, to Saldanha. The most prominent industries currently operating in the municipal area are Saldanha Steel and Namakwa Sands.

## (II) MUNICIPALITY’S ROLE AND MANDATE

The purpose of local economic development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. Saldanha Bay municipality have always played a significant role in the economic development of the area by employing people, purchasing goods and services, developing infrastructure and by regulating the development of land. Although the above mentioned activities can be defined as a traditional approach to local economic development, the Constitution further defines the “promotion of social and economic development” as one of the key objectives of local government. Local Government’s development mandate encourages municipalities to seek ways to address poverty , joblessness and redistribution in their service areas.

The municipality has a mandate to provide strategic guidance in terms of integrated development planning processes, economic development matters and working in partnership with the relevant stakeholders on strategic economic issues. The different roles Saldanha Bay municipality play in promoting economic development is summarized in the following table:

Municipal Role	Description of Role
Coordinator	The municipality acts as a coordination body. The IDP is utilised as a tool to ensure that LED initiatives are coordinated with other municipal programmes, and appropriately linked to national and provincial initiatives.
Facilitator	The municipality improves the investment environment in the area e.g. streamline development approval processes; improve planning procedures and zoning regulations.
Stimulator	The municipality stimulates business creation and expansion i.e. by providing premises at a low rent to SMME’s, by communicating local investment opportunities and promoting local tourism.
Entrepreneur / Developer	The municipality can take on the responsibility of operating a business enterprise. It can also enter into a joint venture partnership with the private sector or a community based organization.

Table 7.5: Municipal LED Role

## (III) MUNICIPALITY’S LED STRATEGY

Council approved the LED Strategy in 2 March 2009. The objectives of the LED Strategy are:

- To broaden the local economic base of the area.
- To address the creation of employment opportunities.



- To diversify the local economy from its dependency on resource activities towards production in the secondary and tertiary sectors.
- The broadening of the local economic base with the introduction of new activities in the area (e.g. introducing the growth of drought tolerant crops), exploiting latent resources identified through beneficiation and the consequent establishment of SMME's.
- To enhance the multiplier and trickle-down effect that Saldanha Bay Municipal area stands to gain from the successful implementation of identified projects.

Nine (9) thrusts were identified for the Saldanha Bay Municipal area's economy with the aim to regenerate the local economy. The development of the thrusts is based on the status quo of the economy at a specific point in time. These thrusts aim at utilising existing economic strengths and opportunities by transferring these into workable programmes and projects, therefore for each thrust development programmes and associated projects were identified.

A thrust 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'*. The nine thrust identified are:

- Thrust 1: Development of agriculture 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

Outcome / Response Required	Municipal Action
Implementation of the Industrial Development Zone	Council approval of business plan and further support for the IDZ program
Identification of suitable land for industrial development	This will be done in collaboration with LICO and to be informed by the EMF, which draft is currently awaited.
Establish a renewable energy & energy efficiency industry in the municipal service area	Existing renewable energy applications and approvals.
Marketing of the Saldanha Bay Municipal area as a Tourist Destination & Investment Opportunity	The licencing company will market Saldanha Bay IDZ

Table 7.6: Implementation of LED Strategy

### 7.2.3 MUNICIPAL INFRASTRUCTURE

Bulk infrastructure services are strategic assets that must be managed and improved in a sustainable manner. The levels of the provision of bulk services within an area is a good indication of the area's level of development and contribute to the sub-regional economy in terms of the tourism potential and industry development.

Adequate and timeous service infrastructure provision is important in supporting the potential growth which is anticipated for the Saldanha Bay municipal area. Provision must also be made in the future planning of the infrastructure for a significant increase in the rate of population growth. The revision of the infrastructure management plans must not only provide for the volume of growth, but must also take cognisance of the specific spatial proposals which are highlighted in the SDF. Furthermore, it is essential that infrastructural services support and enable development to be undertaken as is proposed in the SDF.

The municipality should further ensure that the provision of bulk services for industrial development do not impact negatively on the level of services for household purposes. Furthermore development applications should be adjudicated in terms of the existing supply capacity of infrastructure and services in order to ensure that a set of minimum service standards is met. Supply and services include the water supply sources, proposed sewage treatment and disposal system, electricity supply, as well as access roads / servitudes.

Prior planning should be carried out in order to ensure that the needs of the municipality and community are balanced with what is practically possible to achieve in line with available human and financial capacity. Therefore sector planning is important in order to focus on a specific focus area /service and to guide the municipality in what projects need to be initiated and implemented. The sector plans also need to be aligned to the IDP in order to ensure that there is holistic planning, integration and alignment with budget processes.

#### (I) WATER

The bulk sources of fresh water for the municipal area are wet catchment areas that are naturally recharged by rainfall. Water is provided to the Saldanha Bay Municipal area by the District Council through the Saldanha-Berg River Water Provision Scheme (VKE Engineers, 1999). The main bulk water source is the Berg River, which feeds to the Misverstand Dam from where the water is pumped to a purification facility. It is then stored in the Bezaansklip and Vergeleë reservoirs. The Bezaansklip Reservoir is a district reservoir and is managed by the West Coast District Municipality. Several other smaller reservoirs in the network store and distribute water through water pipelines. Three significant pump stations are situated at Saldanha, Vredenburg and Louwville.

Saldanha Bay Municipality service area is a water stressed area, therefore the West Coast DM places considerable responsibility on the municipality to manage demand and supply wisely. The municipality in partnership with the district engaged in a pre-feasibility study to identify a sustainable long term alternative water source for the region that is fewer climates dependent and provides 100% security of supply as potential sources. The purpose of this study was to determine the current and future situation of water demand versus supply and to determine the feasible future options for additional water sources. Various alternative sources and combinations thereof were investigated and evaluated and eventually a 25,5 Mega litre/day sea water desalination plant in the Saldanha Bay area was identified as

the most cost beneficial alternative and partial funding for the project was obtained from the Regional Bulk Infrastructure Grant (RBIG) programme from the Department of Water Affairs. The EIA for the desalination plant is currently underway.

The following challenges pertaining to water capacity and quality exist:

- Dry summer seasons, the relatively low storage capacity of the reservoirs and the rising levels of demand/consumption (due to population growth), water supply to the municipal area may be a problem.
- The seasonal impact on the quality of water in the municipal area with the building of the proposed Skuifraam dam at origin of the Berg River.
- With the projected industrial growth in the municipal area taken into consideration, there may be insufficient bulk water supply for industrial purposes in future.
- To improve the blue drop status:

2009	2010	2011
57.75	80.84	87.69

Table 7.7: Blue drop status results

The municipality has identified the following actions to address water challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Continue with participation in the Strategic Pilot Committee with City of Cape Town and the Department of Water Affairs and Forestry to ensure bulk water supply to the municipality over the next 30 years	Saldanha to continuously participate in the process	Ongoing
Extension of water network to address water supply demands	<p><b>Saldanha:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> New Supply line to Middelpoos area</li> <li><input type="checkbox"/> New bulk supply line to Saldanha reservoirs</li> </ul> <p><b>St Helena Bay:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Upgrade bulk supply from Vergeleë reservoirs</li> <li><input type="checkbox"/> Rezoning of bulk supply and reticulation</li> <li><input type="checkbox"/> Upgrade of Midwest pump station</li> </ul> <p><b>Vredenburg:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Upgrade of Louville pump station</li> <li><input type="checkbox"/> Upgrade water network, Louville, Westerly area</li> </ul>	<p><b>Saldanha:</b></p> <p>Provision has been made on the 2012/2013 Budget</p> <p><b>St Helena Bay :</b></p> <p>Provision made in the 2011/2012 budget as well as the next 3 years for the upgrades</p> <p><b>Vredenburg:</b></p> <p>Provision is made on the 2012/2013 budget as well as the following two financial years.</p>
Increase the capacity of water reservoirs within the municipal service area	<p><b>Langebaan:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Additional 3,0 MI reservoir at Meeuklip</li> </ul> <p><b>Saldanha:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Additional 5,0 MI reservoir at Saldanha Klein</li> </ul>	<p><b>Saldanha:</b></p> <p>Provision has been made on the 2013/2014</p>

Outcome / Response Required	Municipal Action	Timeframe
	<input type="checkbox"/> Additional 2,0 MI reservoir at M-Net  <b>Vredenburg:</b> <input type="checkbox"/> Additional 3,0 MI reservoir, Louwville	and 2014/2015 Budget  <b>Saldanha:</b> Provision has been made on the 2012/2013 and 2013/2014 Budget
Improve the fire flow capacity to the industrial area in Vredenburg	<b>Vredenburg:</b> <input type="checkbox"/> Upgrade Water Network: Louwville South Easterly	As part of the 2012/2013 Budget
Implement the recommendations of the re-use of treated effluent study	In process: Discuss with industry regarding the use of treated effluent.	2012/2013 Financial Year

Table 7.8: Implementation of Water & Sewerage Reticulation Master Plan

The estimated cost to address water supply demands is R23 million and for additional water capacity is R27 million (Total R50 million).

## (II) STORMWATER

In general the storm water services in the municipal area are adequate, except for Louwville, Langebaan, White City and Middelplos. An additional storm water canal is needed in the informal area of Louwville. The estimated cost to address stormwater challenges is R12.3 million. Existing master plans for Vredenburg and St Helena Bay are outdated. A master plan is needed for the municipal service area to minimizing the risk of flooding within residential and commercial areas. The estimated cost for the development of the master plan is R3 million.

The municipality has identified the following actions to address stormwater challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Development of Stormwater Master Plan	Stormwater Master plan for Langebaan	2012 to 2014

Table : Implementation of the Stormwater Master Plan

## (III) SEWERAGE

There are 88 major pump stations with high capacity in the municipal area. There are seven sewerage treatment plants in the municipal area and they are located at Saldanha, Vredenburg, Langebaan, Laingville and Paternoster. Urgent upgrading of sewerage purification works is needed.

Challenges:

- The pump station at Saldanha will have to be upgraded for the increased population growth that is anticipated. The sewerage treatment works of Saldanha presently operates on full capacity.
- The sewer service is not adequate at Hopefield and has to be upgraded at some stage.
- The erven in Jacobsbaai and St Helena Bay are still serviced by septic tanks systems.
- To improve the green drop status:

2009	2010	2011
59.0	N/A	39.1

Table 7.9: Green drop status results

The municipality has identified the following actions to address sewerage challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Upgrading of pump stations	<p><b>Langebaan:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> New pump station and rising main</li> <li><input type="checkbox"/> Upgrade pump station - Kaktus</li> <li><input type="checkbox"/> Upgrade pump stations - General</li> </ul> <p><b>Saldanha:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Upgrade pump stations - General</li> </ul> <p><b>Jacobsbaai:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> New rising main and pump stations</li> </ul> <p><b>St Helena Bay:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Upgrade pump stations - General</li> </ul> <p><b>Vredenburg:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Upgrade pump stations - General</li> </ul>	<p><b>Langebaan</b> Tender will be awarded by middle May 2012 for upgrades to pumpstations</p> <p><b>Saldanha</b> Tender has been awarded, work to commence</p> <p><b>Jacobsbay</b> Busy with EIA. Provision made in the budget for 2012/2013 and the following financial years.</p> <p><b>Vredenburg</b> Work in progress with upgrades to Vredenburg main sewer, upgrades will include main pumpstation in the following phase.</p>
Upgrading and extending the capacity of sewerage treatment plants	<p><b>Langebaan:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Upgrade rising main -Oostewal</li> <li><input type="checkbox"/> Upgrade rising main -WWTW</li> </ul> <p><b>Saldanha:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Upgrade gravity sewer - Industrial area</li> </ul> <p><b>St Helena Bay:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> New collector sewer line -Brittania Bay</li> <li><input type="checkbox"/> New collector sewer line -Shelley Point</li> </ul> <p><b>Vredenburg:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Upgrade main outfall sewer</li> </ul>	<p><b>Langebaan:</b> Provision made in the budget for the from 2012 to 2016 for upgrades in Langebaan</p> <p><b>Saldanha :</b> Provision made on the budget in 2014/2015</p> <p><b>St Helena Bay:</b> Provision made on the budget from 2012 to 2015</p> <p><b>Vredenburg :</b></p>

Outcome / Response Required	Municipal Action	Timeframe
		Work in progress
Upgrading and construction of new sewerage treatment plants	<p><b>Langebaan:</b></p> <input type="checkbox"/> Upgrade WWTW	<p><b>Langebaan :</b> Upgrades linked to the approval and development of further phases of the golf estate. Provision made for 2013/2014 financial year.</p> <p><b>Saldanha :</b> Provision made on 2012/2013 and 2014/2015 financial budget.</p> <p><b>St Helena Bay :</b> EIA and designs are already underway, final position of the plant has to be determined. Construction of the plant planned to start in 2014</p> <p><b>Laingville:</b> <input type="checkbox"/> Upgrade WWTW</p> <p><b>Vredenburg:</b> <input type="checkbox"/> Upgrade WWTW</p> <p><b>Paternoster:</b> <input type="checkbox"/> New WWTW</p>

Table 7.10: Implementation of the Water and Sewerage Reticulation Master Plan

Test results	2009	2010	2011
Blue Drop	57.75%	80.84%	87.69%
Green Drop	59.0%	N/A	39.1%

Table 7.11: Results

#### (IV) ELECTRICITY

Bulk electricity (400kV) is supplied by Eskom throughout the municipal area. Saldanha Steel receives electricity (132kV) directly from Eskom. There is a 132 kV substation in Blue Water Bay that distributes electricity to the industrial areas. 66kV networks supply electricity to Vredenburg, Saldanha, St Helena Bay and Velddrif, while 11 kV networks supply Langebaan, Jacobs Bay and Paternoster. The bulk of the municipal areas electricity is provided by Council except for St Helena Bay and the rural areas that receive electricity directly from Eskom.

Outcome / Response Required	Municipal Action	Timeframe
Electrification of households (only 3% of households)	Grant funded projects in budget to be implemented	2015
Replacement and upgrade of reticulation network	Grant funded projects in budget to be implemented	2017

Table 7.12: Implementation of the Electricity Master Plan

#### 7.2.4 INTEGRATED WASTE MANAGEMENT PLAN

The Saldanha Bay Municipal area produces 1 111 tons of solid waste per week, which is serviced from +/- 30 000 service points. The solid waste is transported to the following municipal solid waste disposal sites: Vredenburg Landfill and Langebaan Landfill Site.

The urgent expansion of the solid waste disposal site at Vredenburg is due, the site has only 4-years of air space left.

Solid waste needs to be disposed of in a manner that encourages re-use and recycling, thereby decreasing the amount of the leachates that enter the ground water zone. The finalisation of the waste management plan is therefore considered an important issue that needs to be addressed.

Outcome / Response Required	Municipal Action	Timeframe
Education of public pertaining to waste, new waste management procedures and available facilities	Conduct awareness programme	Annually
Review of collection service and available fleet for the function	Provision and replacement of 240 litre wheelie bins	Annually
Implementation of waste reduction initiatives	Conduct awareness	Annually
Improve the management of the waste disposal facilities	Extension of the Vredenburg Landfill site	2016

Table 7.13: Implementation of the Integrated Waste Management Plan

## 7.2.5 INTEGRATED HUMAN SETTLEMENT STRATEGY

It is evident that although housing supply is being addressed by Council, on an ongoing basis there is a critical shortage that needs to be urgently addressed. Evidence shows that the priority areas for housing provision are Vredenburg and Saldanha. Proportionately, Vredenburg has the largest number of backyard shacks, representing a housing need; Saldanha has the highest number of people waiting for housing. The demand for housing in Saldanha shows that it is a more desirable location, given that Saldanha is a major employment generator.

Challenges:

- To ensure a balanced provision of land and housing types for all income and age groups in the municipal area.
- Effectively address the sustainable provision of subsidised housing in the municipal area.
- Proactively identify appropriate land for the extension areas for lower, middle and higher income residential purposes.

Outcome / Response Required	Municipal Action	Timeframe
Ensure that there is suitable and sufficient land available in each core urban area to address the housing need, within the context of the municipality's spatial objectives.	To meet the needs of the poorest sections of the communities and to spread the Human Settlement grant widely within the limited budget. There will be a 89/11 split between Serviced Sites and complete BNG Housing.	5-10 years
Promote mixed land use planning in order to ensure accessibility for the lower income groups to economic employment opportunities.	The relatively large site-and –service scheme planned for Saldanha is a national investment of public resources.	0-5 years
In the planning of future economic growth points, industrial expansion, etc. Provision should be made for housing developments close to these growth points / economic opportunities.	Fulfilling some of these criteria – like securing bulk and budgets for Social amenities and facilities -in the short term is a real challenge for these projects, because there are limited funds for infrastructure. Provision also needs to be made for public transportation	5-10 years
Undertake a land audit of all vacant municipal properties in the Core Urban Areas in order to identify suitable land to address the existing housing backlog.	The focus should be on resolving issues within different housing projects in strategically space economy –aligned locations	0-5 years

Table 7.14: Implementation of the Integrated Human Settlement Plan

## 7.2.6 PAVEMENT MANAGEMENT SYSTEM

The municipality has 410.1km of tarred municipal roads and 48.2 km of gravel roads. The upgrading of municipal roads needs urgent attention for it is estimated that life expectancy of municipal roads is only 20%. The following backlogs exist in terms of municipal roads:

- Roads: Upgrading of gravel roads to tar – Backlog 27.6 km
- Roads: Maintenance: Reseal and rehabilitation – Backlog 272.52 km
- Currently a backlog of 548 households pertaining to surfaced roads.



Outcome / Response Required	Municipal Action	Timeframe
Updated data on Pavement Management System	Updating of system with latest data	2012
Improved access to tarred roads	Tarring of gravel roads within available resources and according to annual approved capital budget (see iMAP for project details)	2012-2017
Maintained roads	Reseal and rehabilitation of existing roads within available resources and according to annual approved capital budget (see iMAP for project details)	2012-2017

Table 7.15: Implementation of the Pavement Management System

### 7.2.7 INTEGRATED TRANSPORT PLAN

The provision of public transport services is irregular and the service ineffective. Problems that are experienced relate mainly to the smaller towns where there are neither taxis nor other forms of public transport. There is a need for some form of public transportation, even if it is at fixed times with an adequate weekly frequency. This service is of critical importance if higher order services are to be accessible to remote towns with insufficient thresholds. The Integrated Transport Plan (2009 to 2015) was finalized in 2009 and approved in 2010 by the MEC for Transport and Public Works.

Challenges:

- The lack of an affordable road based public transport system between different towns in the municipal area.
- Maximise accessibility rather than to increase mobility.
- Employment opportunities and residential areas are located far apart.
- There is a very small variety in public transport opportunities in the municipal area.
- Wide, unused road reserves in urban areas sterilises land for development.

Outcome / Response Required	Municipal Action	Timeframe
Updated transport needs	To identify road infrastructure needs	2012-2015
Coordinated extensions of public transport services and capacity	Execution of various capital projects as identified in the ITP within available resources and according to annual approved capital budget (see iMAP for project details)	2012-2015
Integration of roads	Execution of various capital projects as identified in the ITP within available resources and according to annual approved capital budget (see iMAP for project details)	2012-2015

Table 7.16: Implementation of the Integrated Transport Plan

## 7.2.8 AIR QUALITY MANAGEMENT PLAN

The National Environmental Management Air Quality Act, 2004 (Act 39 of 2004) came into full effect on 01 April 2010. The Act places an obligation on organs of state to submit annual report, reporting on progress on the implementation of its air quality management plan and the following information:

- Air quality management initiatives undertaken during the reporting period
- The level of its compliance with ambient air quality standards
- Measures taken by it to secure compliance with those standards
- Air quality monitoring activities

Ambient air quality monitoring stations are operational at industrial level especially in the more densely developed industrial area of Saldanha Bay. The following industrial plants do ambient air quality monitoring:

- Transnet Port Terminals: Two stations measuring PM 10
- Arcelor Mittal steel plant: One station PM10 ,SO2 & H2S
- EXXARO Namakwa Sands: One station measuring PM10

These industries report their findings on a quarterly basis to the WCDM as well as to the West Coast Air Quality Working Group established to coordinate air quality matters in the WCDM area of jurisdiction. The West Coast DM appointed a consultant to draft an Air Quality Management Plan (AQMP) for the District, complete with separate modules to suite the individual needs of the five local municipalities in the district.

Outcome / Response Required	Municipal Action	Timeframe
Compliance & air quality standards	Actions to ensure compliance	Quarterly

Table 7.17: Implementation of the Air Quality Management Plan

## 7.2.9 DISASTER MANAGEMENT PLAN

As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

The disaster management plan for a municipal area:

- form an integral part of a municipalities Integrated Development Plan;
- anticipate the types of disasters that are likely to occur in the municipal area and their possible effect;

- place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- seek to develop a system of incentives that will promote disaster management in the municipality;
- identify the areas, communities or households at risk;
- take into account indigenous knowledge relating to disaster management;
- promote disaster management research;
- identify and address weaknesses in capacity to deal with disasters;
- provide for appropriate prevention and mitigation strategies;
- facilitate maximum emergency preparedness; and
- contain contingency plans and emergency procedures in the event of a disaster.

The municipality will develop detailed programmes to address the above requirements during this IDP period.

Outcome / Response Required	Municipal Action	Timeframe
Ensure Safety of Community	Risk identification	Annually
Immediate Relief to Victims	Operating Budget	Annually
Emergency Housing Kit	Operating Budget	Annually
Awareness	Awareness Campaigns	Annually

*Table 7.18: Implementation of the Disaster Management Plan*

### 7.2.10 RISK MANAGEMENT PLAN / STRATEGY

Risk management is as much about identifying opportunities as avoiding or mitigating losses. It is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organisation to minimise losses and maximise opportunities.

In order to ensure the inclusion of all the factors impacting on Risk Management within the Municipality it is important to identify the environment within which the municipality operates. As with most municipal disciplines the risk management environment has altered substantially and requires a complete review of current policies, practices and assumptions. The municipality identified its risk environment which is summarised on the figure below:

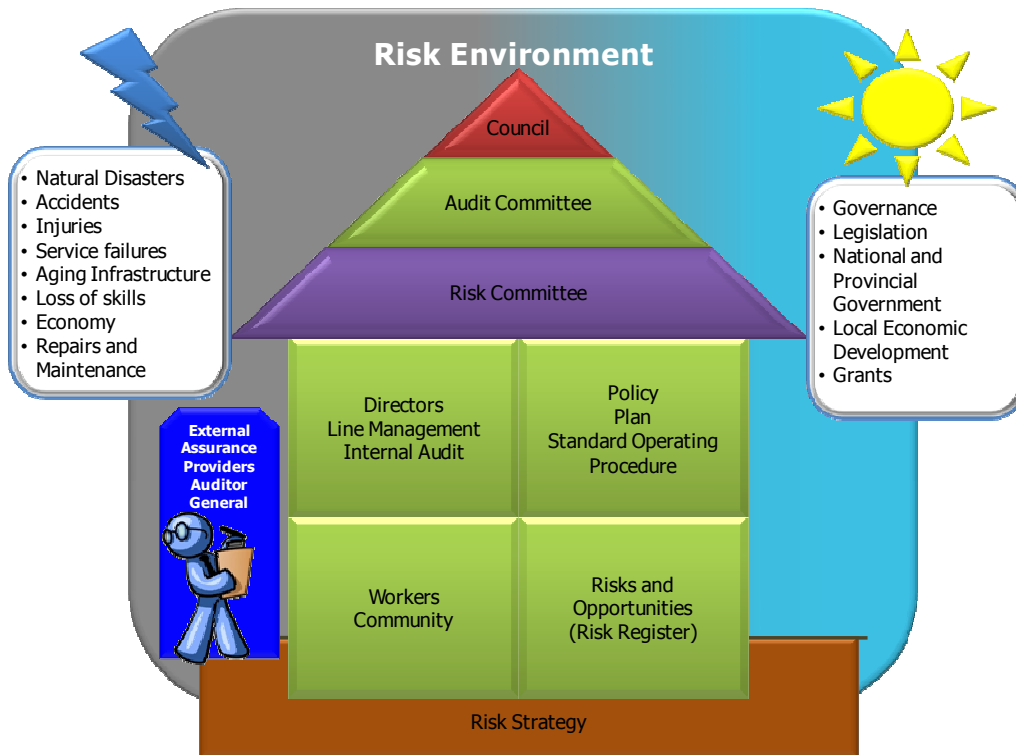


FIGURE 7.5: RISK ENVIRONMENT

Council has adopted a risk management strategy and policy in compliance with the Municipal Finance Management Act and King III during October 2010 with the following objectives:

The following is required in terms of Risk Management:

Outcome / Response Required	Municipal Action	Timeframe
Appointment of a Chief Risk Officer designated to risk management	Recruitment and selection process to be finalised	1 June 2012
Establishment of Risk Committee	Letters to be signed by officials serving on the Risk Committee	15 June 2012
	Adoption of Risk Committee Charter	29 June 2012
Establishing of risk tolerance and appetite levels	Input on the rating and evaluation criteria to be scrutinised to ensure appropriateness	31 July 2012
Risk Management Implementation Plan	Regular updates in terms of embedding risk management and have appropriate action plans to address identified as well as emerging risks	On-going

Table 7.19: Implementation of the Risk Management Plan

### 7.2.11 WORKPLACE SKILLS PLAN

Saldanha Bay Municipality has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998, the act aims to improve the quality of

life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programmes. The municipality promotes and implement skills development strategies to capacitate it's to implementation the objectives of the Integrated Development Plan.

The work place skills plan is prepared annually and each municipal department is required to implement the plan with the support of the Corporate Services Department. The budget is made available for skills development and is reviewed quarterly to ensure implementation of the plan.

### 7.2.12 PERFORMANCE MANAGEMENT POLICY FRAMEWORK

The policy framework approved by Council prescribes the methodology that the municipality implemented to measure the overall performance of the municipality. The performance management system is discussed in Chapter 12 of this document.

Outcome / Response Required	Municipal Action	Timeframe
Compliance with Performance Management Framework	Assign responsibility to senior official	2012/13
Implement performance management on all levels of staff	Implementation of performance management to all levels of staff and link to development plans	2012 - 2014

Table 7.20: Implementation of Performance Management Framework

## 7.3 OTHER MUNICIPAL FUNCTIONS

### 7.3.1 CEMETERIES

Cemeteries are located in Vredenburg (560 graves), Partenoster (473 graves), Langebaan (584 graves), Laingville (1 250 graves), Hopefield (1 200 graves), Saldanha (7 graves) and the central area (12 115 graves). The capacity of the existing cemeteries is adequate for the area, for at least the next five years.

The service delivery and maintenance are addressed in the iMAP.

### 7.3.2 AIRFIELDS AND LANDING STRIPS

There are four significant landing strips in the municipality area of which only the strip between Saldanha and Vredenburg is still in use. The main air field in the municipal area is the Vredenburg / Saldanha field. This field is under-manned and thus not utilised to its full potential. Proposals have been made to upgrade the airport and incorporate it into the envisaged corridor along Main Road 238 between Saldanha and Vredenburg.

## CHAPTER 8: INSTITUTIONAL PERSPECTIVE

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The Saldanha Bay Municipality is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined in terms of the Local Government: Municipal Demarcation Act, 1998. The municipality is categorized as a category B municipality by the Demarcation Board and has an Executive Mayoral system. The purpose of this chapter is to discuss the governance structure and to put the Institutional structure required to deliver on the objectives in the IDP, into perspective.

### 8.1 COUNCIL

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The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Council of the Saldanha Bay Municipality comprises of 25 elected Councillors, made up from 13 Ward Councillors and 12 Proportional Representation (PR) Councillors elected on the basis of proportional of votes casts for the respective parties. The portfolio committees are made up of councillors drawn from all political parties. Below is a table that categorised the councillors within their specific political parties and wards:

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional	Gender
R Jager	Executive Mayor	DA	Proportional	Female
FJ Schippers	Executive Deputy Mayor	DA	Ward 7	Male
OD Daniels	Speaker	DA	Proportional	Female
MS Biko	Councillor	ANC	Ward 1	Male
J Skei	Councillor	ANC	Ward 2	Male
RJ Don	Councillor	DA	Ward 3	Male
ST Vries	Councillor	DA	Ward 4	Male
F Pronk	Councillor	DA	Ward 5	Male
A Kruger	Councillor	DA	Ward 6	Male
NS Louw	Councillor	DA	Ward 8	Male

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional	Gender
SJ Masina	Councillor	Independent	Ward 9	Male
SJE Steyn	Councillor	DA	Ward 10	Female
B Jordaan	Councillor	DA	Ward 11	Female
RK Abdol	Councillor	ANC	Ward 12	Male
SL van Tura	Councillor	DA	Ward 13	Female
WW Arendze	Councillor	DA	Proportional	Male
JJ Cillié	Councillor	DA	Proportional	Male
I de Bruin	Councillor	ANC	Proportional	Male
A de Bruin	Councillor	ANC	Proportional	Female
GN de Bruin	Councillor	ANC	Proportional	Male
PM Jordaan	Councillor	ANC	Proportional	Male
FFB Mbanze	Councillor	DA	Proportional	Male
NV Mgoqi	Councillor	ANC	Proportional	Male
H Padayachee	Councillor	COPE	Proportional	Male
SG Sgoba	Councillor	DA	Proportional	Male

*Table 8.1: Composition of Council*

## 8.2 THE EXECUTIVE MAYORAL COMMITTEE

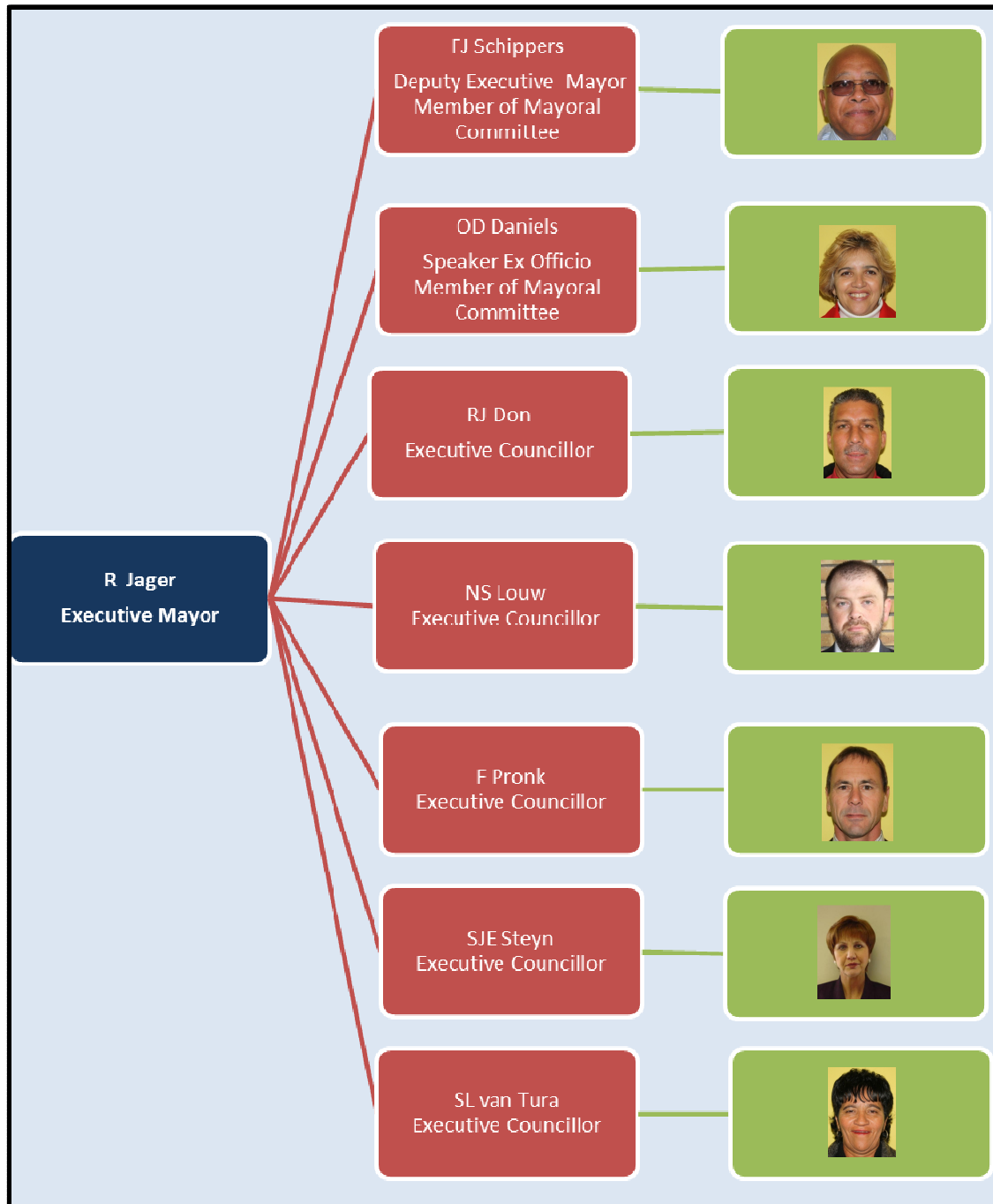


Figure 8.1: Executive Mayoral Committee



The Council has an Executive Mayor and Executive Councillors which consists of the Deputy Executive Mayor, the Speaker and five (5) full time Councillors which each hold a direct portfolio as assigned by the Executive Mayor. Saldanha Bay Municipality has established five committees in terms of section 80 of the Municipal Structures Act (act 17 of 1998). The Portfolio's assigned to the members of the Executive Mayoral Committee are as follows:

Name of Member	Capacity
R Jager	Executive Mayor
FJ Schippers	Executive Deputy Mayor
OD Daniels	Member (Ex officio)
RJ Don	Member (Chairperson Social Development Committee)
NS Louw	Member (Chairperson Finance Committee)
F Pronk	Member (Chairperson Strategic Planning and Economic Development Committee)
SJE Steyn	Member (Chairperson Corporate Service Committee)
SL van Tura	Member (Chairperson Technical Services and Service Delivery Committee)

*Table 8.2: Composition of Executive Mayoral Committee*

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request Directorates to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed in general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to the Mayoral Committee.

### 8.3 THE EXECUTIVE MANAGEMENT STRUCTURE

The Administration arm of Saldanha Bay Municipality is headed by the Municipal Manager, who has five (5) Section 57 Directors who report directly to him.



Figure 8.2: Organizational Structure on Macro Level

The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to her by the Executive Mayor and Council. He is supported by a team of 5 directors appointed in terms of the section 57 of the MSA. The Office of the Municipal Manager consists of:

- Municipal Manager;
- Regional /Area Management;
- Internal Audit & Risk Management
- Performance Management; and
- Industrial Development Strategy

#### 8.4 DEPARTMENTAL FUNCTIONS

Saldanha Bay Municipality has five departments and the functions of each the five departments can be summarized as follows:

Department	Core Function
Financial Services	Financial Services manages the financial affairs of Council and ensures the

Department	Core Function
	optimum use of all Council assets. It is the protector and custodian of public money as it levies and collects taxes and charges from the public. It further administers the expenditure of those taxes and charges on goods, services and assets on behalf of the public.
Corporate Services	Corporate Services is the secretariat of Council and supports the legislative and executive functions of Council. It is also responsible for cultivating a culture of good governance and administration and to ensure administrative processes take place in an environment which promotes productivity.
Community & Client Services	The department is responsible for the maintenance and provision of community services to communities, visitors and tourists. The applicable services are provided in an integrated and co-ordinated effort with other stakeholders within the municipal service area.
Planning & Strategic Services	The department is responsible for all planning activities (business and residential development) within the municipality and compliance with zoning and other aspects of planning legislation.
Technical Services	The department is responsible for the provision of bulk infrastructure and services which include planning, project management, water supply and distribution, sewerage management, refuse collection and sites for the disposal of waste in compliance with all applicable legislative and regulating requirements. It is also responsible for the safe and efficient distribution of electricity to customers within the municipal service area, in compliance with the Occupational Health and Safety Act and the Electricity Regulation Act and the management of the electricity infrastructure. The department is lastly responsible for municipal buildings, the municipal fleet and roads & stormwater.

*Table 8.3: Departmental Functions*

The macro organizational structure with departmental functions is indicated in the diagram below:

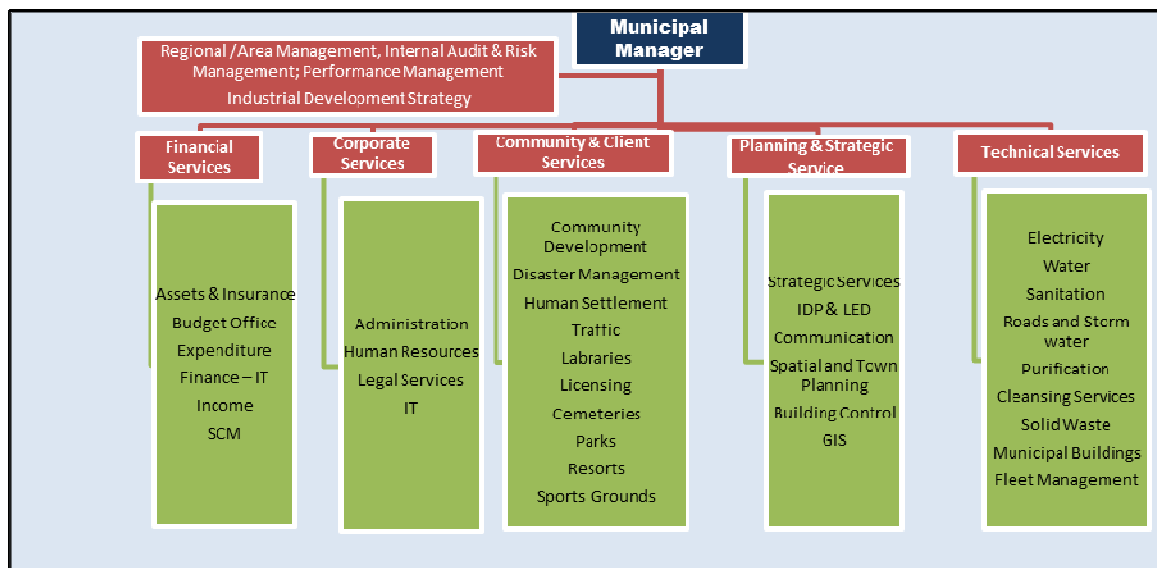


Figure 8.3: Macro Organizational Structure

The senior management team is supported by a municipal workforce of 926 permanent employees (91% of approved organogram) and non-permanent employees, which is structured in the various departments to implement the IDP strategic objectives.

Below is a table that indicate the number of employees within the specific occupational categories:

Occupational Categories	Posts Filled								Total
	Male				Female				
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	0	13	0	8	0	4	0	1	26
Professionals	0	8	0	5	1	4	0	5	23
Technicians and associate professionals	10	81	0	24	6	6	0	4	131
Clerks	11	41	0	3	16	73	0	22	166
Service and sales workers	9	19	0	3	5	24	0	2	62
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	11	55	0	1	0	0	0	0	67
Elementary occupations	103	231	0	2	35	80	0	0	451

Posts Filled									
Occupational Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Total permanent	144	448	0	46	63	191	0	34	926
Non-permanent	6	9	0	4	0	4	0	2	25
<b>Grand total</b>	<b>150</b>	<b>457</b>	<b>0</b>	<b>50</b>	<b>63</b>	<b>195</b>	<b>0</b>	<b>36</b>	<b>951</b>

Table 8.4: Staff complement

The municipality review its employment equity status annually and prepares a plan that the municipality try to implement and report on annually. Council has set itself a target to align the staff equity with the demographics of the community of Greater Saldanha Bay and to maintain this position.

The approved organogram for the municipality has 1 017 posts. The actual positions filled are indicated in the tables below by post level and by functional level. 69 Posts were vacant at the end of 2011/12, resulting in a vacancy rate of 6.79%. Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57 & 56	4	2
Middle management	30	8
Admin Officers	183	14
General Workers	373	16
Other workers	361	29
<b>Total</b>	<b>951</b>	<b>69</b>
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Office of the Mayor's Office	-	-
Office of the Municipal Manager	24	2
Corporate Services	30	1
Financial Services	127	13
Planning and Strategic Services	27	1
Community Services	249	16
Technical Services	494	36
<b>Total</b>	<b>951</b>	<b>69</b>

Table 8.5: Staff positions filled

The turnover rate shows an increase from 4.9% in 2009/10 to 8.2% in 2010/11. The Corporate Services Department will develop a staff retention and succession planning strategy to address the increase in staff turnover of the past years. The table below indicates the turn-over rate over the last three years:

Financial year	No. total appointments as of beginning of financial year	New Appointments	No. Terminations during the year	Turn-over Rate
2008/09	830	77	54	6.77%
2009/10	853	145	47	5.51%
2010/11	951	121	36	3.78%

Table 8.6: Staff turnaround

## 8.5 SKILLS DEVELOPMENT

The municipality is committed to developing the skills of the human resource capacity and therefore prepares a workplace skills plan annually. The municipality will complete the implementation of a staff performance management system for all staff by 2015 and the performance plans will be aligned with the strategic objectives and the TASK job functions. Training and skills development gaps will be identified and the training plans will be focusing on the needs identified. Members of the management team are currently involved in a National training programme for senior managers of municipalities and the programme will be completed by 2014.

## 8.6 MUNICIPAL ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives:

Name of Policy, Plan or System	Status	Responsible Department
Tariff Policy	Approved	Financial Services
Credit Control and Indigent Policy	Approved	Financial Services
Supply Chain Management Policy	Approved	Financial Services
Property Rates Policy	Approved	Financial Services
Grant-in Aid Policy	Approved	Financial Services
Cash and Investment Policy	Approved	Financial Services
Asset Management Policy	Approved	Financial Services

Name of Policy, Plan or System	Status	Responsible Department
Virement Policy	Approved	Financial Services
Funding and Reserves Policy	Approved	Financial Services
Communication Policy	Draft	Corporate Services
Bursary officials	To be revised	Corporate Services
Bursary children	To be revised	Corporate Services
Essential Services Agreement	To be revised	Corporate Services
Recruitment & Selection (Staffing)	To be revised	Corporate Services
Scarce Skills	To be revised	Corporate Services
Systems		
Human resource management system	Approved	Corporate Services
Financial management system	Approved	Finance
Performance management and related systems	Approved	Municipal Manager
Risk management system	Approved	Municipal Manager
Document management and process flow systems	Approved	Corporate Services

Table 8.7: Schedule of policies and systems

It is Council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in doing business. The systems are continuously updated to ensure that it supports the administration. The municipality is currently in process to review the IT platform and the integration of IT systems.

## 8.7 INTERGOVERNMENTAL RELATIONS

The municipality foster relations with other spheres of government and participate in various intergovernmental activities to promote a close working relationship between the various spheres of government. Council is of view that these relationships can assist in enhancing government's services to the communities of the Saldanha Bay Municipal Area.

The municipality delegated officials and councilors to the following forums:

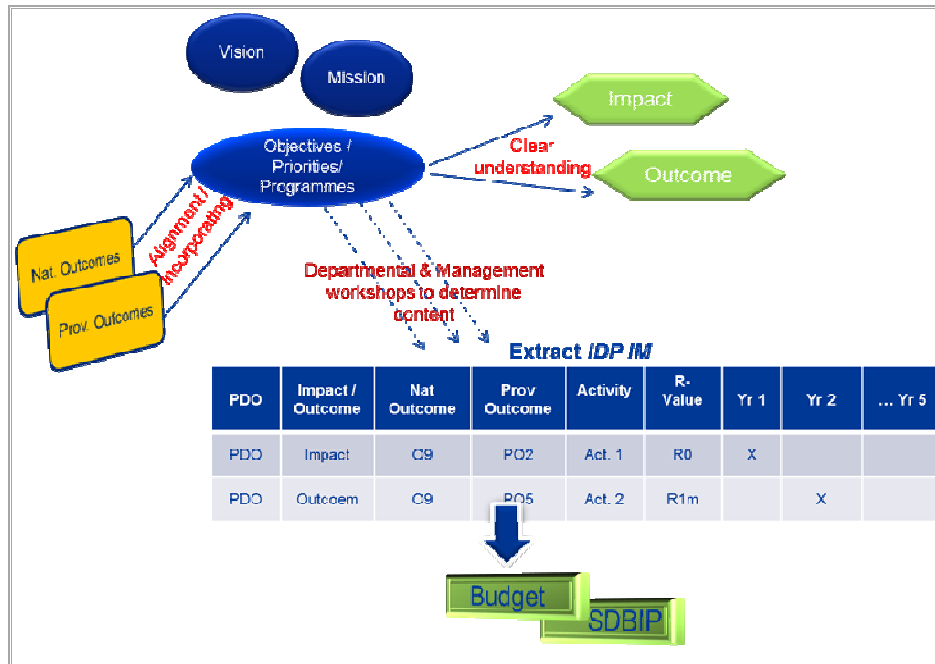
Forum	Frequency	Responsibility
Municipals Managers Forum	Quarterly	Municipal Manager
SALGA Working Groups	Quarterly	Director and portfolio councillor specific to working group
District Coordinating Forum	Quarterly	Mayor
Premiers Coordinating Forum	Quarterly	Mayor
Provincial and District Managers IDP Forums	Quarterly	Municipal Manager – IDP
Disaster Management Forum	Quarterly	Community Services
Human Resources Forum	Quarterly	Corporate Services
Legal Advisors Forum	Quarterly	Corporate Services
Environmental Health Forum	Quarterly	Technical Services
Local Economic Development Forum	Quarterly	Planning & Strategic Services

*Table 8.8: IGR involvement*



## CHAPTER 9: ACTION PLANNING/PERFORMANCE PLAN

This chapter identifies the key actions for each of the seven Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2012 – 2017 IDP period. The figure below illustrates the process followed to confirm alignment and those actions are developed for each objective.



*Figure 9.1: Translation of strategies into actions*

The Saldanha Bay municipality’s financial position is very sound with a current ratio of 4.4:1. The CURRENT RATIO measures the short term liquidity and indicates whether there are adequate current assets available to pay for its current liabilities. The average industry norm for this ratio is 2:1. Included in the current assets are cash resources of almost R500m. However, this ratio will decline over the next five years to approximately 2.5:1. This is as a result of important capital infrastructure projects that will erode our cash resources. As from the 2015/ 2016 financial year the municipality will increase its external loans to partially fund these projects.

The municipality’s has committed itself to the maintenance of its fixed assets by gradually increasing the expenditure on this over the next five years. This is to ensure that its fixed assets are properly maintained and conducive to sustainable service delivery.

The following maps illustrate the investment the government departments in the municipal area. This investment has been considered during the development of the actions and budget alignment below:



Figure 9.2: Sector Investment Maps

## 9.1 MUNICIPAL ACTIONS AND PROGRAMMES PER STRATEGIC OBJECTIVE

The municipal programmes and actions to address the strategic objectives are as follows:

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
<b>SO1: To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors</b>																	
5	To manage the municipality to effectively deliver services within the legal framework	Enhanced service delivery and economic development	5	Review the Industrial Development Zone implementation strategy	% completed	Office of the Municipal Manager	All	100%	200								
6	To manage the municipality to effectively deliver services within the legal framework	Enhanced service delivery and economic development	6	Implementation of the Industrial Development Zone strategy	Phase implemented	Office of the Municipal Manager	All	2	1 000	2	1 000	3	1 000	4	1 000	5	1 000
9	To manage the municipality to effectively deliver services within the legal framework	Enhanced service delivery and economic development	9	Achieve Blue flag status for beaches	Number of beaches	Office of the Municipal Manager	All	2	Part of operational budget	3		4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
60	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	38a	Beehive Middelpoos : Erf 6578	% Completed	Technical Services	1					100%	450				
61	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	38b	Beehives : Witteklip	% Completed	Technical Services	2							100%	350		

iMAP Ref no	Municipal delivery							Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17			
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000
62	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	38c	Beehives : St. Helena Bay	% Completed	Technical Services	11						100%	350	
63	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	38d	Beehives : Diazville	% Completed	Technical Services	4		100%	350					
64	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	38e	Beehives : Langebaan	% Completed	Technical Services	6						100%	350	
85	To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential	Economic Growth	45	Review/update of LED strategy	% Developed	Strategic Services	All	100%	250						
86	To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential	Economic Growth	46	Develop a Corporate social investment strategy	% Developed	Strategic Services	All	100%	250						

iMAP Ref no	Municipal delivery							Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17			
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
								R'000	R'000	R'000	R'000	R'000	R'000		
														R'000	R'000
87	To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential	Economic Growth	47	Establish a LED unit	Established unit	Strategic Services	All	100%	Part of operational budget						
88	To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential	Economic Growth	48	Develop a Tourism strategy	% Developed	Strategic Services	All	100%	250						
89	To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential	Economic Growth	49	Implement initiatives to decrease unemployment rate	Number of initiatives	Strategic Services	All	3	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
90	To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential	Economic Growth	50	Temporary job opportunities created (out of skill audit lists annually)	Number of temporary jobs opportunities created	Strategic Services	All	750	Part of capital budget	750	Part of capital budget	750	Part of capital budget	750	Part of capital budget

iMAP Ref no	Municipal delivery							Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17			
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000
91	To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential	Economic Growth	51	Development of a Wesbank:Local Tourism	% Completed	Strategic Services	All			100%	148				
92	To provide a support basis for the implementation of IDP priorities	Updated integrated centralised database	52	Needs analysis of Integrated centralised municipal information system	% Completed	Strategic Services	All	100%	Part of operational budget						
93	To provide a support basis for the implementation of IDP priorities	Updated integrated centralised database	53	Implementation of the recommendations of the needs analysis of the municipal central information database	% Completed	Strategic Services	All		50%	Part of operational budget	100%	Part of operational budget			
94	To provide a support basis for the implementation of IDP priorities	Economic Growth	54	Completion of community skills audit (phase 1 persons verification)	No of people audited	Strategic Services	All	2000	Part of operational budget						
95	To provide a support basis for the implementation of IDP priorities	Economic Growth	55	Submit skills audit report of recommendations to Council	Submit report	Strategic Services	All	1	Part of operational budget						
97	To provide a support basis for the implementation of IDP priorities	Economic Growth	57	Implementation of an Industrial Development Zone: Submit business plan to local provincial and national cabinet	% Completed	Strategic Services	All	100%	Part of operational budget						

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
98	To provide a support basis for the implementation of IDP priorities	Economic Growth	58	Implementation of an Industrial Development Zone: Obtaining of designation and operating licence	% Completed	Strategic Services	All	100%	Part of operational budget								
99	To provide a support basis for the implementation of IDP priorities	Economic Growth	59	Implementation of an Industrial Development Zone: Establishment of a Saldanha Bay IDZ Licencing Company	% Completed	Strategic Services	All	100%	Part of operational budget								
390	To manage and maintain municipal resorts	Maintained resorts	158	Drafting of a resort management plan for each resort	No of plans	Community Services	All	5	Part of operational budget								
391	To manage and maintain municipal resorts	Maintained resorts	159	Investigate and drafting of report with recommendations on service delivery options available to resorts and feasibility for alternative use	% completion	Community Services	All			100%	150						
393	To manage and maintain municipal resorts	Maintained resorts	161a	Nature Reserve : Construction new ablution block	% Of project completed	Community Services	All	100%	320								
394	To manage and maintain municipal resorts	Maintained resorts	161b	Solar panels with geysers : New ablution block	% Of project completed	Community Services	All	100%	70								
395	To manage and maintain municipal resorts	Maintained resorts	161c	Kragpunte : Woonwapark : Abdolsbaai	% Of project completed	Community Services	All	100%	50								

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
396	To manage and maintain municipal resorts	Maintained resorts	161d	Gruis/Opgradering van Interne Paaie : Columbine Natuureservaat	% Of project completed	Community Services	All	100%	200								
397	To manage and maintain municipal resorts	Maintained resorts	161e	Pave parking at entrance	% Of project completed	Community Services	All			100%	125						
398	To manage and maintain municipal resorts	Maintained resorts	161f	Palisade Fencing - Abdolsbaai	% Of project completed	Community Services	All	100%	100								
399	To manage and maintain municipal resorts	Maintained resorts	161g	Upgrading existing ablution block	% Of project completed	Community Services	All	100%	50								
400	To manage and maintain municipal resorts	Maintained resorts	161h	Waterpunte - Abdolsbaai	% Of project completed	Community Services	All	100%	200								
401	To manage and maintain municipal resorts	Maintained resorts	161i	Rehabilitation: Standing Places & Dunes	% Of project completed	Community Services	All	100%	80								
402	To manage and maintain municipal resorts	Maintained resorts	161j	Besproeiing	% Of project completed	Community Services	All	100%	100	100%	100	100%	120	100%	130	100%	140
403	To manage and maintain municipal resorts	Maintained resorts	161k	Fit aluminium window frames to houses	% Of project completed	Community Services	All	100%	150	100%	100						



iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
404	To manage and maintain municipal resorts	Maintained resorts	161l	Tile houses	% Of project completed	Community Services	All	100%	50	100%	60	100%	70	100%	80	100%	90
405	To manage and maintain municipal resorts	Maintained resorts	161m	Fit burgular bars to houses and stores	% Of project completed	Community Services	All	100%	100								
406	To manage and maintain municipal resorts	Maintained resorts	161n	Infrastructure: erf 3647 Eletrical Boxes For Camp Sites	% Of project completed	Community Services	All	100%	600								
407	To manage and maintain municipal resorts	Maintained resorts	161o	Infrastructure: erf 3647 Roads :Pave internal roads	% Of project completed	Community Services	All	100%	150	100%	150	100%	150				
408	To manage and maintain municipal resorts	Maintained resorts	161p	Infrastructure: Road Kerbing erf 3647	% Of project completed	Community Services	All	100%	150	100%	150	100%	150				
409	To manage and maintain municipal resorts	Maintained resorts	161q	Bou van Chalets	No of chalets build	Community Services	All							100%	650		
410	To manage and maintain municipal resorts	Maintained resorts	161r	Steel Palisade Fencing	% Of project completed	Community Services	All	100%	200								

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
411	To manage and maintain municipal resorts	Maintained resorts	161s	Opgradering: Ablusiegeriewe: Dagkamp	% Of project completed	Community Services	All	100%	80								
412	To manage and maintain municipal resorts	Maintained resorts	161t	Upgrading: Splash Pond in day camp	% Of project completed	Community Services	All	100%	200								
413	To manage and maintain municipal resorts	Maintained resorts	161u	Plant grass erf	% Of project completed	Community Services	All								100%	120	
414	To manage and maintain municipal resorts	Maintained resorts	161v	Paaie: Plavei	% Of project completed	Community Services	All	100%	100	100%	100	100%	100	100%	100	100%	100
415	To manage and maintain municipal resorts	Maintained resorts	161w	Fit Aluminium Windows	% Of project completed	Community Services	All	100%	150	100%	150	100%	150	100%	150	100%	150

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
416	To manage and maintain municipal resorts	Maintained resorts	161x	8 x Chalets Oostewal	No of chalets build	Community Services	All							100%	1 500		
417	To manage and maintain municipal resorts	Maintained resorts	161y	Opgradeing of day camp ablution block( Seebries)	% Of project completed	Community Services	All	100%	150								
418	To manage and maintain municipal resorts	Maintained resorts	161z	Seebries ablution	% Of project completed	Community Services	All				100%	150					
419	To manage and maintain municipal resorts	Maintained resorts	161aa	Paving: Internal Roads: Day Camp (Seebries)	% Of project completed	Community Services	All	100%	150								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
420	To manage and maintain municipal resorts	Maintained resorts	161bb	Seebries : Steel Palisade Fence	% Of project completed	Community Services	All					100%	200				
SO2: To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.																	
249	To act as agent for Provincial Road Authority in order to provide a road infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved road infrastructure network	115	Upgrading of provincial/main road: Voortrekker str & Bridge : Hopefield (80/20 PAWC Contribution)	No of kilometers	Roads and stormwater	7	Completion of traffic studies, designs (planning phase), appointments done from provincial	5 000	0.8km	3 000	0.5km	3 000	0.5km	4 000	0.4km	5 000
250	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	116	Review of the Pavement management system	% Of Pavement management system reviewed	Roads and stormwater	All	100%	700								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
252	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	117a	Upgrading: Hoofstraat, Vredenburg : Parkering	No of kilometers	Roads and stormwater	8						0.5km	600	0.6km	1 000	
253	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	117b	Upgrading : Oostwal Street : Langebaan	No of kilometers	Roads and stormwater	6	0.6km	1 000	2km	2 400	1.5km	3 000	1.5km	3 000	0.2km	3 000
254	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	117c	Saldanha Hoofstraat	No of kilometers	Roads and stormwater	5	0.5km	2 500								
256	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas	Improved roads and stormwater infrastructure	118a	Purchasing of land (road reserves for Mercury str)	No of kilometers	Roads and stormwater	11			0.500km	500						

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
	and stimulate local economic development																
257	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	118b	Purchasing of land (road reserves for Trichard str)	No of kilometers	Roads and stormwater	3					0.250km	500				
258	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	118c	Purchasing of land (road reserves for Vink str)	No of kilometers	Roads and stormwater	10					0.380km	800				
260	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Reduce road Backlogs	119a	Construction of Mauritzway: Surfacing	No of kilometers	Roads and stormwater	5							0.463km	347		

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17			
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost		
									R'000		R'000		R'000		R'000		R'000		R'000
261	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Reduce road Backlogs	119b	Construction of Lunar street: Surfacing	No of kilometers	Roads and stormwater	11	0.238km	178										
262	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Reduce road Backlogs	119c	Construction of Pelican street: Surfacing	No of kilometers	Roads and stormwater	11	0.400km	285										
264	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Reduce road Backlogs	120a	Construction of Mauritzway: Structure	No of kilometers	Roads and stormwater	5						0.463km	208					

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost		
									R'000		R'000		R'000		R'000		R'000		R'000
265	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Reduce road Backlogs	120b	Construction Lunar street: Structure	No of kilometers	Roads and stormwater	11	0.238km	89										
266	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Reduce road Backlogs	120c	Construction of Pelican street: Structure	No of kilometers	Roads and stormwater	11	0.400km	141										
268	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Reduce road Backlogs	121a	Construction of Mauritzway:Kerbing	No of kilometers	Roads and stormwater	5						0.463km	139					



iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17			
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost		
									R'000		R'000		R'000		R'000		R'000		R'000
269	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Reduce road Backlogs	121b	Construction of Lunar street: Kerbing	No of kilometers	Roads and stormwater	11	0.238km	89										
270	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Reduce road Backlogs	121c	Construction of Pelican street: Kerbing	No of kilometers	Roads and stormwater	11	0.400km	146										
272	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Reduce road Backlogs	122a	Construction of Mauritzway: Stormwater	No of kilometers	Roads and stormwater	5						0.463km	139					

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		R'000
273	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Reduce road Backlogs	122b	Construction of Lunar street: Stormwater	No of kilometers	Roads and stormwater	11	0.238km	89								
274	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Reduce road Backlogs	122c	Construction of Pelican street: Stormwater	No of kilometers	Roads and stormwater	11	0.400km	146								
275	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Reduce road Backlogs	122d	Paving of Tuin str (100 day plan) - Hopefield	No of kilometers	Roads and stormwater	7					0.495km	1 500				

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
276	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Reduce road Backlogs	122e	Construction of roads: Perel street - Middelpos	No of kilometers	Roads and stormwater	1						0.440km	1 500			
278	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	123a	Noordelike verbypad & paaie volg. strukt.plan: V/burg	No of kilometers	Roads and stormwater	8								1.5km	2 100	
279	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	123b	Ongegundrylaan: Construction	No of kilometers	Roads and stormwater	9				1.6km	1 289	2km	3 111			

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
281	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124a	Resurfaced streets : Hopefield	No of streets	Roads and stormwater	7		3 streets	3 500							
282	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124b	Rehabilitation of internal roads:Fabriek street	No of kilometers	Roads and stormwater	8	0.140km	580								
283	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124c	Rehabilitation of internal roads: Vraagom street	No of kilometers	Roads and stormwater	10	0.234km	430								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
284	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124d	Rehabilitation of internal roads: Solomon William	No of kilometers	Roads and stormwater	10	0.064km	410								
285	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124e	Rehabilitation of internal roads: Tolken	No of kilometers	Roads and stormwater	5	0.238km	510								
286	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124f	Rehabilitation of internal roads: Main Road Saldanha	No of kilometers	Roads and stormwater	5	1.400km	2 400								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
287	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124g	Rehabilitation of internal roads:Sleigh street	No of kilometers	Roads and stormwater	6	0.157km	400								
288	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124h	Rehabilitation of internal roads:Lelie street	No of kilometers	Roads and stormwater	7	0.353km	848								
289	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124i	Rehabilitation of internal roads:Jupiter street	No of kilometers	Roads and stormwater	7	0.250km	1 500								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
290	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124j	Rehabilitation of internal roads:Vrede street	No of kilometers	Roads and stormwater	7	0.360km	848								
291	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124k	Rehabilitation of internal roads:Mark street	No of kilometers	Roads and stormwater	7	0.285km	900								
292	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124l	Rehabilitation of internal roads:Victoria street	No of kilometers	Roads and stormwater	7	0.285km	900								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		R'000
293	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124m	Rehabilitation of internal roads:Hof street	No of kilometers	Roads and stormwater	7	0.280km	300								
294	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124n	Rehabilitation of internal roads:Oos street	No of kilometers	Roads and stormwater	7	0.225km	450								
295	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124o	Rehabilitation: roads & sidewalks: Sand, Kort, Vrede, Marshall, Cloete, Hibiscus, Akasia, Vygie, Vrede, Dwars, Vlei, Saturnus, Mars, Pluto, Jupiter, Kerk (ex. 100 day plan) - Hopefield	No of streets	Roads and stormwater	7			2 streets	1 000	3 streets	2 500	11 streets	4 000		



iMAP Ref no	Municipal delivery							Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17			
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000
296	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	124p	Rehabilitation & resurfacing of roads: Vondeling, Main Road, Egret, Sandpiper, Sanderling, Tobie close, Baviaan close & Static - Langebaan	No of streets	Roads and stormwater	6		2 streets	1 000	6 streets	2 500			
298	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	125a	Dakstruktuur:Saldanha Taxi Staanplek	% Completed	Roads and stormwater	5		20%	1 019	80%	6 580			
299	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	125b	Bus shelter: School - Laingville	% Completed	Roads and stormwater	12	100%	100						

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
300	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	125c	Bus shelter: School Children - Louwville	% Completed	Roads and stormwater	13	100%	250								
301	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	125d	Public Transport: Taxi Ranks - Langebaan	% Completed	Roads and stormwater	6				100%	400					
302	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	125e	Bus shelters - Langebaan	% Completed	Roads and stormwater	6						100%	150			

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
303	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	125f	Bicycle lanes - Hopefield	% Completed	Roads and stormwater	7	100%	30								
305	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	126a	Signalized intersection (Robots) at Heuningklip & Veldrif crossing	No of intersections	Roads and stormwater	8			1	950						
306	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	126b	Signalized intersection (Robots) at Doncaster & Saldanha Way crossing	No of intersections	Roads and stormwater	5					1	950				

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
307	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	126c	Additional fuses to existing robots in Vredenburg	No of intersections	Roads and stormwater	All	4	450								
308	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	126d	Robots: U-Save - Saldanha	No of intersections	Roads and stormwater	3				1	1 500					
309	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	126e	Traffic calming projects	No of projects	Roads and stormwater	All	12	705	5	185	3	190	1	50		

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
310	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	126f	Upgrading of sidewalks and parking areas	No of projects	Roads and stormwater	All	12	4 125	5	1 300	9	3 450	1	1 000		
312	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	127a	Stormwater Laingville	No of kilometers	Roads and stormwater	12			1.1km	3 500						
313	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	127b	Louwville/Ruth First : Opgradering van stormwater	No of kilometers	Roads and stormwater	10	2.3km	3 000								

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
314	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	127c	Belyning van Kanaal: Deurweg na Muggievlak Pompstasie: V/burg	No of kilometers	Roads and stormwater	8				0.183km	500	0.183km	500			
315	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	127c	Middelpos Stormwater hantering	No of kilometers	Roads and stormwater	1	Completion of studies	200	2km	3 500						
316	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	127d	White City Stormwater: Study, Planning & Design	Phases completed	Roads and stormwater	3	Completion of studies	300	Completion of studies, planning, design and construction	1 698	Construction of stormwater retention dam and upgrading of pump station	4 098				

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
317	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	127e	Stormwater Master plan: Langebaan	% Completed	Roads and stormwater	6		100%	600							
318	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	127f	Stormwater stelsel: Skoolstraat: Vredenburg	% Completed	Roads and stormwater	8		100%	3 000							
319	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	127g	Louville Stormwater: Phase 4: Stormwater Channel	Phase 4 completed	Roads and stormwater	All	1.6km	6 240								

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
320	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	127h	Stormwater : Erf 23 : St. Helena Bay	% Completed	Roads and stormwater	11	1.2km	2 312								
321	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	127i	Skiatos: Stormwater: Planning ,Design & Construction (ex. 100 day plan)	Phases completed	Roads and stormwater	6			Completion of study	1 000	Completion of construction	1 000	Completion of construction	1 500		
322	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	127j	Upgrading of stormwater system: Protea, Suikerkan & March str. LBN	Phases completed	Roads and stormwater	6	Completion of study	300	Completion of construction	1 500						



iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
324	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	128a	New loader (Replace Case Loader W20)	# Of vehicles	Roads and stormwater	All			1	950						
325	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	128b	New tractor with front loader (Hopefield)	# Of vehicles	Roads and stormwater	All					1	300			1	300
326	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	128c	2 x 6t Tipper trucks	# Of vehicles	Roads and stormwater	All	2	400					2	400		

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
327	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	128d	2 x Walk behind rollers	# Of vehicles	Roads and stormwater	All								2	220	
328	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	128e	10 t Tipper truck	# Of vehicles	Roads and stormwater	All						10	900			
329	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Improved roads and stormwater infrastructure	128f	New 1 ton LDV	# Of vehicles	Roads and stormwater	All	1	200								

SO3: To develop safe, integrated and sustainable neighbourhoods

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
28	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	28	New Hall: Vredenburg Sports Grounds	% Completed	Technical Services	8							100%	1 700		
29	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	29	Service Centre: Electricity - Storage	% Completed	Technical Services	All		100%	250							
30	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	30	Building of child care facilities - Paternoster hall	% Completed	Technical Services	11							100%	200		
31	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	31	Establish a child care facility - Ongegund	% Completed	Technical Services	9							100%	400		

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17		
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	
									R'000		R'000		R'000		R'000			
32	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	32	Crèche : Laingville	% Completed	Technical Services	12										100%	1 500
33	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	33	Arts & Crafts Centre	% Completed	Technical Services	6										100%	1 200
34	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	34	Stone wall - Sea View Park Langebaan	% Completed	Technical Services	6	100%	1 000									
35	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	35	Perdekar Museum : Hopefield - D/R	% Completed	Technical Services	7			100%	250							

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
37	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36a	Roof Structure : Stores : Fuel tanks : Erf 11808	% Completed	Technical Services	All	100%	300								
38	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36b	Construction of Messroom : Vredenburg : Erf 1360 : Structure	% Completed	Technical Services	10	100%	200								
39	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36c	Construction of Messroom : Vredenburg : Erf 1360 : Ventilation	% Completed	Technical Services	10	100%	16								
40	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36d	Construction of Messroom : Vredenburg : Erf 1360 : Blinds	% Completed	Technical Services	10	100%	6								

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
41	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36e	Construction of Messroom : Saldanha : Erf 1811 : Structure	% Completed	Technical Services	5	100%	200								
42	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36f	Construction of Messroom : Saldanha : Erf 1811 : Ventilation	% Completed	Technical Services	5	100%	16								
43	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36g	Construction of Messroom : Saldanha : Erf 1811 : Blinds	% Completed	Technical Services	5	100%	6								
44	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36h	Tiles : Paternoster Hall [Solomon Tollman] : Erf 895	% Completed	Technical Services	11	100%	150								

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17		
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	
									R'000		R'000		R'000		R'000		R'000	
45	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36i	Upgrade Stairways: Buller Centre	% Completed	Technical Services	All	100%	500									
46	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36j	Opgradering en Toerusting van Witteklip Dagsorg Sentrum	% Completed	Technical Services	2									100%	200	
47	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36k	Opgradering van Hopefield Kantore	% Completed	Technical Services	7										100%	200
48	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36l	Entrance Structure : Langebaan : Erf 191/1-3	% Completed	Technical Services	6	100%	200									

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
49	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36m	Upgrading : Taxi Rank facility [Building]	% Completed	Technical Services	4		100%	350							
50	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36n	Fencing : Paternoster Hall : Erf 895	% Completed	Technical Services	11	100%	350								
51	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36o	Fencing : Between Meeuklip & Municipal erf 191/12, Langebaan	% Completed	Technical Services	6	100%	80								
52	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36p	Fencing : Langebaan Depot : Erf 3644	% Completed	Technical Services	6	100%	100								



iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
54	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	37a	Public Toilets: Paternoster Beach Side	% Completed	Technical Services	11		100%	300							
55	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	37b	Public Toilets : Langebaan	% Completed	Technical Services	6	100%	320								
56	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	37c	Public Toilets: Taxi (Ward 2)	% Completed	Technical Services	2		100%	250							
57	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	37d	Public Toilets : March Street, Langebaan	% Completed	Technical Services	6				100%	300					

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		R'000
58	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	37e	Public Toilets : Oostewal Street, Langebaan	% Completed	Technical Services	6								100%	300	
66	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	39a	Omskep Saal in Veeldoelige Sentrum: Louville	% Completed	Technical Services	13		100%	400							
67	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	39b	Multipurpose Centre : White City	% Completed	Technical Services	3	100%	1 700								
68	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	39c	Multipurpose Centre plus fencing : Diazville/Middelpos	% Completed	Technical Services	1								100%	1 700	

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17		
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	
									R'000		R'000		R'000		R'000			
69	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	39e	Multipurpose Centre plus fencing : Witteklip	% Completed	Technical Services	2										100%	1 700
70	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	39f	Multipurpose Centre plus fencing : Diazville	% Completed	Technical Services	4										100%	1 700
71	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	39g	Multipurpose Centre plus fencing : Green Village	% Completed	Technical Services	8										100%	1 700
72	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	39h	Multipurpose Centre plus fencing : Ongegund	% Completed	Technical Services	9						100%	1 700				

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
73	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	39i	Multipurpose Centre plus fencing : Yskor, Vredenburg	% Completed	Technical Services	13					100%	1 700				
74	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	39j	Multipurpose Centre plus fencing : Laingville	% Completed	Technical Services	12								100%	1 700	
75	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	39k	Extension : Multipurpose Centre : Langebaan	% Completed	Technical Services	6			100%	500						
76	To determine and manage the future needs for additional land for municipal development	Additional land for development	39l	Purchase of ground : Ged 7 & 73 of the farm Witteklip 123	% Completed	Technical Services	All					100%	4500	100%	2000		

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
77	To determine and manage the future needs for additional land for municipal development	Additional land for development	39m	Purchase of ground : Erf 7752 Vreden/Louwville	% Completed	Technical Services	13	100%	1 083	100%	4 500						
78	To determine and manage the future needs for additional land for municipal development	Additional land for development	39n	Purchase of ground: Expansion of office space	% Completed	Technical Services	All	100%	6 000								
79	To determine and manage the future needs for additional land for municipal development	Additional land for development	39o	Purchase of ground: General	% Completed	Technical Services	All	100%	7 000								
100	To implement, monitor and manage the regulatory legal framework with regard to building operations	Economic Growth	60	Approval of building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% Approved	Strategic Services	All	90%	Part of operational budget	90%	Part of operational budget	90%	Part of operational budget	90%	Part of operational budget	90%	Part of operational budget

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
101	To implement, monitor and manage the regulatory legal framework and SDF to achieve a balanced urban and natural environment	Economic Growth	61	Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents	% Of applications evaluated	Strategic Services	All	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
102	To implement, monitor and manage the regulatory legal framework and SDF to achieve a balanced urban and natural environment	Economic Growth	62	Finalisation of the Integrated Zoning Scheme	% Completed	Strategic Services	All	50%	Part of operational budget	100%	Part of operational budget						
103	Promote the conservation of the environment and facilitating responsible spatial development and use of resources	Economic Growth	63	Compilation of a credible Spatial development framework	% Completed	Strategic Services	All	100%	Part of operational budget								
104	Promote the conservation of the environment and facilitating responsible spatial development and use of resources	Economic Growth	64	Formulation of Saldanha Environmental Protection Agency	% Completed	Strategic Services	All	100%	Part of operational budget								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
105	Promote the conservation of the environment and facilitating responsible spatial development and use of resources	Economic Growth	65	Compilation of a Heritage study	% Completed	Strategic Services	All			100%	Part of operational budget						
174	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97a	Streetlights: Vred/Sald Road & Crossings	% Of project completed	Technical Services	All	100%	50	100%	50	100%	50	100%	50	100%	250
175	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97b	Streetlights: Upgrading of rusted poles Louville	% Of project completed	Technical Services	10	100%	50	100%	100	100%	100	100%	100	100%	100
176	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	9c	Straatligte : Laguna Mall - LNB (K&O)	% Of project completed	Technical Services	6	100%	20	100%	50	100%	50	100%	50	100%	50

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
177	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97d	Streetlights Langebaan Oostewal St	% Of project completed	Technical Services	6	100%	50	100%	50	100%	50	100%	50	100%	50
178	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97e	Streetlights: Vredeburg Main Road	% Of project completed	Technical Services	8	100%	300	100%	300	100%	300	100%	300	100%	300
179	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97f	Middelpos x 1	% Of project completed	Technical Services	1	100%	50	100%	150	100%	150	100%	150	100%	150
180	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97g	Streetlights : Leentjiesklip - Mykonos Rd	% Of project completed	Technical Services	6	100%	50	100%	100	100%	150	100%	150	100%	150



iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
181	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97h	Streetlights : Leentjiesklip - Mykonos Crossing	% Of project completed	Technical Services	6	100%	50	100%	50	100%	150	100%	150	100%	150
182	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97i	Spotlight Replacement with CFL	% Of project completed	Technical Services	10	100%	50	100%	100	100%	100	100%	100	100%	150
183	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97j	Straatligte : HPF - Donkerkollie - FASE 3 - Pluto ,Jupiter, Mars , Venus , Saturnus	% Of project completed	Technical Services	7	100%	50	100%	50	100%	50	100%	50	100%	50
184	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97k	Straatligte : VB- Langs spoorlyn - Fase 2	% Of project completed	Technical Services	10	100%	100	100%	100	100%	100	100%	100	100%	150

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
185	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97l	Streetlights: Louville Railway Line Route	% Of project completed	Technical Services	10	100%	100	100%	50	100%	50	100%	50	100%	50
186	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97m	Velddrif road	% Of project completed	Technical Services	8	100%	50	100%	100	100%	150	100%	150	100%	150
187	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97n	Hopefield road	% Of project completed	Technical Services	8	100%	50	100%	50	100%	50	100%	50	100%	50
188	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97o	Jacobs Bay road	% Of project completed	Technical Services	5	100%	50	100%	50	100%	250	100%	150	100%	250

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
189	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97p	Beach Lighting all areas	% Of project completed	Technical Services	All	100%	200	100%	160	100%	100	100%	180	100%	180
190	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97q	New Streetlights - Ward 6 - IDP input Alabama and Main Road Phase 1	% Of project completed	Technical Services	6	100%	10								
191	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97r	New Streetlights - Ward 6 - IDP input Seebries Park	% Of project completed	Technical Services	6	100%	10								
192	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97s	New Streetlights - Ward 11 - IDP input Steenberg Cove/Sandy Point	% Of project completed	Technical Services	11	100%	10								

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		R'000
193	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97t	New Streetlights - Ward 12 - IDP input Laingville	% Of project completed	Technical Services	12	100%	10								
195	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	98a	High Mast Lights - Ward 8 - IDP input Greenvillage	% Of project completed	Technical Services	8	100%	200								
196	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	98b	High Mast Lights - Ward 1 - IDP input Steenkool and Diamant Middelpos	% Of project completed	Technical Services	1			100%	300						
197	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	98c	High Mast Lights - Ward 13 - IDP input Namakwa Sands and Bouvier	% Of project completed	Technical Services	13					100%	300				

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
198	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	98d	High Mast Lights - Ward 13 - IDP input Selfbou and Yskor	% Of project completed	Technical Services	13							100%	300		
199	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	98e	Sport field lights and High mast lights - Ward 12 IDP input	% Of project completed	Technical Services	12		100%	200							
200	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	98f	Sport field lights and High mast lights - Ward 7 IDP input	% Of project completed	Technical Services	7				100%	200					
201	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	98g	Sport field lights and High mast lights - Ward 4 IDP input	% Of project completed	Technical Services	4						100%	200			

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
381	To render a library service, facilitate awareness and promote education	Enhance education	153	Building of new libraries	No of new libraries	Community Services	Louwillie	1	4 057								
383	To render a library service, facilitate awareness and promote education	Enhance education	154a	Activity Hall for Hopefield library	% completion	Community Services	Hopefield						100%	500			
384	To render a library service, facilitate awareness and promote education	Enhance education	154b	Enlargement of St Helena Bay Library	% completion	Community Services	St Helena					100%	200				
385	To render a library service, facilitate awareness and promote education	Enhance education	154c	Enlargement of office area at Diazville Library	% completion	Community Services	Diazville	100%	100								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
386	To render a library service, facilitate awareness and promote education	Enhance education	154d	Enlargement of Langebaan Library	% completion	Community Services	Langebaan	100%	149								
387	To render a library service, facilitate awareness and promote education	Enhance education	155	Lodging of awareness programmes through exhibitions	# Of exhibitions per month	Community Services	All	120	Part of operational budget	120	Part of operational budget	120	Part of operational budget	120	Part of operational budget	120	Part of operational budget
388	To render a library service, facilitate awareness and promote education	Enhance education	156	Enhance access to internet facilities in libraries	No of libraries per year	Community Services	All	1	n/a	1	n/a	1	n/a	1	n/a	1	n/a
389	To render a library service, facilitate awareness and promote education	Enhance education	157	Enhance access to library facilities for rural areas and infromal settlements	No of mobile libraries established	Community Services	All	2	n/a	2	n/a	2	n/a	2	n/a	2	n/a

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
422	To maintain the cemeteries in the municipal area	Maintained cemeteries	162a	Central Cemetery erf 957/4 pave internal roads	% Of project completed	Community Services	All	100%	200	100%	250	100%	300	100%	350	100%	350
423	To maintain the cemeteries in the municipal area	Maintained cemeteries	162b	Development Hopefield Cemetery erf 350-1 ; Build new front wall fence	% Of project completed	Community Services	All	100%	50	100%	50	100%	50				
424	To maintain the cemeteries in the municipal area	Maintained cemeteries	162c	Opgradering van Stompneus baai begraafplaas	% Of project completed	Community Services	All							100%	550		
425	To maintain the cemeteries in the municipal area	Maintained cemeteries	162d	Opgradering van Begraafplaas - Windhoekstraat - Saldanha	% Of project completed	Community Services	All									100%	500



iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		R'000
426	To maintain the cemeteries in the municipal area	Maintained cemeteries	162e	Fencing : Central Cemetery Boundary Wall erf 957/4	% Of project completed	Community Services	All	100%	100								
427	To maintain the cemeteries in the municipal area	Maintained cemeteries	162f	Development White City Cemetery erf 5148-1 284/8-4 : Nuwe Nisse	% Of project completed	Community Services	All	100%	30								
428	To maintain the beaches in the municipal area	Maintained beaches	162g	Rivertment : Rehabilitation : Langebaan	% Of project completed	Community Services	All	100%	1 000								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
430	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	163a	Opgradering van Diazweg : Saldanha	% Of project completed	Community Services	4		100%	500							
431	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	163b	Parks: Upgrading: R45 (Hoofweg)	% Of project completed	Community Services	8		100%	300	100%	1 200					
432	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	163c	Opgradering van Middelpas ingang	% Of project completed	Community Services	1			100%	√	450					

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
433	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	163d	Vervanging van omheining by Rykie Bester Park : Vredenburg	% Of project completed	Community Services	10					100%	350				
434	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	163e	Omheining van parke in White City	% Of project completed	Community Services	3					100%	850				
435	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	163f	Parks: Upgrading: Hospitaal- en Kooitjieskloof Streets	% Of project completed	Community Services	10							100%	2 500		

iMAP Ref no	Municipal delivery							Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17			
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000
437	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164a	11 Speelparkies: Wyk	% Of project completed	Community Services	11				100%	125			
438	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164b	Play Parks: Ward 1	% Of project completed	Community Services	1			100%	150				
439	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164c	12 Speelparkies: Wyk	% Of project completed	Community Services	12	100%	125						

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		R'000
440	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164d	Speelpark: Ongegund (Wyk 9	% Of project completed	Community Services	9		100%	100							
441	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164e	Landscape library erf 15634 earthworks	% Of project completed	Community Services	9	100%	100								
442	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164f	Plant grass erf 15634	% Of project completed	Community Services	9	100%	200								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		R'000
443	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164g	Irrigation system erf 15634	% Of project completed	Community Services	9	100%	120								
444	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164h	Plants erf 15634	% Of project completed	Community Services	9	100%	50								
445	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164i	Ontwikkeling van Publieke Oop Area - Louville	% Of project completed	Community Services	10						100%	250			

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
446	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164j	Ontwikkeling van Publieke Oop Area - Diazville	% Of project completed	Community Services	4		100%	250							
447	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164k	Ontwikkeling van Publieke Oop Area - Langebaan	% Of project completed	Community Services	6				100%	250					
448	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164l	Ontwikkeling van Publieke Oop Area - Laingville	% Of project completed	Community Services	12		100%	250							

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
449	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164m	Ontwikkeling van Publieke Oop Area - Hopefield	% Of project completed	Community Services	7								100%	250	
450	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164n	Ontwikkeling van Gemeenskaps Parke : Saldanha	% Of project completed	Community Services	5						100%	350			
451	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164o	Wesbank:Parke	% Of project completed	Community Services	10		100%	285							



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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
452	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	165	Investigate interest of communities to "Adopt a park"	% completion	Community Services	All	100%	Part of operational budget								
453	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	166	Investigate and drafting of report with recommendations of alternative methods to deliver a parks and open space service	% completion	Community Services	All			100%	Part of operational budget						
455	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167a	Infrastructure : Vredenburg sports grounds erf 11788 : pave parking area	% Of project completed	Community Services	8					100%	200				

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
456	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167b	Infrastructure: Louville sports grounds :erf 1003 :Pave entrance road	% Of project completed	Community Services	13		100%	150	100%	150	100%	150	100%	150	
457	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167c	Infrastructure:Louville sports grounds:erf 1003 Kerbing	% Of project completed	Community Services	13		100%	100							

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
458	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167d	Saldanha Sports Ground: Erf 11821: Pave Parking area	% Of project completed	Community Services	5					100%	170	100%	180		
459	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167e	Tennisbane : Laingville : met omheining en ligte	% Of project completed	Community Services	12		100%	240							

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
460	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167f	Pavilion: Saldaha Sport Grounds	% Of project completed	Community Services	5								100%	400	
461	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167g	Omheining Diazville Sportveld	% Of project completed	Community Services	4				100%	350					

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
462	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167h	Omheining: Sokkerveld : Louwville	% Of project completed	Community Services	10		100%	150							
463	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167i	Omheining: Lemmetjiesdraad: Laingville Sportgronde	% Of project completed	Community Services	12		100%	100							

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	
									R'000		R'000		R'000		R'000	
464	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167j	Belgting: Sokkerveld Laingville	% Of project completed	Community Services	12								100%	1 700
465	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167k	Belgting: Rugby: Diazville erf 284 portion10	% Of project completed	Community Services	4						100%	1 500		

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
466	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167l	Louville: Nuwe Swembadkompleks	% Of project completed	Community Services	13	100%	800								
467	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167m	Louville: Nuwe Swembadkompleks	% Of project completed	Community Services	13			100%	2 380	100%	5 820				

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
468	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167n	Spreiligte: Paternoster	% Of project completed	Community Services	11							100%	450		
469	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167o	Swembad :Hopfield	% Of project completed	Community Services	7							100%	800		



iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
470	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167p	Belgting: Hokkieveld: Vredenburg	% Of project completed	Community Services	8							100%	420		
471	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167q	Belgting : 2de rugbyveld : Vredenburg sportgronde	% Of project completed	Community Services	8							100%	450		

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
472	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167r	Belighting Paternoster Sportgronde erf 1076	% Of project completed	Community Services	11					100%	400	100%	350		
473	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167s	Belighting : Sockerveld : Saldanha	% Of project completed	Community Services	5							100%	400		

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
474	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167t	Pawiljoen stadium Laingville	% Of project completed	Community Services	12					100%	1 500				
475	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167u	Krieket oefennette Vredenburg	% Of project completed	Community Services	8						100%	450			

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
476	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167v	Spreiligte Rugby Laingville erf 4407	% Of project completed	Community Services	12							100%	600		
477	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167w	Spreiligte Rugby Hopefield erf 738	% Of project completed	Community Services	7				100%	400	100%	200			

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
478	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167x	Korfbalbane met Omheining en Spreiligte : V/Burg	% Of project completed	Community Services	8		100%	140							
479	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167y	Ontwikkeling Sportgronde Langebaan	% Of project completed	Community Services	6		100%	1 500							

iMAP Ref no	Municipal delivery							Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17			
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000
480	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167z	Louville: erf 1003 :2 x soccer fields : grass	% Of project completed	Community Services	13	100%	150						
481	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167aa	Louville : erf 1003 : 2x soccer fields :irrigation	% Of project completed	Community Services	13	100%	65						

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		R'000
482	Management, promotion and implementation of social projects, initiatives and programmes	Improvement of social conditions	168	Development of a poverty alleviation policy	% Completed	Community Services	All	100%	Part of operational budget								
483	Management, promotion and implementation of social projects, initiatives and programmes	Improvement of social conditions	169	Review of the draft HIV/Aids policy	% Completed	Community Services	All	100%	100								

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
484	Management, promotion and implementation of social projects, initiatives and programmes	Improvement of social conditions	170	Special Events within municipal areas	# Of Special events held	Community Services	All	5	450	5	750	5	1 200	5	1 500	5	1 700
485	Management, promotion and implementation of social projects, initiatives and programmes	Improvement of social conditions	171	Establish of a youth/ junior council	# Established	Community Services	All	1	Part of operational budget								



iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
486	Management, promotion and implementation of social projects, initiatives and programmes	Improvement of social conditions	172	Development of an intergated sport development strategy	% Completed	Community Services	All	100%	120								
487	Management, promotion and implementation of social projects, initiatives and programmes	Improvement of social conditions	173	Implement street sport holiday programmes	# Of programmes	Community Services	All	2	Part of operational budget	2		2	Part of operational budget	2	Part of operational budget	2	Part of operational budget

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
488	Management, promotion and implementation of social projects, initiatives and programmes	Improvement of social conditions	174	Development of a social relief of distress policy	% Developed	Community Services	All	100%	50								
489	To provide low cost housing to qualifying households	Improved quality of household life	175	Development of a human settlement strategy (Long term)	% Completed	Housing	All			100%	500						

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
490	To provide low cost housing to qualifying households	Improved quality of household life	176	Saldanha Bay Rectification Program: 50 Eenhede	# Of houses	Community Services	All	45	2 647	5	294						
491	To provide low cost housing to qualifying households	Improved quality of household life	177	Implementation of GAP housing strategy	No of opportunities	Community Services	All			100	2 000	100	2 000	100	2 000	100	2 000

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
493	To provide low cost housing to qualifying households	Improved quality of household life	178a	Saldanha Bay - Vredenburg Corridor - Top structure (5000 units)	# Of houses	Community Services	5,10							500	29 412		
494	To provide low cost housing to qualifying households	Improved quality of household life	178b	Housing: Diazville (Top Structures Erf 8261-559 Eenhede)	# Of houses	Community Services	4		100	5 882	364	21 412	95	5 588			

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
495	To provide low cost housing to qualifying households	Improved quality of household life	178c	Housing: New Middelpos (PHP Top structure - 800 Eenhede)	# Of houses	Community Services	1		300	17 647	250	14 706	250	14 706			
496	To provide low cost housing to qualifying households	Improved quality of household life	178d	Housing: Middelpos (551 Eenhede Consolidation Phase) Top structure	# Of houses	Community Services	1	551	13 317								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
497	To provide low cost housing to qualifying households	Improved quality of household life	178e	Housing: Paternoster: 200 Eenhede: Top structure (R55,706.00 X 200)	# Of houses	Community Services	11		150	8 824	50	2 941					
498	To provide low cost housing to qualifying households	Improved quality of household life	178e	Housing: St Helenabaai:400 Eenhede: Top structure (R 38984.00 X 400)	# Of houses	Community Services	11						200	11 765	200	11 765	

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
499	To provide low cost housing to qualifying households	Improved quality of household life	178f	Witteklip III: 150 Eenhede	# Of houses	Community Services	2		150	1 356		8 916					
500	To provide low cost housing to qualifying households	Improved quality of household life	178g	Housing: PHP George Kerrdige : 978 Eenhede : Top Structures(978-188=790)	# Of houses	Community Services	9	342	17 624	342	17 624	294	15 106				

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
502	To provide low cost housing to qualifying households	Improved quality of household life	179a	Housing: Diazville (Dienste Erf 8261- 559 Eenhede)	# Of houses	Community Services	4	559	15 798								
503	To provide low cost housing to qualifying households	Improved quality of household life	179b	Housing: St Helenabaai: 400 Eenhede: Services	# Of houses	Community Services	11			240	5 617	160	3 744				



iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
504	To provide low cost housing to qualifying households	Improved quality of household life	179c	Housing: Paternoster: 200 Eenhede: Dienste (R22,162.00 X 200)	# Of houses	Community Services	11	160	3 744	40	936						
505	To provide low cost housing to qualifying households	Improved quality of household life	179d	Housing: PHP George Kerridge : 978 Eenhede : Services (UISP)	# Of houses	Community Services	9	734	22 143	244	7 381						

iMAP Ref no	Municipal delivery							Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17				
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	
									R'000		R'000		R'000		R'000	
506	To provide low cost housing to qualifying households	Improved quality of household life	179e	Saldanha Bay - Vredenburg Corridor - Services (5000 units)	# Of houses	Community Services	5,10				250	14 706			750	44 119
508	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	180a	1X New Vehicle	Number of vehicles replaced	Community	All	1	250							

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000
509	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	180b	1X New Vehicle	Number of vehicles replaced	Community	All			1	250				
510	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	180c	Replace CFG 10701	Number of vehicles replaced	Community	All			1	150				

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
511	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	180d	Replace CFG 7432	Number of vehicles replaced	Community	All	1	150						1	250	
512	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	180e	Replace CFG 1456	Number of vehicles replaced	Community	All			1	150						

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	
									R'000		R'000		R'000		R'000	
513	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	180f	1X New Vehicle	Number of vehicles replaced	Community	All				1	150	1	250	1	250
514	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	181	Implement AARTO	Number of MOU's signed	Community	All	2	Part of normal operating budget							

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
515	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	182	Awareness campaigns of AARTO	Number of campaigns	Community	All	13	Part of normal operating budget								
516	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	183	Road safety awareness education for the community	Number of sessions	Community	All	16	Part of normal operating budget	16	Part of normal operating budget	16	Part of normal operating budget	16	Part of normal operating budget	16	Part of normal operating budget

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
517	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	184	Optimal collection of fines issued for the financial year	% of fines collected	Community	All	40%	3100	45%	3200	50%	3300	55%	3400	60%	3500
518	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	185	Law Enforcement initiative to decrease incidents affecting traffic safety	# of road blocks	Community	All	24	Part of normal operational budget	24	Part of normal operational budget	24	Part of normal operational budget	24	Part of normal operational budget	24	Part of normal operational budget

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
519	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	186	Participate in annual Safely Home Programme	Number of joint operations	Community	All	2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget
520	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	187	Increase capacity of traffic services to enhance safety and optimize revenue collection	Number of staff appointed	Community	All	2	Part of normal operational budget					2	Part of normal operational budget	2	Part of normal operational budget



iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
521	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	188	Annually review and submission of the Disaster Management Plan for assessment by the District	% completed	Community	All	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget
522	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	189	Reaction time to emergencies to fire brigade services act (< 13 minutes) average response time	% Within 13 minutes	Community	All	80%	Part of normal operational budget	80%	Part of normal operational budget	80%	Part of normal operational budget	80%	Part of normal operational budget	80%	Part of normal operational budget

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									R'000		R'000		R'000		R'000		
523	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Safe and law abiding community	190	Increase capacity of fire services	Number of staff appointed	Community	All	4	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget		
<b>SO4: To maintain and expand basic infrastructure as a catalyst for economic development</b>																	
126	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	86	Management of electrical provisioning system	% of electricity unaccounted for	Technical Services	All	15%	Part of normal operational budget	14%	Part of normal operational budget	13%	Part of normal operational budget	12%	Part of normal operational budget	12%	Part of normal operational budget

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
127	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	87	Electricity (at least min.service level)	No of households	Technical Services	All	22 368	n/a	22 468	n/a	22 568	n/a	22 668	n/a	22 768	n/a
128	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	88	Other energy sources	No of households	Technical Services	All	0	n/a	0	n/a	0	n/a	0	n/a	0	n/a

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
130	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89a	Upgrading of farmers 2 part to S53	No of households benefitting	Technical Services	Paternos ter & farmers	1 000	400	1 000	500	1 000	500	1 000	500	1 000	500
131	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89b	Upgrading of 66KV feeders	No of households benefitting	Technical Services	Vredenburg Paternos ter and farmers	10 000	600	10 000	600	10 000	600	10 000	600	10 000	600
132	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89c	Pole mounted recloser: Farmers 1	No of households benefitting	Technical Services	Paternos ter			1 000	300						

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
133	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89d	Pole mounted recloser: Weltevrede	No of households benefitting	Technical Services	Ongegun d & Eenzaa m -heid	3 000	300								
134	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89e	2 x Pole mounted recloser: Hopefield	No of households benefitting	Technical Services	Hopefiel d								1 000	300	
135	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89f	Replace pillar boxes : Langebaan -(KD)	No of households benefitting	Technical Services	Langeba an	60	100			60	100	60	100	60	100

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
136	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89g	Replace pillar boxes: Vredenburg - (KD)	No of households benefitting	Technical Services	Vredenburg	60	100			60	100	60	100	60	100
137	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89h	Replacement of Distribution Kiosks : Saldanha	No of households benefitting	Technical Services	Saldanha	60	100	60	100	60	100	60	100	60	100
138	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89i	5 x 25kVA Pole transformers : K&O	No of households benefitting	Technical Services	Paternoster & Vredenburg			5	70	5	70	5	70	5	70

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
139	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89j	5 x 50 kVA Pole transformers : K&O	No of households benefitting	Technical Services	All			3	60	3	60	3	60	3	60
140	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89k	25 kVA Pole Transformers	No of households benefitting	Technical Services	All			3	60	3	60	3	60	3	60
141	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89l	SF6 switch - SD/VB -weg (K&O)	No of households benefitting	Technical Services	Vredenburg & Saldanha	500	280	500	280	500	280	500	280	500	280

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
142	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89m	SF6 switch - JCB (K&O)	No of households benefitting	Technical Services	Jacobsbaai	500	280	500	280	500	280	500	280	500	280
143	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89n	SF6 switch -LNB (K&O)	No of households benefitting	Technical Services	Langebaan	500	280	500	280	500	280	500	280	500	280
144	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89o	SF6 switch -SD (K&O)	No of households benefitting	Technical Services	Saldanha			500	280	500	280	500	280	500	280



iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
145	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89p	SF6 switch -SD (K&O)	No of households benefitting	Technical Services	Diazville	500	280								
146	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89q	Replace 66KV circuit breaker to Vacuum breakers	No of households benefitting	Technical Services	All	22 000	420	22 000	500	22 000	500	22 000	500	22 000	500
147	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89r	11 KV Indoor Vacuum Breaker Units	No of households benefitting	Technical Services	All	1 000	500	1 000	750	1 000	800	1 000	1 000	1 000	1 000

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
148	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89s	Mobile drawn Hydraulic Personnel Crane	No of households benefitting	Technical Services	All	22 000	350	22 000	350	22 000	400				
149	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	89t	Replace Truck with crane refit	No of households benefitting	Technical Services	All	100%	500			100%	600	100%	700		
151	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91a	Connections : Indigent	No of new connections	Technical Services	All	100	100	150	160	150	170	150	180	150	200

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
152	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91b	Connections	No of new connections	Technical Services	All	50	500	50	550	50	550	50	550	50	600
153	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91c	New 132kV Substation NOK	No of households benefitting	Technical Services	All					22 000	10 000	22 000	20 000	22 000	25 000
154	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91d	New 66kV Substation Marais Industria	No of households benefitting	Technical Services	Vredenburg & Saldanha					18 000	5 000	18 000	10 000		

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
155	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91e	Diazville Phase 2 - 559 houses Electrification	No of new connections	Technical Services	Diazville & Middelp os		200	1 000	359	2 000					
156	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91f	Diazville Middelp os - 11kV Ring Network	No of households benefitting	Technical Services	Diazville & Middelp os	3 000	1 000	3 000	1 000						
157	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91g	New substation building - Oostewald sub - LNB (Ekstern)	No of households benefitting	Technical Services	Langeba an	3 000	4 500								
158	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91h	2 x 630 KVA minisubs) ; K&O	No of households benefitting	Technical Services	Vredenburg & Saldanha	900	600	900	600	900	600	900	600	900	600

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
159	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91i	2 x 500 kVA minisubs : K&O	No of households benefitting	Technical Services	Vredenburg & Saldanha	900	575	900	600	900	600	900	600	900	600
160	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91j	New 10MVA Transformer Vredenburg	No of households benefitting	Technical Services	Vredenburg					10 000	5 500			10 000	2 500
161	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91k	Ring Networks VB	No of households benefitting	Technical Services	Vredenburg	10 000	500	10 000	500	10 000	500	10 000	500	10 000	500
162	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91l	Opgrading low tension network :Hopefield (KD)	No of households benefitting	Technical Services	Hopefield	1 500	500	1 500	300	1 500	300	1 500	300	1 500	300

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
163	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91m	New Farmers 3 Feeder Line 11kV Vredenburg	No of households benefitting	Technical Services			1 000	750	1 000	750	1 000	750			
164	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91n	New Farmers 3 Feeder Line 11kV Vredenburg	No of households benefitting	Technical Services	1 000	750									
165	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91o	Middelpos : 551 Houses MV, LV, Connections	No of new connections	Technical Services	150	1 500	301	2 500	100	150					
166	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91p	New Streetlight Truck with Hydraulic Crane	% Of project completed	Technical Services			100%	700	100%	700					

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
167	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91q	Complete 185 mm ring network (Vredenburg) Uitspan & Vredenburg sub station	No of households benefitting	Technical Services	Vredenburg			10 000	1 000	10 000	1 000	10 000	2 000	10 000	2 000
168	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	92	Compilation of Asset Management Plan	% completed	Technical Services	All	50%	1 500	100%	1 500						
169	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	93	Compilation of Electricity Master Plan	% completed	Technical Services	All	50%	1 000	100%	1 000						
170	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	94	Execution of a electricity meter audit	% completed	Technical Services	All	60%	2 000	100%	2 000						

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
171	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	95	Green energy and energy saving awareness initiatives	No of initiatives per year	Technical Services	All	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
172	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	96	Electricity repairs and maintenance	% of maintenance budget spent	Technical Services	All	95%	Part of operational budget	95%	Part of operational budget	95%	Part of operational budget	95%	Part of operational budget	95%	Part of operational budget
202	To maintain the fleet of the municipality	Saving on fuel and vehicles maintenance cost	99	Upgrade of the vehicle tracking system	% completion	Technical Services	All			100%	1 000						
203	To maintain the fleet of the municipality	Saving on fuel and vehicles maintenance cost	100	Establishment of vehicle wash bay facilities	No completed	Technical Services	All			2	160	2	160				



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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost		
									R'000		R'000		R'000		R'000		
204	To maintain the fleet of the municipality	Saving on fuel and vehicles maintenance cost	101	Implementation of a fleet management system	% completion	Technical Services	All		100%	1 000							
205	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	102	Refuse removed at least once a week	No of households	Technical	All	23 586	Part of normal operational budget	23 586	Part of normal operational budget	23 586	Part of normal operational budget	23 586	Part of normal operational budget		
206	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	103	Awareness programmes at Schools, institutions, communities.	No of Awareness programmes.	Technical	All	10	Part of normal operational budget	20	Part of normal operational budget	30	Part of normal operational budget	40	Part of normal operational budget	50	Part of normal operational budget
207	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	104	Decrease the % of waste received at the landfill sites	% of waste landfilled	Technical	All	60%	Part of normal operational budget	50%	Part of normal operational budget	40%	Part of normal operational budget	30%	Part of normal operational budget	20%	Part of normal operational budget

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
208	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	105	Attendance of staff of the Waste Management Courses developed by CPUT	Number of staff	Technical	All	15	Part of normal operational budget	15	Part of normal operational budget						
209	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	106	100% compliance with all the requirements in terms of the annual audit of landfill and waste transfer stations	Number of compliance reports received	Technical	All	5	Part of normal operational budget	5	Part of normal operational budget	5	Part of normal operational budget	5	Part of normal operational budget	5	Part of normal operational budget
210	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	107	Ward clean-up programmes implemented, registered and reported on National Public Works Reporting Systems	Number of programmes	Technical	All	5	1 800	5	1 890	10	1 985	10	2 084	10	2 188
212	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	108a	Low-bed Truck	Number of vehicles replaced	Technical	6									1	250
213	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	108b	10 Ton Tip Truck (Single-Axle)	Number of vehicles replaced	Technical	All	1	800								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
214	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	108c	Skip trucks x2	Number of vehicles replaced	Technical	All			1	800	1	800				
215	To render a compliant solid waste management service at the required National standards	108e	108d	New Refuse Compactor X 2	Number of vehicles replaced	Technical	All	1	1 900			1	1 900				
216	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	108e	Bakkie x 2 (1 ton)	Number of vehicles replaced	Technical	All	1	250								
217	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	108f	10 Ton Tip Truck (Double-Axle)	Number of vehicles replaced	Technical	All			1	1 500						

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
218	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	108g	Backacter	Number of vehicles replaced	Technical	All			1	800						
220	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109a	Concrete Palisade Fencing	Number of actions	Technical	All			1	200						
221	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109b	Rehabilitation of Storeroom	Number of actions	Technical	All	1	100								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
222	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109c	Installation of New Weighbridge	Number of actions	Technical	All	1	400								
223	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109d	Concrete Palisade Fencing	Number of actions	Technical	6				1	1 750	1	1 750			
224	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109e	Installation of New Weighbridge	Number of actions	Technical	All	1	200								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
225	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109f	Refurbish Ablution Facility	Number of actions	Technical	12	1	15								
226	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109g	Extension of Existing Platform	Number of actions	Technical	12	1	150								
227	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109h	Construct Guard House	Number of actions	Technical	7	1	250								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
228	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109i	Concrete Palisade Fencing	Number of actions	Technical	7	1	200								
229	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109j	Extension of Existing Platform	Number of actions	Technical	7	1	150								
230	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109k	Steel Gate	Number of actions	Technical	7	1	400								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
231	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109l	Construct Guard House: Transfer Station	Number of actions	Technical	4	1	150								
232	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109m	Steel Gate: Transfer Station	Number of actions	Technical	4	1	40								
233	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109n	Extension of Existing Platform: Transfer Station	Number of actions	Technical	4	1	150								



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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
234	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109o	Rehabilitasieplan: V/Burg Stortingsterrein	Number of actions	Technical	All			1	200						
235	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109p	Fasiliteite: Munisipale Area: Herwinningskiosks	Number of actions	Technical	All			1	500						
236	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109q	Opgradering van area by Kalkrug Tuinvulliskampie	Number of actions	Technical	3	1	50								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
237	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	109r	Review of permit conditions	Number of permits	Technical	All	5	224								
239	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	110a	Construction of Wash bay for Trucks	Number of projects completed	Technical	All	1	350								
240	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	110b	Covered Fenced Parking Area for Trucks	Number of projects completed	Technical	All			100%	400						

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
241	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	110c	Renovation of Offices	Number of projects completed	Technical	All	1	300								
242	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	110d	Construct Female Ablution Facilities	Number of projects completed	Technical	All	1	300								
243	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	110e	Refurbish Male Ablution Facilities	Number of projects completed	Technical	All	1	200								

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
245	To render a compliant solid waste management service at the required National standards	Improved and sustainable solid waste management	111a	Covered area for Vehicles	Number of projects	Technical	All	1	200								
246	To manage and protect the environment in terms of the required legislation	Environmental management in terms of the NEMA Act	112	Implementation of the approved Integrated Waste Management Plan	Number of priorities implemented	Technical	All	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget
247	To manage and protect the environment in terms of the required legislation	Environmental management in terms of the NEMA Act	113	Review of environmental related bylaws	Number of bylaws	Technical	All	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget				

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
248	To manage and protect the environment in terms of the required legislation	Environmental management in terms of the NEMA Act	114	Review of the Integrated Waste Management Plan to make provision for environmental impact related to rural areas in SBM	Annual review	Technical	All	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget
330	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	129	Water assets is maintained	% of maintenance budget of water spent	Technical	All	95%	5 200	95%	5 720	95%	6 292	95%	6 921	95%	7 613
331	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	130	Replacement and/or upgrade of existing and/or ageing water meters	Number of meters	Technical	All	1 000	800	1 000	900	1 000	1 000	1 100	1 200	1 200	1 400 000

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
332	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	131	Upgrade of existing household and/or bulk metered connections	Number of connections	Technical	All	30	300	30	200	30	200	30	200	30	200
333	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	132	Implement prioritised upgrade of the bulk supply network as per the master planning	Number of projects completed	Technical	All	4	1 200	4	1 500	1	2 000	1	2 500	1	3 000 000
335	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	133a	Eksterne Dienste: Reservoir: Saldanha	Completion of construction phases of the reservoir	Technical	5	1	4 700	1	650						

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
336	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	133b	Additional 3.0ML Reservoir capacity at Louville	Completion of construction phases of the reservoir	Technical	10	1	500	1	8 300						
337	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	133c	Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs	Completion of construction phases of the reservoir	Technical	5				1	8 800					
338	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	133d	Additional 3.0 ML capacity at Meeuwklip Reservoir	Completion of construction phases of the reservoir	Technical	6						1	6 600			

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
339	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	133e	Upgrade of existing infrastructure as per master plan	Number of phases of the projects completed	Technical		4 871		8 500		15 000		2 100		0	
340	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	133f	Eksterne Dienste: Reservoir: Saldanha	Phases of the project completed	Technical	5	821	1	2 000	1	2 500					
341	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	133g	Grootmaat Toevoer: Netwerk Verbeteringe	Phases of the project completed	Technical	All	1 000	1	1 500	1	1 500					



iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
342	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	133h	Vredenburg:Opgrading: Suid Oostelike Area: L'ville	Phases of the project completed	Technical	2	1	850	1	2 000	1	2 000				
343	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	133i	3000m x 400mm Dia. Pipeline reinforcements (Bulk supply to Saldanha)	Phases of the project completed	Technical	5					1	6 000				
344	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	133j	Additional 3.0 ML capacity at Meeuwklip Reservoir	Phases of the project completed	Technical	6							1	1 100		

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
345	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	133k	Aanjaerpompstasie St Helenabaai	Phases of the project completed	Technical	11	1	2 200	1	3 000	1	3 000	1	1 000		
346	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	134	Supply of bulk water infrastructure for new developments (Water : Erf 23 : St. Helena Bay)	% of project completed	Technical	11	100%	2 400								
347	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	135	New water network provision Koppiesveld : St Helena Bay	Phases of the project completed	Technical	11	1	750	1	4 500	1	1 000				

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
348	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	136	Revision of the approved and updated Water Services Development Plan	Annually	Technical	All	1	50	1	55	1	61	1	67	1	300 000
349	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	136	Initiate water saving awareness campaigns	Number of campaigns	Technical	All	3	Part of normal operational budget	3	Part of normal operational budget	3	Part of normal operational budget	3	Part of normal operational budget	3	Part of normal operational budget
350	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	138	Limit unaccounted water	% of water unaccounted for	Technical	All	10%	Part of normal operational budget	10%	Part of normal operational budget	10%	Part of normal operational budget	10%	Part of normal operational budget	10%	Part of normal operational budget

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17			
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost		
									R'000		R'000		R'000		R'000		R'000		R'000
351	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	139	Water quality as per SANS 241 physical and micro parameters	% water quality level	Technical	All	99%	Part of normal operational budget	99%	Part of normal operational budget	99%	Part of normal operational budget	99%	Part of normal operational budget	99%	Part of normal operational budget		
352	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	140	Achievement of Blue Drop status	Number of awards	Technical	All	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget		
353	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Sustainable and improved water provision	141	Piped water inside dwelling	No of households	Technical	All	23 586	Part of normal operational budget	23 586	Part of normal operational budget	23 586	Part of normal operational budget	23 586	Part of normal operational budget	23 586	Part of normal operational budget		

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
354	To provide an improved sewerage service	Improved sewerage provision	142	Achievement of Green Drop status	Number of awards	Technical	All					1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget
355	To provide an improved sewerage service	Improved sewerage provision	143	Flush toilet (connected to sewerage)	No of households	Technical	All	22 691	Part of normal operational budget	22 691	Part of normal operational budget	22 691	Part of normal operational budget	22 691	Part of normal operational budget	22 691	Part of normal operational budget
356	To provide an improved sewerage service	Improved sewerage provision	144	Flush toilet (with septic tank)	No of households	Technical	All	685	Part of normal operational budget	685	Part of normal operational budget	685	Part of normal operational budget	685	Part of normal operational budget	685	Part of normal operational budget
358	To provide an improved sewerage service	Improved sewerage provision	145a	Opgradering: Netwerke: Saldanha	Phases of the project completed	Technical	5	1	1 000	1	2 000	1	2 000				

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
359	To provide an improved sewerage service	Improved sewerage provision	145b	Opgradering: Langebaan: Fase IV	Phases of the project completed	Technical	6	1	700	1	2 500	1	2 500	1	3 500	1	1 500
360	To provide an improved sewerage service	Improved sewerage provision	145c	Upgrading St Helena Sewer Network(Internal for Britannia Bay)	Phases of the project completed	Technical	11	1	2 000	1	4 500						
362	To provide an improved sewerage service	Improved sewerage provision	146a	Opgradering: Hopefield:Pompstasies C: Fase IV	Phases of the project completed	Technical	7			1	300						
363	To provide an improved sewerage service	Improved sewerage provision	146b	Opgradering: Netwerke: Saldanha	Phases of the project completed	Technical	5	1	2 000	1	1 000						

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
364	To provide an improved sewerage service	Improved sewerage provision	146c	Opgradering: Langebaan: Fase IV	Phases of the project completed	Technical	6	1	300					1	2 000		
365	To provide an improved sewerage service	Improved sewerage provision	146d	Upgrading St Helena Sewer Network (Internal for Britannia Bay)	Phases of the project completed	Technical	11					1	2 000				
366	To provide an improved sewerage service	Improved sewerage provision	146e	Investigate and Upgrade St Helena Bay Pumpstations	Phases of the project completed	Technical	11			1	800	1	1 500	1	1 500	1	1 500
367	To provide an improved sewerage service	Improved sewerage provision	146f	Investigate and upgrade of Vredenburg main sewer outfall	Phases of the project completed	Technical	All	1	6 474	1	8 252						

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
368	To provide an improved sewerage service	Improved sewerage provision	146g	Supply of bulk sewer infrastructure for new developments (Water : Erf 23 : St. Helena Bay)	% of project completed	Technical	11	100%	670								
369	To provide an improved sewerage service	Improved sewerage provision	146h	Completion of the Waste Water Purification Master Plan	% completed	Technical	All			100%	750						
370	To provide an improved sewerage service	Improved sewerage provision	146i	Submission and approval for waste water licence applications	Number of applications	Technical	All	3	500	4	650						
372	To provide an improved sewerage service	Improved sewerage provision	147a	Paternoster: Rioolwerke: Verbeteringe	Number of phases of the projects completed	Technical	11	1	14 082								



iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
373	To provide an improved sewerage service	Improved sewerage provision	147b	Opgradering: Vredenburg Suiweringswerke	Number of phases of the projects completed	Technical	8	1	500	1	3 550						
374	To provide an improved sewerage service	Improved sewerage provision	147c	Opgradering: Langebaan Suiweringswerke	Number of phases of the projects completed	Technical	6			1	2 000						
375	To provide an improved sewerage service	Improved sewerage provision	147d	Opgradering: Saldanha Suiweringswerke	Number of phases of the projects completed	Technical	5	1	1 500	1	2 350						
376	To provide an improved sewerage service	Improved sewerage provision	147e	Opgradering: Hopefield Suiweringswerke	Number of phases of the projects completed	Technical	7			1	1 000						

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
377	To provide an improved sewerage service	Improved sewerage provision	148	Purchase land for new waste water purification work Brittanias Bay	Conclusion of sales agreements	Technical	11	100%	1 800								
378	To provide an improved sewerage service	Improved sewerage provision	149	Investigate and design of new Waste Water Treatment Works: Britaniabaai	% of project completed	Technical	11	2%	800	5%	5 000	50%	19 000	100%	20 000		
379	To provide an improved sewerage service	Improved sewerage provision	150	New rising main: Internal reticulation: Jacobsbaai	% of project completed	Technical	1	5%	750	50%	4 700	100%	7 000				
380	To provide an improved sewerage service	Improved sewerage provision	152	Upgrading of Laingville Waste Water Treatment Works including sludge handling	% of project completed	Technical	12	10%	750	45%	4 750	75%	3 500	100%	1 000		
<b>SO6: An effective, efficient and sustainable developmental oriented municipal administration</b>																	

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
12	To implement and maintain a performance management system compliant with legislation	Improved service delivery	12	Implement an individual performance management system	Up to post level implemented	Office of the Municipal Manager	All	T12	Part of operational budget	T8	Part of operational budget	T6	Part of operational budget	T2	Part of operational budget		
13	To implement and maintain a performance management system compliant with legislation	Improved service delivery	13	Review the performance of the municipality to identify early warning signs and implement corrective measures	No of performance reports submitted to council	Office of the Municipal Manager	All	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
14	To investigate the implementation of a town management model	Improved service delivery	14	Conduct research into an appropriate decentralised administrative system	% completed	Office of the Municipal Manager	All	100%	Part of operational budget								
18	To attract, build and retain a talented pool of high calibre staff	Less than 5 % vacancies at any time	18	Vacancy rate	Less than 5%	Corporate Services	All	Less than 5%	Part of operational budget	Less than 5%	Part of operational budget	Less than 5%	Part of operational budget	Less than 5%	Part of operational budget	Less than 5%	Part of operational budget

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
19	To attract, build and retain a talented pool of high calibre staff	Assistance to employee	19	Wellness program	Annual wellness day	Corporate Services	All	1	50	1	50	1	50	1	50	1	50
20	To attract, build and retain a talented pool of high calibre staff	Skilled Workforce	20	Skills development	% Of personnel budget use for skills development	Corporate Services	All	1%	Part of operational budget	1%	Part of operational budget	1%	Part of operational budget	1%	Part of operational budget	1%	Part of operational budget
21	To attract, build and retain a talented pool of high calibre staff	Safe working environment, not only physically, but also on emotional level.	21	Revisit the Occupational Health and Safety policy and create awareness	No of initiatives per year	Corporate Services	All	Revisit policy and 1 awareness initiative	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
22	To attract, build and retain a talented pool of high calibre staff	Safe working environment, not only physically, but also on emotional level.	22	Revisit Sexual Harassment policy and create awareness	No of initiatives per year	Corporate Services	All	Revisit policy and 1 awareness initiative	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
23	To attract, build and retain a talented pool of high calibre staff	Skilled Workforce	23	Review Workplace Skills Plan	% Reviewed	Corporate Services	All	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
24	To attract, build and retain a talented pool of high calibre staff	Skilled Workforce	24	Review of Bursary policy	% Reviewed	Corporate Services	All	100%	Part of operational budget								
25	To attract, build and retain a talented pool of high calibre staff	Reaching of EE targets	25	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	% in line with provincial population statistics	Corporate Services	All	80%	Part of operational budget	80%	Part of operational budget	80%	Part of operational budget	80%	Part of operational budget	80%	Part of operational budget
26	To attract, build and retain a talented pool of high calibre staff	Skilled Workforce	26	Organisational structure analysis	% Completed	Corporate Services	All	100%	Part of operational budget								

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	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
27	To manage, develop, upgrade and maintain all municipal buildings and facilities	Proper management of municipal buildings	27	Develop a strategy for the management of municipal property	% Completed	Corporate Services	All	100%	Part of operational budget								
80	To improve, maintain and manage the municipal IT systems	Upgraded IT systems	40	Upgrading of IT network	% Of project completed	Corporate Services	All	100%	200	100%	200	100%	200				
81	To improve, maintain and manage the municipal IT systems	Upgraded IT systems	41	Install 4 X 48 Port Switches in technicians Office Server room safe	% Of project completed	Corporate Services	All	100%	168	100%	170	100%	175	100%	180	100%	169

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
82	To improve, maintain and manage the municipal IT systems	Upgraded IT systems	42	Install 2 Servers in server room safe	% Of project completed	Corporate Services	All	100%	360	100%	360	100%	360			100%	361
83	To improve, maintain and manage the municipal IT systems	Upgraded IT systems	43	Install Server for IT helpdesk software	% Of project completed	Corporate Services	All	100%	180							100%	181
84	To improve, maintain and manage the municipal IT systems	Upgraded IT systems	44	Micro Soft Volume License	% Of project completed	Corporate Services	All	100%	800	100%	800	100%	800	100%	499	100%	499
106	To maintain accountability, financial sustainability and viability	Compliant financial sustainability	66	Timeous submission of financial statements	% of target reached	Finance	All	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget

iMAP Ref no	Municipal delivery							Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17			
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
								R'000	Part of normal operational budget	R'000	Part of normal operational budget	R'000	Part of normal operational budget	R'000	
															Target
107	To maintain accountability, financial sustainability and viability	Compliant financial sustainability	67	Annual review of SCM policy in line with legal requirements	% completed	Finance	All	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget
108	To maintain accountability, financial sustainability and viability	Compliant financial sustainability	68	Develop a long term Finance and Investment Strategy	% completed	Finance	All	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget
109	To maintain accountability, financial sustainability and viability	Compliant financial sustainability	69	Review all legislative required budget implementation policies	Number of policies	Finance	All	10	Part of normal operational budget	10	Part of normal operational budget	10	Part of normal operational budget	10	Part of normal operational budget
110	To maintain accountability, financial sustainability and viability	Compliant financial sustainability	70	Review insurance portfolio to include provision for major disasters	% completed	Finance	All	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget



iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
111	To maintain accountability, financial sustainability and viability	Compliant financial sustainability	71	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	Finance	All	1.5:1	n/a	1.5:1	n/a	1.5:1	n/a	1.5:1	n/a	1.5:1	n/a
112	To maintain accountability, financial sustainability and viability	Compliant financial sustainability	72	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	Finance	All	15	n/a	15	n/a	15	n/a	15	n/a	15	n/a
113	To maintain accountability, financial sustainability and viability	Compliant financial sustainability	73	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Finance	All	18%	n/a	16%	n/a	14%	n/a	12%	n/a	10%	n/a
114	To provide affordable services to indigent household	Minimised outstanding debtors	74	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	Finance	All	6 700	n/a	7 370	n/a	8 107	n/a	8 918	n/a	9 809	n/a

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
115	To provide affordable services to indigent household	Minimised outstanding debtors	75	Provision of free basic water in terms of the equitable share requirements	Quantum of free basic water - R value	Finance	All	6 001	6 001	6 601	6 601	7 261	7 261	7 987	7 987	8 786	8 786
116	To provide affordable services to indigent household	Minimised outstanding debtors	76	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	Finance	All	6 700	n/a	7 370	n/a	8 107	n/a	8 918	n/a	9 809	n/a
117	To provide affordable services to indigent household	Minimised outstanding debtors	77	Provision of free basic sanitation in terms of the equitable share requirements	Quantum of free basic sanitation - R value	Finance	All	4 112	4 112	4 523	4 523	4 975	4 975	5 473	5 473	6 020	6 020
118	To provide affordable services to indigent household	Minimised outstanding debtors	78	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	Finance	All	6 700	n/a	7 370	n/a	8 107	n/a	8 918	n/a	9 809	n/a

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
119	To provide affordable services to indigent household	Minimised outstanding debtors	79	Provision of free basic electricity in terms of the equitable share requirements	Quantum of free basic electricity - R value	Finance	All	3 698	3 698	4 068	4 068	4 475	4 475	4 923	4 923	5 415	5 415
120	To provide affordable services to indigent household	Minimised outstanding debtors	80	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	Finance	All	5 000	n/a	5 500	n/a	6 050	n/a	6 655	n/a	7 321	n/a
121	To provide affordable services to indigent household	Minimised outstanding debtors	81	Provision of free basic refuse removal in terms of the equitable share requirements	Quantum of free basic refuse removal - R value	Finance	All	6 889	6 889	7 577	7 577	8 335	8 335	9 169	9 169	10 086	10 086
122	To provide affordable services to indigent household	Minimised outstanding debtors	82	Indigent awareness campaigns held	Number of campaigns	Finance	All	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget	13	Part of normal operational budget

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
123	To sustain municipal financial viability	Optimum revenue collection	83	Achievement of a payment percentage of above 96%	Payment %	Finance	All	96%	Part of normal operational budget	96%	Part of normal operational budget	96%	Part of normal operational budget	96%	Part of normal operational budget	96%	Part of normal operational budget
124	To maintain accountability, financial sustainability and viability	Optimum revenue collection	84	Complete General Valuation Roll	% Completed	Finance	All	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget
125	To maintain accountability, financial sustainability and viability	Optimum revenue collection	85	Complete Supplementary Valuation Roll	Number of	Finance	All	2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget
SO7: To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information																	
1	To develop and maintain a communication system	Improved and enhanced internal and external communication	1	Completion of an internal and external communication strategy	% completed	Office of the Municipal Manager	All	100%	100								

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
								R'000	R'000	R'000	R'000						
2	To develop and maintain a communication system	Improved and enhanced internal and external communication	2	Improvement of a website to be compliant with MFMA specifications and be more user friendly	% completed	Office of the Municipal Manager	All	100%	100								
3	To develop and maintain a communication system	Improved and enhanced internal and external communication	3	Execution of a annual customer survey	% completed	Office of the Municipal Manager	All	100%	250	100%	250	100%	250	100%	250	100%	250
4	To develop and maintain a communication system	Improved and enhanced internal and external communication	4	Develop and communicate a client service charter with service standards acceptable to all customers	% completed	Office of the Municipal Manager	All	100%	100								
<b>SO8: To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders</b>																	
96	To provide a support basis for the implementation of IDP priorities	Economic Growth	56	Ward base planning	No of plans per annum	Strategic Services	All	2	Part of operational budget	2	Part of operational budget	3	Part of operational budget	3	Part of operational budget	3	Part of operational budget

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
									R'000		R'000		R'000		R'000		
<b>SO9: To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders</b>																	
7	To manage the municipality to effectively deliver services within the legal framework	Enhanced service delivery and economic development	7	To develop a medium to long term office accommodation strategy	% completed	Office of the Municipal Manager	All	100%	Part of operational budget								
8	To manage the municipality to effectively deliver services within the legal framework	Enhanced service delivery and economic development	8	Maintain an unqualified audit opinion	% of target reached	Office of the Municipal Manager	All	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
10	To manage the municipality to effectively deliver services within the legal framework	Enhanced service delivery and economic development	10	Develop an action plan to address the top 10 municipal risks	Number of plans	Office of the Municipal Manager	All	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
11	To manage the municipality to effectively deliver services within the legal framework	Enhanced service delivery and economic development	11	Internal and external anti-corruption awareness initiatives	Number of initiatives	Office of the Municipal Manager	All	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget

iMAP Ref no	Municipal delivery							Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17			
	Predetermined objective (Goal)	Expected outcome/ Impact	Ref no	Activity	Unit of measurement	Responsible Department	Ward / Area	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost		
									R'000		R'000		R'000		R'000		R'000		R'000
15	Continuously review the accountable and transparent governance processes as per the RBAP	Internal control change management as per defined business processes (Standard Operating Procedures)	15	Risk based audit plan approved annually	Plan approved	Office of the Municipal Manager	All	1	Part of normal operational budget	1	Included in operational budget	1	Included in operational budget	1	Included in operational budget	1	Included in operational budget		
16	Continuously review the accountable and transparent governance processes as per the RBAP	Internal control change management as per defined business processes (Standard Operating Procedures)	16	Implementation of RBAP	% implemented	Office of the Municipal Manager	All	80%	Part of normal operational budget	80%	Included in operational budget	80%	Included in operational budget	80%	Included in operational budget	80%	Included in operational budget		
17	Continuously review the accountable and transparent governance processes as per the RBAP	Internal control change management as per defined business processes (Standard Operating Procedures)	17	Completion of the Quality assurance review	% completion	Office of the Municipal Manager	All	50%	50	100%	50								





## 9.2 WARD PLANNING

A summary of the major ward projects is illustrated on the maps below:

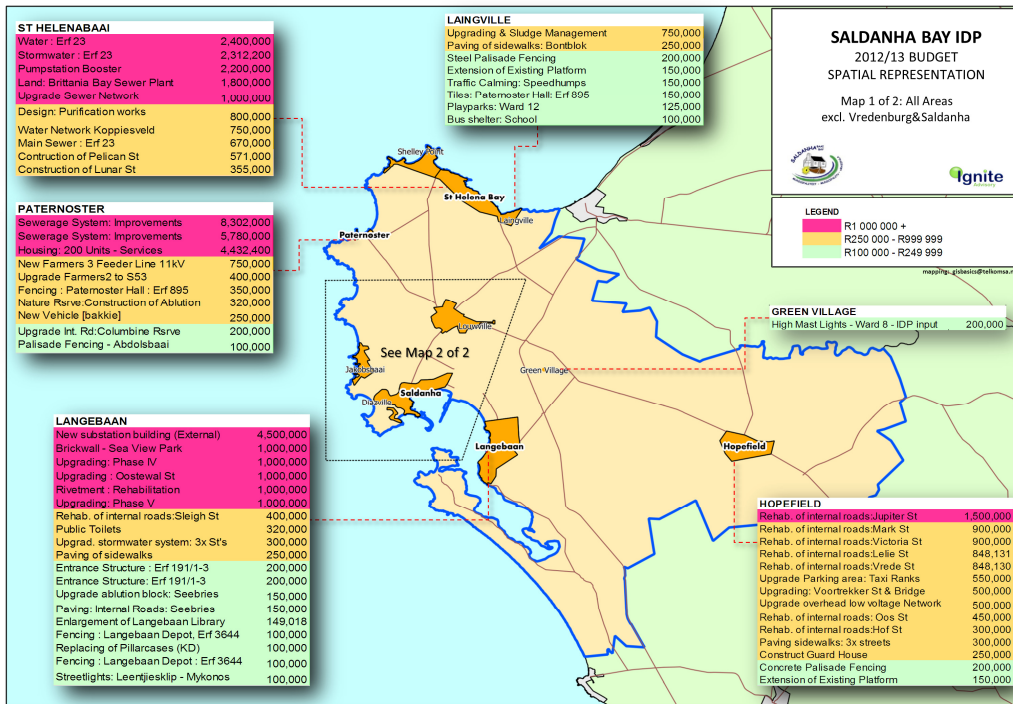


Figure 9.3: Municipal Project Map 1

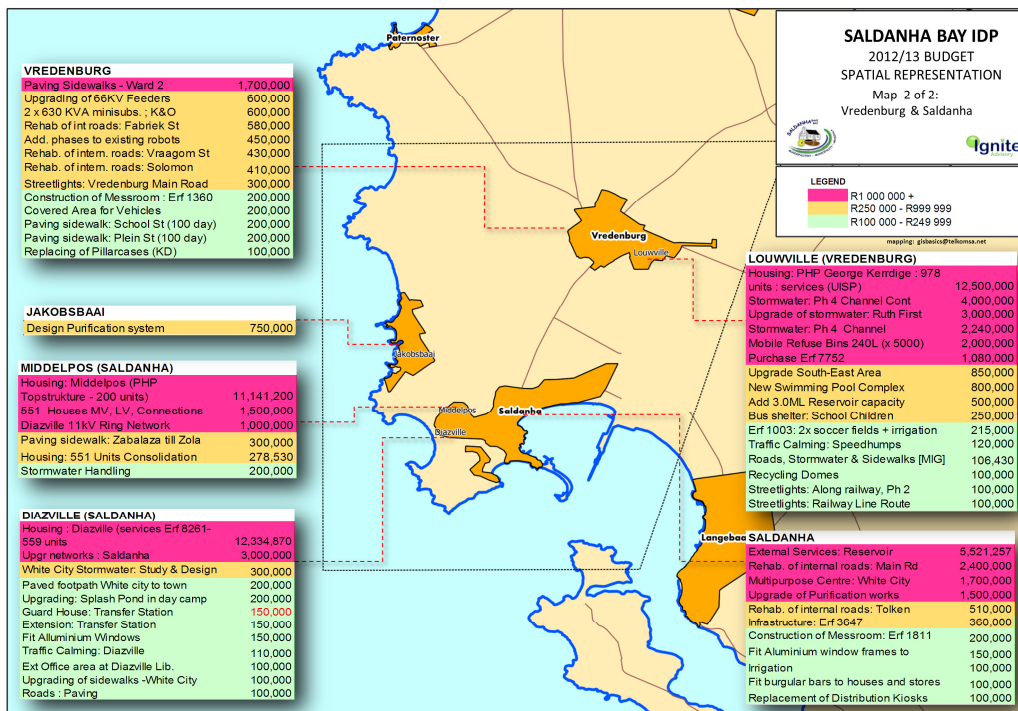


Figure 9.3: Municipal Project Map 2

The planned activities applicable on each ward are listed in the tables below:

### WARD 1

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Beehive Middelpos : Erf 6578	% Completed	1	Corporate					100%	450				
Multipurpose Centre plus fencing : Diazville/Middelpos	% Completed	1	Corporate									100%	1 700
Middelpos x 1	% Of project completed	1	Community	100%	50	100%	150	100%	150	100%	150	100%	150
High Mast Lights - Ward 1 - IDP input Steenkool and Diamant Middelpos	% Of project completed	1	Community			100%	300						
Construction of roads: Perel street – Middelpos	No of kilometers	1	Technical Services							0.440km	1 500		

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Middelpos Stormwater hantering	No of kilometers	1	Technical Services	Completion of studies	200	2km	3 500						
Investigate and design of new Waste Water Treatment Works: Jacobsbaai	% of project completed	1	Technical Services	5%	750	50%	4 700	100%	7 000				
Opgradering van Middelpos ingang	% Of project completed	1	Community						450				
Play Parks: Ward 1	% Of project completed	1	Community			100%	150						
Housing: New Middelpos (PHP Top structure - 800 Eenhede)	# Of houses	1	Community			300	17 647	250	14 706	250	14 706		

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Housing: Middelpos (551 Eenhede Consolidation Phase) Top structure	# Of houses	1	Community	551	13 317								
SF6 switch - JCB (K&O)	No of households benefitting	Jacobsbaai	Technical Services	500	280	500	280	500	280	500	280	500	280
Diazville Phase 2 - 559 houses Electrification	No of new connections	Diazville & Middelpos	Technical Services			200	1 000	359	2 000				
Diazville Middelpos - 11kV Ring Network	No of households benefitting	Diazville & Middelpos	Technical Services	3 000	1 000	3 000	1 000						
Middelpos : 551 Houses MV, LV, Connections	No of new connections	Middelpos	Technical Services	150	1 500	301	2 500	100	150				

## WARD 2

Project / Programme	Budget Vote	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
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Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		R'000
Opgradering en Toerusting van Witteklip Dagsorg Sentrum	% Completed	2	Corporate									100%	200
Public Toilets: Taxi (Ward 2)	% Completed	2	Corporate			100%	250						
Beehives : Witteklip	% Completed	2	Corporate							100%	350		
Multipurpose Centre plus fencing : Witteklip	% Completed	2	Corporate									100%	1 700
Vredenburg:Opgradering: Suid Oostelike Area: L/ville	Phases of the project completed	2	Technical Services	1	850	1	2 000	1	2 000				
Witteklip III: 150 Eenhede	# Of houses	2	Community			150	1 356		8 916				

### WARD 3

Project / Programme	Budget Vote	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
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Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		R'000
Multipurpose Centre : White City	% Completed	3	Corporate	100%	1 700								
Opgradering van area by Kalkrug Tuinvulliskampie	Number of actions	3	Technical Services	1	50								
Purchasing of land (road reserves for Trichard str)	No of kilometers	3	Technical Services					0.250km	500				
Robots: U-Save - Saldanha	No of intersections	3	Technical Services					1	1 500				

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		R'000
White City Stormwater: Study, Planning & Design	Phases completed	3	Technical Services	Completion of studies	300	Completion of studies, planning, design and construction	1 698	Construction of stormwater retention dam and upgrading of pump station	4 098				
Omheining van parke in White City	% Of project completed	3	Community						850				

#### WARD 4

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		R'000
Upgrading : Taxi Rank facility [Building]	% Completed	4	Corporate		100%	350							
Beehives : Diazville	% Completed	4	Corporate		100%	350							

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Multipurpose Centre plus fencing : Diazville	% Completed	4	Corporate									100%	1 700
Sport field lights and High mast lights - Ward 4 IDP input	% Of project completed	4	Community						100%	200			
Construct Guard House: Transfer Station	Number of actions	4	Technical Services	1	150								
Steel Gate: Transfer Station	Number of actions	4	Technical Services	1	40								
Extension of Existing Platform: Transfer Station	Number of actions	4	Technical Services	1	150								



Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Opgrading van Diazweg : Saldanha	% Of project completed	4	Community				500						
Ontwikkeling van Publieke Oop Area - Diazville	% Of project completed	4	Community			100%	250						
Omheining Diazville Sportveld	% Of project completed	4	Community					100%	350				
Beligting: Rugby: Diazville erf 284 portion10	% Of project completed	4	Community							100%	1 500		
Housing : Diazville (Top Structures Erf 8261- 559 Eenhede)	# Of houses	4	Community			100	5 882	364	21 412	95	5 588		
Housing : Diazville (Dienste Erf 8261- 559 Eenhede)	# Of houses	4	Community	559	15 798								

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
SF6 switch -SD (K&O)	No of households benefitting	Diazville	Technical Services	500	280								
Enlarge ment of office area at Diazville Library	% completion	Diazville	Community	100%	100								

### WARD 5

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Construction of Messroom : Saldanha : Erf 1811 : Structure	% Completed	5	Corporate	100%	200								
Construction of Messroom : Saldanha : Erf 1811 : Ventilation	% Completed	5	Corporate	100%	16								

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Construction of Messroom : Saldanha : Erf 1811 : Blinds	% Completed	5	Corporate	100%	6								
Jacobs Bay road	% Of project completed	5	Community	100%	50	100%	50	100%	250	100%	150	100%	250
Saldanha Hoofstraat	No of kilometers	5	Technical Services	0.5km	2 500								
Construction of Mauritzway: Surfacing	No of kilometers	5	Technical Services							0.463km	347		

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Construction of Mauritzway: Structure	No of kilometers	5	Technical Services						0.463km	208			
Construction of Mauritzway:Kerbing	No of kilometers	5	Technical Services						0.463km	139			
Construction of Mauritzway: Stormwater	No of kilometers	5	Technical Services						0.463km	139			
Rehabilitation of internal roads:Tolken	No of kilometers	5	Technical Services	0.238km	510								

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Rehabilitation of internal roads: Main Road Saldanha	No of kilometers	5	Technical Services	1.400km	2 400								
Dakstruktuur:Saldanha Taxi Staanplek	% Completed	5	Technical Services			20%	1 019	80%	6 580				
Signalized intersection (Robots) at Doncaster & Saldanha Way crossing	No of intersections	5	Technical Services					1	950				
Eksterne Dienste: Reservoir: Saldanha	Completion of construction phases of the reservoir	5	Technical Services	1	4 700	1	650						

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs	Completion of construction phases of the reservoir	5	Technical Services					1	8 800				
Eksterne Dienste: Reservoir: Saldanha	Phases of the project completed	5	Technical Services	1	821	1	2 000	1	2 500				
3000m x 400mm Dia. Pipeline reinforcements (Bulk supply to Saldanha)	Phases of the project completed	5	Technical Services					1	6 000				
Opgradering: Netwerke: Saldanha	Phases of the project completed	5	Technical Services	1	1 000	1	2 000	1	2 000				
Opgradering: Netwerke: Saldanha	Phases of the project completed	5	Technical Services	1	2 000	1	1 000						

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Opgradering: Saldanha Suiweringswerke	Number of phases of the projects completed	5	Technical Services	1	1 500	1	2 350						
Ontwikkeling van Gemeenskaps Parke : Saldanha	% Of project completed	5	Community							100%	350		
Saldanha Sports Ground: Erf 11821: Pave Parking aArea	% Of project completed	5	Community					100%	170	100%	180		
Pavilion: Saldaha Sport Grounds	% Of project completed	5	Community									100%	400
Beligting : Sokkerveld : Saldanha	% Of project completed	5	Community							100%	400		
Replacement of Distribution Kiosks : Saldanha	No of households benefitting	Saldanha	Technical Services	60	100	60	100	60	100	60	100	60	100

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
SF6 switch -SD (K&O)	No of households benefitting	Saldanha	Technical Services			500	280	500	280	500	280	500	280
New roads surfaced	No of kilometers	5, 11	Technical Services	0.738km	463					0.463km	347		
Saldanha Bay - Vredenburg Corridor - Top structure (5000 units)	# Of houses	5,10	Community							500	29 412		
Saldanha Bay - Vredenburg Corridor - Services (5000 units)	# Of houses	5,10	Community					250	14 706			750	44 119

performance PI

## WARD 6

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		

CHAPTER



Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Arts & Crafts Centre	% Completed	6	Corporate									100%	1 200
Klipmuur - Sea View Park Langebaan	% Completed	6	Corporate	100%	1 000								
Entrance Structure : Langebaan : Erf 191/1-3	% Completed	6	Corporate	100%	200								
Fencing : Between Meeuklip & Municipal erf 191/12, Langebaan	% Completed	6	Corporate	100%	80								
Fencing : Langebaan Depot : Erf 3644	% Completed	6	Corporate	100%	100								
Public Toilets : Langebaan	% Completed	6	Corporate	100%	320								

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Public Toilets : March Street, Langebaan	% Completed	6	Corporate					100%	300				
Public Toilets : Oostewal Street, Langebaan	% Completed	6	Corporate									100%	300
Beehives : Langebaan	% Completed	6	Corporate									100%	350
Extension : Multipurpose Centre : Langebaan	% Completed	6	Corporate			100%	500						
Straatligte : Laguna Mall - LNB (K&O)	% Of project completed	6	Community	100%	20	100%	50	100%	50	100%	50	100%	50
Streetlights Langebaan Oostewal St	% Of project completed	6	Community	100%	50	100%	50	100%	50	100%	50	100%	50

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Streetlights : Leentjiesklip - Mykonos Rd	% Of project completed	6	Community	100%	50	100%	100	100%	150	100%	150	100%	150
Streetlights : Leentjiesklip - Mykonos Crossing	% Of project completed	6	Community	100%	50	100%	50	100%	150	100%	150	100%	150
New Streetlights - Ward 6 - IDP input Alabama and Main Road Phase 1	% Of project completed	6	Community	100%	10								
New Streetlights - Ward 6 - IDP input Seebries Park	% Of project completed	6	Community	100%	10								
Low-bed Truck	Number of vehicles replaced	6	Technical Services									1	250

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Concrete Palisade Fencing	Number of actions	6	Technical Services				1	1 750	1	1 750			
Upgrading : Oostewal Street : Langebaan	No of kilometers	6	Technical Services	Completion of traffic and environmental impact studies, designs , appointment of contractor (phase 1)	1 000	2km	2 400	1.5km	3 000	1.5km	3 000	0.2km	3 000
Rehabilitation of internal roads:Sleigh street	No of kilometers	6	Technical Services	0.157km	400								
Rehabilitation & resurfacing of roads: Vondeling, Main Road, Egret, Sandpiper, Sanderling, Tobie close, Baviaan close & Static - Langebaan	No of streets	6	Technical Services			2 streets	1 000	6 streets	2 500				

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Public Transport: Taxi Ranks - Langebaan	% Completed	6	Technical Services					100%	400				
Bus shelters - Langebaan	% Completed	6	Technical Services							100%	150		
Stormwater Master plan: Langebaan	% Completed	6	Technical Services			100%	600						
Skiatos: Stormwater: Planning ,Design & Construction (ex. 100 day plan)	Phases completed	6	Technical Services			Completion of study	1 000	Completion of construction	1 000	Completion of construction	1 500		
Upgrading of stormwater system: Protea, Suikerkan & March str. LBN	Phases completed	6	Technical Services	Completion of study	300	Completion of construction	1 500						
Additional 3.0 ML capacity at Meeuwklip Reservoir	Completion of construction phases of the reservoir	6	Technical Services							1	6 600		

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Additional 3.0 ML capacity at Meeuwklip Reservoir	Phases of the project completed	6								1	1 100		
Opgradering: Langebaan: Fase IV	Phases of the project completed	6		1	700	1	2 500	1	2 500	1	3 500	1	1 500
Opgradering: Langebaan: Fase IV	Phases of the project completed	6		1	300					1	2 000		
Opgradering: Langebaan Suiweringswerke	Number of phases of the projects completed	6				1	2 000						
Ontwikkeling van Publieke Oop Area - Langebaan	% Of project completed	6						100%	250				
Ontwikkeling Sportgronde Langebaan	% Of project completed	6					100%	1 500					
Replace pillar boxes : Langebaan -(KD)	No of households benefitting	Langebaan		60	100			60	100	60	100	60	100
SF6 switch - LNB (K&O)	No of households benefitting	Langebaan		500	280	500	280	500	280	500	280	500	280

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
New substation building - Oostewald sub - LNB (Ekstern)	No of households benefitting	Langebaan	Technical Services	3 000	4 500								
Enlargement of Langebaan Library	% completion	Langebaan	Community	100%	149								

## WARD 7

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Perdekar Museum : Hopefield - D/R	% Completed	7	Corporate			100%	250						
Opgradering van Hopefield Kantore	% Completed	7	Corporate									100%	200
Straatligte : HPF - Donkerkollie - FASE 3 - Pluto ,Jupiter, Mars , Venus , Saturnus	% Of project completed	7	Community	100%	50	100%	50	100%	50	100%	50	100%	50

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Sport field lights and High mast lights - Ward 7 IDP input	% Of project completed	7	Community					100%	200				
Construct Guard House	Number of actions	7	Technical Services	1	250								
Concrete Palisade Fencing	Number of actions	7	Technical Services	1	200								
Extension of Existing Platform	Number of actions	7	Technical Services	1	150								
Steel Gate	Number of actions	7	Technical Services	1	400								



Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Upgrading of provincial/main road: Voortrekker str & Bridge : Hopefield (80/20 PAWC Contribution)	No of kilometers	7	Technical Services	Completion of traffic studies, designs (planning phase), appointments done from provincial	5 000	0.8km	3 000	0.5km	3 000	0.5km	4 000	0.4km	5 000
Paving of Tuin str (100 day plan) - Hopefield	No of kilometers	7	Technical Services					0.495km	1 500				
Resurfaced streets : Hopefield	No of streets	7	Technical Services			3 streets	3 500						
Rehabilitation of internal roads:Lelie street	No of kilometers	7	Technical Services	0.353km	848								

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Rehabilitation of internal roads:Jupiter street	No of kilometers	7	Technical Services	0.250km	1 500								
Rehabilitation of internal roads:Vrede street	No of kilometers	7	Technical Services	0.360km	848								
Rehabilitation of internal roads:Mark street	No of kilometers	7	Technical Services	0.285km	900								
Rehabilitation of internal roads:Victoria street	No of kilometers	7	Technical Services	0.285km	900								

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Rehabilitation of internal roads:Hof street	No of kilometers	7	Technical Services	0.280km	300								
Rehabilitation of internal roads:Oos street	No of kilometers	7	Technical Services	0.225km	450								
Rehabilitation: roads & sidewalks: Sand, Kort, Vrede, Marshall, Cloete, Hibiscus, Akasia, Vygie, Vrede, Dwars, Vlei, Saturnus, Mars, Pluto, Jupiter, Kerk (ex. 100 day plan) - Hopefield	No of streets	7	Technical Services			2 streets	1 000	3 streets	2 500	11 streets	4 000		
Bicycle lanes - Hopefield	% Completed	7	Technical Services	100%	30								

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Opgradering: Hopefield:Pompstasies C: Fase IV	Phases of the project completed	7	Technical Services			1	300						
Opgradering: Hopefield Suiweringswerke	Number of phases of the projects completed	7	Technical Services			1	1 000						
Ontwikkeling van Publieke Oop Area - Hopefield	% Of project completed	7	Community									100%	250
Swembad :Hopefield	% Of project completed	7	Community						100%	800			
Spreiligte Rugby Hopefield erf 738	% Of project completed	7	Community					100%	400	100%	200		
2 x Pole mounted recloser: Hopefield	No of households benefitting	Hopefield	Technical Services									1 000	300

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Opgrading low tension network :Hopefield (KD)	No of households benefitting	Hopefield	Technical Services	1 500	500	1 500	300	1 500	300	1 500	300	1 500	300
Activity Hall for Hopefield library	% completion	Hopefield	Community							100%	500		

## WARD 8

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
New Hall: Vredenburg Sports Grounds	% Completed	8	Corporate							100%	1 700		
Multipurpose Centre plus fencing : Green Village	% Completed	8	Corporate									100%	1 700

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Streetlights: Vredeburg Main Road	% Of project completed	8	Community	100%	300	100%	300	100%	300	100%	300	100%	300
Velddrif road	% Of project completed	8	Community	100%	50	100%	100	100%	150	100%	150	100%	150
Hopefield road	% Of project completed	8	Community	100%	50	100%	50	100%	50	100%	50	100%	50
High Mast Lights - Ward 8 - IDP input Greenvillage	% Of project completed	8	Community	100%	200								
Upgrading: Hoofstraat, Vredenburg : Parkering	No of kilometers	8	Technical Services							0.5km	600	0.6km	1 000
Noordelike verbypad & paaie volg. strukt.plan: V/burg	No of kilometers	8	Technical Services									1.5km	2 100
Rehabilitation of internal roads:Fabriek street	No of kilometers	8	Technical Services	0.140km	580								

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Signalized intersection (Robots) at Heuningklip & Veldrif crossing	No of intersections	8	Technical Services			1	950						
Belyning van Kanaal: Deurweg na Muggievlak Pompstasie: V/burg	No of kilometers	8	Technical Services					0.183km	500	0.183km	500		
Stormwater stelsel: Skoolstraat: Vredenburg	% Completed	8	Technical Services			100%	3 000						
Opgradering: Vredenburg Suiweringswerke	Number of phases of the projects completed	8	Technical Services	1	500	1	3 550						
Parks: Upgrading: R45 (Hoofweg)	% Of project completed	8	Community				300		1 200				
Infrastructure : Vredenburg sports grounds erf 11788 : pave parking area	% Of project completed	8	Community					100%	200				
Beligting: Hokkieveld: Vredenburg	% Of project completed	8	Community							100%	420		

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17		
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	
					R'000		R'000		R'000		R'000			
Beligting : 2de rugbyveld : Vredenburg sportgronde	% Of project completed	8								100%	450			
Krieket oefennette Vredenburg	% Of project completed	8								100%	450			
Korfbalbane met Omheining en Spreiligte : V/Burg	% Of project completed	8			100%	140								
Upgrading of 66KV feeders	No of households benefitting	Vredenburg Pateroster and farmers	10 000	600	10 000	600	10 000	600	10 000	600	10 000	600	10 000	600
Building of new libraries	No of new libraries	Louville	1	4 057										

Performance F

## WARD 9

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		

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Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Establish a child care facility - Ongegend	% Completed	9	Corporate							100%	400		
Multipurpose Centre plus fencing : Ongegend	% Completed	9	Corporate							100%	1 700		
Ongegendrylaan: Construction	No of kilometers	9	Technical Services					1.6km	1 289	2km	3 111		
Speelpark: Ongegend (Wyk 9)	% Of project completed	9	Community			100%	100						
Housing: PHP George Kerrdige : 978 Eenhede : Top Structures(978-188=790)	# Of houses	9	Community	342	17 624	342	17 624	294	15 106				
Housing: PHP George Kerrdige : 978 Eenhede : Services (UISP)	# Of houses	9	Community	734	22 143	244	7 381						
Upgrading of 66KV feeders	No of households benefitting	Vredenburg Pateroster and farmers	Technical Services	10 000	600	10 000	600	10 000	600	10 000	600	10 000	600
Pole mounted recloser: Weltevrede	No of households benefitting	Ongegend & Eenzaamheid	Technical Services	3 000	300								

## WARD 10

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Construction of Messroom : Vredenburg : Erf 1360 : Structure	% Completed	10	Corporate	100%	200								
Construction of Messroom : Vredenburg : Erf 1360 : Ventilation	% Completed	10	Corporate	100%	16								
Construction of Messroom : Vredenburg : Erf 1360 : Blinds	% Completed	10	Corporate	100%	6								
Streetlights: Upgrading of rusted poles Louwville	% Of project completed	10	Community	100%	50	100%	100	100%	100	100%	100	100%	100
Spotlight Replacement with CFL	% Of project completed	10	Community	100%	50	100%	100	100%	100	100%	100	100%	150
Straatligte : VB-Langs spoorlyn - Fase 2	% Of project completed	10	Community	100%	100	100%	100	100%	100	100%	100	100%	150

Streetlights: Louville Railway Line Route	% Of project completed	10	Community	100%	100	100%	50	100%	50	100%	50	100%	50
Purchasing of land (road reserves for Vink str)	No of kilometers	10	Technical Services					0.380km	800				
Rehabilitation of internal roads: Vraagom street	No of kilometers	10	Technical Services	0.234km	430								
Rehabilitation of internal roads: Solomon William	No of kilometers	10	Technical Services	0.064km	410								
Louville/ Ruth First : Opgradering van stormwater	No of kilometers	10	Technical Services	2.3km	3 000								

Additional 3.0ML Reservoir capacity at Louville	Completion of construction phases of the reservoir	10	Technical Services	1	500	1	8 300						
Vervanging van omheining by Rykie Bester Park : Vredenburg	% Of project completed	10	Community						350				
Parks: Upgrading: Hospitaal- en Kooitjieskloof Streets	% Of project completed	10	Community								2 500		
Ontwikkeling van Publieke Oop Area - Louville	% Of project completed	10	Community						100%	250			
Wesbank: Parke	% Of project completed	10	Community			100%	285						
Omheining: Sokkerveld : Louville	% Of project completed	10	Community			100%	150						
SF6 switch - SD/VB -weg (K&O)	No of households benefitting	Vredenburg & Saldanha	Technical Services	500	280	500	280	500	280	500	280	500	280

New 66kV Substation Marais Industria	No of households benefitting	Vredenburg & Saldanha	Technical Services					18 000	5 000	18 000	10 000		
2 x 630 KVA minisubs) ; K&O	No of households benefitting	Vredenburg & Saldanha	Technical Services	900	600	900	600	900	600	900	600	900	600
2 x 500 kVA minisubs : K&O	No of households benefitting	Vredenburg & Saldanha	Technical Services	900	575	900	600	900	600	900	600	900	600
Saldanha Bay - Vredenburg Corridor - Top structure (5000 units)	# Of houses	5,10	Community							500	29 412		
Saldanha Bay - Vredenburg Corridor - Services (5000 units)	# Of houses	5,10	Community					250	14 706			750	44 119

## WARD 11

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
Building of child care facilities - Paternoster hall	% Completed	11	Corporate							100%	200		
Tiles : Paternoster Hall [Solomon Tollman] : Erf 895	% Completed	11	Corporate	100%	150								

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Fencing : Paternoster Hall : Erf 895	% Completed	11	Corporate	100%	350								
Public Toilets: Paternoster Beach Side	% Completed	11	Corporate			100%	300						
Beehives : St. Helena Bay	% Completed	11	Corporate							100%	350		
New Streetlights - Ward 11 - IDP input Steenberg Cove/Sandy Point	% Of project completed	11	Community	100%	10								
Purchasing of land (road reserves for Mercury str)	No of kilometers	11	Technical Services			0.500km	500						
New roads surfaced	No of kilometers	5, 11	Technical Services	0.738km	463					0.463km	347		
Construction of Lunar street: Surfacing	No of kilometers	11	Technical Services	0.238km	178								
Construction of Pelican street: Surfacing	No of kilometers	11	Technical Services	0.400km	285								
Construction Lunar street: Structure	No of kilometers	11	Technical Services	0.238km	89								
Construction of Pelican street: Structure	No of kilometers	11	Technical Services	0.400km	141								

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Construction of Lunar street: Kerbing	No of kilometers	11	Technical Services	0.238km	89								
Construction of Pelican street: Kerbing	No of kilometers	11	Technical Services	0.400km	146								
Construction of Lunar street: Stormwater	No of kilometers	11	Technical Services	0.238km	89								
Construction of Pelican street: Stormwater	No of kilometers	11	Technical Services	0.400km	146								
Stormwater : Erf 23 : St. Helena Bay	% Completed	11	Technical Services	1.2km	2 312								
Aanjaerpomp stasie St Helenabaai	Phases of the project completed	11	Technical Services	1	2 200	1	3 000	1	3 000	1	1 000		
Supply of bulk water infrastructure for new developments (Water : Erf 23 : St. Helena Bay)	% of project completed	11	Technical Services	100%	2 400								
New water network provision Koppiesveld : St Helena Bay	Phases of the project completed	11	Technical Services	1	750	1	4 500	1	1 000				

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Upgrading St Helena Sewer Network (Internal for Britannia Bay)	Phases of the project completed	11	Technical Services	1	2 000	1	4 500						
Upgrading St Helena Sewer Network (Internal for Britannia Bay)	Phases of the project completed	11	Technical Services					1	2 000				
Investigate and Upgrade St Helena Bay Pumpstations	Phases of the project completed	11	Technical Services			1	800	1	1 500	1	1 500	1	1 500
Supply of bulk sewer infrastructure for new developments (Water : Erf 23 : St. Helena Bay)	% of project completed	11	Technical Services	100%	670								
Paternoster: Rioolwerke: Verbeteringe	Number of phases of the projects completed	11	Technical Services	1	14 082								
Purchase land for new waste water purification work Britannia Bay	Conclusion of sales agreements	11	Technical Services	100%	1 800								



Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Investigate and design of new Waste Water Treatment Works: Britaniabaai	% of project completed	11	Technical Services	2%	800	5%	5 000	50%	19 000	100%	20 000		
Speelparkies: Wyk 11	% Of project completed	11	Community					100%	125				
Spreiligte: Paternoster	% Of project completed	11	Community							100%	450		
Beligting Paternoster Sportgronde erf 1076	% Of project completed	11	Community					100%	400	100%	350		
Housing: Paternoster: 200 Eenhede: Top structure (R55,706.00 X 200)	# Of houses	11	Community			150	8 824	50	2 941				
Housing: St Helenabaai:400 Eenhede: Top structure (R 38984.00 X 400)	# Of houses	11	Community							200	11 765	200	11 765
Housing: St Helenabaai: 400 Eenhede: Services	# Of houses	11	Community			240	5 617	160	3 744				
Housing: Paternoster: 200 Eenhede: Dienste (R22,162.00 X 200)	# Of houses	11	Community	160	3 744	40	936						

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Upgrading of farmers 2 part to S53	No of households benefitting	Paternoster & farmers	Technical Services	1 000	400	1 000	500	1 000	500	1 000	500	1 000	500
Pole mounted recloser: Farmers 1	No of households benefitting	Paternoster	Technical Services			1 000	300						
5 x 25kVA Pole transformers : K&O	No of households benefitting	Paternoster & Vredenburg	Technical Services			5	70	5	70	5	70	5	70
New Farmers 3 Feeder Line 11kV Vredenburg	No of households benefitting	Paternoster & farmers, Vredenburg	Technical Services			1 000	750	1 000	750	1 000	750		
New Farmers 3 Feeder Line 11kV Vredenburg	No of households benefitting	Paternoster & farmers, Vredenburg	Technical Services	1 000	750								
Enlargement of St Helena Bay Library	% completion	St Helena	Community					100%	200				

## WARD 12

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Crèche : Laingville	% Completed	12	Corporate									100%	1 500

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Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Multipurpose Centre plus fencing : Laingville	% Completed	12	Corporate									100%	1 700
New Streetlights - Ward 12 - IDP input Laingville	% Of project completed	12	Community	100%	10								
Sport field lights and High mast lights - Ward 12 IDP input	% Of project completed	12	Community			100%	200						
Refurbish Ablution Facility	Number of actions	12	Technical Services	1	15								
Extension of Existing Platform	Number of actions	12	Technical Services	1	150								
Bus shelter: School - Laingville	% Completed	12	Technical Services	100%	100								
Stormwater Laingville	No of kilometers	12	Technical Services			1.1km	3 500						
Upgrading of Laingville Waste Water Treatment Works including sludge handling	% of project completed	12	Technical Services	10%	750	45%	4 750	75%	3 500	100%	1 000		
Speelparkies : Wyk 12	% Of project completed	12	Community		125								

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		
Ontwikkeling van Publieke Oop Area - Laingville	% Of project completed	12	Community		100%	250							
Tennisbane : Laingville : met omheining en ligte	% Of project completed	12	Community		100%	240							
Omheining: Lemmetjiesdraad: Laingville Sportgronde	% Of project completed	12	Community			100							
Beligting: Sokkerveld Laingville	% Of project completed	12	Community									100%	1 700
Pawiljoen stadium Laingville	% Of project completed	12	Community					100%	1 500				
Spreiligte Rugby Laingville erf 4407	% Of project completed	12	Community							100%	600		

## WARD 13

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					R'000		R'000		R'000		R'000		

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CHAPTER 5

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimate d cost	Target	Estimate d cost	Target	Estimate d cost	Target	Estimate d cost	Target	Estimate d cost
					R'000		R'000		R'000		R'000		
Omskep Saal in Veeldoelige Sentrum: Louville	% Completed	13	Corporate			100%	400						
Multipurpose Centre plus fencing : Yskor, Vredenburg	% Completed	13	Corporate					100%	1 700				
Purchase of ground : Erf 7752 Vreden/Louville	% Completed	13	Corporate	100%	1 083	100%	4 500						
High Mast Lights - Ward 13 - IDP input Namakwa Sands and Bouvier	% Of project completed	13	Community					100%	300				
High Mast Lights - Ward 13 - IDP input Selfbou and Yskor	% Of project completed	13	Community							100%	300		
Bus shelter: School Children - Louville	% Completed	13	Technical Services	100%	250								
Infrastructure: Louville sports grounds :erf 1003 :Pave entrance road	% Of project completed	13	Community			100%	150	100%	150	100%	150	100%	150
Infrastructure: Louville sports grounds:erf 1003 Kerbing	% Of project completed	13	Community			100%	100						
Louville: Nuwe Swembadkompleks	% Of project completed	13	Community	100%	800								
Louville: Nuwe Swembadkompleks	% Of project completed	13	Community			100%	2 380	100%	5 820				

Project / Programme			Budget Vote	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Activity	Unit of measurement	Ward no/ Area		Target	Estimate d cost	Target	Estimate d cost	Target	Estimate d cost	Target	Estimate d cost	Target	Estimate d cost
					R'000		R'000		R'000		R'000		
Louville: erf 1003 :2 x soccer fields : grass	% Of project completed	13	Community	100%	150								
Louville : erf 1003 : 2x soccer fields :irrigation	% Of project completed	13	Community	100%	65								

The financial planning regarding the action planning above is attached in the iMAP. The municipality will furthermore develop a long term financial plan within this IDP period to assist sustainability and viability.

## CHAPTER 10: PRIORITISATION MODEL

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Municipalities are responsible to deliver basic services to its communities at a standard that is acceptable to the community and as prescribed by national legislation, policies and directives. The municipal assets need to be maintained and in certain instances new assets need to be established to deliver to these requirements. Projects regarding the development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes.

Secondly, the municipality during engagement with communities and key stakeholders faces requests for various projects and programmes to uplift and develop the communities. These requests are normally listed as projects on a wish list that should be included in the Integrated Development Plan (IDP).

The municipality hereafter need to find financial and other to implement all the capital projects, programmes and the needs identified. It is understandable that municipalities do not have access to sufficient resources and it is therefore crucial to prioritise the allocation of secured funding to ensure that at least “immediate issues” are addressed. Such a prioritisation process is necessary to ensure growth of the municipality and the municipal area as a whole but also to continue to delivering on its core service deliver mandate – which also depends to a large extend on the availability of capital such as access to water, sanitation, electricity, refuse removal, roads, parks, community facilities, etc. It is also important to include priorities from communities at a ward level.

The municipality therefore decided develop and adopt the prioritisation model as stated below.

### 10.1 CAPITAL PROGRAMME AND PROJECT PRIORITISATION

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It is fairly common practice to conduct a weighted multi-criteria project prioritization process in local government. This practice is also adopted by Council by implementing a model based on weights allocated to approved criteria. The weight set per criteria varies from 100 to 5 based on the importance of the criteria set. The higher the weight, the more important is the criteria. The projects and programme will therefore be prioritised based on the total of the weights allocated to the selected criteria.

The categories in which the criteria will be grouped were carefully selected to ensure that the projects and programmes are prioritised in terms of the real needs and the risks that the municipality may face if the project or programme is not implemented. The criteria are:

- **IDP strategic objectives:** Council should develop and approve its strategy for their term of office and this strategy should be documented in the IDP. The strategy includes its vision, mission and strategic objectives. The strategic objectives approved must be aligned with the responsibilities

of the municipality as per the Constitution of South Africa, the National Key Performance Areas, the National Development Plan, the National Outcomes, the Provincial Strategic Objectives and the needs of the communities. Council should then be spending their energy on implementing its strategic objectives during its term of office.

The capital projects / programmes identified should be prioritised to ensure that it supports this strategy of Council and the needs of the community.

- **Services master plan objectives:** The master plans for each of the municipal services identifies key objectives for the respective service and a list of activities to ensure growth and to maintain the related assets. The services are prioritised in terms of the urgency to address the activities identified. The urgency is based on the risk that the service might collapse or deteriorate if not addressed.
- **Project dynamics:** The prioritisation of projects for the IDP cycle in the municipality, however, does not start from a zero-base. The existing schedule of capital projects consists out of a mixture of roll-over committed projects, grant funded projects, counter funding commitments, and roll-over funding commitments and operational expenditure requirements. The above issues are considered to ensure that the momentum in delivering the capital program is not disrupted.
- **Project consequence:** this category determines the consequence if the project / programme is not implemented.

The criteria and weights set for each of the above categories are:

- **IDP strategic objectives:**
  - To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors. (40)
  - To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town. (25)
  - To develop safe, integrated and sustainable neighbourhoods. (35)
  - To maintain and expand basic infrastructure as a catalyst for economic development. (50)
  - To be an innovative municipality on the cutting edge in respect of the use of technology and best practice. (15)
  - An effective, efficient and sustainable developmental oriented municipal administration. (45)
  - To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information. (10)
  - To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders. (30)
  - To ensure compliance with the tenets of good governance as prescribed by legislation and best practice. (20)
- **Services master plan objectives:**
  - Water Services 50
  - Electrical Services 40



○ Waste Management	35
○ Road Infrastructure	30
○ Sanitation	45
○ Storm water and drainage	15
○ Parks and recreation	10
○ Cemeteries	20
○ Housing	25
● <b>Project dynamics:</b>	
○ Roll-over from previous years, incl. pre-committed	
○ Projects	100
○ Grants/Donations to Council	100
○ Compulsory e.g. Legal Requirement	80
○ Maintenance of existing assets	70
○ Infrastructure LED growth	30
○ Sub-standard services	15
● <b>Project consequence:</b>	
○ Catastrophic	50
○ Major	30
○ Moderate	15
○ Minor	10
○ Insignificant	5

## 10.2 DETERMINE AVAILABLE FINANCIAL RESOURCES

Unless there is a clear understanding and common agreement of the financial resources available to implement the capital projects and programmes prioritised, it is impossible to calibrate the prioritisation criteria appropriately. In order to determine available financial resources the following have to be certified annually:

- Committed projects with confirmed funding
- Grant funded projects with gazetted/confirmed “in writing” funding
- Projects facing unforeseen delays, but that has to remain on the schedule for valid reasons
- Verification of the correct funding source to each project, as the prioritisation will also focus on municipal own funding sources
- Confirmed counter funding commitments
- Assessment of spending capability and project readiness within the respective financial year to spend the allocated amount.

## 10.3 PRIORITISATION OF CAPITAL PROJECTS AND PROGRAMMES

An electronic project prioritisation model will be applied that calculates weighting in terms of the chosen categories, criteria and weighting. Once agreement is reached on categories, criteria and weighting to be used this will be captured in the system which will then generate the prioritised Multi-year Capital Programme to be considered by Mayco and the IDP and Budget Steering Committees.

The final projects and programmes will be included in the municipal budget and performance against the budget will be reviewed quarterly.

#### 10.4 WARD-BASED PLANNING

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It is understandable that certain needs identified in the wards will not be selected for implementation by following the above methodology. The reason being that these projects are often too small and not always relevant in terms of the prioritisation criteria set above. The smaller projects will be considered by the municipality during operational planning.

## CHAPTER 11: PERFORMANCE MANAGEMENT

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

### 11.1. PERFORMANCE MANAGEMENT

The Performance Management System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels.

The Performance Management Framework of the Municipality is reflected in the diagram below:

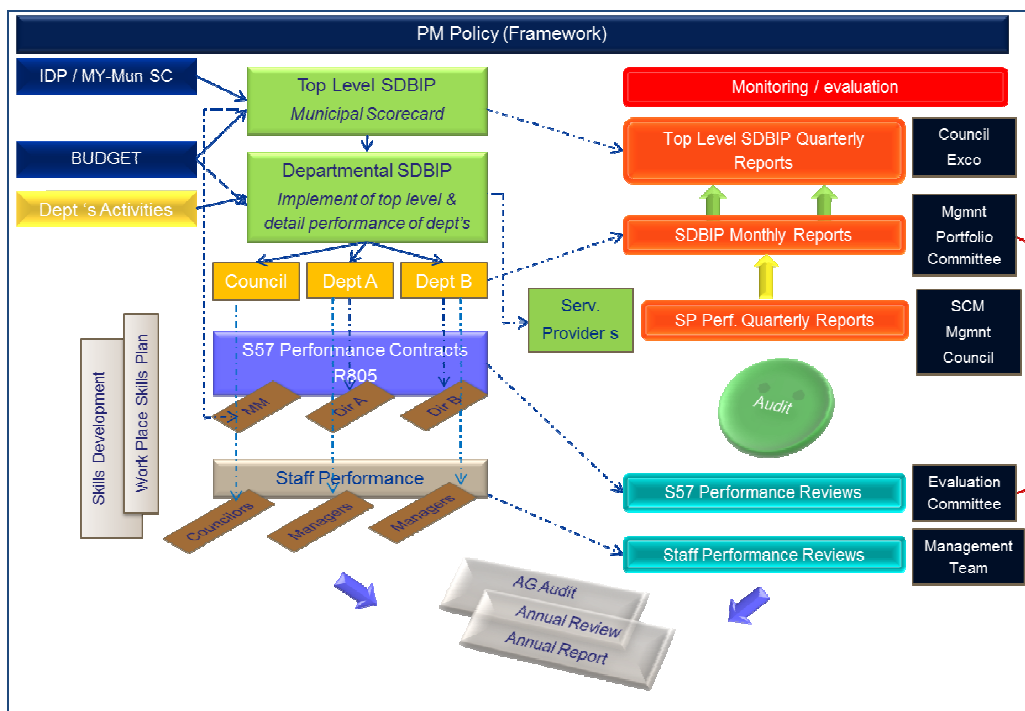


Figure 11.1: Performance Management system

## 11.2 ORGANISATIONAL LEVEL

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

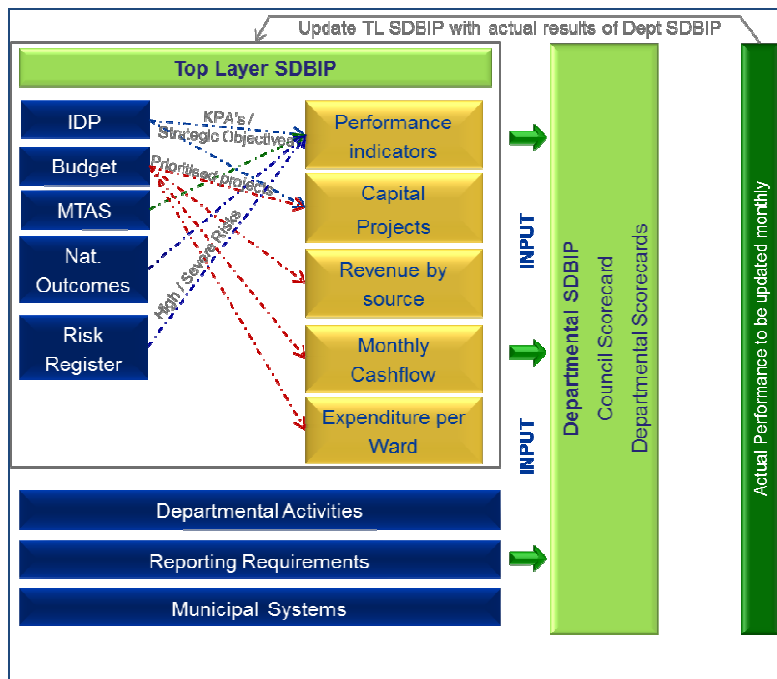


Figure 11.2: Organisational Performance

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

## 11.3 INDIVIDUAL LEVEL

The municipality is in process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

## 11.4 KEY PERFORMANCE INDICATORS (KPIS)

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Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

## 11.5 PERFORMANCE REPORTING

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Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

### *11.5.1 QUARTERLY REPORTS*

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

### *11.5.2 MID-YEAR ASSESSMENT*

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

## ANNEXURES

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- Annexure 1: *i*MAP
- Annexure 2: National Development Plan (Vision for 2030)
- Annexure 3: Provincial Strategic Plan of the Western Cape

## Annexure 2: National Development Plan (Vision for 2030)

Key priority areas, with applicable targets and actions were identified by the planning commission in the National Development Plan (Vision for 2030) document. In the table below is a summary of targets and actions applicable to the municipal sphere.

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
1. An economy that will create more jobs	<ul style="list-style-type: none"> <li>❑ Public employment programmes should reach 1 million by 2015 and 2 million by 2030</li> </ul>	<ul style="list-style-type: none"> <li>❑ Broaden the expanded public works programme – 2mil jobs by 2020</li> </ul>
2. Improving Infrastructure	<ul style="list-style-type: none"> <li>❑ Access to electricity should rise to 95% by 2030</li> <li>❑ All people have access to clean and potable water</li> </ul>	<ul style="list-style-type: none"> <li>❑ Upgrading of the iron ore line to Saldanha</li> <li>❑ Move to a less carbon-intensive electricity production with a focus on renewable energy and solar water heating.</li> <li>❑ Reduce water demand in urban areas by 15%</li> </ul>
3. Transition to a low-carbon economy	<ul style="list-style-type: none"> <li>❑ Installation of 5 mil solar water heaters by 2030</li> </ul>	<ul style="list-style-type: none"> <li>❑ Municipal regulations should support government’s initiative to stimulate the use of renewable energy, waste recycling and retrofitting of buildings</li> <li>❑ All new buildings to meet energy-efficiency criteria as set out in SA National Standard 204</li> </ul>
4. An inclusive and integrated rural economy	<ul style="list-style-type: none"> <li>❑ ±650 000 direct jobs and ±350 000 indirect jobs by 2030</li> </ul>	<ul style="list-style-type: none"> <li>❑ Improved infrastructure &amp; service delivery</li> <li>❑ A review of land tenure and services to small and micro farmers</li> </ul>
5. Reversing the spatial effects of apartheid	<ul style="list-style-type: none"> <li>❑ More people living closer to their places of work</li> <li>❑ Better quality public transport</li> <li>❑ More jobs in or close to dense, urban townships</li> </ul>	<ul style="list-style-type: none"> <li>❑ Municipal planning capacity to be strengthened</li> <li>❑ Municipalities to formulate a specific land policy as part of their IDP indicating vacant and under-used land</li> <li>❑ Municipalities should examine how poorer people access land &amp; accommodation</li> <li>❑ Municipalities to develop procedures to support and regularise the above for poorer people and to provide more security</li> <li>❑ Municipalities should introduce more measures to reduce the demand for electricity and water, cut water leakages, and eliminate waste going to landfill</li> </ul>

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
		<p>and discourage high consumption lifestyles.</p> <ul style="list-style-type: none"> <li>❑ Municipalities should explore the utilization of urban areas for food security.</li> <li>❑ Municipalities should support urban greening programmes.</li> <li>❑ Municipalities should give special attention to shifting settlement patterns public investment in infrastructure and services should be aligned with these trends. <ul style="list-style-type: none"> <li>⇒ Municipalities to develop appropriate systems of land tenure &amp; growth management to administer the above.</li> <li>⇒ Special attention to given to areas of densification along transport corridors.</li> </ul> </li> <li>❑ Municipalities to investigate the developmental role of small towns with a focus on economic viability, sustaining public services, skills development, green agenda and connecting infrastructure.</li> <li>❑ Building an active citizenry to rebuild local place and community <ul style="list-style-type: none"> <li>⇒ Public participation process within the planning milieu should encourage citizenry involvement and input</li> <li>⇒ Public works programmes should focus on community building and local needs in the following areas: <ul style="list-style-type: none"> <li>○ the economy of social care</li> <li>○ green infrastructure</li> <li>○ cultural services</li> <li>○ public facilities i.e. schools, clinics, roads, parks, community centres and libraries</li> </ul> </li> </ul> </li> <li>❑ At municipal level community cohesion must be strengthened investigate the establishment of forums for dialogue and liaison</li> </ul>



Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
6. Improving the quality of education, training and innovation	<ul style="list-style-type: none"> <li>❑ High quality early childhood education, with access rates exceeding 90%</li> <li>❑ Quality education, with globally competitive literacy and numeracy standards</li> <li>❑ Further and higher education &amp; traing that enables people to fulfil their potential</li> <li>❑ An expanding higher education sector that is able to contribute towards rising incomes, higher productivity &amp; shift to a knowledge-intense economy</li> <li>❑ A system of innovation that links key public institutions with areas of he economy consistent with our economic priorities.</li> </ul>	<ul style="list-style-type: none"> <li>❑ Ensure integrated development planning in respect of child care facilities within its area.</li> <li>❑ Maintain a database of all available child care facilities in their area of jurisdiction.</li> <li>❑ Provide and maintain sufficient and appropriate recreational facilities for the children in its area of jurisdiction.</li> <li>❑ Ensure the environmental safety of the children in the area of jurisdiction.</li> <li>❑ Local governments must regulate child care facilities in their by-laws. The legal framework, established in each by-law would include inspections.</li> </ul>
7. Quality health care for all	<ul style="list-style-type: none"> <li>❑ Life expectancy should reach at least 70</li> <li>❑ Under-20 age group to be HIV free generation</li> <li>❑ Infant mortality rate to decline to 20 per 1000 live births</li> <li>❑ Everyone has access to an equal standard of basic health care</li> </ul>	<ul style="list-style-type: none"> <li>❑ Ensure integrated development planning in respect of environmental health services within its area.</li> <li>❑ Environmental health services functions within municipalities should perform community education as part of water, sanitation and environmental programmes.</li> </ul>
8. Social protection	<ul style="list-style-type: none"> <li>❑ Public works jobs to reach 2 million by 2030</li> </ul>	<ul style="list-style-type: none"> <li>❑ Ensure integrated development planning in respect of social protection within its area</li> <li>❑ Municipalities should utilise the public works programs to create jobs and it should focus on community building and local needs in the following areas: <ul style="list-style-type: none"> <li>⇒ the economy of social care</li> <li>⇒ green infrastructure</li> <li>⇒ cultural services</li> <li>⇒ public facilities i.e. schools, clinics, roads, parks, community centres and libraries</li> </ul> </li> </ul>
9. Building safer communities	<ul style="list-style-type: none"> <li>❑ By 2030 all people living in SA feel safe and have no fear of crime</li> </ul>	<ul style="list-style-type: none"> <li>❑ Ensure integrated development planning in respect of building safer communities</li> <li>❑ Municipalities should explore the utilization of urban areas for food security</li> </ul>

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
10. Reforming the public service	<ul style="list-style-type: none"> <li><input type="checkbox"/> A capable and effective state</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Greater asymmetry in powers and functions and municipalities based on competence</li> <li><input type="checkbox"/> Regional utilities to be developed to deliver some local government services on an agency basis where municipalities or districts lack capacity</li> </ul>
11. Fighting corruption	<ul style="list-style-type: none"> <li><input type="checkbox"/> A corruption free society</li> <li><input type="checkbox"/> A high adherence to ethics throughout society</li> <li><input type="checkbox"/> A government that is accountable to its people</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Strengthening the tender compliance office</li> </ul>
12. Transforming society and uniting the country	<ul style="list-style-type: none"> <li><input type="checkbox"/> Society with opportunity for all</li> <li><input type="checkbox"/> Citizens accepts their rights &amp; responsibilities</li> <li><input type="checkbox"/> United, prosperous, non-racial, non-sexist and democratic SA</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Employment equity and other redress measures to continue</li> </ul>

## Annexure 3: Provincial Strategic Plan of the Western Cape

Objective	Outcomes	Priority Areas and Plans to achieve Outcomes
1. Creating opportunities for growth and jobs	<ul style="list-style-type: none"> <li><input type="checkbox"/> To create an investor- and growth-friendly environment</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> The development of a provincial vision and brand</li> <li><input type="checkbox"/> The development of a corruption-free, efficient public sector</li> <li><input type="checkbox"/> A regulatory environment that is efficient</li> <li><input type="checkbox"/> Infrastructure and asset development strategy</li> </ul>
	<ul style="list-style-type: none"> <li><input type="checkbox"/> Demand-led, private sector- driven government support for growth sectors, industries and businesses</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Establish a Western Cape Economic Development Agency</li> </ul>
2. Improving education outcomes	<ul style="list-style-type: none"> <li><input type="checkbox"/> Improving literacy and numeracy in Grades 1–6</li> <li><input type="checkbox"/> Increasing the numbers passing in Grade 12 including an increase in numbers passing with matric exemption and mathematics and science</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Literacy and numeracy</li> <li><input type="checkbox"/> Accountability</li> <li><input type="checkbox"/> Faster response times and support</li> <li><input type="checkbox"/> Teacher morale</li> <li><input type="checkbox"/> Quality texts and materials</li> <li><input type="checkbox"/> Poverty and crime</li> <li><input type="checkbox"/> School maintenance</li> <li><input type="checkbox"/> Redress</li> <li><input type="checkbox"/> Migration and new schools</li> <li><input type="checkbox"/> School management and leadership</li> </ul>
3. Increasing access to safe and efficient transport	<ul style="list-style-type: none"> <li><input type="checkbox"/> Promote the use of appropriate modes for the movement of freight</li> <li><input type="checkbox"/> Increase investment in transport infrastructure and reducing maintenance backlogs</li> <li><input type="checkbox"/> Improve transport safety</li> <li><input type="checkbox"/> Develop the required institutional capacity in the necessary sphere of government to deliver on the various transport mandates, while creating and</li> <li><input type="checkbox"/> strengthening partnerships with all crucial stakeholders and role-players.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Alignment to national interventions</li> <li><input type="checkbox"/> Focusing on provincial priority areas</li> <li><input type="checkbox"/> Ensuring alignment between municipal integrated transport plans and integrated development plans</li> </ul>

Objective	Outcomes	Priority Areas and Plans to achieve Outcomes
4. Increasing wellness	<ul style="list-style-type: none"> <li><input type="checkbox"/> To address the factors that contribute to the burden of disease</li> <li><input type="checkbox"/> To provide comprehensive quality health care services, from primary health care to highly specialised services</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Healthcare 2020</li> <li><input type="checkbox"/> Immediate action</li> <li><input type="checkbox"/> Premier’s summit on reducing the burden of disease</li> <li><input type="checkbox"/> Decreasing the incidence of infectious diseases (HIV and TB)</li> <li><input type="checkbox"/> Decreasing the incidence of injury</li> <li><input type="checkbox"/> Decreasing the incidence of non-communicable diseases</li> <li><input type="checkbox"/> Decreasing the incidence of childhood illness</li> </ul>
5. Increasing safety	<ul style="list-style-type: none"> <li><input type="checkbox"/> To make every community in the province a safe place in which to live, work, learn, relax and move about</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Designing and establishing the institutions and approaches required to “make safety everyone’s responsibility”</li> <li><input type="checkbox"/> Optimising security services for the government’s assets, personnel and visitors</li> <li><input type="checkbox"/> Optimising civilian oversight</li> <li><input type="checkbox"/> Optimising road safety</li> </ul>
6. Developing integrated and sustainable human settlements	<ul style="list-style-type: none"> <li><input type="checkbox"/> Accelerated delivery of housing opportunities</li> <li><input type="checkbox"/> A sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants</li> <li><input type="checkbox"/> Optimal and sustainable use of resources</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Accelerated delivery of housing opportunities</li> <li><input type="checkbox"/> Optimal use of resources</li> <li><input type="checkbox"/> Inculcating a sense of ownership</li> <li><input type="checkbox"/> Fair allocation of housing opportunities</li> <li><input type="checkbox"/> Coordinated approach to human settlement development</li> </ul>
7. Mainstreaming sustainability and optimizing resource-use efficiency	<ul style="list-style-type: none"> <li><input type="checkbox"/> Incorporate sustainability and resource-use efficiency in all the activities of all the provincial departments.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Climate change mitigation</li> <li><input type="checkbox"/> Water management</li> <li><input type="checkbox"/> Pollution and waste management</li> <li><input type="checkbox"/> Biodiversity management</li> <li><input type="checkbox"/> Land use management and agriculture</li> <li><input type="checkbox"/> Built environment</li> </ul>
8. Increasing social cohesion	<ul style="list-style-type: none"> <li><input type="checkbox"/> To bridge historical divides between people from different races, cultures, genders and socio-economic backgrounds, thereby fostering social inclusion.</li> <li><input type="checkbox"/> To create an environment in which citizens of the province can develop their capabilities, live together in peace and feel a sense of belonging and ownership.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Creating an environment to build social cohesion</li> <li><input type="checkbox"/> Repairing the social fabric by addressing the causes and effects of social disintegration</li> <li><input type="checkbox"/> Strengthening the social fabric by building social capital</li> </ul>

Objective	Outcomes	Priority Areas and Plans to achieve Outcomes
	<ul style="list-style-type: none"> <li>❑ To promote participation in civic and socio-economic life.</li> </ul>	
9. Reducing poverty	<ul style="list-style-type: none"> <li>❑ To reduce and alleviate poverty in the Western Cape in an integrated approach by engaging continuously with all spheres of government, the private sector and the not-for profit sector in an effort to maximise impact.</li> <li>❑ To the extent possible, every poverty alleviation effort of the PGWC will be designed also to include elements of opportunity creation in order to maximise the government’s overall reduction effort.</li> <li>❑ To address food security</li> <li>❑ To address education</li> <li>❑ To improve the living environment for poor communities</li> <li>❑ To ensure good governance</li> </ul>	<ul style="list-style-type: none"> <li>❑ Implement the Expanded Public Works Programme</li> <li>❑ Introduce skills training programmes</li> <li>❑ Start projects to employ unemployed persons in the private sector</li> <li>❑ Link individuals on social security and municipal indigent lists to sustainable programmes and employment opportunities</li> <li>❑ An integrated food security programme aimed at indigent households</li> <li>❑ A provincial food security programme aimed at communities living on farms</li> <li>❑ An integrated provincial early childhood development strategy for children aged up to five</li> <li>❑ Profile the households and communities of the poorest wards</li> <li>❑ Implement the Social Relief of Distress Programme</li> <li>❑ Evaluate the use of government transfer funds by social partners</li> <li>❑ Ensure that all municipalities develop quality integrated development plans (IDPs)</li> </ul>
10. Integrating service delivery for maximum impact	<ul style="list-style-type: none"> <li>❑ To ensure that government’s investment is effectively coordinated in order to maximise its impact and avoid duplication and fragmentation of service delivery, the PGWC will provide: <ul style="list-style-type: none"> <li>⇒ Integrated planning &amp; budgeting</li> <li>⇒ Coordinated provincial support to municipalities</li> <li>⇒ Integrate service delivery</li> <li>⇒ Coordinated intergovernmental reporting and engagement</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>❑ IDP Indaba</li> <li>❑ Decentralized service delivery model</li> <li>❑ provincial investment plan</li> <li>❑ Provincial framework for municipal support</li> <li>❑ Bulk infrastructure support plans</li> <li>❑ Expansion &amp; establishment of Thusong Centres</li> <li>❑ Thusong extension program</li> <li>❑ Mobile Thusong centres</li> <li>❑ Thusong zones</li> <li>❑ Coordinated information gathering &amp; dissemination</li> <li>❑ Coordinated intergovernmental engagement</li> </ul>

Objective	Outcomes	Priority Areas and Plans to achieve Outcomes
11. Creating opportunities for growth and development in rural areas	<ul style="list-style-type: none"> <li><input type="checkbox"/> To support growth and development in rural areas, the PGWC will provide:</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> A favourable environment in rural areas by focusing on and promoting:               <ul style="list-style-type: none"> <li>⇒ Infrastructure and service delivery</li> <li>⇒ The scientific, technical &amp; sanitary environment</li> <li>⇒ The regulatory environment</li> <li>⇒ The physical environment</li> </ul> </li> <li><input type="checkbox"/> Enterprise development, by focusing on both the commercial and emerging sectors and a comprehensive rural development programme</li> <li><input type="checkbox"/> Skills development</li> <li><input type="checkbox"/> Institutional support</li> </ul>
12. Building the best-run regional government in the world		

