



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



IDP

2012 - 2017

Revision 1

2013



Preface

Executive Mayor

To be added in final version

Preface

Municipal Manager



To be added in final version

LA Scheepers

MUNICIPAL MANAGER

EXECUTIVE SUMMARY

This document is the first revision of the 2012 – 2017 Integrated Development Plan (IDP) for Saldanha Bay Municipality. The revision document normally serves as addendum to the five year IDP. We have however decided to improve the five year IDP due to new statistics made available by Statistics SA and various other improvements to the original document.

The vision and mission explain Council's intent to serve and develop the community of the 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"> •To manage the municipality to effectively deliver services within the legal framework •To manage, develop, upgrade and maintain all municipal buildings and facilities •To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential •To manage and maintain municipal resorts •To grow IDZ initiatives as one of the key focus areas of this IDP period
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
	To develop safe, integrated and sustainable neighborhoods	<ul style="list-style-type: none"> •To manage, develop, upgrade and maintain all municipal buildings and facilities •To determine and manage the future needs for additional land for municipal development •To implement, monitor and manage the regulatory legal framework with regard to building operations •To implement, monitor and manage the regulatory legal framework and SDF to achieve a balanced urban and natural environment •Promote the conservation of the environment and facilitating responsible spatial development and use of resources •To provide a quality electricity supply, manage demand and maintain existing infrastructure •To render a library service, facilitate awareness and promote education •To maintain the cemeteries, beaches and open spaces in the municipal area •Management, promotion and implementation of social projects, initiatives and programmes •To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area •To provide low cost housing to qualifying households

National Key Performance Area	Strategic Objective	Key strategies
	To maintain and expand basic infrastructure as a catalyst for economic development	<ul style="list-style-type: none"> •To provide a quality electricity supply, manage demand and maintain existing infrastructure •To maintain the fleet of the municipality •To render a compliant solid waste management service at the required National standards •To manage and protect the environment in terms of the required legislation •To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure •To provide an improved sewerage service
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.
Municipal Financial Viability & Transformation	An effective, efficient and sustainable developmental oriented municipal administration	<ul style="list-style-type: none"> •To implement and maintain a performance management system compliant with legislation •To investigate the implementation of a town management model •To attract, build and retain a talented pool of high caliber staff •To manage, develop, upgrade and maintain all municipal buildings and facilities •To improve, maintain and manage the municipal IT systems •To maintain accountability, financial sustainability and viability •To provide affordable services to indigent household •To sustain municipal financial viability •To maintain accountability, financial sustainability and viability
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

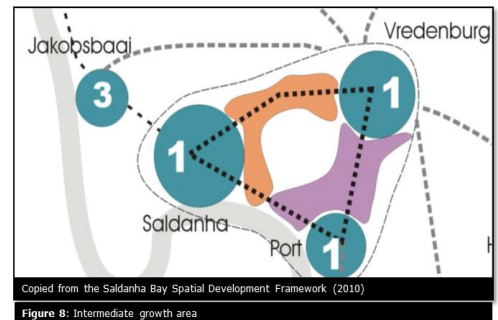
the effective conservation of our natural environment. The delivery of basic services in terms of the Constitution remains a key focus of the municipality. These services includes:

Add graphs to indicate current and desired service levels

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:

Add capital projects maps per area

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 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.

The Council and the staff of the municipality are ready to deal with these challenges to serve the residents to the best of its ability and to continuously improve the quality of our municipal plans.

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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.

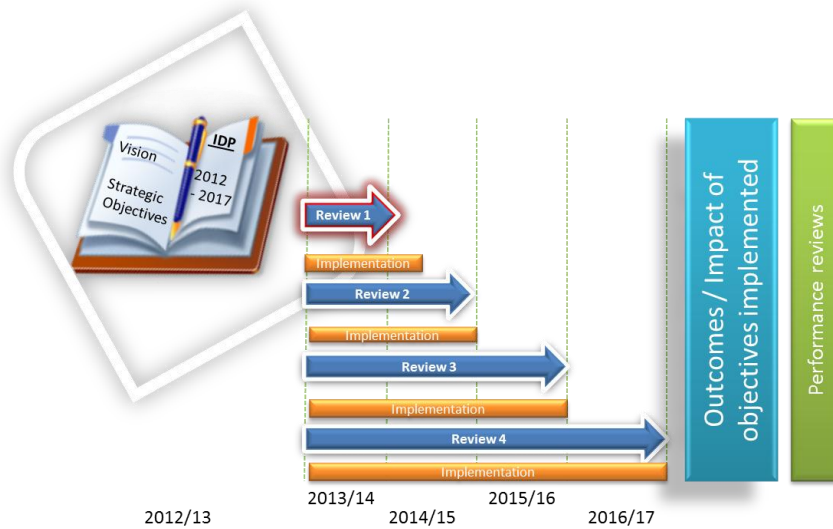


Figure 1.1: IDP review process

This IDP is the first review of the five year IDP adopted by Council during the 2011-12 financial year. The 5-year IDP has been updated with the latest Census 2012 information and has been improved to enhance its credibility as the all inclusive strategic plan of the municipal area. 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

3rd generation IDP's set a structure for socio, economic, infrastructure and institutional development for the 2012 – 2017 financial years and 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 outlines the overall strategy for the remainder of the five year IDP period (201 – 2017).
- Part 4 summarises the community's inputs and the ward plans, various sector and infrastructure strategies.
- 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

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 on that set out the methods and approach according to which the IDP planning process was 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.

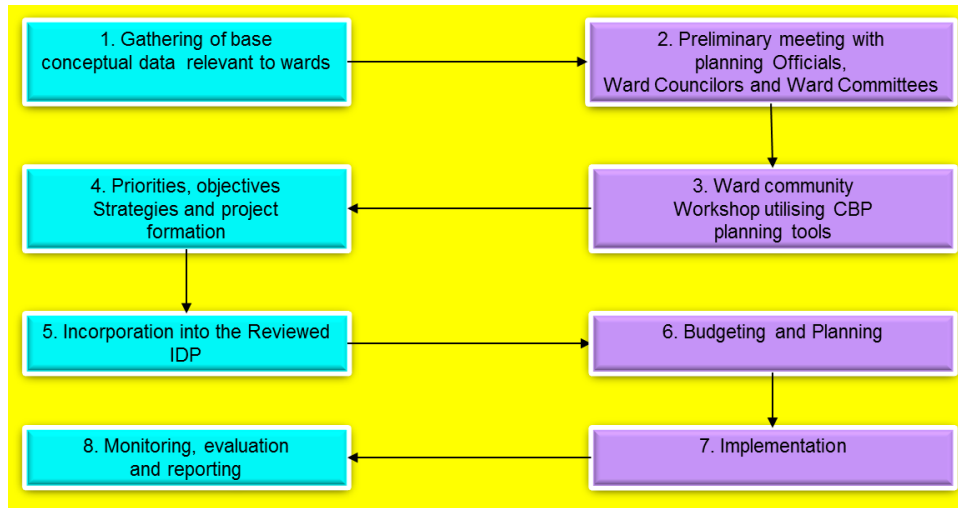


Figure 1.2 : Planning Process

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 review 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 iMAP attached to the IDP as Annexure A hereby ensuring alignment of the municipal budget with the IDP.

1.5 STATUS OF THE IDP

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

CHAPTER 2: PROCESS PLAN

2.1 FRAMEWORK OF DRIVING FORCE BEHIND THE IDP

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.

The legislative framework, the key planning and the policy directives are described in detail in the IDP Legal and Policy Framework attached as Annexure 2 of the IDP.

2.1.1 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
n/a	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	n/a
n/a	Transition to a low-carbon economy	n/a	n/a	Mainstreaming sustainability and optimising resource-use efficiency	n/a

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	West Coast District Municipality Strategic Objectives
n/a	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas	To pursue Economic 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	n/a
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
n/a	Social protection	n/a	n/a	Reducing poverty	n/a
n/a	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

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	West Coast District Municipality Strategic Objectives
n/a	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Building the best-run regional government in the world	Ensuring Good Governance and Financial viability
n/a	Fighting corruption	n/a	n/a	n/a	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	n/a

Table 2.1: 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 review of Saldanha Bay Municipality five-year IDP (2012/2017) was adopted by Council. 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
Preparation - and pre-planning phase			
Develop and discuss draft Process Plan	31 Aug 2011	31 Aug 2011	
Tabling of Draft IDP Process Plan for Council Approval			
Analysis Phase			

Planning Activities	Original Due Date	Actual Date	Comments
Review of baseline information	30 Sep 2011	Mar 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			
Strategy Phase			
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		
Project Phase			
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		
Integration Phase			
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		
Approval Phase			
Activities to approve the IDP & Budget	31 Mar 2012	May 2012	

Table 2.2: IDP Process Plan

The IDP and budget of the Saldanha Bay Municipal Area 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.

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

Role Player	Roles and Responsibilities
	<ul style="list-style-type: none"> <input type="checkbox"/> Provide departmental, operation and capital budgetary information. <input type="checkbox"/> Responsible for the preparation of project proposals, the integration of projects and sector programmes.

Table 2.3: 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"> <input type="checkbox"/> Prepare and adopt the IDP Process Plan. <input type="checkbox"/> Undertake the overall management and coordination of the IDP process which includes ensuring that: <ul style="list-style-type: none"> ⇒ All relevant role players are appropriately involved; ⇒ Appropriate mechanisms and procedures for community participation are applied; ⇒ Events are undertaken in accordance with the time schedule; ⇒ The IDP relates to the real burning issues in the municipality; and ⇒ The sector planning requirements are satisfied. <input type="checkbox"/> Prepare and adopt the IDP. <input type="checkbox"/> Adjust the IDP in accordance with the MEC's proposals/recommendations. <input type="checkbox"/> Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.
Local Communities, Residents and Stakeholders	<ul style="list-style-type: none"> <input type="checkbox"/> 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"> ⇒ Analyse issues, determine priorities and provide input; ⇒ Keep their constituencies informed on IDP activities and their outcomes; ⇒ Discuss and comment on the draft IDP; ⇒ Check that annual business plans and budget are based on and linked to the IDP; and ⇒ Monitor performance on the implementation of the IDP.
District Municipality	<ul style="list-style-type: none"> <input type="checkbox"/> Some roles and responsibilities as municipal governments of local municipalities but related to the preparation of a district IDP. <input type="checkbox"/> The District Municipality must also prepare a District Framework (Sec 27 of the MSA) <input type="checkbox"/> Fulfil a coordination and facilitation role by: <ul style="list-style-type: none"> ⇒ Ensuring alignment of the IDP's of the municipalities in the district council area; ⇒ Ensuring alignment between the district and local planning; ⇒ Facilitation of alignment of IDP's with other spheres of government and sector departments; and ⇒ Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
Provincial Government: Dept. of Local Government	<ul style="list-style-type: none"> <input type="checkbox"/> Ensure horizontal alignment of the IDP's of the District Municipalities within the province. <input type="checkbox"/> 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"> ⇒ Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and; ⇒ Guiding them in assessing draft IDP's and aligning their sector programs and budgets

Role Player	Roles and Responsibilities
	<ul style="list-style-type: none"> with the IDP's. ⇒ Efficient financial management of Provincial IDP grants. ⇒ Monitor the progress of the IDP processes. ⇒ Facilitate resolution of disputes related to IDP. ⇒ Assist municipalities in the IDP drafting process where required. ⇒ Coordinate and manage the MEC's assessment of IDP's.
Sector Departments	<ul style="list-style-type: none"> <input type="checkbox"/> Contribute relevant information on the provincial sector department's plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner. <input type="checkbox"/> Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects. <input type="checkbox"/> Engage in a process of alignment with District Municipalities. <input type="checkbox"/> Participate in the provincial management system of coordination.

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	<ul style="list-style-type: none"> <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 	<ul style="list-style-type: none"> <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	<ul style="list-style-type: none"> <input type="checkbox"/> Executive Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality <input type="checkbox"/> Community 	<ul style="list-style-type: none"> <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	<ul style="list-style-type: none"> <input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality 	<ul style="list-style-type: none"> <input type="checkbox"/> To inform the community of council decisions, community rights and duties, municipal affairs etc.
Special IDP and budget engagements	Annually	<ul style="list-style-type: none"> <input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality 	<ul style="list-style-type: none"> <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.

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
		<input type="checkbox"/> Community	
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 relating to challenges experienced at local level <input type="checkbox"/> To influence the integrated Development Planning Processes of the district and local municipalities
West Coast District Municipality's IDP Coordinating Committee	Quarterly	<input type="checkbox"/> Serves as the co-ordinating platform for the processes of District- and Local IDP formulation, co-ordination and alignment. <input type="checkbox"/> Coordinate strategy development and alignment within the district <input type="checkbox"/> Serves as a liaison forum for engagements between government departments and municipal structures in the district <input type="checkbox"/> Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives
IDP Indaba's	Bi-annually	<input type="checkbox"/> To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities <input type="checkbox"/> To create a platform for alignment of Districts and local

Structure	Frequency	Objective & Function
		municipality IDPs to Provincial and National plans <ul style="list-style-type: none"> <li data-bbox="786 289 1422 344">❑ To lay foundations for development of municipality's strategies in the 3rd generation IDPs <li data-bbox="786 352 1422 407">❑ To encourage cross border alignment of plans at municipal level <li data-bbox="786 415 1422 470">❑ Working towards an on-going joint approach for Municipal IDP implementation support

Table 2.7: IDP Forums

(II) STAKEHOLDER PARTICIPATION

Saldanha Bay Municipality is keen to continuously enhance stakeholder participation. We have developed a calendar of opportunities to involve communities in municipal processes, to ensure that we are consistent in our stakeholder participation processes.

A calendar will be submitted to Council during the financial year for approval where after it will be published in the local press.

Add calendar

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 are discussed in more detail in Chapter 4.)

3.1 GEOGRAPHIC PROFILE

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

The Saldanha Bay Municipality covers an area of 2 015 km² (approximately 166 565,48 hectares) and has a coastline of 238km. In total 0.4% of the geographical land are urban land and 96.96% rural land. Overall Saldanha Bay municipality constitutes 5.8% of the entire West Coast geographical land making it the smallest municipal area in the district. 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.

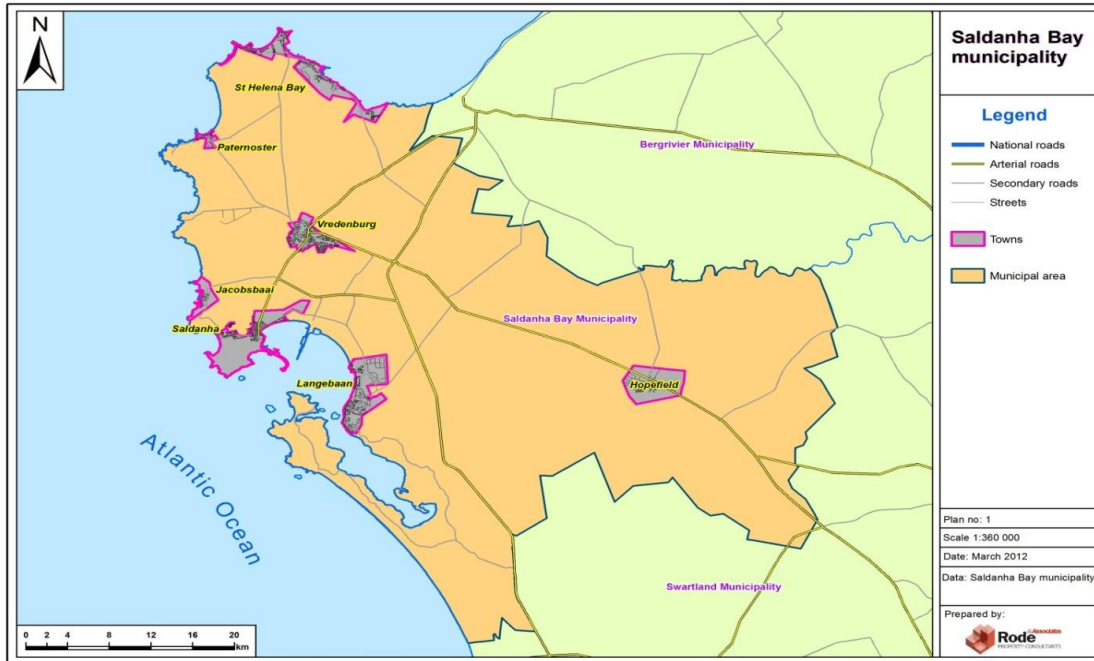


Figure 3.1: Saldanha Bay Municipality

3.1.1. Wards

The Municipality is currently structured into the following 13 Wards:

WARD	AREAS
1	Middelpos & Diazville West
2	RDP Area
3	White City
4	Diazville / RDP Area
5	Saldanha Town, Blue water Bay & Jacobs Bay
6	Langebaan
7	Hopefield & Koperfontein
8	Vredenburg North, Langebaan Air Force Base & Green Village
9	Ongegund, George Kerrige & Smarty Town
10	Vredenburg South & Louville North
11	St. Helena Bay & Paternoster
12	Laingville
13	YSKOR & Part of Louville

Table 3.1: Municipal Wards

The area includes a number of big rural areas, as well as the following towns:

ST HELENA BAY:

St. Helena Bay is one of the world's principal fishing centres. The cold Benguela current surges upwards along this part of the coast and bring to the surface large concentrations of nutrient salt. Huge shoals of anchovies and pilchards (before they were depleted by over fishing) fed in the area on the plankton that flourished on the nutrient salts.

Twelve busy fish-processing factories were established along the 21km curve of the shore from West Point to Sandy Point and Stompneus. In the heyday of pilchards, the scene was one of frenzied activity during the catching season, which normally lasted from the 1 January to 31 July. The bay is also well known for its snoek, especially during the winter months. St. Helena is especially beautiful since wheat fields reach down almost to the water's edge and only a tarmac road runs along the coast providing a boundary line between agriculture and fishing. Furthermore, because of the town's position it is the only town on the West Coast where the sun rises over the sea.

The Southern Right whales come annually from the Sub-Antarctic regions to calve and mate during the months of June to November. Humpback whales may be sighted during the months of October and November as these animals migrate south from their breeding grounds in tropical West Africa to their feeding grounds in the Antarctic. The bay is also popular for the dolphins; schools of over 1 000 have been sighted at times. The bay also hosts a variety of marine birds, penguins and large colonies of seals.

JACOBSBAAI:

Jacobsbaai is a beautiful isolated bay a few kilometres north of Saldanha Bay with a sea frontage of about 2km. Its interesting coastline has peninsulas, rocky and sandy bays with cosy beaches and an abundance of seafood, crayfish, fish, mussels and abalone. Jacobsbaai is often referred to as "Namaqualand by the sea" since its wild flowers are breathtakingly beautiful in spring. The housing development at Jacobsbaai is taking place according to strict architectural guidelines in an effort to create a typical West Coast town.

PATERNOSTER:

Francis Renier Duminy, Captain of the Dutch East India Company ship, De Meermin, did the first maritime survey of this part of the coast in the 1790's.

Although life in Paternoster is still very much associated with the sea and fishing industry (Paternoster Fisheries), it is to this historic fishing village that the traveller comes to relax. Quaint, whitewashed cottages nestle gently on the sloping hill called Kliprug.

CAPE COLUMBINE NATURE RESERVE (TIETIESBAAI):

The reserve covers an area of 263 ha along the rocky stretch of coastline with numerous inlets and coves. This area was declared a nature reserve in December 1973. The vegetation of typical West Coast field ranges from the well-known West Coast fynbos to Karoo succulent. In spring (August to October) the area is covered in a bright tapestry of wild flowers. This reserve boasts the last manually controlled lighthouse to be built in South Africa. It is usually the first South African lighthouse to be seen by ships coming from Europe. The lighthouse was built in 1936 on Castle Rock and stands at a height of 80m above sea level and casts a beam that is visible for about 50km.

The significant white boulders, where great humped rocks crouch around little rocky bays, make this unspoiled gem one of the most beautiful beaches on the West Coast. The vast beach, washed by a fresh Atlantic Ocean, can satisfy the enthusiastic kayaker in a safe paddling environment.

Apart from dolphins and whales, the coastline, together with an abundance of mussels, is very famous for the West Coast Rock Lobster, abalone and other seafood. The peaceful surroundings that typify this place of "Red Gold" also offer pristine hiking trails and unforgettable sunsets that slowly vanish in brilliant colors.

SALDANHA:

Today Saldanha has a huge iron ore quay and is home to a large variety of fishing vessels. Saldanha Bay is the largest natural bay in South Africa: it offers a paradise for water sport enthusiasts. Its sheltered harbor plays an important part in the huge Sishen-Saldanha iron ore project at which Saldanha Steel, a state of the art steel mill, takes centre stage. The town is not only important for export but also hosts many other industries, for example, crayfish, fish, mussels, oysters, seaweed and many more. Saldanha is also the location of the South African Military Academy as well as SAS SALDANHA, a naval training unit.

Things to see in Saldanha include the French Huguenot Memorial, Doc's Cave, the Breakwater and Cummings Grave. The breakwater was built in 1976 and is 1.8 km long. It connects the main land with Marcus Island. There are also hiking trails for the nature lover at Oranjevlei and at the SAS Saldanha Naval Base. Furthermore, boat trips to the islands in the bay, as well as fishing trips, can be organised (weather permitting).

HOPEFIELD:

The town, 120km from Cape Town, is situated on the R45 and can be reached by either the West Coast R27 or N7 highways. Today the town serves the grain, dairy, meat, honey and "waterblommetjie" farmers of the area. It also boasts excellent education facilities and a modern retirement centre. Hopefield is situated in the heart of Fynbos country with spectacular displays of wildflowers around the town and on the tarred road from Hopefield to Velddrif during August and September. The large wetland area provides the nature lover with prolific bird life and beautiful hiking trails especially in the Berg River area. The town provides a peaceful and serene environment for its inhabitants whether young or old. The climate is excellent; the summers are hot while the winters mild with an average of 300mm rain per annum. The price of property and fairly low rates and taxes attract many a city dweller that yearns for a quiet country retreat. It also boasts a modern, fully licensed sports complex with conference and function facilities. The annual events are the hunting day held in June when hunting parties take to the field to hunt the game in the area. At the Fynbos Show held at the end of August more than 200 species are brought indoors and displayed in their natural environment. The "Commando" horse and tractor trail provides great enjoyment to many visitors who appreciate the breath taking scenery not readily accessible to the public. The beautiful flowers, clear air and famous West Coast hospitality are like a never-ending symphony!

VREDENBURG:

Vredenburg, which means the town of peace, started somewhat less peaceful than its name implies. A spring, that bubbles on the boundary line separating two farms Heuningklip and Witteklip, had the owners of these two farms, W. Baard and C. Loubser, quarrelling so much over water rights that the spring was first known as Twisfontein (fountain of strife) and later, as legal action was taken, as Prosesfontein (lawsuit fountain). In 1875 a congregation was established and a church was built which helped to bring peace (Vrede) to settle the dispute. A monument was erected near the site of the contentious spring. Today numerous businesses line the main road of Vredenburg, the largest administrative and commercial centre on the West Coast.

In 1975, by government decree, Vredenburg and Saldanha were united as the Vredenburg-Saldanha Municipality.

LANGEBAAN:

Just over one hundred kilometers from Cape Town, next to the scenic Langebaan Lagoon, nestles the picture perfect little village of Langebaan, one of the oldest and least discovered tourist destinations on the West Coast of South Africa.

The name is said (amongst other theories) to originate from a Dutch phrase meaning “Long Fjord”. It is the ideal place to stay when visiting the 30,000 hectare West Coast National Park and to experience the flowers in August and September, en route to Namaqualand, the Cederberg or Namibia. Nature lovers revel in the pure air, miles of safe beaches, the sun and water sports like sailing, windsurfing, surfing, fishing, diving or just paddling when they are not bird-watching, hiking or playing the 18 Greens. It is a birdwatchers paradise, with as many as 75 species observed in one morning, and 250 in a year. Meet the migrators from the steppes here in summer.

The village also boasts several very good restaurants, ranging from Haute cuisine to Boma. An off-sales, supermarket, medical doctor, dentist, garage, video shops, boat yard, yacht club as well as seafood distributors ensure that you won’t need to leave the village for anything but to go home.

In a comparative growth potential study of settlements within the Western Cape conducted by the Department Environmental Affairs and Development Planning during 2010, settlements within the municipal boundaries of Saldanha Bay municipality were classified as follow:

Level	Very High Development Potential (leader settlement)	High Development Potential (Aspirant leader settlement)
Medium Social Needs	Vredenburg	Hopefield Saldanha
Low Social Needs	n/a	Paternoster St Helena Bay
Very Low Social Needs	n/a	Langebaan

Table 3.2 Development potential versus social needs

The study of 2010 compared the development potential and social needs of the 2010 and 2004 study per settlement. A total of five settlements experienced significant change from 2004 to 2010 in their

rating and improving their development potential category. Three of these settlements are located within Saldanha Bay municipal area namely, Hopefield, Paternoster and St Helena Bay.

Settlement	2010 Development Potential Category	2004 Development Potential Category	Difference in Development Potential Category	2010 Social Needs Category	2004 Social Needs Category	Difference in Social Needs Position
Hopefield	High	Low	2	Medium	Low	1
Jacobsbaai	Medium	Medium	0	Very low	Very low	0
Langebaan	High	Medium	1	Very low	Very low	0
Paternoster	High	Low	2	Low	Low	0
Saldanha	High	High	0	Medium	Low	0

Table 3.3: Comparison between 2004 and 2010 development potential and social needs categories of settlement

3.2 POPULATION AND HOUSEHOLDS (PER WARD)

Demographic information provides relevant statistical information to government and policy decision makers. It is also an important guide for informing service needs (social and economic); policy development and intervention; identifying targeted intervention programmed, their implementation and evaluation.

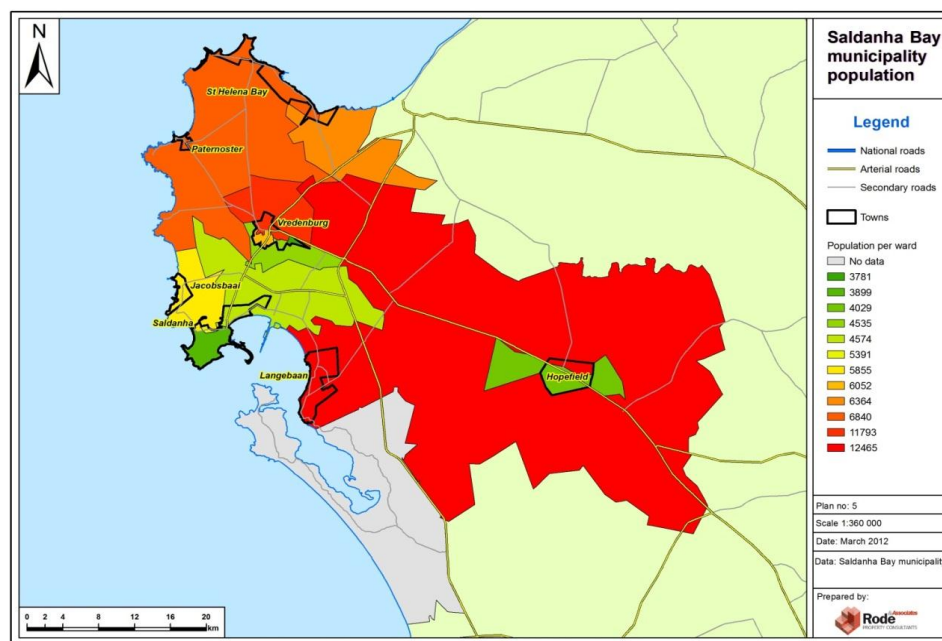
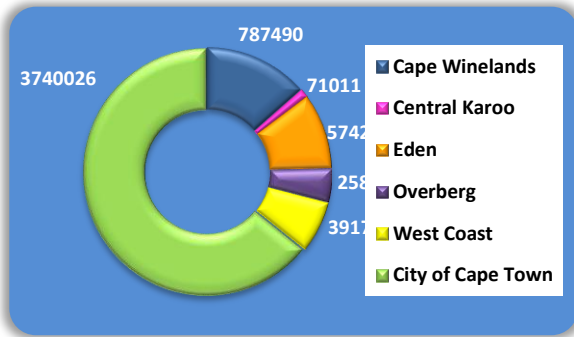


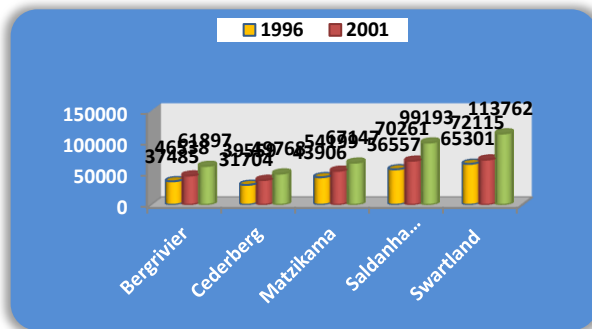
Figure 3.2: Saldanha Bay Municipality's population per ward in 2010

West Coast District total population is 391 766, representing 6.73% of the Western Cape Province total population of 5 822 734 million. Saldanha Bay has the 2nd largest population in the West Coast District,

the population was estimated at 99 193 in the 2011 census, which represents a 41% change from 2001-2011.

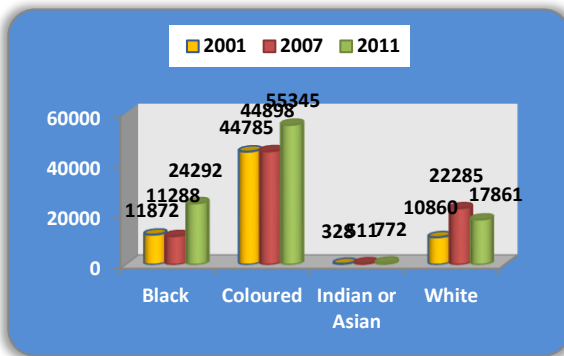


Graph 3.1: Western Cape Province Total Population by District

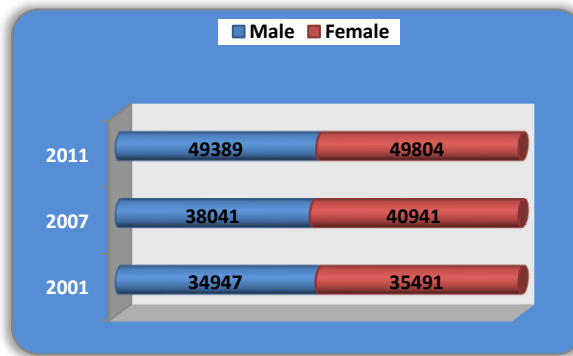


Graph 3.2: West Coast population by Municipality

Understanding racial groupings provides insight into changes in the human settlement and migratory pattern of a population. It provides valuable information for future and current demand for municipal services and the provision of government services such as health, education, housing and basic services. The coloured racial group was the largest population group in Saldanha Bay in 1996, 2001 and 2011. However there was a significant increase in Black/African's group share of the total population, which increased from 8.07% to 24.49% over the period. The white population group share of the total population decreased from 22.06% in 1996 to 18.01% in 2011.



Graph 3.3: Population Growth by Population Groups and Gender (1996-2011)

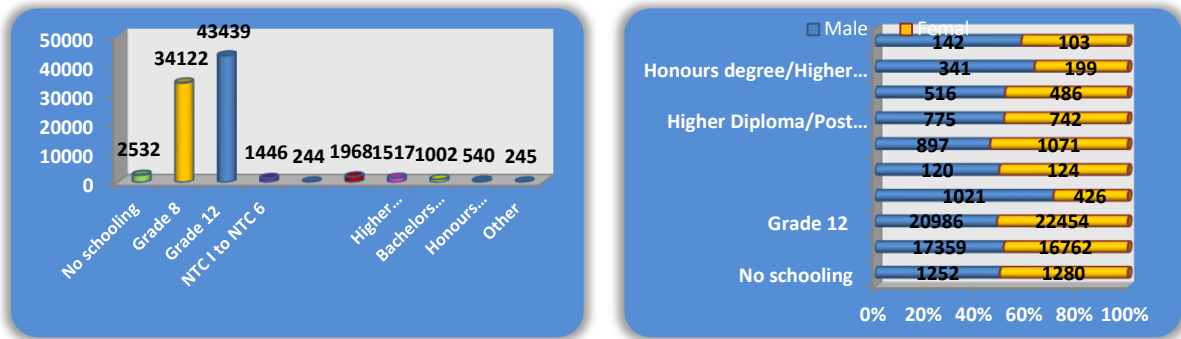


Saldanha Bay's population has more females than males in both 2001 and 2011. The number of males increased from 34 947 in 2001 to 49 389 in 2011 whilst the number of females increased from 35 491 to 49 804 over the same period.

3.2.1 Education Levels

Education is one of the most important investments a country can make in its people and its future and is critical to reducing poverty and inequality. A good education provides people with critical skills and tools to participate in and create opportunities for sustainable and viable economic growth.

Education attainment levels of the inhabitants of a municipal area provide useful information to the Department of Education and the municipality in terms of proactive planning for services and educational facilities. The levels of education also provide an indication of the income potential and living standards of residents in the area. In 2011, 3% of the population indicated they receive no schooling, 39% obtained grade 8, 50% indicated they obtained grade 12 and 8% completed a post matric education.



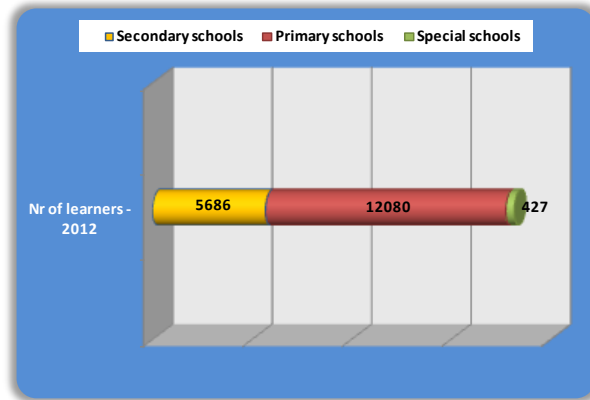
Graph 3.4: Level of Education

The educational attainment gender profile of Saldanha Bay's population in 2011 is compared in the figure below. One of the significant differences is the technical educational level, where females only represent 29% of the respondents in the grouping. However in the grouping of respondents obtaining a grade 12 qualification (secondary qualification), 52% female completed their secondary education.

Saldanha Bay municipal area has 26 public schools and 2 private schools within its service area and provides schooling to ± 18 193 learners. Secondary schools learners represent 32% of total number of learners. The ratio of teachers to learners was 1:19.45 for 2012.

Decription	No. of Schools	No. of Learners	No. of Educators
Secondary Schools	7	5686	154
Primary Schools	19	12080	718
Special Schools	1	427	30
Total	27	18 193	902

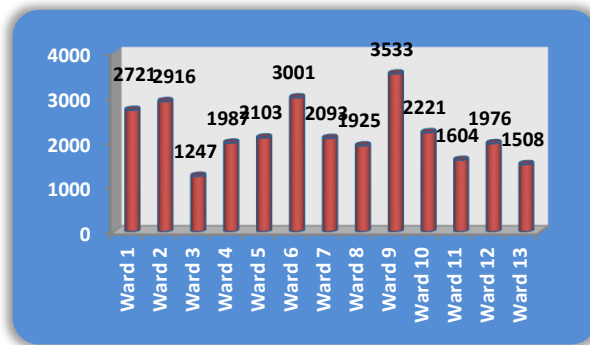
Table 3.4: Schools, learns and educators within municipal service area - 2012



Graph 3.5: Number of learners in 2012

3.2.2 Households

The total number of households within the municipal area increased from 18 889 households in 2001 to a total of 28 811 households in 2011, representing a growth rate of nearly 53%. The number of households per ward in Saldanha Bay Municipality ranges from 1 247 to 3 533.



Graph 3.6: Saldanha Bay Municipality's number of households per ward

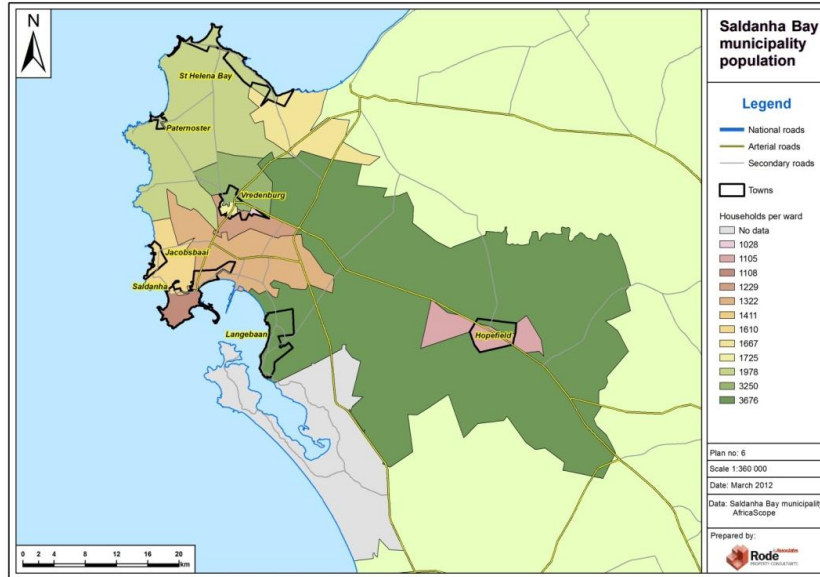
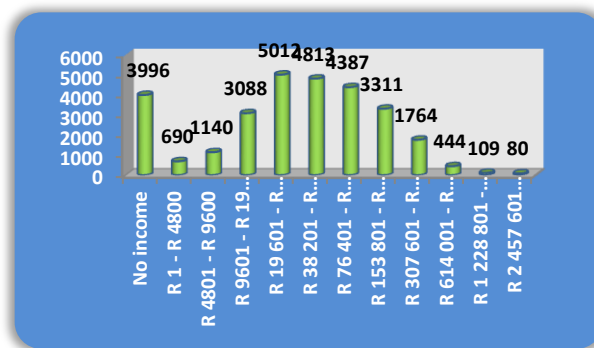
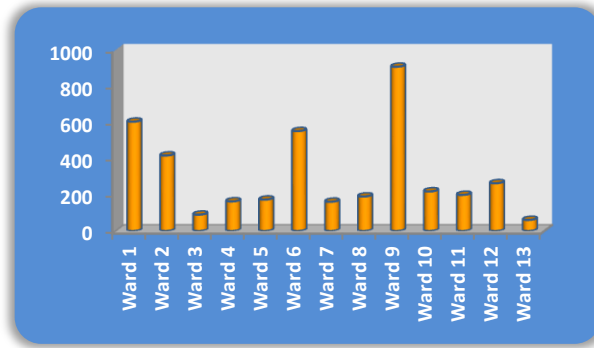


Figure 3.3: Saldanha Bay Municipality's number of households per ward

The following figures provide useful information regarding the annual income levels of households within the municipal area. Nearly 14% of households have no annual income, more than 34% of households earn less R38 200 p.a. The Saldanha Bay municipality has an indigent policy, this policy is for households that qualify for an indigence subsidy. The municipal services subsidised are inter alia electricity, water, sanitation and refuse removal. Households that earn less than R3 500 per month can apply. The municipality currently subsidise ±6 605 households monthly for the mentioned municipal services. The wards with the highest number of households with no annual income are wards 1,2,6 and 9, they represent nearly 47% of the total number of households with no annual income.



Graph 3.7: Annual household income



Graph 3.8: Household with no annual income

3.3 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.

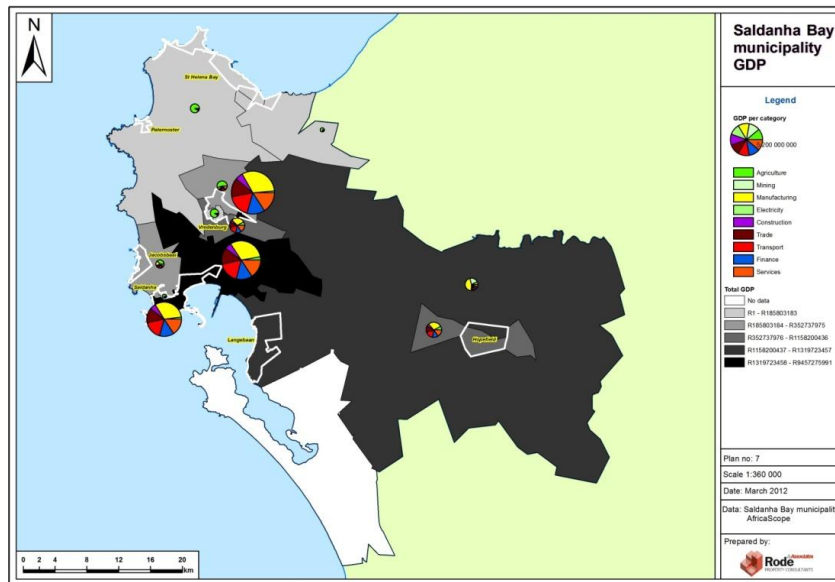


Figure 3.4: GDP per ward in Saldanha Bay Municipality

3.4 EMPLOYMENT

Figure 3.5 highlights that the wards with the most people in employment are those that include towns (e.g. Saldanha and Vredenburg). There were 34 359 employed people in Saldanha Bay Municipality in 2011 (according to the Census Date of 2011). The sectors in which most people were employed are:

- Finance, insurance, real estate and business services;
- General government services;
- Community, social and personal services;
- Mining and quarrying; and
- Wholesale and retail trade, catering and accommodation

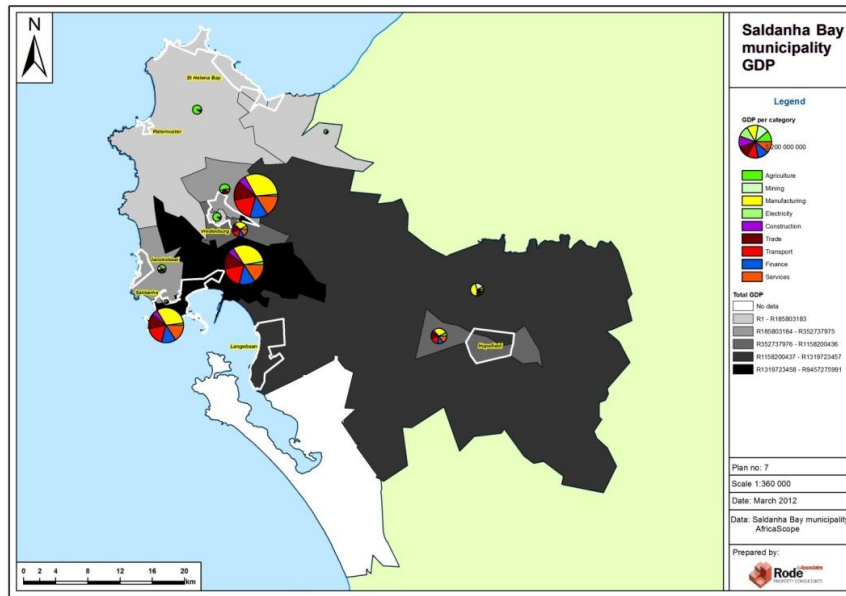
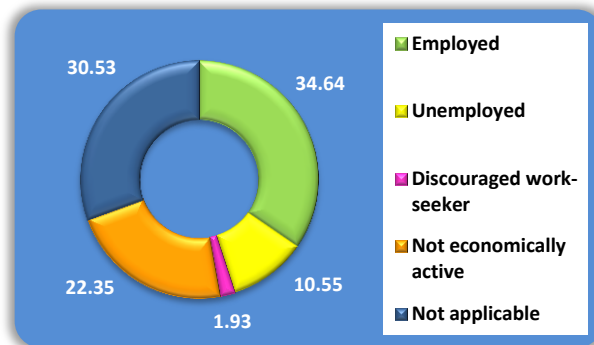


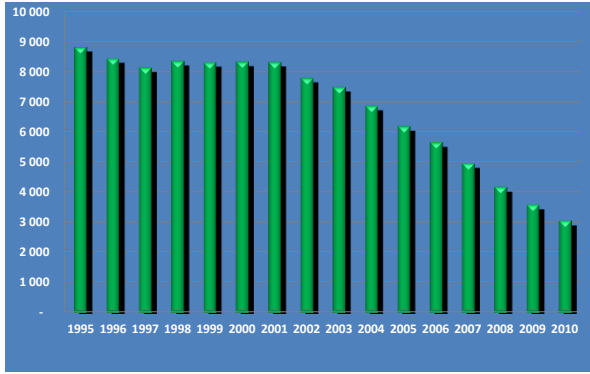
Figure 3.5: Employment per ward in Saldanha Bay Municipality

In 2011 nearly 35% of the population were employed, 10.55% indicated they were unemployed, 22.35% were not active economically and 1.93% were discouraged work-seekers.

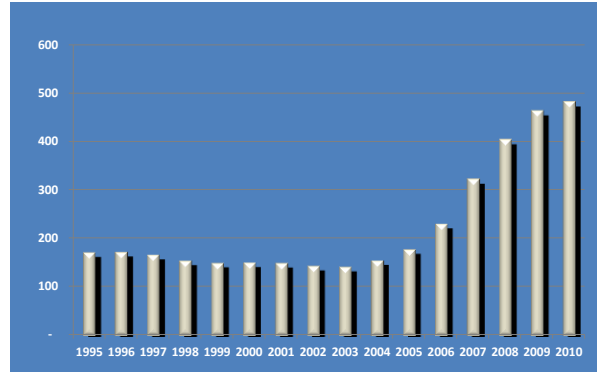


Graph 3.9: Unemployment figures in Saldanha Bay Municipality (2011) Source: Stats SA

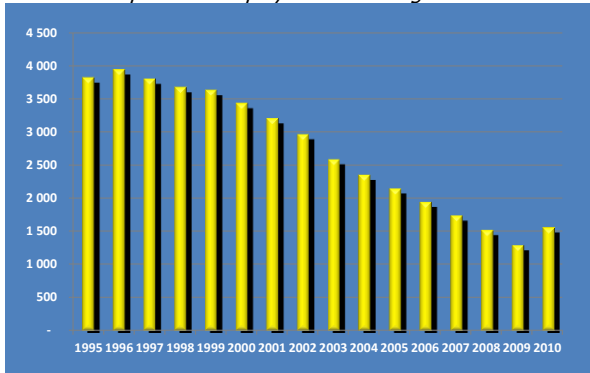
It is evident from the graphs below that employment in the agriculture, manufacturing, trade and construction sectors have decreased since 1995. In all the remaining sectors employment has shown an increase since 1995. Particularly noticeable is the sharp increase in mining since 2004



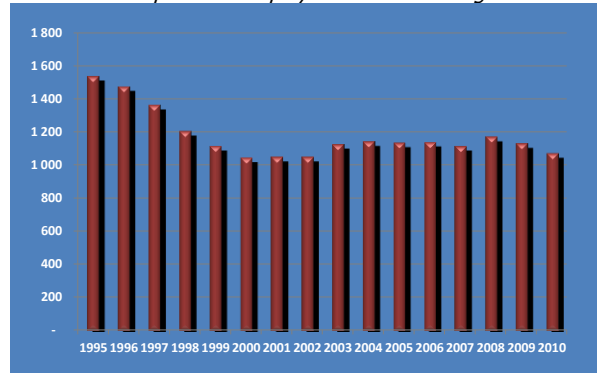
Graph 3.10: Employment in the agriculture



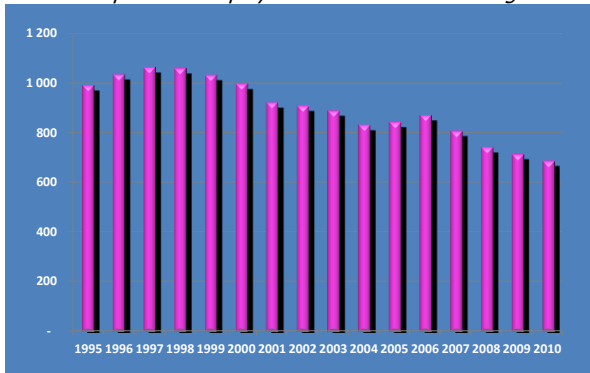
Graph 3.11: Employment in the Mining



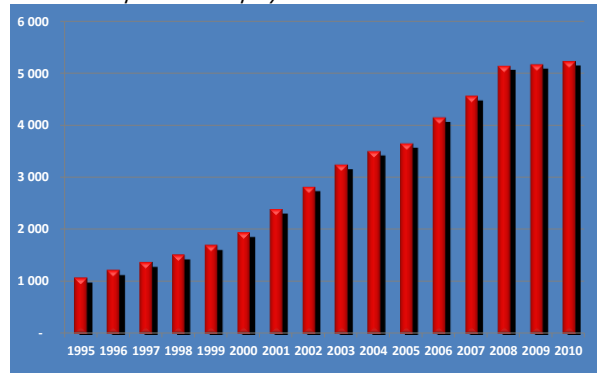
Graph 3.12: Employment in the Manufacturing



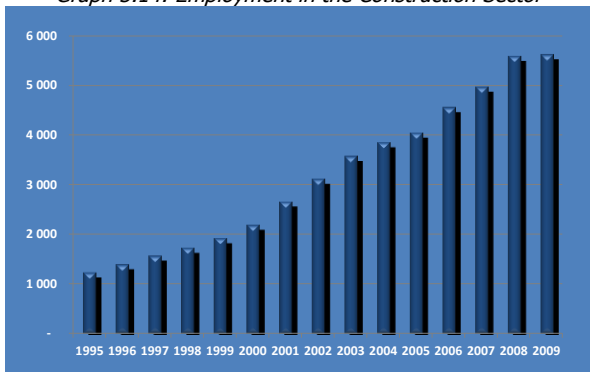
Graph 3.13: Employment in the Trade Sector



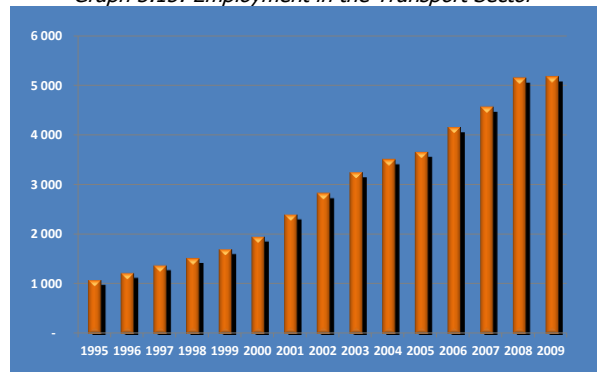
Graph 3.14: Employment in the Construction Sector



Graph 3.15: Employment in the Transport Sector



Graph 3.16: Employment in the Finance Sector



Graph 3.17: Employment in the Service Sector

3.5 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 2011 contained 6 930, 5 579 and 4 414 people respectively. There were also 6605 indigent households in the municipality in December 2012 and 6 402 people receiving social grants in 2007.

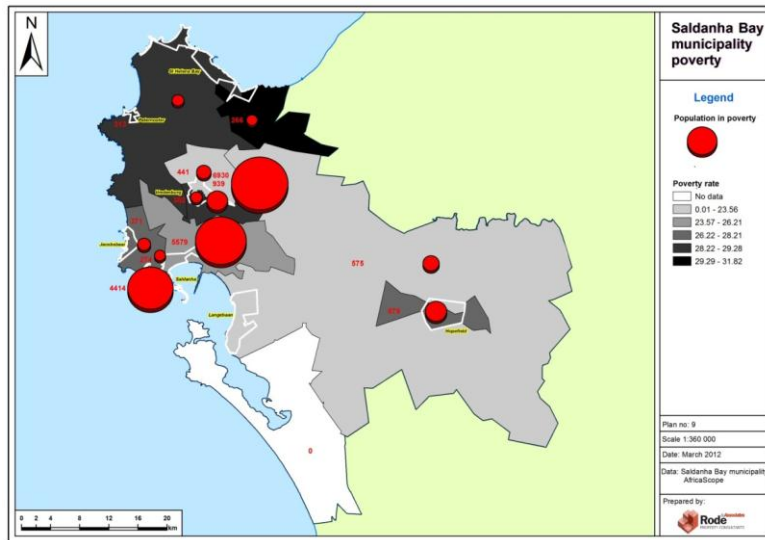


Figure 3.6: Saldanha Bay Municipality's poverty indicators

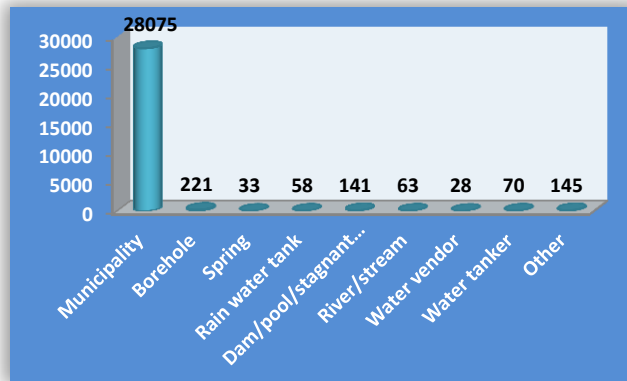
3.6 HOUSEHOLD SERVICES

There are approximately 28 835 households in the Saldanha Bay municipal area that utilises / access the following services:

3.6.1 Water Supply

Water is the sustaining source of life and hence access to safe and potable water is a priority in service delivery. Saldanha Bay provides water to all households and adheres to the minimum service level requirements for the provision of clean drinkable water. All areas have access to clean water and water is supplied to all formal households, businesses, and neighboring farms and to informal households via piped water inside their yard.

According to census data of 2011 only 2.63% of households access water from other sources than the municipality. In the 2011 census 97.37% of households indicated that they have piped water inside their dwelling in comparison with 67.1% in 2001 and 91.9% in 2007. The following figure indicates the various types of water sources available to households in 2011.

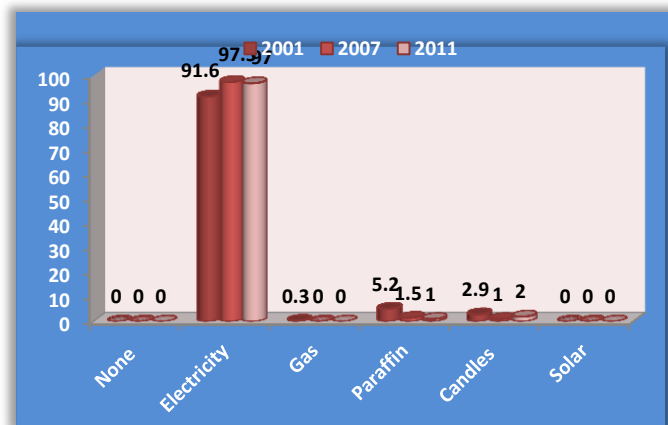


Graph 3.18: Main source of water used by households (2011)

3.6.2 Energy Use

I) ENERGY SOURCE FOR LIGHTING

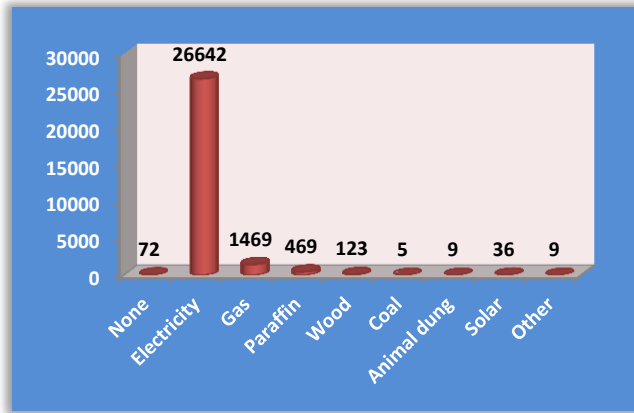
Electricity and street lighting are provided to all formal households and electricity and high mast lights to most informal areas. In the 2011 census 97% households indicated that they utilize electricity as a leading source for lighting in comparison with 91.6% in 2001 and 97.5% in 2007. There was a decline of 0.5% in the use of electricity in 2011 and the use of candles increase by 1%. A possible explanation is the annual increase in electricity costs for the end user.



Graph 3.19: Utilization of energy sources for lighting

II) ENERGY SOURCE FOR COOKING

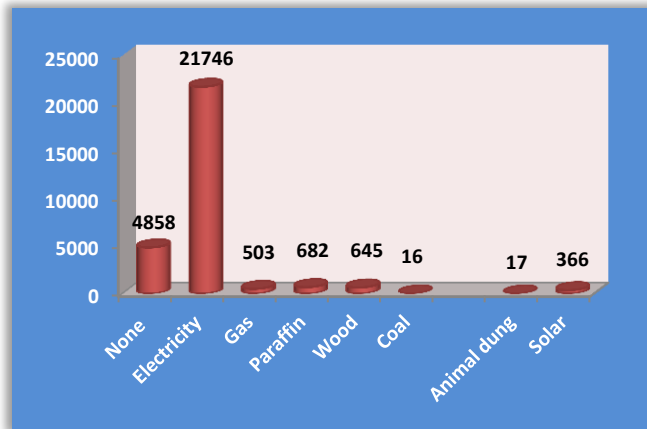
In 2011, electricity was the main source of energy for cooking purposes, it was used in 92% of households. Thereafter followed gas and paraffin that was used by 5% and 1.6% of households respectively.



Graph 3.20: Utilization of energy sources for cooking

III) ENERGY SOURCE FOR HEATING

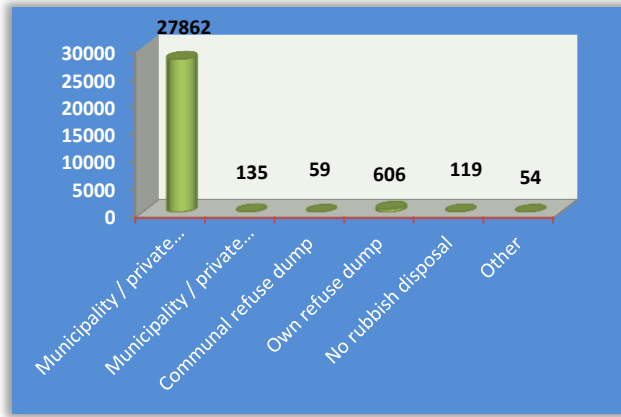
In 2011, electricity was also the main source of energy for heating purposes, it used in 75% of households. Thereafter followed paraffin, wood and gas each used by 2% of households respectively. 17% of households indicated they don't use any energy source for heating and 1% of households utilises solar energy for heating.



Graph 3.21: Utilization of energy sources for heating purposes

3.6.3 Refuse Removal

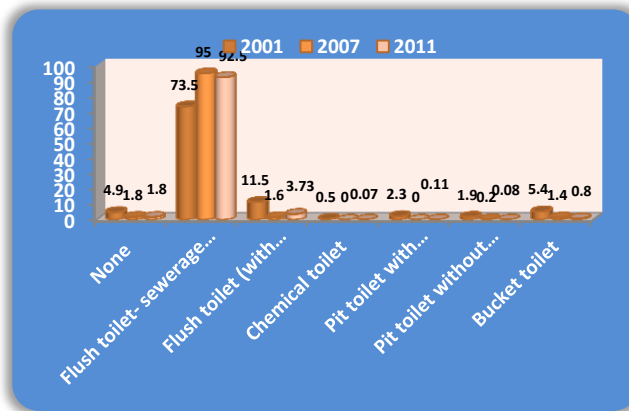
In 2011 most of households (97%) in Saldanha Bay municipal area were estimated to have access to refuse removal where household refuse is removed at least once a week. According to census data of 2011, 2% of households utilises their own refuse dump for the disposal of rubbish.



Graph 3.22: Refuse removal (2011)

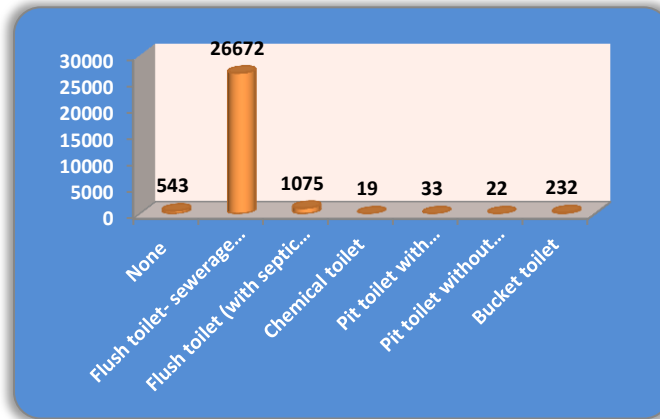
3.6.4 Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. The graph shows the type of sanitation facilities available to households. In 2011, 96.23% of households had access to flush toilets (connected to sewerage/septic tank), while 1.88% of households had no access to any form of sanitation.



Graph 3.23: Type of toilet facilities available to households from 2001-2011

Saldanha Bay municipality has improved access to sanitation significantly since 2001. The bucket toilet system was reduced from 5.4% in 2001 to 0.8% in 2011 with 232 households affected.



Graph 3.24: Access to toilet facilities (2010)

3.6.5 Thusong Centre

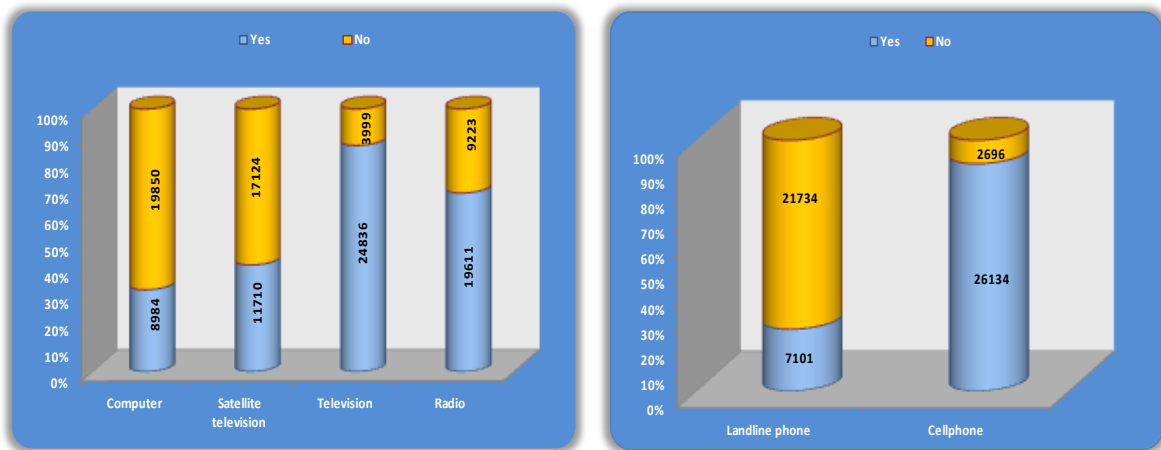
A Thusong Service Centre was established in Langebaan as a “One stop shop of Government Services”, in other words it is a centre where the community will be able to be serviced by different Government Department, under one roof. The services rendered at the Thusong Service Centre include:

- **West Coast BADISA**
 - A Social Worker, as well as an official responsible for Community Projects, visits the Centre twice a week. (Tuesday & Thursday). Regular Social Work services and consultations are rendered.
- **Mfesane**
 - Providing chronic medication to patients.
 - Checking of blood pressure and diabetes levels of patients.
 - Renders home based care services to patients.
- **Department of Local Government**
 - West Coast Community Development Workers’ Regional Office.
 - Administration & monitoring of CDW’s throughout the West Coast District.
- **Silvertree Old age Club**
 - Social gatherings, meals and programmes to elderly 3 days a week.
- **Cape Access**
 - Providing daily free internet services (45minutes per person) to the community.
 - Providing a free ICDL (International Computer Drives License) Training – 7 months per group.
- **Department of Justice**
 - Clerical services to the community, one day per week.
- **SASSA**
 - Government Grant application once a month.
- **CPS (Cash Payment Service)**
 - Pay outs of Government grants, once a month.

- **Department of Home Affairs**
 - Birth Registrations, ID Applications, Passport Applications, etc. to the community.
- **Department of Correctional Services**
 - Physical checks of parolees, once a month.
- **Methodist Church' Soup Kitchen**
 - Providing soup/hot meals to the sick and frail, once a week.

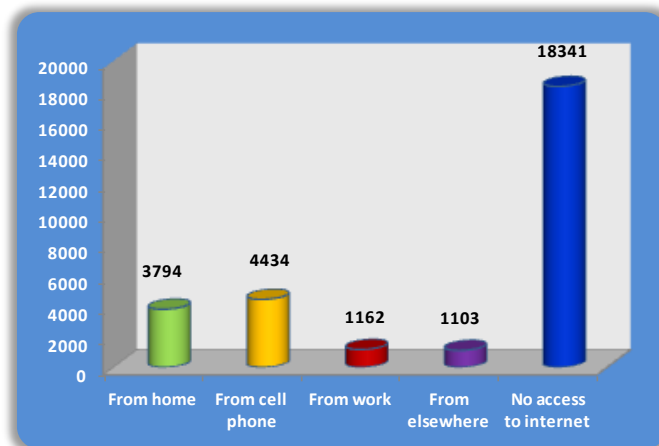
3.6.6 Telecommunication

In 2011, 86% of households in Saldanha Bay municipal area indicated they have access to a television in their dwelling and 32% of households to satellite television. 68% of households have access to a radio in their dwelling and only 31% to a computer.



Graph 3.25: Household access to telecommunication (2011)

Almost 91% of households indicated they have access to a cellular phone in their dwelling. Only 25% of households have access to landline phone in their dwelling. Almost 64% of households indicated they have no access to the internet, 15% indicated they access internet from their cell phones, followed by 13% from their homes and 4% from work or elsewhere.



3.6.7 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.

Year	Community Health Centre	Community Day Centre	Clinics	Satellite Clinics	Health Post	Mobile Clinics	District Hospitals	Regional Hospitals	Total
2010	0	0	8	3	0	2	1	0	14
2012	0	0	8	2	1	2	1	0	14

Table 3.5: Health care facilities in located in Saldanha Bay in 2010 and 2012

In the 2012, 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, 2 satellite, 1 health post 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, all 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.

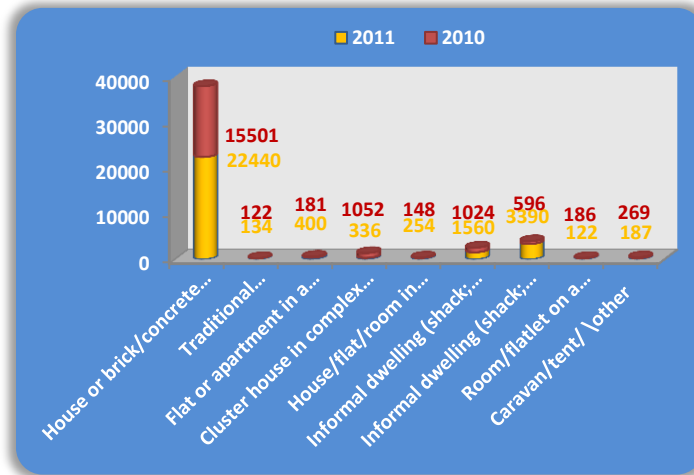
Professional	2009	2010	2011	2012
Primary healthcare doctors	0	2	2	2
Number of doctors at District Hospitals	6	7	8	8
Doctors	6	9	10	10
Primary Healthcare – Professional Nurses	27	25	25	24
Number of Professional Nurses at District Hospitals	34	34	34	36
Sub-total: Professional Nurses	61	59	59	60
Total	67	68	69	70

Table 3.6: Saldanha Bay Medical Staff

The table above shows that 10 doctors and 60 Professional Nurses have been employed by the Department of Health to render health services to patients attending the PHC facilities in Saldanha Bay in 2012. It should be noted that these totals exclude health professionals employed within the private sector.

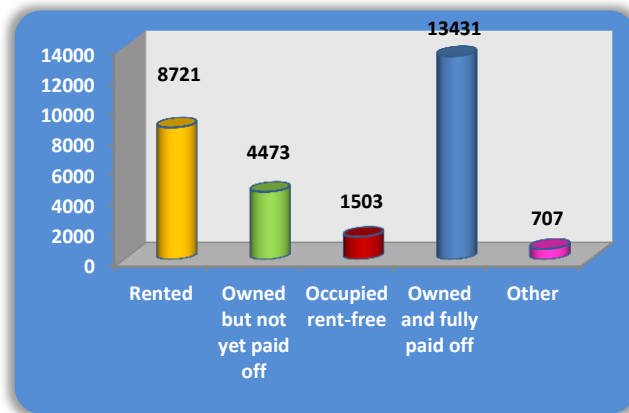
3.7 DWELLINGS

The majority of households (80%) in Saldanha Bay Municipality live in formal dwellings (houses, flats and townhouses). However, about 18% of households live in informal and/or traditional dwellings. There is an increase from 2010 in this sector from 9% to 18%, this figure of 5084 households will form part of the municipality's housing backlog. The number of households that have a house, flat or room in a backyard has dramatically increased by 71% from 2010.



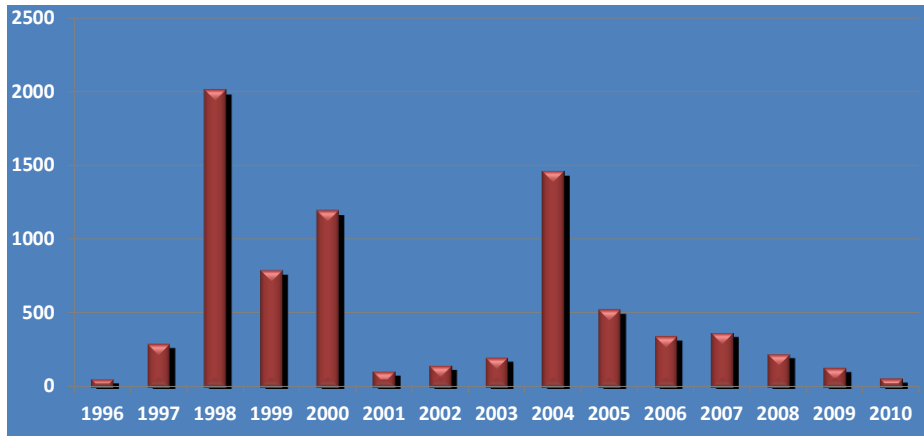
Graph 3.27: Households in Saldanha Bay Municipality living in specific dwelling types (2011)

The graph below illustrates household tenure status, nearly 40% of households own their property and it is fully paid for, 15% of households are still paying off their property. While 30% of households rent property within municipal area, 5% occupy property rent-free.



Graph 3.28: Households tenure status (2011)

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.



Graph 3.29: Saldanha Bay Municipality's number of residential units completed (1996-2010)

3.8 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.

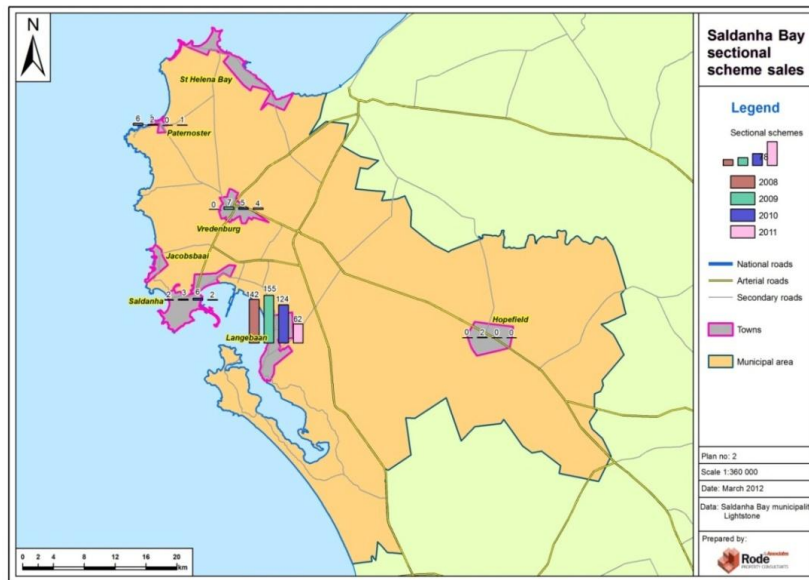


Figure 3.7: Sectional scheme transfers in Saldanha Bay Municipality (2008-2011)

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.

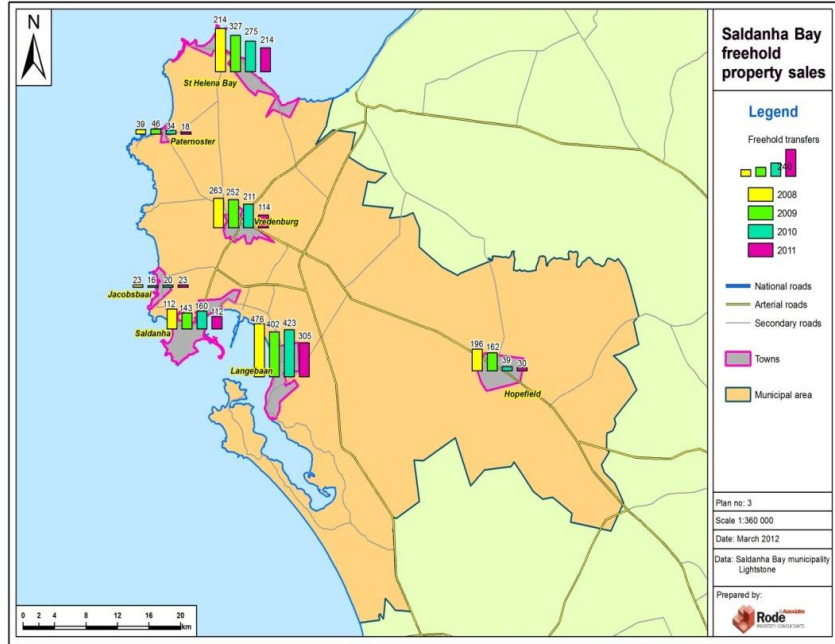


Figure 3.8: Freehold transfers in Saldanha Bay Municipality (2008-2011)

3.9 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.

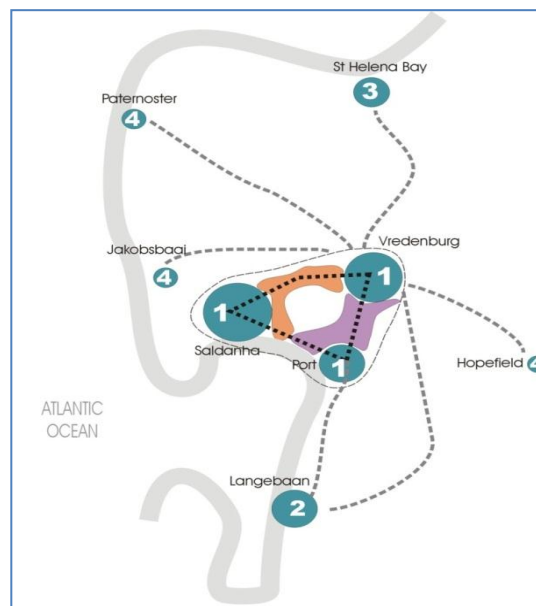


Figure 3.9: Spatial management concept for Saldanha Bay Municipality

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

3.10 ENVIRONMENTAL MANAGEMENT

The entire Saldanha Bay area is approximately 166,565.48 ha. in size of which 0.4% is urban and 99.96% 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.

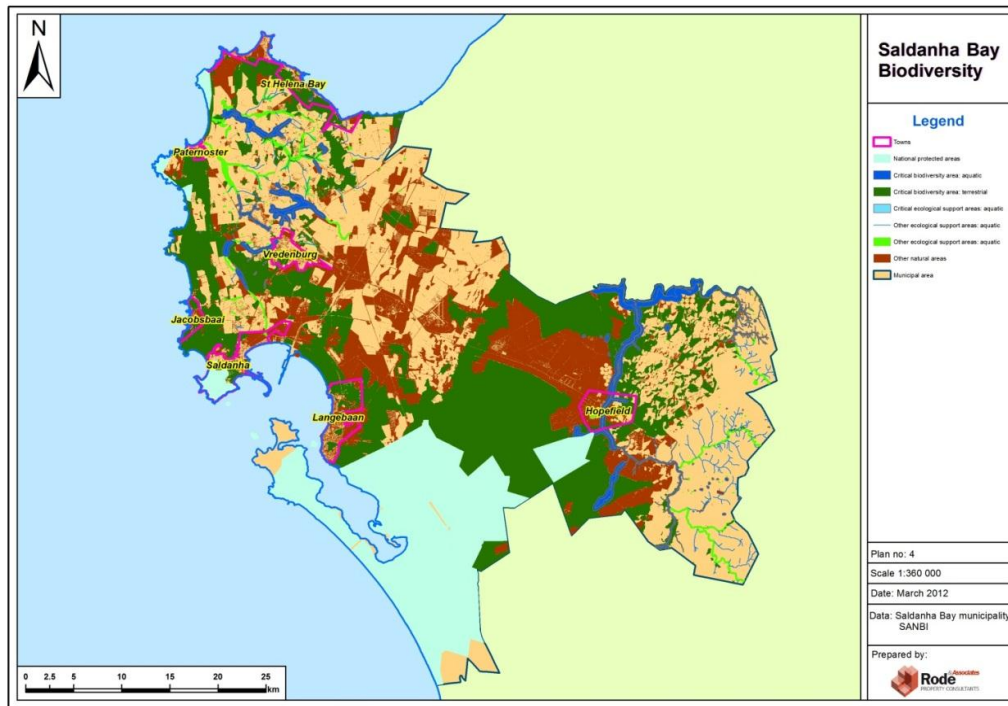


Figure 3.10: Biodiversity of Saldanha Bay municipality area

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)

3.10.1 Air Quality Management

Poor air quality does 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 centered 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 odors 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 is required to present quarterly reports at these meetings.

3.10.2 Waste Treatment and Waste Disposal

Saldanha Bay municipal area has 7 wastewater treatment plants in the following settlements Saldanha, Vredenburg, Hopefield, St Helena, Paternoster, Langebaan and Shelly Point. During r 2011/12 the main focus was to upgrade existing wastewater treatment works and the construction of the new Paternoster treatment work. The Paternoster treatment work project was completed in November 2012, the new treatment works has sufficient capacity to accommodate future and proposed developments in the Paternoster area. Preliminary designs are completed for the new treatment works in Brittanica Bay. Upgrades to the Laingville treatment works also commenced. Critical pump stations in the Saldanha and Langebaan areas were also upgraded and the master plans have been updated – all upgrades are aligned with the master plans.

Plant Description	Year of Assessment		
	2009	2010	2011
SaldanhaWaste Water Treatment Works	75.5	No assessment	X
Vredenburg Waste Water Treatment Works	56	No assessment	X
Hopefield Waste Water Treatment Works	56	No assessment	X
St Helena Waste Water Treatment Works	57	No assessment	X
Paternoster Waste Water Treatment Works	39.5	No assessment	X
Langebaan Waste Water Treatment Works	73	No assessment	X
Shelly Point	57.5	No assessment	X

Table 3.7: Green Drop Evaluation of wastewater treatment works

The following generic improvement areas were identified in the 2011 evaluation:

- 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).

3.10.3 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: SERVICE DELIVERY ANALYSIS

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. The chapter aims to provide an analysis of Saldanha Bay Municipality, its financial position and status of service delivery.

4.1 INSTITUTIONAL ANALYSIS

The following section focuses on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing political environment and the internal capacity of the municipality, particularly in relation to personnel and the systems used within the municipality.

4.1.1 Political Environment

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
FJ Schippers	Executive Mayor	DA	Ward 7	Male
R Jager	Executive Deputy Mayor	DA	Proportional	Female
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

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional	Gender
F Pronk	Councillor	DA	Ward 5	Male
A Kruger	Councillor	DA	Ward 6	Male
NS Louw	Councillor	DA	Ward 8	Male
SJ Masina	Councillor	Independent	Ward 9	Male
SJE Steyn	Councillor	DA	Ward 10	Female
B Jordaan	Councillor	DA	Ward 11	Female
RK Abdol / TG Benjamin	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 Bruyn	Councillor	ANC	Proportional	Female
GN de Bruyn	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 4.1: Composition of Council

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
FJ Schippers	Executive Mayor
R Jager	Executive Deputy Mayor
OD Daniels	Speaker and member (Ex officio)
RJ Don	Member (Chairperson Community Services Committee)
NS Louw	Member (Chairperson Finance Committee)
F Pronk	Member (Chairperson Spatial and Economic Development Committee)

Name of Member	Capacity
SJE Steyn	Member (Chairperson Corporate Service Committee)
SL van Tura	Member (Chairperson Technical Services)

Table 4.2: 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.

4.1.2 The Management Structure

The administrative arm of the Municipality is headed by the municipal manager. 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 five directors and managers.

Name of Official	Capacity	Appointment Date
Mr LA Scheepers	Municipal Manager	April 2012
Mr S Vorster	Chief Financial Officer	October 2011
Mr A Magerman	Acting Director Corporate Services	Acting
Mr D Joubert	Acting Director Community Services	Acting
Mr J Marias	Acting Director Planning and Strategic Services	Acting
Mr G Smith	Director: Technical Services	February 2012

Table 4.3: Composition of Executive Management

The departmental functions of the macro organizational structure above is as follows:

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

Department	Core Function
	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 4.4: Departmental Functions

4.1.3 Staff Compliment

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:

Posts Filled									
Occupational Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	0	15	0	6	1	3	0	0	25
Professionals	1	5	0	6	0	3	0	4	13
Technicians and associate professionals	13	77	0	21	6	6	0	4	127
Clerks	10	45	0	6	20	87	0	28	196
Service and sales workers	6	17	0	1	6	24	0	5	59
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	17	82	0	3	1	2	0	0	105

Posts Filled									
Occupational Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Elementary occupations	116	222	0	2	34	84	0	0	458
Total permanent	163	463	0	45	68	209	0	41	989
Non-permanent	6	7	0	5	0	5	0	2	25
Grand total	169	470	0	50	68	214	0	43	1 014

Table 4.5: 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 1 053 posts. The actual positions filled are indicated in the tables below by post level and by functional level. 64 Posts were vacant at the end of 2011/12, resulting in a vacancy rate of 6.07%. Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57 & 56	10	1
Middle management	15	0
Professionals	19	3
Skilled Workers	487	46
Unskilled workers	458	14
Total	989	64
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Office of the Mayor's Office	6	0
Office of the Municipal Manager	20	3
Corporate Services	39	3
Financial Services	130	8
Planning and Strategic Services	26	2
Community Services	253	12
Technical Services	515	36
Total	989	64

Table 4.6: Staff positions filled

The turnover rate shows an increase from 3.78% in 2010/11 to 5.78% in 2011/12. 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%
2011/12	989	82	57	5.78%

Table 4.7: Staff turnaround

4.1.4 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.

4.1.5 Municipal policies and service delivery improvement plans

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
Virement Policy	Approved	Financial Services
Funding and Reserves Policy	Approved	Financial Services
Communication Policy	Draft	Corporate Services

Name of Policy, Plan or System	Status	Responsible Department
Employee Assistance	Approved	Corporate Services
HIV	Approved	Corporate Services
Substance Abuse	Approved	Corporate Services
Subsistence and Travel	Approved	Corporate Services
Telecommunications	Approved	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 4.8: 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.

4.2 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
Present Situation	STRENGTHS:	WEAKNESSES:

	Positive	Negative
	<ul style="list-style-type: none"> <input type="checkbox"/> Political stability & stable Council <input type="checkbox"/> Existing Infrastructure <input type="checkbox"/> Heritage & Industrial Development <input type="checkbox"/> Locality advantage (Industrial Development Zone (IDZ)) <input type="checkbox"/> Identified growth point <input type="checkbox"/> Existing policies and strategies in place <input type="checkbox"/> Financial stability <input type="checkbox"/> Human capital and capacity <input type="checkbox"/> Strong revenue base <input type="checkbox"/> Excellent growth potential (Port, railway & educational academies) <input type="checkbox"/> Excellent tourism potential <input type="checkbox"/> Experienced personnel <input type="checkbox"/> Quality in service delivery 	<ul style="list-style-type: none"> <input type="checkbox"/> Not ready for IDZ <input type="checkbox"/> Skill shortage & high staff turn-over <input type="checkbox"/> Silo's in planning and alignment <input type="checkbox"/> Optimal management of personnel <input type="checkbox"/> No integration between directorates and departments <input type="checkbox"/> Low morale of personnel and work ethics <input type="checkbox"/> Standards with regard to service delivery <input type="checkbox"/> Aging Infrastructure <input type="checkbox"/> Poverty & growing indigent households <input type="checkbox"/> Limited funding <input type="checkbox"/> Limitations on delivery of Services (NERSA) <input type="checkbox"/> Backlogs in service delivery (New Infrastructure, 48 hour stores capacity, replacements and rehabilitation) <input type="checkbox"/> Limited budget for maintenance on infrastructure <input type="checkbox"/> Storm water Master Planning <input type="checkbox"/> Shortage of skilled personnel <input type="checkbox"/> Compliance with regard to Waste Water Treatment Works and landfill sites <input type="checkbox"/> Insufficient office accommodation
Future	<p style="text-align: center;">OPPORTUNITIES:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Industrial Development Zone (IDZ) - Potential revenue source for municipality <input type="checkbox"/> Training - Business, Technical, Languages <input type="checkbox"/> Entrepreneurship <input type="checkbox"/> Change management process <input type="checkbox"/> Eco, sport and industrial tourism <input type="checkbox"/> Filling of critical posts, i.e. Municipal manager, Directors and other posts <input type="checkbox"/> NERSA - negotiations for rebates on tariffs for consumers outside of municipal service delivery areas - equal tariffs (ESKOM & municipality) 	<p style="text-align: center;">THREATS:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Non-compliance with certain laws and regulations <input type="checkbox"/> IDZ -skills shortage, project alignment, we don't consider everything <input type="checkbox"/> Staff morale <input type="checkbox"/> Staff wellness <input type="checkbox"/> Joblessness <input type="checkbox"/> Current world economic environment <input type="checkbox"/> Planning (Innovation) external and internal <input type="checkbox"/> Influx of people to the area <input type="checkbox"/> Limited capacity <input type="checkbox"/> Crime <input type="checkbox"/> Career pathing for personnel <input type="checkbox"/> Retention of Staff - experienced staff are leaving the service <input type="checkbox"/> Water scarcity <input type="checkbox"/> Landfill sites - waste management <input type="checkbox"/> Environmental management <input type="checkbox"/> Impact of housing projects and industrial development on infrastructure <input type="checkbox"/> No provision for upgrading of bulk services with housing projects <input type="checkbox"/> Limited funding

	Positive	Negative
		<input type="checkbox"/> Insufficient law enforcement <input type="checkbox"/> Energy sources <input type="checkbox"/> Land in private ownership

Table 4.9: SWOT Analysis

4.3 FINANCIAL PERFORMANCE

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

Description	2007/2008	2008/2009	2009/2010	2010/11	2011/12
	R'000	R'000	R'000	R'000	R'000
Revenue	380 441	421 142	477 826	540 025	628 448
Operating Expenditure	305 456	382 478	455 745	517 748	595 191
Capital expenditure	54 149	80 941	88 708	113 916	104 921
Funding of Capital Expenditure					
External loans	6 222	1 148	19 008	13 090	1 729
Government grants, subsidies and transfers	21 473	27 800	10 424	34 354	42 134
Public contributions and donations	451	0	0	0	0
Own funding	26 003	51 993	59 275	62 636	60 532
Other	0	0	0	3 836	525

Table 4.10: 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	2008/09	2009/10	2010/11	2011/12
	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome
R'000				
Financial position				
Total current assets	412 983	504 902	561 181	634 889
Total non-current assets	1 556 561	2 014 407	1 969 300	1 952 761
Total current liabilities	84 127	86 082	112 925	147 679
Total non-current liabilities	117 690	164 754	182 104	176 973
Community wealth/Equity	1 767 727	2 268 473	2 235 453	2 262 998

Table 4.11: 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	2011/12
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome
<u>Borrowing Management</u>					
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	4.1%	3.6%	3.5%	3.3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	4.3%	3.8%	3.8%	3.5%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	28.5%	17.6%	0.0%
<u>Safety of Capital</u>					
Gearing	Long Term Borrowing/ Funds & Reserves	20.2%	23.9%	40.8%	27.8%
<u>Liquidity</u>					
Current Ratio	Current assets/current liabilities	4.9	5.9	5.0	4.3
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	4.4	5.2	4.3	3.7
Liquidity Ratio	Monetary Assets/Current Liabilities	4.8	5.8	4.9	4.2
<u>Revenue Management</u>					
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	96%	96%	106%	100%
Cash receipts % of Ratepayer & Other revenue	Cash receipts % of Ratepayer & Other revenue	119.5%	100.8%	106%	100%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	15.9%	19.8%	21.4%	21.8%
Creditors to Cash and Investments	Creditors to Cash and Investments	15.2%	13.6%	15.2%	12.8%
<u>Other Indicators</u>					
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	12.8%	10.8%	11.6%	10.9%
Water Distribution Losses (2)	% Volume (units purchased and own source less units sold)/Total units purchased and own source	16.1%	13.0%	10.0%	9.3%
Employee costs	Employee costs/(Total Revenue - capital revenue)	27.8%	27.2%	28.8%	29.5%

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	2011/12
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome
Remuneration	Total remuneration/(Total Revenue - capital revenue)	29.2%	28.5%	30.0%	30.7%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.9%	5.2%	5.8%	3.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	14.5%	17.8%	16.4%	17.1%
<u>IDP regulation financial viability indicators</u>					
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	25.4	27.6	28.1	30.0
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	21.2%	24.1%	26.6%	26.8%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	10.8	10.7	10.5	10.1

Table 4.12: Financial analysis

The audit results during the past few years are summarised in the table below:

Year	2007/08	2008/09	2009/10	2010/11	2011/12
Status	Disclaimer	Disclaimer	Qualified	Unqualified	Unqualified

Table 4.13: Audit outcomes

4.4 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"> <input type="checkbox"/> The IDZ and Environmental Management Forums were established to inform stakeholders and to provide feedback <input type="checkbox"/> Integrated Spatial Development Framework were embarked on identify the potential growth and development areas <input type="checkbox"/> Development of a 3rd generation 	<ul style="list-style-type: none"> <input type="checkbox"/> A productive, sound and sustainable relationship between the political and administrative sphere <input type="checkbox"/> Optimal utilisation of the ward committee system as one of the vehicles to strengthen community participation <input type="checkbox"/> Lack of participative communities to provide information in a user

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
		Integrated Development Plan guiding service delivery objectives	friendly and reliable format <input type="checkbox"/> Multi-platform communication system to ensure swift and accurate dissemination of information.
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	<input type="checkbox"/> Initiation of a change management process linked to an organisational redesign project	<input type="checkbox"/> Capacity by developing managerial competence <input type="checkbox"/> Creating a culture of performance <input type="checkbox"/> Alignment of EE targets with provincial statistics <input type="checkbox"/> Integration of an effective area based model with the organisational structure <input type="checkbox"/> Organisational change and alignment with the IDP
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"/> Compilation and implementation of the annual budget with newly calculated and approved tariffs <input type="checkbox"/> Completion of the financial statements within the legislative timeframes <input type="checkbox"/> Improvement on the quality of financial reporting	<input type="checkbox"/> Achieving the national standard for maintenance of assets of 10%. <input type="checkbox"/> Maintaining the sound financial position <input type="checkbox"/> Sustainability of asset control processes <input type="checkbox"/> Achieving a clean audit
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	<input type="checkbox"/> On the provision of electricity at household level and the progress being made to redress service backlogs and achieve the National basic standard for Electricity provision by 2014, Saldanha Bay has done very good, with less than 200 households still to be electrified, most of these in the informal sector. Free Basic Units are supplied to all registered indigent consumers. <input type="checkbox"/> Performance achieved on electricity supply is an estimated availability rate of 99.4%. Unforeseen failures on two 66/11KV distribution transformers only resulted in a downtime of less than 12 hours for both units. <input type="checkbox"/> Reduction of electricity losses to 10.91% <input type="checkbox"/> Various systems were successfully implemented within the Fleet Management division to streamline the daily operations and increase productivity <input type="checkbox"/> Reduction of water losses to 9.28% in	<input type="checkbox"/> Capacity and training of existing personnel and the availability and retention of skilled personnel <input type="checkbox"/> Budget constraints for maintenance of existing electricity infrastructure <input type="checkbox"/> Budget inadequate to alleviate backlogs <input type="checkbox"/> Availability of adequate offices at a central point to accommodate all staff <input type="checkbox"/> Life expectancy of municipal roads at a critical levels <input type="checkbox"/> Scarcity of potable water <input type="checkbox"/> Decrease in energy losses <input type="checkbox"/> Compliance with environmental and other laws

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
		<p>the 2011/12 financial year</p> <ul style="list-style-type: none"> ❑ The Council achieved Blue Drop certification for all distribution systems ❑ The successful completion and commencement of major projects for the enhancement of staff and the greater community. The completion of the draft Maintenance Plan. ❑ A poverty alleviation program was undertaken whereby 262 job opportunities were created. Furthermore the Material Recovery Facilities (MRF) at the Vredenburg Landfill site became fully operational. ❑ The successful commencement of major projects as well as the preliminary improvement in the overall Green Drop compliance. 	
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"> ❑ Announcement of the Completion of the Feasibility Study for the Establishment of the IDZ. ❑ Approval of Saldanha Bay Municipal Spatial Development Framework (SDF) in terms of Municipal Systems Act. ❑ Overhaul of holiday resorts ❑ Job creation through EPWP clean-up projects ❑ Establishment of various strategic partnerships and the opening of a SEDA branch in Vredenburg. 	<ul style="list-style-type: none"> ❑ 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. ❑ 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. ❑ Lack of incentives hampering the attraction of investment. ❑ Suitable land availability for development. ❑ Lack of capacity to spearhead development potential and initiatives.

Table 4.14: Performance against 2012 IDP objectives

4.5 INSTITUTIONAL PERFORMANCE

An institutional performance review of the current status provides information pertaining to the current status 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 and is reported on in the 2011/12 Annual Report of Saldanha Bay Municipality.

The key challenges per functional area considered during the compilation of the IDP and future budgets were extracted from the Annual Report and are summarised in the tables below:

Directorate/ Functional area	Sub Directorate	Challenges
Office of the Municipal Manager	Municipal Manager	Finalisations of Organisational redesign project and subsequent placements.
		Changing the culture of the organisation as per vision, mission and value system
		Obtaining a clean audit report
		Improving the external and internal communication strategies
	Internal Audit	Lack of ability to perform of control effectiveness testing due to lack of process design and adequate controls instituted by process owners.
		Policies approved/adopted not enforces and/or monitored resulting in repetitive findings been raised.
		Low or partial implementation of agreed action plans by process owners resulting in minimal control effectiveness testing.
		Over reliance placed on Internal Audit to guide management actions.
		Re-designing internal process to determine work flow and ensure quality documenting results.
		Independence and objectivity of the Internal Audit Activity is impaired due to the risk management responsibilities and therefore no evaluation is performed on the effectiveness of risk management activities.
	Risk Management	Unable to appoint a suitable person to oversee Enterprise Risk Management responsibility.
		Risk Management committee not yet established. However, relevant line managers/process owners responsible to oversee risk management activities and oversee risk mitigating controls.
		Enhancing risk management maturity in order to mitigating potential adverse matters which could be prevented
	Human Resources	Finalisation and implementation of TASK JE project.
		Integration of HR information systems with VIP payroll system
		Revision of all core HR policies
	Legal Services	Compliance – Action plan: Regular interdepartmental review sessions (Compliance manual)
		Reducing litigation – Action Plan: Interdepartmental communication
		Lack of Infrastructure – Actions Plan: Personnel an resources
	IT	Upgrading to Windows 2008 Domain – Action Plan: The domain consolidation in process, 80% of the domain consolidation has been completed
Implement websence correctly & manage reporting function – Additional licenses has been requested and will be purchase by end of August		
Offsite Backup - A redundancy plan needs to be developed in the next financial year and new equipment must be purchased to enable us to run dual servers		
Testing Lab - We do not have sufficient space to build a testing lab, this issue will not be resolved until we obtain sufficient space		

Directorate/ Functional area	Sub Directorate	Challenges
		Training centre - We do not have sufficient office space
		Helpdesk system - These items are on the budget for the next financial year (2012/2013)
		Remote security for Laptops - Once VPN has been put in place this issue will be resort as well
		Windows Based financial system - Windows Module for current Financial System already exists, but licensing needs to be budgeted for 2012/13 Financial Year
Financial Services	Assets and Insurance	The creation of internal capacity with the necessary proficiency to effect the continuous unbundling of infrastructural assets during each financial year remains a challenge
	Expenditure	Creditors module
		Training is needed: reconciliation
		On-going problems with incorrect and late diesel deliveries
		Interdepartmental relations: especially the meeting of deadlines when feedback is requested from other directorates
		Returning of certified invoices from delegated personnel is taking too long resulting in interest being charged
		Additional PC at stores
		Appointment of person at stores not qualified to drive a municipal vehicle as required.
		Network problems
	Insufficient storing space	
	Income	<u>Backlogs in summoning</u> As at 30 June 2012 there were 3 084 summonses to the amount of R17 944 7941 which need to be processed on the debt pack system. The local court can currently only accommodate 400 summonses per month due to their own capacity constraints. This presents a huge challenge for the internal legal process.
		<u>Accounts handed over to attorneys</u> There is no movement on the accounts handed over to Council's attorneys.
		<u>Bad water infrastructure</u> The restriction of water is currently not very effective, enabling the tampering of meters and causing water leakages when waters meters have been put on flow control.
		<u>No leverage in certain areas</u> The municipality does not have leverage in terms of disconnection or blocking of electricity in certain areas. These are the areas where the electricity is supplied by ESKOM.
		<u>Untraceable debtors</u> As at 30 June 2012 there were 2 068 cases on the tracing cycle on Debt pack to the amount of R14 581 409. All water meters in the municipal area cannot be read on a monthly basis due to

Directorate/ Functional area	Sub Directorate	Challenges
		<p>leakages, meters that need to be cleaned and repaired. Meters are reported to Technicians in Civil department with little or no response.</p> <p>Training is needed: reconciliations, report writing, SAMRAS</p> <p>Disciplinary procedures that didn't had the desired results.</p> <p>Allocation of traffic monies for fine licences and motor registration didn't take place on a daily basis because no correspondence was received from the traffic department. The traffic department was paid a visit and the situation has been addressed. Monitoring is taking place on a daily basis.</p>
	SCM	Insufficient personnel
		Directorates not giving feedback as requested
		Non-compliance of officials to requirements of SCM Policy, relevant legislation
		Systems to implement an effective supply chain management process
Community Services	Community Development	The challenge of the sports official who is acting in parks resulted in poor performance in sports.
		Resources, shortage of staff and office space have an impact in performing daily duties
	Disaster Management	Adoption of Immediate Relief Policy by Council
	Human Settlement	Challenge in appointment of Housing Inspector which resulted in the poor monitoring of Informal Settlements by one Inspector , External Toilet Project moved to Technical Department
	Traffic	Drunk and Driving statistics have taken a downward trend. (Hospital problems)
		Building needs to be upgraded
		Personnel Budget/ Staff shortage Traffic Fines
		Delayed process of TCS Agreement/Contract
		Storage and Archiving of documentation for all departments
	Libraries	There is a big challenge to get better cooperation between schools and the libraries.
	Licensing	Re-construction of Vredenburg Vehicle Testing Station
		Staff shortage at Driving License Testing Centre
	Cemeteries	The employment of EPWP workers at the cemetery on the capital projects brought numerous challenges. The lack of supervision on the EPWP workers caused that the project took longer than was expected.
		The resignation of the Foreman Cemeteries brought new challenges, officials needed to get acquainted to the management style of the newly appointed Foreman.
	Parks	The resignation of the head of public amenities, the suspension of the Foreman and project manager brought new challenges to the section. The need for more general workers is definitely a must.
		Training of more "grabber truck" operators.
		Management style of Superintendent Parks and Sport Grounds
Resorts	The spending of the operational budget by the caretakers is a challenge and SCM needs to have a workshop with the caretakers.	

Directorate/ Functional area	Sub Directorate	Challenges
	Sport Grounds	The need for more general workers.
Technical Services	Electricity	SCM – adjudication of yearly tenders for material (9 months process) and labour (no adjuration) problematic and not conducive for service delivery. Committees do not function effectively and promptly due to unavailability of staff.
		Personnel shortages due to vacancies, courses, MFMP, etc.
		Material availability and quality in stores (eg. streetlight lamps)
		Aging infrastructure – need to implement asset management plans budget dependant.
		Critical manpower shortages – got permission to fill 4 posts as first step.
		Lack of capital funding – budget permitting
	Fleet Management	To enlarge the Mechanical Department by taking over all Water- and Sewerage systems mechanical Maintenance
		To appoint personnel and complete phase 2 of the implementation of “In House” SBM tyre repair- and call out services
		To upgrade, and effectively manage, the GPS System
		Implementation of the New Transport Policy resulting improved management of SBM Fleet
		Critical manpower shortages – outsourcing as far as possible
		Aging of fleet, exceeding economical life – lease as far as budget allows.
		Lack of capital funding – budget permitting.
	Municipal Buildings	Budget constraints for the effective implementation of the Maintenance Plan
		The growing staff compliment has an adverse [negative] effect on adequate office accommodation
	Solid Waste	Capacity problems
		Implementation of new Environmental legislation
	Cleansing Services	Capacity problems
		Additional resources [plant] required for the cleaning of erven
		Implementation of new Environmental legislation
	Purification	Improve final effluent quality at all plants
		Additional staff required at all plants
		Critical upgrades required to identified plants
	Roads and Storm water	To deliver effective roads & storm water maintenance in the various towns with the limited staff available
		The filling of critical positions
	Sanitation	Additional staff required to distribution networks
		Critical upgrades required to identified pump stations
Public awareness needs to be promoted in attempt to limit sewer disruptions		
Civil	The filling of critical positions	

Directorate/ Functional area	Sub Directorate	Challenges
	Water	To maintain Blue Drop certification
		Ensuring sufficient staff compliment are in place for maintaining distribution network
Planning and Strategic Services	IDP	Vacant director's position hasn't been permanently filled since 2009, which affects the performance of the whole directorate in general.
	Building Control	Staff retention and loss of skills due to uncompetitive salary packages in relation to neighbouring municipalities as well as others (<i>e.g. lack of car allowance</i>). Inconsistent decisions due to inability to retain staff for lengthy employment periods.
		Sufficient staff capacity in order to manage law enforcement (NBR Act) proactively.
	LED	<ul style="list-style-type: none"> Implementation of a revised LED structure contributes to the inefficient and ineffective functioning of LED. As a result, the LED in the municipality is poorly structured and unable to directly influence budget decision and lack the necessary status in the organisation.
		<ul style="list-style-type: none"> Lack of integration and fragmentation within the organisation hamper the daily activities/operations of LED.
		<ul style="list-style-type: none"> There is a need for the LED Strategy to be reviewed and the following strategies should be compiled in due time in order to promote economic development in the local area: <ul style="list-style-type: none"> Tourism Development Strategy Agriculture Strategy SMME development plan
	Town Planning	Staff capacity in order to manage law enforcement (<i>scheme regulations and advertising by-law</i>) proactively. Staff capacity in general considering the current workload as well as in relation to the anticipated growth expected in the area as a result of the IDZ.
		Finalisation of the Integrated Zoning Scheme (IZS) regulations for the municipality.
		Handling of Renewable Energy (<i>e.g. solar energy farms, wind energy farms, etc.</i>) land-use change applications.
	GIS	Updating of zoning registers
		Integration of GIS with Billing and Aktex systems
	Communication	No dedicated official. Secondly, location of function in organisation is unclear and to be resolved during re-structuring process.
	Spatial Planning	Certification of SDF and approval as Section 4(6) Structure Plan in terms of LUPO is still pending from DEADP: PGWC (<i>in order to replace out-dated structure plans</i>).
		SEPA (<i>environmental compliance monitoring functions</i>).
Coastal Management – zoning scheme compilation		
Staff capacity in general considering the current workload – only manager position currently filled (<i>solution may be found in the restructuring process</i>).		
Strategic Services	One of the challenges is Communication Person to be appointed.	

Directorate/ Functional area	Sub Directorate	Challenges
		Reorganization of municipal organogram.

Table 4.15: Key challenges per functional area

4.6 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"/> Vredenburg Hospital (Upgrade - rehabilitation, renovation and refurbishment)

Department	Programmes / Services	Description of Involvement in Municipal Service Area
	<input type="checkbox"/> Health Care Support Services <input type="checkbox"/> Health Facilities Management	
Department of Human Settlements	<input type="checkbox"/> Housing Needs, Research and Planning <input type="checkbox"/> Housing Development <input type="checkbox"/> Housing Asset / Property Management	<input type="checkbox"/> Housing Consumer Education grant <input type="checkbox"/> Housing Projects <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"/> Citizen satisfaction survey conducted <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 4.16: Sector Department's involvement the municipal area.

4.7 SECTORS PERFORMANCE

4.7.1 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.

Decription	2000	2010	2012	2013
Grade R - 3	4 999	5 023	7 532	
Grade 4 - 7		5 718	4 466	
Grade 8 -12		4 949	5 613	
Total of learners enrolled	13 854	15 690	19 193	

Table 4.17: Learner enrollment

(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 rate in Saldanha Bay municipality area is below the average immunisation rate for the West Coast District Region which were at 109.1% in 2009/10 and is currently at %.

Decription	2006/07	2009/10	2010/11	2011/12
Immunisation coverage for full immunisation	87.8%	107.1%		
Immunisation coverage for tuberculosis	87.3%	120.2%		
Immunisation coverage for measles	84.4%	107.9%		

Table 4.18: Immunisation rate

The immunisation rate for tuberculosis in Saldanha Bay Municipality is above the average immunisation rate for tuberculosis for the West Coast District Region which were at 106.9% in 2009/10. and is currently at %.

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 and is currently at %.

In 2012, 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 2012.

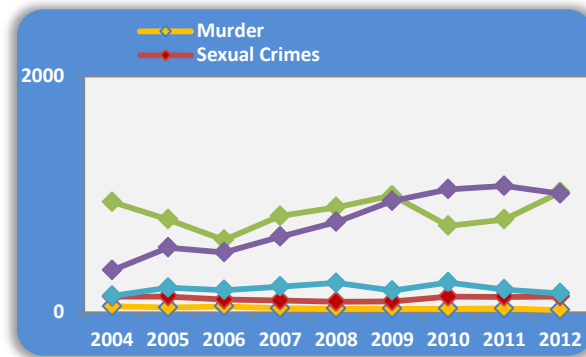
(III) SAFETY AND SECURITY

Saldanha Bay municipal area is serviced by police stations in the major towns (Hopefield, Langebaan, Saldanha, Vredenburg and St Helena Bay), which also service all surrounding rural areas. Vredenburg police station also serves Paternoster and Jacobsbaai is served by Saldanha police station. 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 2003-2012.

Crime Category	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Murder	52	41	51	35	31	31	32	33	21
Sexual crimes	133	134	109	100	90	94	133	132	134
Burglary at residential premises	935	787	614	816	891	989	733	787	1018
Drug related crime	357	549	508	641	766	943	1 042	1071	1006
Driving under the influence alcohol/drugs	140	209	188	218	250	185	254	194	161

Table 4.19: Crime in the Saldanha Bay (WC) Police Precinct



Graph 4.1: Major crime trends

The number of murders continue to decline and decreased by 36% from 2010/11 to 2011/12. A concern is the increase in assault with attend to inflict grievous bodily harm, this crime category increased by 23% from 2010/11 to 2011/12. The number of sexual crimes also have a slight increase of 1.5% for the period 2010/11 to 2011/12 with 134 cases.

The number of burglaries at residential premises show a dramatic increase from 2010/11 to 2011/12 with 1018 reported cases, an increase of 29%.

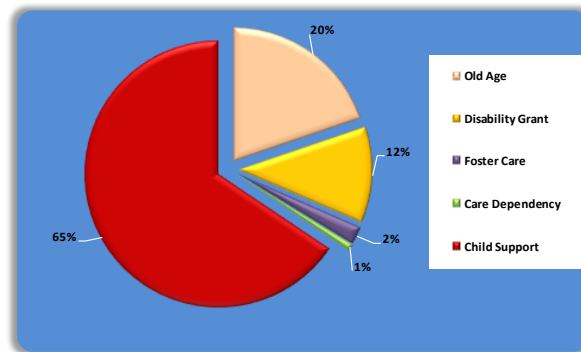
Drug related crime has also increased significantly by 36% from 357 to 1 006 incidents in 2011/12, although there is a slight decline of 6% for the 2010/11 to 2011/12. Saldanha Bay continues to experience a similar trend with crimes relating to driving under the influence of alcohol & drugs which increased by an annual average rate of 10.4% from 140 to 161 incidents from 2003/04 to to 2011/12.

(IV) SOCIAL GRANTS

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

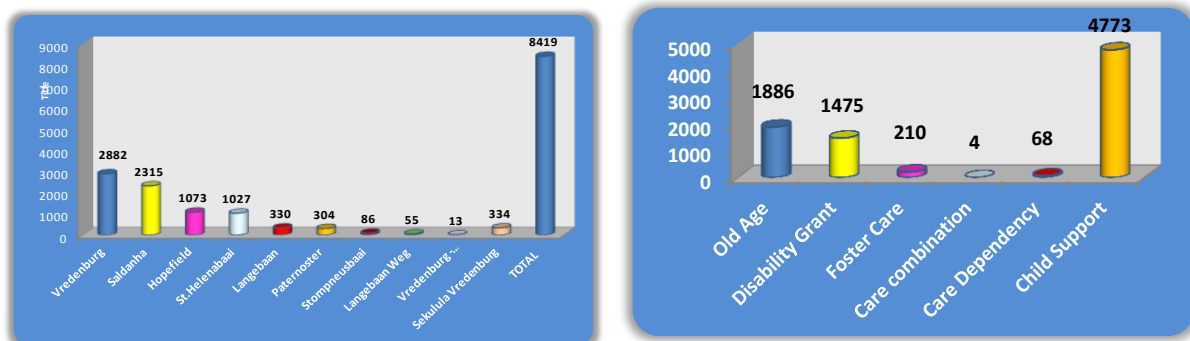
- To reduce poverty among groups who are not expected to participate fully in the labour market: the elderly, those with disabilities and children.
- To increase investment in health, education and nutrition.

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 next chart provides a statistical summary of the distribution of social grants in the Western Cape.



Graph 4.2: Status quo of social grants as at 31 January 2013.

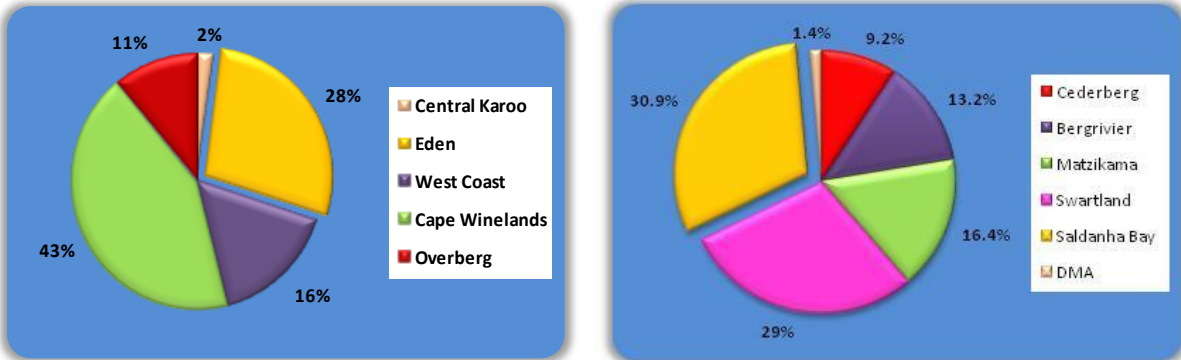
SASSA regional office for the West Coast District is situated in Vredenburg. This office services areas in the following three municipalities Swartland, Bergrivier and Saldanha Bay. The following graphs illustrates the distribution of social grants by category in the Saldanha Bay municipal area. Of the total 8 419 social grant beneficiaries in December 2011, 56.69% of recipients receive the child support grant, followed by the old age pension grant (22.40%) and disability grant (17.51%).



Graph 4.3: Number of Social Grants December 2011

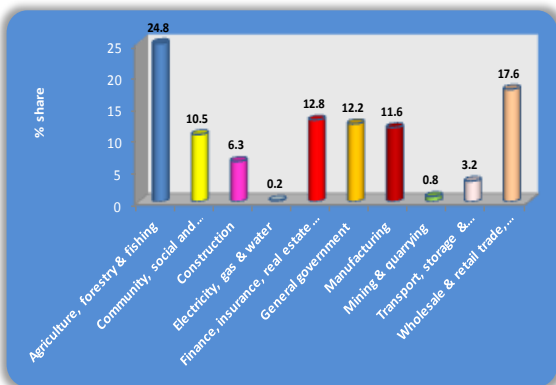
4.7.2 Local Economic Development

The Western Cape economy contribute ...% to the national gross domestic product (GDP). It is .. largest economy in the country. The Western Cape's gross domestic product regional (GDPR) growth is projected at 4.1% for the 2012-2016. The West Coast District economy is relatively small in a provincial context, it contributed 4.2% to the Western Cape GDPR in 2010 and is the the 3rd largest district economy. The value of the West Coast district's gross domestic product amounted to R14.9 billion in 2010.

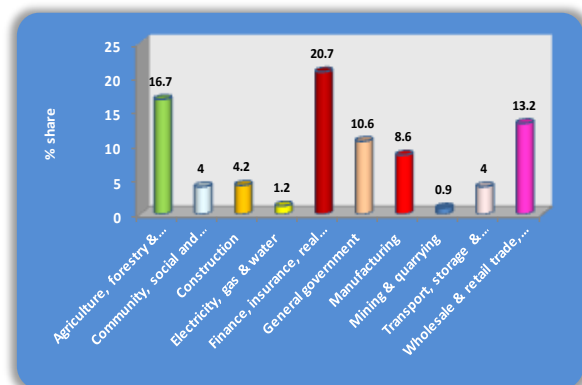


Graph 4.4: Breakdown GDP share at District and municipal levels

Saldanha Bay municipality contributed nearly 31% to the district's gross domestic product at district level in 2010, out performing the other four local municipalities in the district. The West Coast District economy is well diversified, with strong agricultural & fisheries, manufacturing and financial & business services components. Th services sectors(retail & wholesale trade, government, business services and community, social & personal services) also contribute 57% of the gross domestic product and employment more than half of the district-wide workforce.



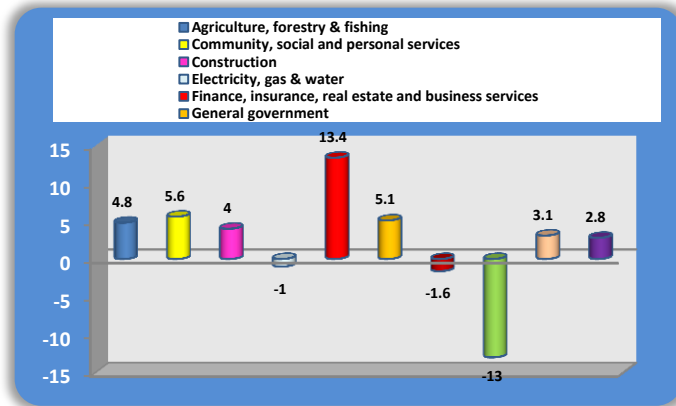
Graph 4.5: District Gross Domestic Product (%share)



Graph 4.6: District Employment (%share)

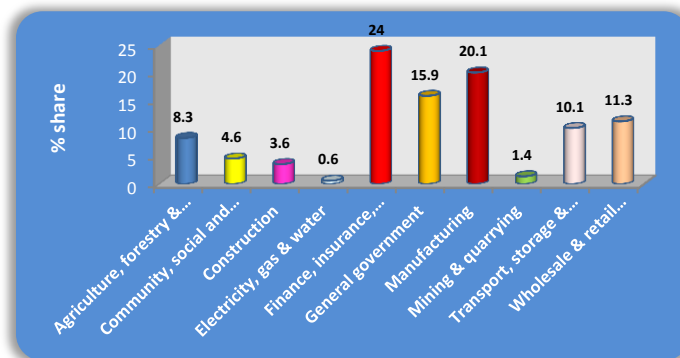
The Saldanha Bay municipality's economy grew the fastest in the district over the period 2000-2010, i.e. by 4.3% per annum. The finance, insurance, real estate and business services sector is well represented

in Saldanha Bay municipality's economy, growing by 13% p.a. over the 2000-2012 period. The agriculture & fisheries, community, social & personal and government subsectors also grew strongly in during the past few years.

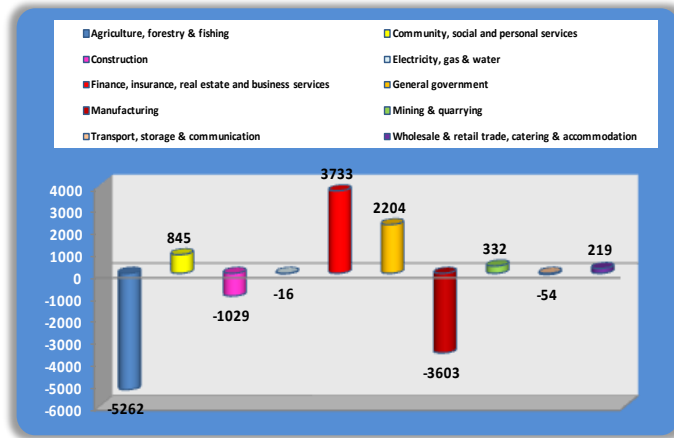


Graph 4.7: Saldanha Bay's contribution to real growth domestic Product regional (2000 -2010)

Saldanha Bay is the 2nd largest municipality in the West Coast district and it also grew the fastest during 2000 and 2010. Although it grew by 4.3%p.a., jobs were shed at a rate of 0.8% p.a. In real terms ± 2 633 job were lost over the 2000-2010 period. The agriculture and fishing sector shed most of the jobs despite a growth rate of ±5% p.a. The manufacturing sector shed ±3 600 jobs followed by the constructions sector with ±1 000 jobs. The leading economic growth sector is the financial, real estate & business services sector (growing by 13% p.a.).



Graph 4.8: Saldanha Bay' % share growth domestic product of the regional (2000 -2010)



Graph 4.9: Saldanha Bay's sector employment figures (2000 -2010)

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.

Good progress has been made with the establishment of the industrial development zone in Saldana Bay. The project has been primarily been driven by Western Cape Investment Promotion Agency (WESGRO), which completed a feasibility study for the zone and presented a business model to the Department of Trade and Industry (DTI) in September 2012. An evaluation report was presented to the Manufacturing Development Board, which endorsed the gazetting of the proposal. The Saldanha Bay IDZ application was gazetted for public comment (60-days) in November 2012 by the Minister of Trade and Industry, Dr Rob Davies, in order to broaden the scope and composition of dedicated industrial areas, and to support industrial decentralisation. The Department of Trade and Industry (DTI) is currently considering public comments with regards to an Application for Designation of an Industrial Development Zone (IDZ) at Saldanha Bay as proposed by the Saldanha Bay Industrial Development Zone Licensing Company (SBIDZ LiCo), a wholly-owned subsidiary of the Western Cape Investment Promotion Agency (WESGRO).

The following aspects encapsulates the progress made for the establishment of the industrial development zone:

- Pre-feasibility study is concluded to assess opportunities available in industrial and business market. The study also recommends the potential of 3 industrial clusters, namely:
 - A Renewable Energy Production and Manufacturing Cluster,
 - A Land Based Dry Dock, Floating Dry Dock and an Oil Supply Base/Hub for the Oil and Gas Cluster and a Maritime Ship Building and Repair Cluster,
 - A Steel and Minerals Production and Manufacturing Cluster

- A detailed feasibility study is also completed to look at long-term impacts of developing the three Industrial Clusters in the IDZ
- A further Saldanha Bay IDZ Application was prepared in 2012 to develop a business case for the Oil and Gas Services Industry to strengthen the IDZ licence approval
- SBIDZ License Company, (LICO) a WESGRO subsidiary as a catalyst to investment in a Saldanha Bay IDZ, responsible for this particular application
- Local, provincial, national and SOEs representation on the LICO Board

The following downstream opportunities were identified in the feasibility study for the IDZ:

- Maintenance and Repair Services
- Fabrication Services
- Communal Services
- Supply and other services

The following risks/constraints for the IDZ were identified:

- Infrastructure costing, planning, design & provision
- Environmental perceptions & pressures
- Skills availability
- Inter- & intra-governmental relationships
- Land access & control

(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

The agriculture forestry & fishing sector contributes 16.7% to the district's gross domestic product and is well spread throughout the district, however the fishing sub-sector plays a proportionately larger role in the coastal municipalities (as opposed to the inland municipal areas). In this regard the out-performance of the Saldanha Bay municipal agricultural sector reflects the healthy growth of the local industry, rather than agriculture as such.

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

As indicated in graph 4.5 the wholesale and retail trade, catering and accommodation contributes ± 11.3% to the regional gross domestic product. 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. 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.

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. This plan needs to be informed by the spatial requirements as defined in the spatil development framework for the area.

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.

The municipality’s contribution to the strengthening of the tourism sector can be summarised by the following initiatives in past financial year:

- The upgrade of town entrances with tourism welcoming boards.
- Inputs to the national rural tourism strategy, the West Coast was identified as one of the four developmental rural nodes.
- The opening of a new tourism office in St. Helena Bay to promote local tourism.
- The transition and restructuring of the tourism office in Hopefield to a museum, thus providing a new ativity and attraction for the region, as well as providing a base for community events.
- An arts and craft market was erected in Langebaan to provide opportunities for hawkers and entrepreneurs.

4.8 MTAS

The ‘Municipal Turnaround Strategy’ an initiative by the Department of Coorporative 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.

Category	Socio-economic vulnerability (Class 1-4)
B2 Local Municipalities with a large town as a core	4 Low vulnerability in terms of spatial, social, municipal capacity and economic indicators

Table 4.20: 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.

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.

4.9 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 4.21: Inter-governmental Relations Schedule

CHAPTER 5: STRATEGIC AGENDA

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.

5.1 VISION AND MISSION

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.*

5.2 VALUE STATEMENT

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)

5.3 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 adopted 9 strategic objectives that fit within the 5 national key performance areas and the 12 provincial strategic outcomes. The table below illustrates the integration and coordination of the municipality’s strategic objectives aligned with the national key performance indicators and provincial strategic outcomes.

National Key Performance Area	SO#	Municipal Strategic Objectives	Provincial Strategic Outcomes
Local Economic Development	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	Reducing poverty
			Increasing opportunities for growth and development in rural areas
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	Increasing access to safe and efficient transport
	SO3	To develop safe, integrated and sustainable neighborhoods	Increasing safety
			Developing integrated and sustainable human settlements
SO4	To maintain and expand basic infrastructure as a catalyst for economic development	Integrating service delivery for maximum impact	
Municipal Transformation & Organisational Development	SO5	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	Building the best-run provincial government in the world
Municipal Financial Viability & Transformation	SO6	An effective, efficient and sustainable developmental oriented municipal administration	Mainstreaming sustainability and optimising resource-use efficiency
Good Governance & Public Participation	SO7	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	Building the best-run provincial government in the world
	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	
n/a			Increasing wellness
			Improving education outcomes

Table 5.1: Strategic objectives

5.4 STRATEGIC FOCUS AREAS AND PRIORITIES

As a municipality that is committed to enhance the characteristics of an open opportunity society, 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.

Strategic Objective 1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	
Outcome	SO1.1: Identified programmes implemented and municipal processes aligned to stimulate economic growth and development SO1.2: Enhanced service delivery, improved community facilities and well-maintained resorts	
Strategic Focus Area	Local economic development	
Municipal Function	Office of the municipal manager All departments	
Departmental Objectives	<ul style="list-style-type: none"> To manage the municipality to effectively deliver services within the legal framework To manage, develop, upgrade and maintain all municipal buildings and facilities To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential To manage and maintain municipal resorts To grow IDZ initiatives 	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA3	Local Economic Development
National Outcome	NO4	Decent employment through inclusive economic growth
	NO5	An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP1	An economy that will create more jobs
	NDP4	An inclusive and integrated rural economy
Provincial Strategic	PSO1	Creating opportunities for growth and jobs

Objective	PSO9 PSO11	Reducing poverty Creating opportunities for growth and development in rural areas
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Strategic Objective 2	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.	
Outcome	SO2.1: Improved roads and storm water infrastructure SO2.2: Reduce road backlogs	
Strategic Focus Area	Basic service delivery	
Municipal Function	Technical Services	
Departmental Objectives	<ul style="list-style-type: none"> To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development 	
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	PSO7	Mainstreaming sustainability and optimising resource-use efficiency

Strategic Objective 3	To develop safe, integrated and sustainable neighborhoods	
Outcome	SO3.1: Safe and integrated neighbourhoods by 2016 SO3.2: Improved community facilities and quality of life SO3.3: Additional land for development SO3.4: Economic growth SO3.5: Improved electricity provision SO3.6: Enhanced education SO3.7: Maintained cemeteries, beaches and open spaces	
Strategic Focus Area	Basic service delivery	
Municipal Function	Technical Services Community Services	

Departmental Objectives	<ul style="list-style-type: none"> • To manage, develop, upgrade and maintain all municipal buildings and facilities • To determine and manage the future needs for additional land for municipal development • To implement, monitor and manage the regulatory legal framework with regard to building operations • To implement, monitor and manage the regulatory legal framework and SDF to achieve a balanced urban and natural environment • Promote the conservation of the environment and facilitating responsible spatial development and use of resources • To provide a quality electricity supply, manage demand and maintain existing infrastructure • To render a library service, facilitate awareness and promote education • To maintain the cemeteries, beaches and open spaces in the municipal area • Management, promotion and implementation of social projects, initiatives and programmes • To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area • To provide low cost housing to qualifying households
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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	PSO7	Mainstreaming sustainability and optimising resource-use efficiency

Strategic Objective 4	To maintain and expand basic infrastructure as a catalyst for economic development
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Outcome	SO4.1: Sufficient infrastructure to address the needs of the local community SO4.2: Improved electricity provision SO4.3: Saving on fuel and vehicles maintenance cost SO4.4: Improved and sustainable solid waste management, water, sewerage service provisioning
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Strategic Focus Area	Basic service delivery
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Municipal Function	Technical Services
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Departmental Objectives	<ul style="list-style-type: none"> • To provide a quality electricity supply, manage demand and maintain existing infrastructure • To maintain the fleet of the municipality • To render a compliant solid waste management service at the required National standards • To manage and protect the environment in terms of the required legislation • To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure • To provide an improved sewerage service
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Alignment with National and Provincial Strategies

<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
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	PSO7	Mainstreaming sustainability and optimising resource-use efficiency

Strategic Objective 5	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	
Outcome	SO5.1: Best practices and technology implemented to address the needs of the municipality	
Strategic Focus Area	Municipal transformation and institutional development	
Municipal Function	All departments	
Departmental Objectives	Register a programme to investigate efficiencies and research opportunities to improve effectiveness.	
Alignment with National and Provincial Strategies		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA5	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

Strategic Objective 6	An effective, efficient and sustainable developmental oriented municipal administration	
Outcomes	SO6.1: Improved service delivery SO6.2: Less than 5 % vacancies at any time SO6.3: Proper management of municipal buildings SO6.4: Compliant & financial sustainability and optimising resource use efficiency SO6.5: Minimised outstanding debtors and optimise revenue collection	
Strategic Focus Area	Municipal transformation and institutional development Municipal financial viability and management	
Municipal Function	Municipal Manager Corporate Services Financial Services	

Departmental Objectives	<ul style="list-style-type: none"> To implement and maintain a performance management system compliant with legislation To investigate the implementation of a town management model To attract, build and retain a talented pool of high calibre staff To manage, develop, upgrade and maintain all municipal buildings and facilities To improve, maintain and manage the municipal IT systems To maintain accountability, financial sustainability and viability To provide affordable services to indigent household To sustain municipal financial viability To maintain accountability, financial sustainability and viability
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Alignment with National and Provincial Strategies

Sphere	Ref	Description
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

Strategic Objective 7	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information
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Outcome	SO7.1: Improved and enhanced internal and external communication
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Strategic Focus Area	Good governance and public participation
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Municipal Function	Office of the municipal manager
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Departmental Objectives	<ul style="list-style-type: none"> To develop and maintain a communication system
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Alignment with National and Provincial Strategies

Sphere	Ref	Description
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

Strategic Objective 8	To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders
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Outcome	SO8.1: Economic growth	
Strategic Focus Area	Good governance and public participation	
Municipal Function	Strategic Services	
Departmental Objectives	<ul style="list-style-type: none"> To provide a support basis for the implementation of IDP priorities 	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
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

Strategic Objective 9	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	
Outcome	SO9.1: Economic growth	
Strategic Focus Area	Good governance and public participation	
Municipal Function	Strategic Services	
Departmental Objectives	<ul style="list-style-type: none"> To provide a support basis for the implementation of IDP priorities 	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
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 5.2: Strategic Focus Areas

5.5 PRIORITISATION MODEL

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. *(Please refer Chapter 6)*

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 part of the ward input in Chapter 7.

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.

5.5.1 Capital programme and project prioritisation

Council adopted a model based on weights allocated to the strategic objectives discussed above and othe 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
- **Project dynamics:**
 - 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
● Project consequence:	
○ Catastrophic	50
○ Major	30
○ Moderate	15
○ Minor	10
○ Insignificant	5

5.5.2 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.

5.5.3 Ward-based planning

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 and included in the Ward plans in Chapter 7.

CHAPTER 6: 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.

6.1 MUNICIPAL FUNCTIONS

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

Municipal Function	Municipal Responsibility
Constitution Schedule 4, Part B Functions:	
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	Planning & Strategic Services
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
Constitution Schedule 5, Part B Functions:	
Beaches and amusement facilities	Community Services
Billboards and the display of advertisements in public places	Planning & Strategic Services
Cemeteries, funeral parlours and crematoria	Community Services
Cleansing	Technical Services
Control of public nuisances	Community Services
Local amenities	Community Services
Local sport facilities	Community Services

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

Table 6.1: Municipal Functions

6.2 SECTORAL PLANS

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

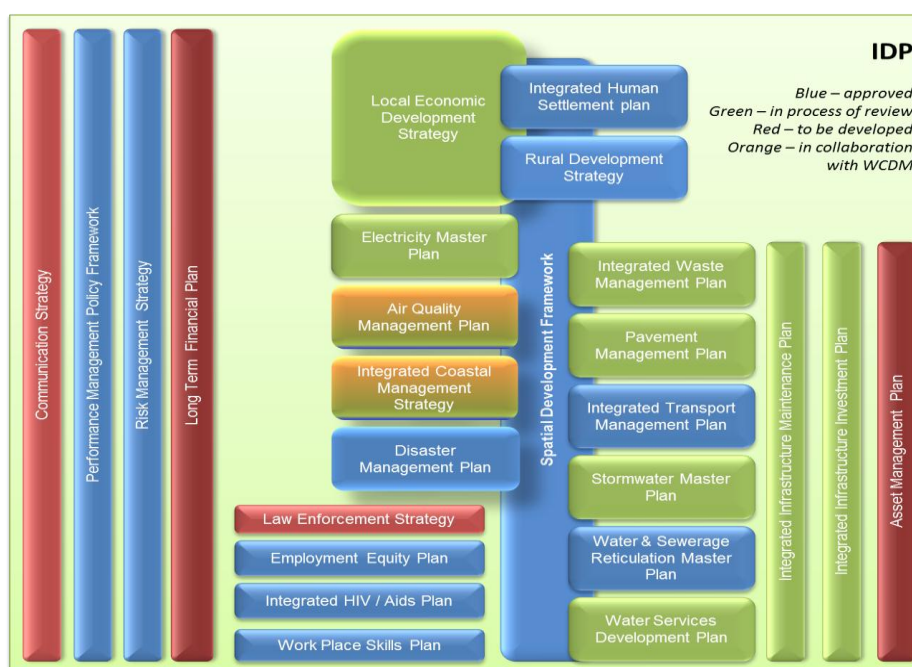


Figure 6.1: Master planning

The sector plans focus 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	Date approved	Date when review is due
Long Term Financial Plan	The plan still needs to be drafted	Not yet approved	Plan to be submitted by 30 June 2013
Spatial Development Framework	Plan 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	February 2011	n/a
Local Economic Development Strategy	Needs to be reviewed. ToR advertised, service provider to be appointed.	March 2009	December 2013
Integrated Infrastructure Investment Plan	To be developed. Process will be initiated during 2013/14	Not approved	2014/15
Integrated Infrastructure Maintenance Plan	Electrical: Busy with the development of the “On-Key” maintenance plan.	Approval not required	To be finalised during 2013/14
	Civil services (water, sanitation & roads) to develop the “On-Key” maintenance plans	Approval not required	Implementation of “on-key” during 2013/14
Electricity Master Plan	A plan for the 66kV networks was done in 2012. The plan is in the review process to include all the 11kV networks of the municipality. Tenders for this was invited during February 2013.	To be approved by council November 2013	June 2016
Electricity Maintenance Plans	Draft maintenance plan for 66kV network completed, busy with the development of a maintenance plan for the 11kV network	Approval not required	
Water and Sewerage Reticulation Master Plan	Approved and in process of being implemented	?????	Continuous – reviewed as required for new developments or extension of services
Water Services Development Plan	Draft plan to be approved by March 2013	Not approved	March 2013
Integrated Waste Management Plan	Draft plan to be approved by June 2013	Not approved (Council Resolution R 20/6-12)	June 2013 (Review completed by DEADP)
Stormwater Master Plan	Master plans for Vredenburg and St Helena Bay to be reviewed.	Not approved	2014/15
	Master plan for Langebaanto be developed. Consulting engineers appointed	Not approved	June 2014
Pavement Management System	Currently being reviewed	Not approved	December 2013
Integrated Transport Plan	Approved in 2010 and being implemented	7 February 2010	2012/13
Integrated Human Settlement Plan	Approved and in process of being implemented	?	?

Sector Plan	Status of Plan	Date approved	Date when review is due
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	In process of public participation, to be approved by June 2013	Review completed
Air Quality Management Plan	This is being dealt with by the WCDM	(Council Resolution R 14/6-12)	(Review completed by DEADP)
Risk Management Plan & Strategy	The enterprise risk management policy and risk management strategy have been work shopped and adopted by Council	(R22/10-10) – October 2010	To be addressed with appointment of CRO or as required
Performance Management Policy Framework	Approved and in process of being implemented	Approved in September 2011	Review 13/14
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	June 2012	March-May 2013

Table 7.2: Sector Plans

6.2.1 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) this plan have lapsed on 5 July 2012 and are no longer in force.
- 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 6.3: 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.

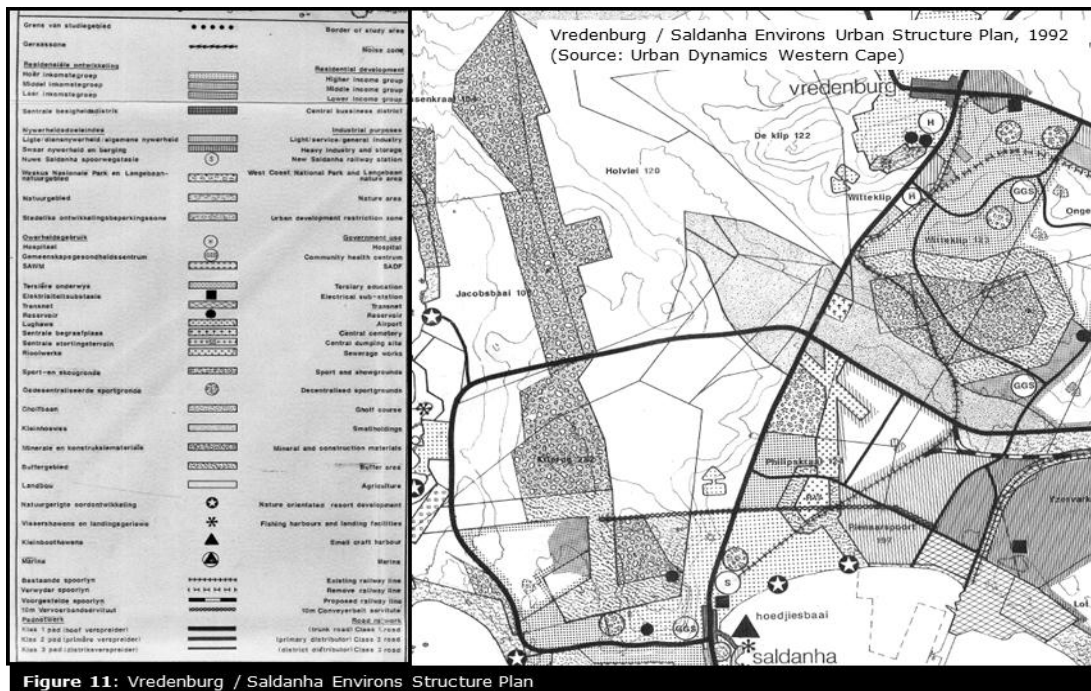


Figure 6.2: Environs Structure Plan

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. Note: CIRCULAR 14/2012 of the Department of Environmental Affairs and Development Planning states 'all other structure plans, which were approved prior to 5 July 2002, in terms of Section 4(6) of the LUPO, of which the expiry period was extended in 2002 by means of Circular 12/2002, have thus lapsed on 5 July 2012 and are no longer in force'.

(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 SDF was advertised for review and public comment in January 2013, the public participation process concluded on 14 February 2013.

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 administering 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).

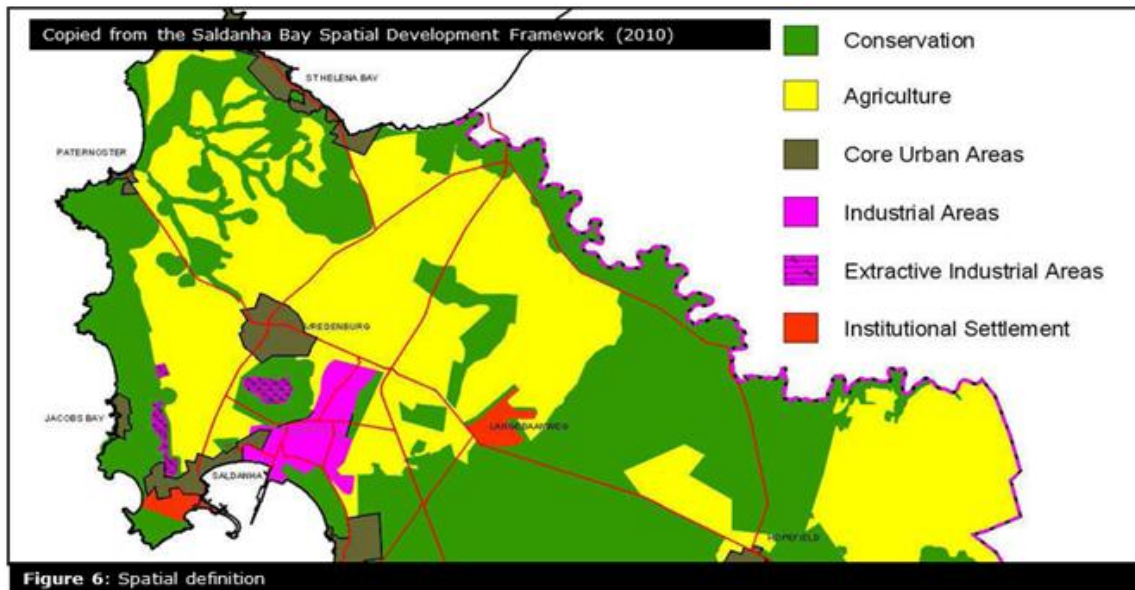


Figure 6.3: Spatial Definition Map

- Economic development is not linked to / focused 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.

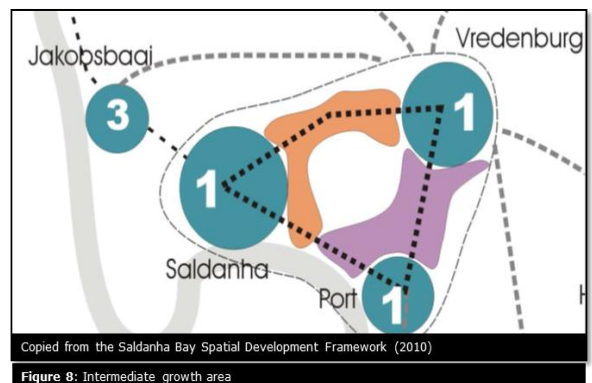
(VII) SPATIAL MANAGEMENT

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:

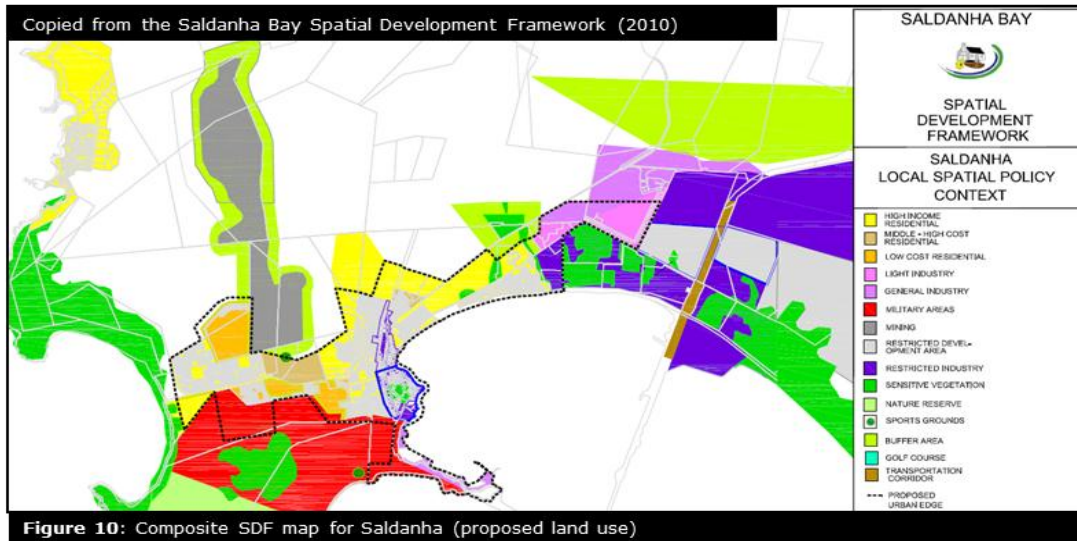


Figure 6.4: Composite SDF map for Saldanha

The following maps of the settlements within the municipal area are included:

a) Saldanha

The Khoi people were the first recorded populations living in the Saldanha Bay area and the Langebaan Lagoon area, although archaeological evidence has been found to suggest even earlier human habitation of this area.

During the Anglo Boer War, the importance of the wheat producing Swartland was realised. A railway line was built from Darling to Hopefield. By 1906 the Stephen Brothers partnership had a large share in the local trading and owned several hotels and businesses in Vredenburg, Paternoster, Langebaan and Saldanha. Several private enterprises attempted to build a railway line to Saldanha and a port in the bay, but this initiative was stopped by the Cape Parliament. After South Africa became a Union, the SAR built a new railway line to Saldanha. This line was an immediate success and economic opportunities were created in Saldanha (Vredenburg / Saldanha and Environs Joint Committee, 1992: 33).

Saldanha grew into a fishing town and during the Second World War the British Navy established themselves under high security in the secure natural harbour. After the war, a “fish revival” took place and towns like Paternoster developed. Over-fishing depleted the rich fishing resources along the coast and in the middle 1970’s most of the fish resources were depleted. The fishing industry collapsed. Since then the fishing quotas have been reduced considerably and new economic opportunities have been created in the area.

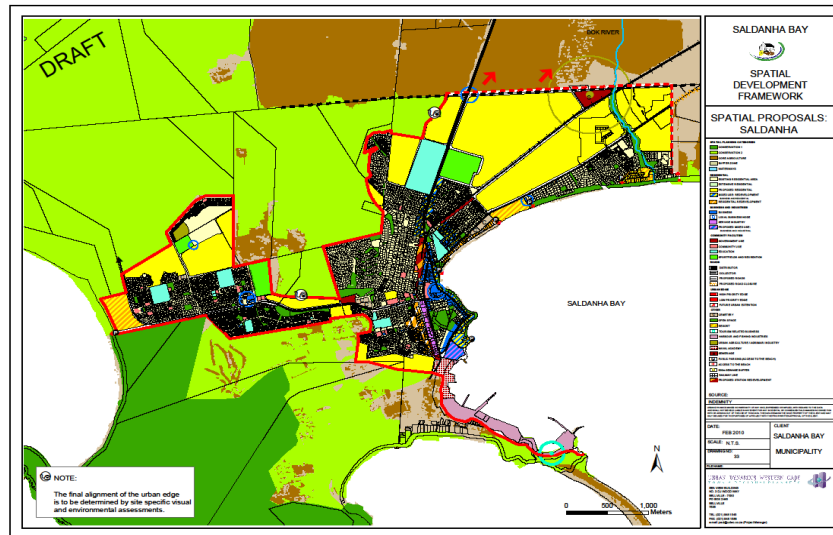


Figure 6.5: Spatial proposals for Saldanha

b) Vredenburg

Vredenburg developed from a farming community, with the town of Vredenburg being founded in 1862 when a church was built at a water spring. During 1880, the first government school was built followed by the post office in 1886. A shortage of fresh water slowed the growth of Vredenburg with the town gaining Municipal Status in 1932.

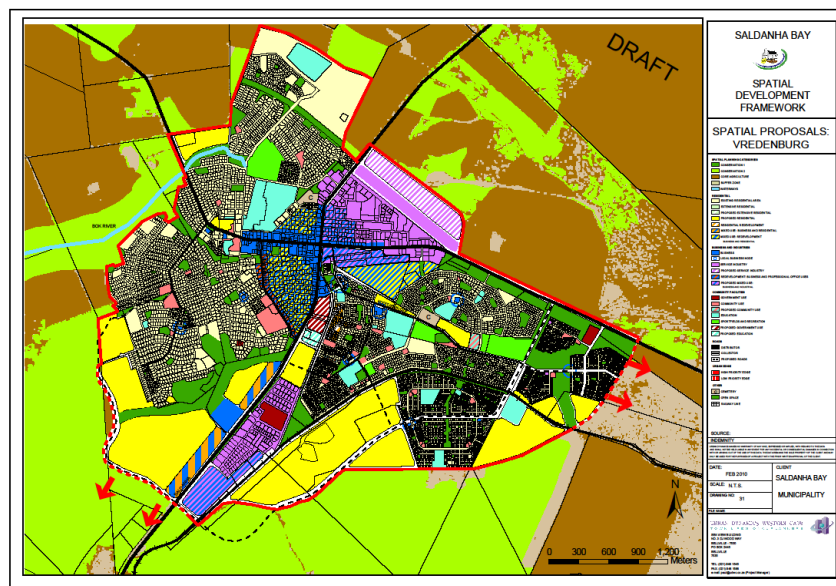


Figure 6.6: Spatial proposals for Vredenburg

c) St Helena Bay

Although Vasco Da Gama set foot in 1497 at St. Helena Bay to take fresh water supplies onto his ship, the first development in St. Helena Bay only took place in the 18th century when a halfway station and a military post was established in the area of Steenberg's Cove. After the Second World War, fish and

crayfish factories were established along the St Helena Bay coast and lease contracts were issued between the government and fishing factories. The harbour of St. Helena Bay was built in 1968. Several smaller jetties were built along the coast for fish factories. St. Helena Bay gained municipal status in 1967.

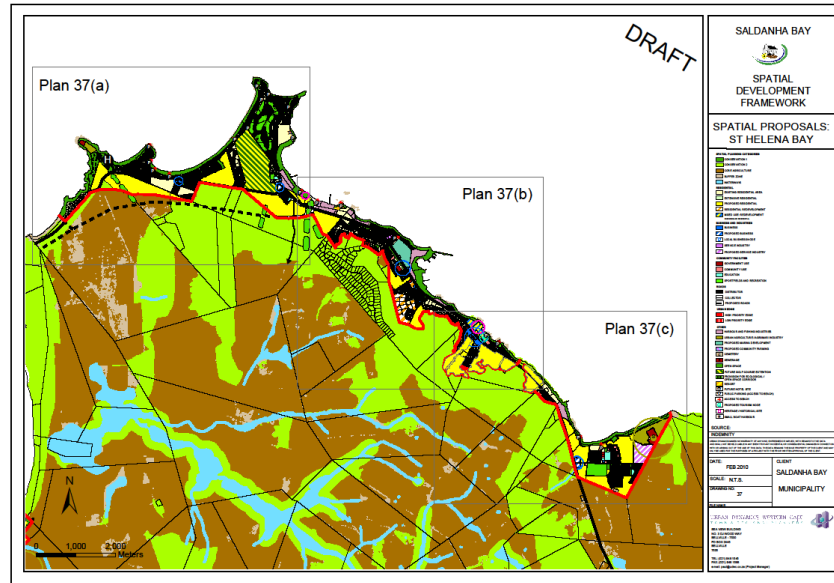


Figure 6.7: Spatial proposals for St Helena Bay

d) Langebaan

Fossils found on the farm Elandsfontein, in 1953, traced Langebaan's origins to a period 10 million years ago. Langebaan was also the meeting place of Khoi leaders. Langebaan's modern history runs parallel to that of Saldanha. The bay got its name in 1601 when a Dutchman, Joris van Spilgerbergen, mistook it for the place where Antonio de Saldanha landed in 1503. De Saldanha actually landed in Table Bay. Early in the 17th century, French seal hunters used Schaapen Island to store skins and oil. A lot of the seafarers used the safety of the bay to repair their ships.

During 1662 Jan van Riebeeck sent scouts to the bay. Their negative report about the fresh water made him lose interest in the area. The bay was only used to provide the Cape with fish, eggs, birds and to keep sheep on Schaapen Island, for the use of passing ships. Geelbeksfontein was the first official farm and was awarded to a free burger in 1729. During 1870 Salamander Bay was used as a quarantine station for sailors with infectious diseases. Through the years the islands were frequently used for sailors suffering from scurvy. Camps were erected, with tents, to keep the sick away from the Cape. By 1893 the camps were closed but they were re-opened during the Anglo Boer War when there were outbreaks of bubonic plague and small pox.

A whaling station was opened in 1909 at Donkergat when Greenland Whales became scarce, shortly after a factory for processing was opened at Salamander Bay. The great depression of 1930 brought an end to whaling. The town started to prosper and most people made their living from fishing. In 1919 the first town Council was chosen

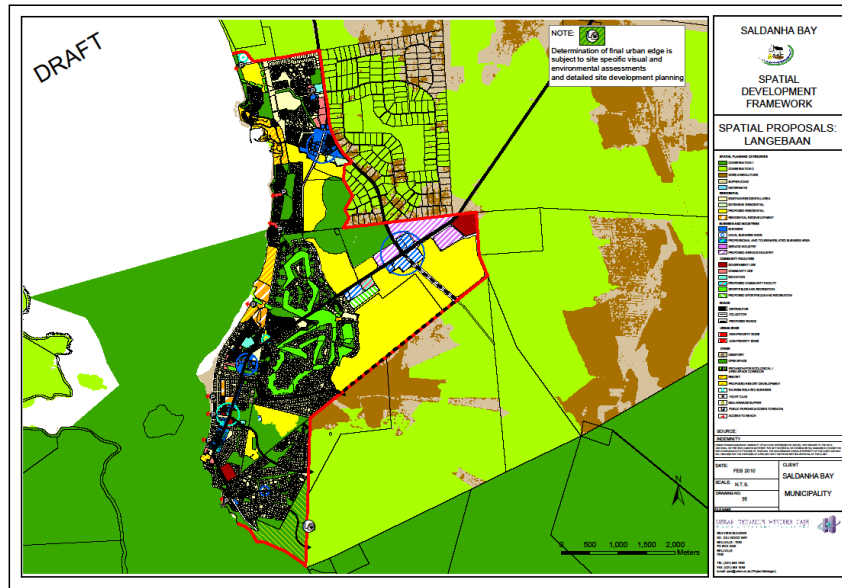


Figure 6.8: Spatial proposals for Langebaan

e) Hopefield

In 1844, a Dutch Reformed church was established on the farm Langekuil and the town was called Zoute River, named after the Salt River that flows through the town. Later Hopefield was named after two officials from Cape Town that surveyed the first two erven in Hopefield, namely Messrs Hope and Field. The West Coast Railway line reached Hopefield in 1903. This railway line stimulated development in Hopefield. Presently Hopefield is the trade centre for the agricultural areas east of Saldanha. Hopefield gained municipal status in 1914.

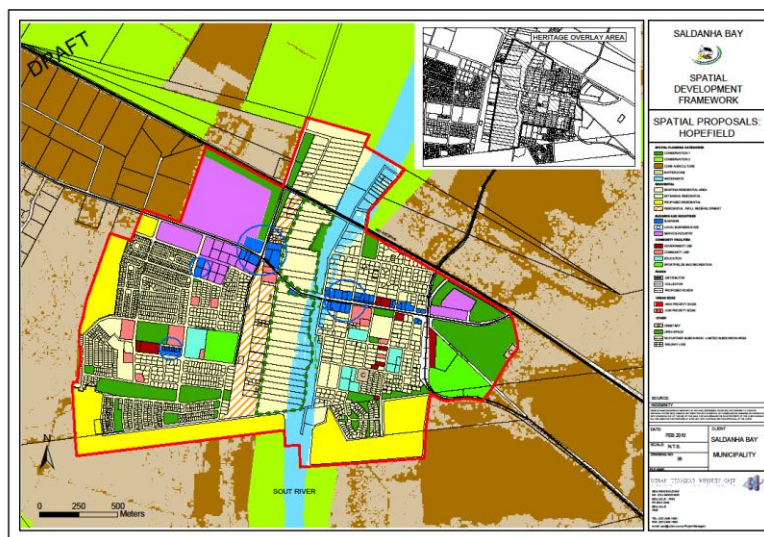


Figure 6.9: Spatial proposals for Hopefield

f) Paternoster

Paternoster developed more than a century ago. Paternoster developed as a fisherman’s village. The layout of Paternoster can be attributed to the provision of housing to employees of large fishing factories, such as Paternoster Fisheries, and the major land owners namely, the Walter and Pharo families.

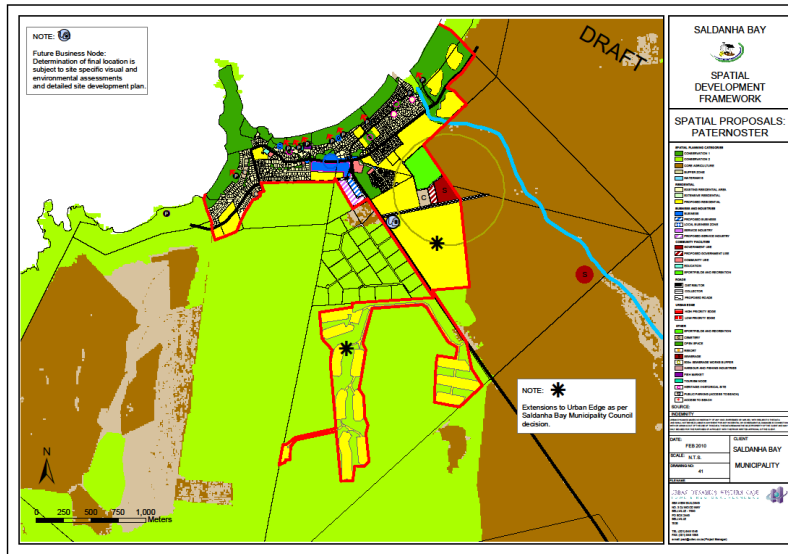


Figure 6.10: Spatial proposals for Paternoster

g) Jacobsbaai

The village of Jacobsbaai was developed on the original Farm No. 109 Jacobsbaai. The farm dates back to the early settlement of whites in the Saldanha / Vredenburg area. The largest portion of the farm was developed into a typical west coast village on the farm. The remainder of the farm was developed into a nature reserve with 22 erven. A private resort, Swartriet, which consists of 20 holiday units about the reserve. At the end of 1991, 215 erven and 22 small holdings were serviced with basic services.

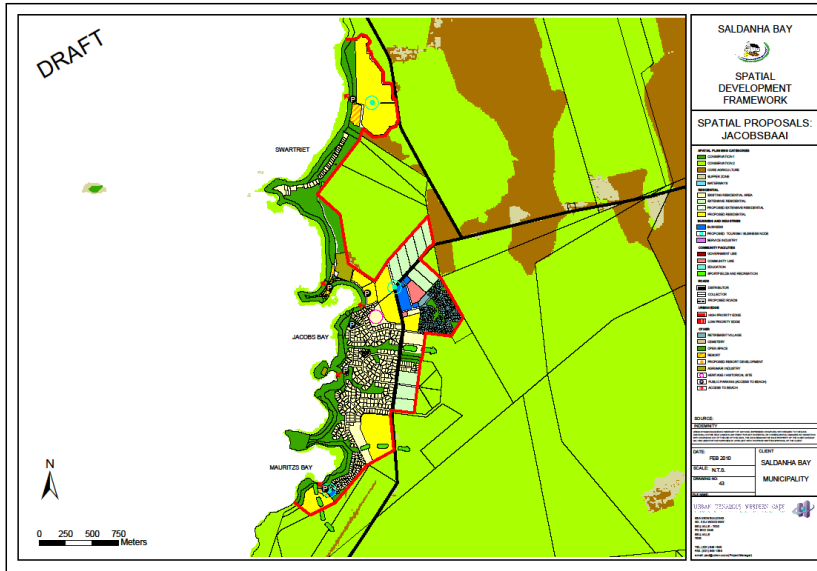


Figure 6.11: Spatial proposals for Jacobsbaai

The following map indicates the rural nodes within the municipal area are included:

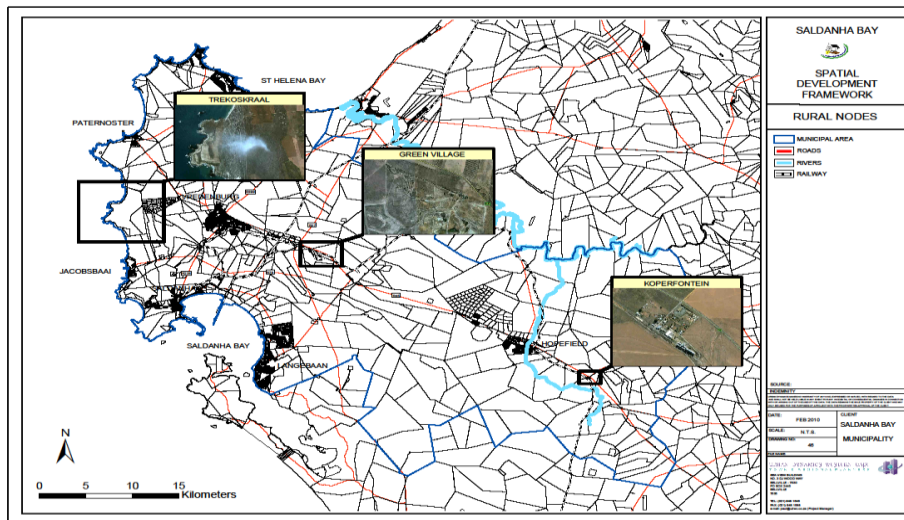


Figure 6.12: The rural nodes Trekoskraal, Green Village and Koperfontein

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.

6.2.2 Local Economic Development

(1) 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.

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.

Name	Description
Transnet National Ports Authority	The Port of Saldanha is the only iron ore handling port in South Africa. Proper management of a synergy between (Transnet National Port Authority) management and Spoornet (Orex) management has ensured reliable connection between the port and the iron ore mines at Sishen (some 860 km north-east of Saldanha). The port also serves base metal mines, an adjacent heavy minerals smelter as well as the crude storage facility near the port
Sishen–Saldanha Railway	The Sishen–Saldanha railway line, also known as the Ore Export Line, is an 860 kilometres long heavy haul railway line in South Africa. It connects iron ore mines near Sishen the Northern Cape with the port at Saldanha Bay. It is used primarily to transport iron ore and does not carry passenger traffic.
Namakwa Sands	Namakwa Sands undertakes the mining and beneficiation of heavy minerals. The operation is located on the west coast of South Africa and operates facilities at three separate sites. The mine and the concentration plants are located at the Brand-se-Baai, 385km north of Cape Town. Concentrate is transported to the mineral separation plant by truck. The mineral separation plant is located at Koekenaap, 60km from the mine. Here ilmenite, zircon and rutile are recovered before the products are transported to the smelter by rail. The smelter is based close to Saldanha Bay, 150km from Cape Town. Namakwa Sands operates two furnaces where ilmenite is smelted to produce titanium slag and pig iron. The Namakwa Sands operation started in 1994 and is one of the largest mineral sand operations in the world
Arcelor Mittal South Africa Saldanha Works	ArcelorMittal’s Saldanha Works is a largely export-focused plant, is in close proximity to the deep-sea port of Saldanha and employs 685 staff. The plant commissioned its first hot rolled coil (HRC) in late 1998 and is currently producing at its designed nameplate capacity of 1.2 million tonnes per annum.
Duferco SA	Duferco was established in 1979 with founder Bruno Bolfo seeing an opportunity in emerging markets steel production for a reliable and informed steel trading company to play a role in the growth of exports to previously unexplored markets. In 26 subsequent years Duferco has grown into a multinational steel and steel-related products trading company with over 8 million tons of steel products and in excess of 7 million tons of raw materials being shipped worldwide.
Sea Harvest Operations	Sea Harvest’s fresh fish processing plants in Saldanha is built on deep water quays. This enables the trawlers to tie up alongside and off-load into the factory, essentially becoming part of the production line. The fresh fish factories produce a wide range of natural products such as fillets, loins, steaks and portions that are either plate frozen, blast frozen or individually quick frozen (IQF) for retail and foodservice markets around the world
Lafarge in South Africa	Lafarge South Africa Holdings, one of the major cement companies in Southern Africa manufactures and markets cement, ready-mix concrete, aggregates and Gypsum products.

Name	Description
Strategic Fuel Fund - Oil Storage and Transfer Infrastructure	SFF's oil storage installation at Saldanha is the largest facility of its kind in the world. It comprises six in-ground concrete storage tanks which have a combined capacity of 45 million barrels of oil. The tanks are linked by pipeline to an oil terminal at the Port of Saldanha where tankers either discharge or backload oil. A second 107 km long pipeline links the oil storage facilities with the Caltex refinery at Milnerton and conveys most of the refinery's crude oil requirements. Although Caltex imports crude oil independently of SFF's operations, the refinery is currently dependent on access to the Saldanha oil terminal and to SFF's oil storage infrastructure for most of its oil supply (currently about 80 percent, in future, probably 100 percent of the refinery's oil supply).

Table 6.4: Description of prominent companies & parastatals

(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 6.5: Municipal LED Role

(III) MUNICIPALITY'S LED STRATEGY

The LED strategy was approved by Council, in March 2009, the strategy along with the LED process plan, is completed and being implemented. A number of dynamics have emerged since the LED strategy was completed which are crucial to the municipality for future economic ventures, as a result it creates a

lack of significance within the strategy, particular around the IDZ. Furthermore a sizeable proportion of the information contained in the strategy is currently irrelevant and urgently needs to be updated. The terms of reference for the review of the existing strategy with additional information pertaining to:

- A socio economic profile of the municipal service area;
- An economic profile;
- Saldana Bay Industrial Development Zone; and
- Tourism Development Strategy.

The following enabling projects have been identified in the LED strategy and are currently being addressed by the municipality:

- Industrial Development Strategy
(IDZ strategy was developed and approved by Council and will stimulate employment opportunities through strategic investment)
- Identify suitable land for industrial and tourism development
(Pre-feasibility study is concluded and will be the determining factor for land and the intended Tourism Development Strategy will also give guidance on land identification for tourism purposes)
- Establishment of a development agency
(Provincial assistance for Saldanha Bay Municipality through the current involvement of WESGRO)
- Renewable energy and energy efficiency
(Already keen investment interest in the Saldanha Bay area)
- Development of a local LED unit
(In the process to make institutional arrangements in order for LED to address challenges and there is already a current commitment to cooperative governance with provincial, district and to some extent national)
- Tourism Development Strategy
(Will be addressed as part of the review of the LED strategy)

As part of the Local Government Capacity Programme, a supporting arm, a LED expert was appointed to assist the municipality with LED related activities. The objective of this particular programme is to:

- to increase the capacity of local governments;
- to enhance, organise and institutionalise LED, by improving LED strategies;
- contributing to favourable business climates; and
- to be able to use urban planning and sanitation delivery schemes as catalysts for LED.

The programme is currently focussing on identifying possible projects within the municipality to be implemented in the framework of the Local Government Capacity Programme. The LED strategy review was identified as a priority as stated in the LED Maturity Assessment, but it should be based on a more effective participatory process such as the Genesis approach in an attempt to involve all stakeholders.

The municipality also went through a provincial LED Maturity Assessment process recently. A LED maturity assessment provides a practical way to rapidly assess the state of maturity of a municipality in the field of LED. The assessment method relies on information gathered by interviewing the chief LED decision makers in a municipality. The belief is that LED success depends ultimately on the way these

leaders make decisions. Strategy and planning documents inform these subsequent decisions. Even though the results show substantial improvement in the ability to execute, the remaining weaknesses as identified through the assessment process should become the focal areas of improvement over the next year. The following recommendations were made in this regard:

- Establishment of a functional LED leadership and governance system with good LED practices;
- Build strategies around the core idea of building sustained competitive advantage for target sectors;
- Ensure high implementation success;
- Both 1 & 2 above require more effective participatory processes such as PACA and Genesis approach;
- Further strengthen the LED facilitation system by training sector development bodies to do LED;
- Develop clear prioritisation criteria to focus on the most important opportunities; and
- Map out the strategy into strategy maps to clearly depict strategic coherence. Add key performance indicators for output, outcome and impact to define a performance framework to enable systematic monitoring and evaluation.

The municipality furthermore completed a harbour study to determine the strengths, weaknesses, opportunities and threat per harbour. The study highlights the economic activities and challenges that needs to be addressed at each harbour.

(IV) LOCAL TOURISM

Tourism is currently outsourced to an existing tourism organisation (Saldanha Bay Tourism Organisation) which acts as an executive and coordination organ for the promotion of sustainable tourism and tourism development in the municipal area by means of a strategic partnership with the municipality. The responsibilities are based on a Service Level Agreement which includes 3 important areas such as marketing, administration and development. They receive an annual grant from the municipality but also receive membership fees from members who belong to the organisation.

The Saldanha Bay Tourism Organisation (SBTO) utilises a variety of marketing tools to promote the area as a tourist destination namely its new website; brochures, print media and line advertising; social media; exhibitions; educational as well as consumer and trade shows.

Name	Description
West Coast National Park, Western Cape, South Africa	West Coast National Park surrounds the Langebaan Lagoon, a Ramsar site (wetland of international importance). The pristine wetlands and landscapes offer exceptional birdlife, spring flowers and white beaches edging azure waters that stretch into the early morning mist. Thousands of seabirds roost on sheltered islands and brooding salt marshes host vast concentrations of migrant waders from the northern hemisphere. During the spring the strandveld is embroidered with a tapestry of multi-hued flowers, and in the Postberg Reserve many antelopes can be viewed in a setting that is as unique as it is idyllic. From August to November, whale watching is a popular activity from Tsaarsbank overlooking the Atlantic Ocean.
Langebaan lagoon	Langebaan lagoon is a weekend getaway 130km north of near Cape Town. It is a popular weekend or short getaway destination for water sport and nature lovers. Langebaan is a refreshing surprise in the generally arid West Coast scenery.

Name	Description
West Coast Fossil Park	The West Coast Fossil Park is a fossil park near Langebaanweg, approximately 150 km north of Cape Town. The fossil sites of Langebaanweg have exceptionally well-preserved remains of fossil fauna that date to circa 5.2 million years ago. In this period sea levels were higher and many now extinct animals lived in the riverine forests, wooded savanna and along the sea coast near the present day Langebaanweg site. Phosphate mining operations at Langebaanweg uncovered these rich fossil deposits. The fossils include bones of over 200 different animal species. This represents possibly the greatest diversity of five million year-old fossils found anywhere in the world. The fossil park was formed after mining operations ceased in 1993. The park is partnered with the Iziko South African Museum.

Table 6.6: Tourism Awareness / Events

The Saldanha Bay Tourism Organisation also provides the following training initiatives:

- Enrolment of tourism staff at technicians and universities for capacity purposes.
- Training in flower season
- Educational and academic tours for schools and Cape Town tourism staff
- Placement of unemployed people in local guesthouses for training

The SBTO also promotes annual events, these events draw people from different places and are an integral and major part of tourism development and marketing strategy. These events have entertainment value; provides economic benefits in particular for local businesses; promotes community pride and act as a local and regional showcase.

Annual Event	Date
Paternoster Jazz on the rocks	February
Offshore Regatta	March
Langebaan Lagoon Celebrations	March
West Coast Marathon	March
All Cape Dart Championship	May
Feather, flower and fossil weekend	June
Fynbos Blommeskou	August
Bravo fees	September
Lagoon Life festival	October

Table 6.7: Tourism Events

The municipality has identified the following actions to address economic development within municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Implementation of the Industrial Development Zone	Council approval of business plan and further support for the IDZ program	??

Outcome / Response Required	Municipal Action	Timeframe
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.	In conjunction with Department of Energy's Tender procedure
Marketing of the Saldanha Bay Municipal area as a Tourist Destination & Investment Opportunity	The licencing company will market Saldanha Bay IDZ	??
Development / maintenance of harbours (activities)	Implement the recommendations as identified in the harbour study.	??
Establishment of a functional LED leadership and governance system	Develop a strategy map to inter alia promote LED through organisational alignment and develop key performance indicators to be included in the municipal performance management system	??
Strengthen the LED facilitation system	Train sector development bodies to do LED Consider incentives to attract investment	??

Table 6.8: Implementation of LED Strategy

6.2.3 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 – REQUIRE INFO AS REQUESTED PER E-MAIL

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	2012
57.75	80.84	87.69	??

Table 6.9: 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
Maintain Blue Drop status	Maintain staff compliment and develop performance indicators to evaluate compliance matters Actions to limit water losses	Ongoing
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>Saldanha:</p> <ul style="list-style-type: none"> <input type="checkbox"/> New Supply line to Middelpoos area <input type="checkbox"/> New bulk supply line to Saldanha reservoirs <p>St Helena Bay:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Upgrade bulk supply from Vergeleë reservoirs <input type="checkbox"/> Rezoning of bulk supply and reticulation <input type="checkbox"/> Upgrade of Midwest pump station <p>Vredenburg:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Upgrade of Louville pump station <input type="checkbox"/> Upgrade water network, Louville, Westerly area 	<p>Saldanha: Provision has been made on the 2012/2013 Budget</p> <p>St Helena Bay : Provision made in the 2011/2012 budget as well as the next 3 years for the upgrades</p> <p>Vredenburg: 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>Langebaan:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Additional 3,0 MI reservoir at Meeuklip <p>Saldanha:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Additional 5,0 MI reservoir at Saldanha Klein <input type="checkbox"/> Additional 2,0 MI reservoir at M-Net <p>Vredenburg:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Additional 3,0 MI reservoir, Louville 	<p>Saldanha: Provision has been made on the 2013/2014 and 2014/2015 Budget</p> <p>Vredenburg: Provision has been made on the 2012/2013 and 2013/2014 Budget</p>
Improve the fire flow capacity to the industrial area in Vredenburg	<p>Vredenburg:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Upgrade Water Network: Louville 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 6.10: 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 Louville, Langebaan, White City and Middelpolis. An additional storm water canal is needed in the informal area of Louville. 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, Vredenburg and St. Helena Bay	2012 to 2014
Address stormwater needs	Design additional storm water canal in the informal area of Louville	????

Table 6.11: Implementation of the Stormwater Master Plan

(III) SEWERAGE - REQUIRE INFO AS REQUESTED PER E-MAIL

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	2012
59.0	N/A	39.1	????

Table 6.12: 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
Limit sewer disruptions	Public awareness needs to be promoted	

Outcome / Response Required	Municipal Action	Timeframe
Upgrading of pump stations	<p>Langebaan:</p> <ul style="list-style-type: none"> <input type="checkbox"/> New pump station and rising main <input type="checkbox"/> Upgrade pump station - Kaktus <input type="checkbox"/> Upgrade pump stations - General <p>Saldanha:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Upgrade pump stations - General <p>Jacobsbaai:</p> <ul style="list-style-type: none"> <input type="checkbox"/> New rising main and pump stations <p>Vredenburg:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Upgrade pump stations - General <p>St Helena Bay:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Upgrade pump stations - General 	<p>Langebaan Tender will be awarded by middle May 2012 for upgrades to pumpstations</p> <p>Saldanha Tender has been awarded, work to commence</p> <p>Jacobsbay Busy with EIA. Provision made in the budget for 2012/2013 and the following financial years.</p> <p>Vredenburg 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>Langebaan:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Upgrade rising main -Oostewal <input type="checkbox"/> Upgrade rising main -WWTW <p>Saldanha:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Upgrade gravity sewer - Industrial area <p>St Helena Bay:</p> <ul style="list-style-type: none"> <input type="checkbox"/> New collector sewer line -Brittania Bay <input type="checkbox"/> New collector sewer line -Shelley Point <p>Vredenburg:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Upgrade main outfall sewer 	<p>Langebaan: Provision made in the budget for the from 2012 to 2016 for upgrades in Langebaan</p> <p>Saldanha : Provision made on the budget in 2014/2015</p> <p>St Helena Bay: Provision made on the budget from 2012 to 2015</p> <p>Vredenburg : Work in progress</p>
Upgrading and construction of new sewerage treatment plants	<p>Langebaan:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Upgrade WWTW <p>Saldanha:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Upgrade WWTW <p>St Helena Bay:</p> <ul style="list-style-type: none"> <input type="checkbox"/> New WWTW- Britania Bay <p>Laingville:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Upgrade WWTW 	<p>Langebaan : Upgrades linked to the approval and development of further phases of the golf estate. Provision made for 2013/2014 financial year.</p> <p>Saldanha : Provision made on 2012/2013 and 2014/2015 financial budget.</p> <p>St Helena Bay : 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>Laingville: Preliminary work to start by the end of May 2012. EIA for the further upgrades to be completed by the end of 2012. Provision made on the budget.</p> <p>Vredenburg : Upgrades planned for 2013/2014 financial year.</p>

Outcome / Response Required	Municipal Action	Timeframe
	Paternoster: <input type="checkbox"/> New WWTW Vredenburg: <input type="checkbox"/> Upgrade WWTW	Paternoster: Work in progress, to be completed by June 2013

Table 6.13: Implementation of the Water and Sewerage Reticulation Master Plan

(IV) ELECTRICITY

Bulk electricity to the municipal area is supplied by Eskom from the 400kV Aurora Substation. From there it is distributed by 132kV power lines to the Eskom Blouwater Bay Substation. Traditionally Eskom supplied the area east of the Sishen-Saldanha railway line with the exclusion of the Hopefield and Langebaan residential areas and the also supplies the St Helena Bay area. Saldanha Bay Municipality traditionally supplied the area west of the railway line, Hopefield and Langebaan.

During 2012 an Electricity Infrastructure Master Plan was drawn up mainly for the 66kV networks and substations for the area where the municipality supplied electricity. The purpose of this plan is to provide guidelines for upgrading and expansion of the electrical networks to cope with the growth of the electrical energy requirements of the area. This plan looked at a 5 year and a 20 year horizon and indicated outcomes required.

For the Impact of the IDZ on the Saldanha Bay area, a “Bulk Infrastructure Review for Saldanha IDZ” was done. This review included a chapter on Electricity. It covers some information on both the Eskom and the Municipal networks with relation to possible growth in the area. With this and the Municipal Master Plan for the 66kV networks, an Extensive Electrical Network Development Plan is required. In this plan the network and current load information will be gathered. Load forecasts based on the SPD, and other development plans in the IDP will be used to do load forecasting. Based in these forecasts the network will be analysed to define problem areas with technical solutions. A capital plan with a financial evaluation will form part of the report to be compiled

Following these individual plans, the municipality started a process to compile an Extensive Electrical Network Development Plan for the Saldanha Bay Municipality Area of Supply. It is envisaged that this plan should be completed by June 2013, and that it will then inform the IDP of additional technical requirements on the electrical networks in the area.

During the 2011/12 financial year the total electricity distribution losses (technical and non-technical) were 10.91%. This led to a full meter audit that started in October 2012 and will run for a three year period. During this audit each meter will be visited to ensure that it is not tampered wit and that it is properly sealed.

A Call Centre were introduced in 2012 where all incoming complaints are logged and revered to the relevant sections for rectification and follow ups. This forms part of improving customer services to the area.

Although the current level of service is about 97%, there is a constant influx to the area due to the expectations of work. This could increase with the IDZ and expansions to the Port. The service Backlog will be addressed in conjunction with the housing plans.

Saldanha developed an Electricity Maintenance Plan. The purpose of this plan is to provide a structured guideline for doing maintenance on the Electrical Network and associated equipment. Using the asset register it will ensure that the required maintenance is done to keep the equipment properly functioning during its expected life and where possible extending the life span of the equipment. It will also assist with complying with GRAP 17.

Some of the distribution transformers are more than 20 years old and corrosive west coast sea air is taking its toll on the iron parts of the equipment due to rust and oxidisation. In some cases equipment need refurbishment as well as the routine maintenance.

Outcome / Response Required	Municipal Action	Timeframe
Deliver electricity to all households at affordable rates	Actions to minimise electricity losses	Ongoing
Electrification of households (only 3% of households)	New West Coast Mall 66kv Substation (WCMS)	2014
	Saldanha Substation Upgrading	2014/15
	Vredenburg Substation 11kv panel replacement	2015
Replacement and upgrade of reticulation network	Electrical network development plan	2013
	Implementation of the management and maintenance plans	Ongoing
	66kV overhead line to WCMS	2020
	Upgrading WCMS capacity	2018

Table 6.14: Implementation of the Electricity Master Plan

6.2.4 Integrated Waste management Plan

The purpose of the integrated waste management plan is to identify the different types of waste that is generated in the municipal area including the volumes/quantities thereof. Waste is classified in categories and the methods of disposal of each category is identified. The plan further assist in identifying the resources such as waste management personnel, vehicles, plant and machinery, funding, required to manage the waste. The waste management plan complies with NEM: WA and other legislation.

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 environmental legislation and 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 6.15: Implementation of the Integrated Waste Management Plan

6.2.5 Integrated Human Settlement Strategy

The Human Settlement Plan (HSP) for the Saldanha Bay Municipality (SBM) is aligned with various national and provincial strategic objectives, policy statements and advisory directives related to the development and management of integrated human settlements, the SBM Integrated Development Plan (IDP), Draft Spatial Development Framework (SDF) and a recent review of the SBM space economy strategy.

The aim of this document is to identify the location, size and nature of specific housing projects in the greater SBM area, the combined effect of which is to meet the net housing need in the area, insofar as possible within the strategic framework of the national and provincial directives, the SBM IDP, Draft SDF, reviewed SBM space economy strategy, and taking into account the realities of development on the ground. The document should be read with the IDP, which remains the principal strategic planning instrument which guides and informs all planning and development and all decisions with regard to planning, management and development in the municipality.

The emerging understanding of the SBM space economy (as articulated in the Draft SDF and reviewed SBM space economy strategy) is the immediate strategic foundation of this HSP, in the sense that the proposed housing projects and settlement configurations are aligned as closely as practically possible with the settlement foci of the space economy strategy. The space economy strategy is based on an argument that revolves around three interdependent strategic thrusts:

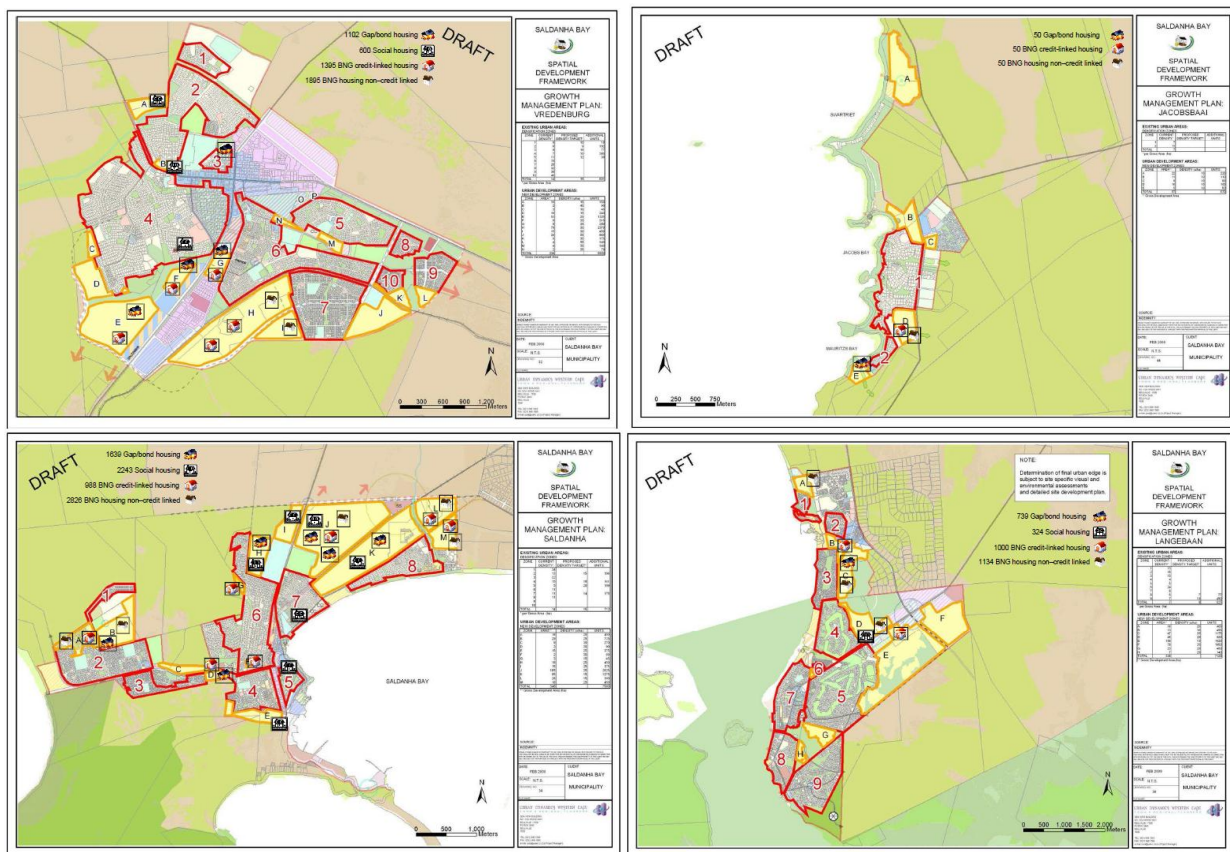
- The first is to protect, maintain and expand the area's and community's natural assets – as the basis for all living species – on and off shore.
- The second is to maximise the productive capacity and livelihood opportunity associated with major public infrastructure investments (specifically the port and movement infrastructure) and to structure human settlement in a manner which makes existing settlements better, not spatially bigger, as places of living, work, services and recreation.

- The third is institutional reform. Without a strong, well-managed municipal institution and purpose built partnerships and institutional arrangements to support specific initiatives, the challenges and potential of SBM will not be met.

The argument is that SBM should plan the development of existing human settlements in its area of jurisdiction, within the context of the above strategic thrusts, and should achieve this by clearly defining the following key focus settlement areas:

- Vredenburg’s role as the municipality’s seat of government and administrative offices and main commercial centre.
- The port and back of port areas of productive development in Saldanha, which should form an accelerated development zone (the proposed Industrial Development Zone [IDZ]).
- Saldanha’s role as a well located place of residence, commerce and institutions .
- The leisure and tourism role and character of smaller towns (as opposed to being commercial centres).
- The potential of Hopefield to become an eco-tourism services centre or “hub” within a spatially contiguous nature and agricultural area (as defined in the Draft Biosphere SDF for SBM).

Current and future housing developments were identified on the following maps:



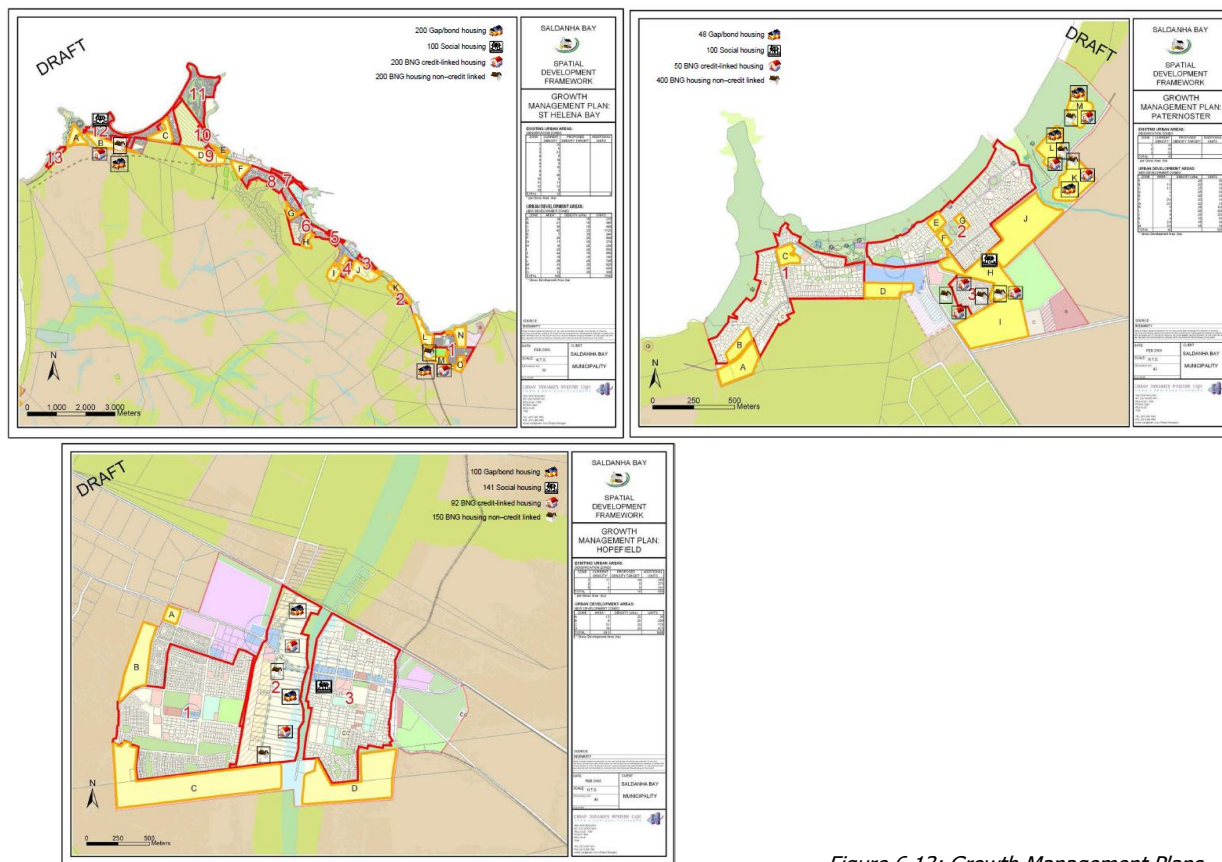


Figure 6.13: Growth Management Plans

The following actions are required:

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 6.16: Implementation of the Integrated Human Settlement Plan

6.2.6 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 6.17: Implementation of the Pavement Management System

6.2.7 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 of 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	2012-2015

Outcome / Response Required	Municipal Action	Timeframe
	budget (see iMAP for project details)	
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 6.18: Implementation of the Integrated Transport Plan

6.2.8 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 6.19: Implementation of the Air Quality Management Plan

6.2.9 Coastal Management

The National Environmental Management Integrated Coastal Management Act, Act 24 of 2008 specifies a number of responsibilities for municipalities regarding the sustainable development and management of the coastal environment. The West Coast District Municipality developed an integrated coastal

management plan (ICMP) which incorporate the local municipalities. This plan was completed during January 2013 and is currently advertised for public comment.

The ICMP deals with the current state of the coastal environment, the vision, objectives and strategies to address the challenges identified in the status quo, It also facilitate the improvement of institutional structures and capacity to respond to existing management gaps and the roles and responsibilities outlined in the Act.

Summary of ICMP

The plan requires that Saldanha address the following actions:

Outcome / Response Required	Municipal Action	Timeframe
Compliance in terms of the Act and the performance indicators highlighted for LM's in the plan	Actions to ensure compliance	2014
Alien cleansing	Facilitate co-ordination between WCDM and alien cleansing efforts and with private landowners	???
Implementation of the ICMP	Develop estuary management plans and budget for the implementation and revision of the plan	???
Illegal developments	Investigate illegal developments and/or landscaping within the littoral zone and surrounds in contravention of LUPO.	???
Conservation requirements	Construct boardwalks and implement dune rehabilitation at various key sites, need for ongoing erosion protection measures at Langebaan.	???

Table 6.20: Implementation of the Integrated Coastal Management Plan

6.2.10 Disaster Management Plan – please respond to e-mail

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 and analyses	Annually
Immediate Relief to Victims	Policy and Operating Budget	Annually
Emergency Housing Kit	Operating Budget	Annually
Awareness	Awareness Campaigns	Annually
Disaster risk prevention	Disaster contingency plan ICT disaster management plan and risk management Programmes to prevent and mitigate risks	???

Table 6.21: Implementation of the Disaster Management Plan

7.2.2 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:

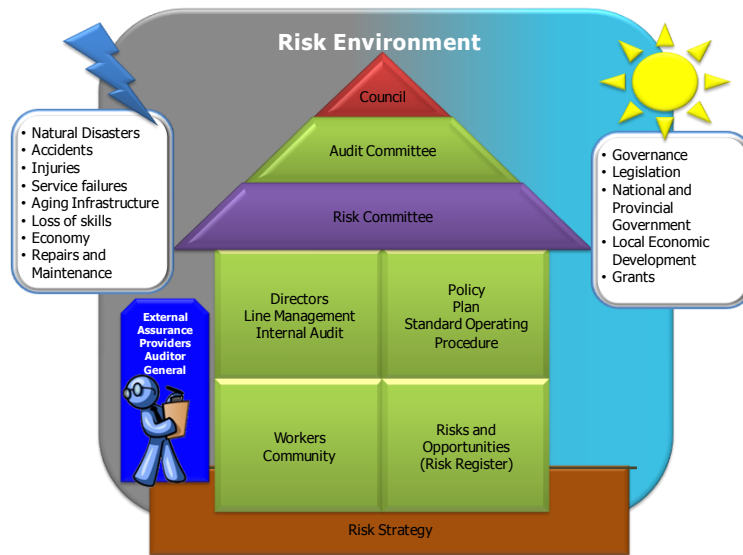


Figure 6.14: Risk Environment

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	The appointment to be addressed with the finalization of the organizational redesign process.
Establishment of Risk Committee	Letters to be signed by officials serving on the Risk Committee	31 May 2013
	Adoption of Risk Committee Charter	31 May 2013
Establishing of risk tolerance and appetite levels	Input on the rating and evaluation criteria to be scrutinised to ensure appropriateness	1 July 2014
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 6.22: Implementation of the Risk Management Plan

6.2.12 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.

6.2.13 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	Ongoing
Implement performance management on all levels of staff	Implementation of performance management to all levels of staff and link to development plans	T18-T12: 2012/13 T11-T5

Table 6.23: Implementation of Performance Management Framework

6.3 OTHER MUNICIPAL FUNCTIONS

6.3.1 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.

6.3.2 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 7: STAKEHOLDER INPUT AND WARD PLANNING

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:

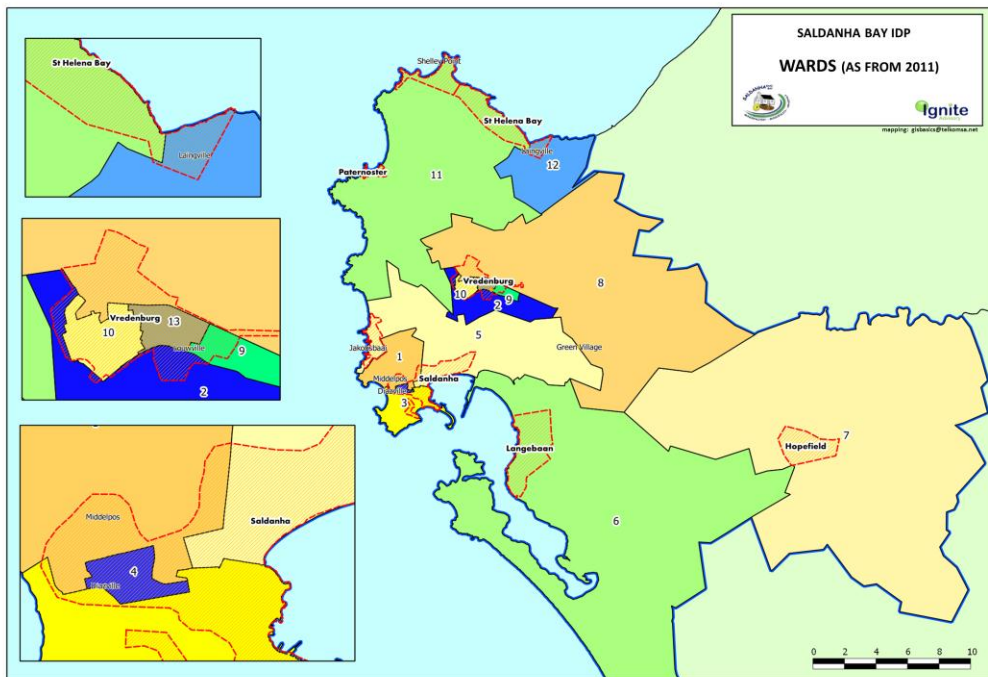


Figure 7.1: Map of municipal wards

The wards illustrated above can be described as follows:

Ward	Description
Ward 1	Middelpos & Diazville West
Ward 2	RDP Area
Ward 3	White City

Ward	Description
Ward 4	Diazville / RDP Area
Ward 5	Saldanha Town, Blue water Bay & Jacobs Bay
Ward 6	Langebaan
Ward 7	Hopefield & Koperfontein
Ward 8	Vredenburg North, Langebaan Air Force Base & Green Village
Ward 9	Ongegund, George Kerrige & Smarty Town
Ward 10	Vredenburg South & Louville North
Ward 11	St. Helena Bay & Paternoster
Ward 12	Laingville
Ward 13	YSKOR & Part of Louville

Table 7.1: Ward descriptions

7.1 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 to obtain the relevant input to assist the municipality in developing the new 5-year strategy as well as during the 1st review of the IDP.

The following is a summary of the composition of the ward, critical ward information, development needs identified and action planning per ward:

7.1.1 WARD 1: Middelpoos & Daizville West

WARD STATISTICS

The statistics available for Ward 1 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 401	100%	8%	<u>The population composition of the ward is the following:</u> Black African = 55% Coloured: 42% Asian/Indian: 1% White: 0.5% Other:1%
Households	2 721	100%	9%	-
Average household size	49% of the HH's consist of no more than 2 people			
Households with no annual income	603	22%	2.09%	47% of HH annual income level is less than R38 200 p.a.

Description	Ward #	% of Ward	% of Municipal Area	Comments
Individuals with no monthly income	4 276	51%	4.3%	<ul style="list-style-type: none"> 51% of individuals have no monthly income. 32% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 203 Owned not paid off = 499 Rent-free = 168 Owned & fully paid = 1 833	7.4% 18% 6% 67%	1% 2% 1% 6%	<ul style="list-style-type: none"> 67% own the property they live in, representing the highest calculation of all wards. 6% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 833 HH Shack in b/yard = 254 HH Informal dwelling = 1 599 HH	31% 9% 58%	3% 1% 6%	<ul style="list-style-type: none"> More than 58% of HH live in informal dwelling, representing the 3rd highest calculation of all wards.
Access to communication	Landline = 233HH Cellular phone = 2469HH Access to internet = 460HH	9% 91% 17%	1% 9% 4%	<ul style="list-style-type: none"> Only 9% of have access to a landline (Telkom line). Representing only 1% within the municipality. 91% of HH have access to a cellular phon. The 4th highest of all wards 83% of HH have no access to internet, the 3rd highest of all wards.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 694 HH	99%	<ul style="list-style-type: none"> HH's with access to water represents 9% of all HH. 99% of households receive their water from the municipality. 4 HH source their water from a borehole and 5 HH from a water tanker 	n/a
Sanitation	2 410HH	87%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 8% of all HH. 87% of HH have access to sanitation services above the minimum service level. 9% of HH have no access to sanitation services. 2% of HH use bucket toilets 	<p style="text-align: center;">Backlog: ± 311 HH</p> <ul style="list-style-type: none"> 248 HH with no provision of toilets 49 HH utilising bucket toilets 14 HH other toilet provisions

Description	Total	%	Description	Challenges / Backlog
Electricity for lighting	2 526	93%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 9% of all HH. 5% of HH use paraffin for lighting purposes 2% of HH use candles for lighting purposes 2 HH utilizes solar energy 	<p>Backlog: ± 193 HH</p> <ul style="list-style-type: none"> The backlog include: 4 HH with no electricity and nr of HH using paraffin & candles
Refuse removal	2 688	99%	<ul style="list-style-type: none"> 99% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 9% of all HH. 1% of HH have no access to refuse removal services 2 HH receive the service less frequent and 4 HH use their own refuse dump. 	<p>Backlog: ± 34 HH</p> <ul style="list-style-type: none"> The backlog include: 24 HH with no provision of service and HH utilising other means and own refuse dump.
Roads & stormwater	???	???	???	???
Housing	833 formal housing structures		<ul style="list-style-type: none"> 30% of the housing structures is formal housing structure 68% of structures are informal = 59% is in an informal settlement and 9% is shacks in the backyard The 68% informal structures represent 55% of all informal structures within the municipal area. It is the ward with 2nd highest nr of HH living in informal structure = ± 1 853 HH 	<p>Backlog: ± 1853 HH</p> <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls			Address, Also refer to closest facility if not one in ward	Maintenance / Upgrading required
Parks & sport fields	???	???	???	???
Libraries	???	???	???	???
Services by other spheres of government				
Multi-purpose centre	???	???	???	???
Hospitals / Clinics	???	???	???	???
Schools	???	???	???	???
Crèches	???	???	???	???
Police station	???	???	???	???

DEVELOPMENT NEEDS

The development needs identified in Ward 1 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	???
Electricity	???
Refuse Removal	???
Roads & Stormwater	???
Housing	Title deeds – progress 221 plots - progress
Recreation and Sport	
Other	Municipal Pay point – progress
Needs relating to other spheres of government	
Health	???
Safety & Security	???
Education	???
Social Development	???
Agriculture & Food Security	???
Job Creation and Job Development	???
Other	???

WARD PLAN

The projects identified for Ward 1 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Beehive Middelpos : Erf 6578		Built a community facilities	2014/15
Construction of roads: Perel street – Middelpos		Construction of 0.440km of road	2015/16
Middelpos Stormwater capacity		2km of storm water infrastructure	2013/14
Multipurpose Centre plus fencing		Construction of centre	2016/17
Upgrading of Middelpos entrance		Upgrade entrance	2014/15
Housing: New Middelpos (PHP)		Construction of housing units	2014/15 & 2015/16

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Top structure - 800 units)			
Diazville Phase 2 - 559 houses Electrification		Electrification of houses	2014/15 & 2015/16
Diazville Middelpoos - 11kV Ring Network		Improve electricity provision	2013/14
Middelpoos : 551 Houses MV, LV, Connections		New electricity connections	2013/14 & 2015/16
Diazville Phase 2 - 559 houses Electrification		Diazville Phase 2 - 559 houses Electrification	2013/14 & 2014/15
Diazville Middelpoos - 11kV Ring Network		Diazville Middelpoos - 11kV Ring Network	2013/14
Projects / Programmes by other spheres of government			
			Incl. R – Value (2013/14)
Ward Projects			
	1	This section is for Rx allocation per ward	Timeframe & R-value to R200k
	2		

Table 7.2: Ward 1 Input

WARD STATISTICS

The statistics available for Ward 2 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 401	100%	11%	<ul style="list-style-type: none"> The coloured population represents 68% of the population. The population composition of the ward is the following: Black African: 30% Asian/Indian: 0.34% White: 0.07% Other:1.3%
Households	2 916	100%	10%	<ul style="list-style-type: none"> The ward represents 10% of the total number of households
Average household size	n/a	n/a	9.4%	<ul style="list-style-type: none"> 37% of the HH's consist of no more than 2 people
Households with no annual income	416	14%	1.45%	<ul style="list-style-type: none"> 51% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	4 958	47%	5%	<ul style="list-style-type: none"> 47% of individuals have no monthly income. 41% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 992 HH Owned not paid off = 314 HH Rent-free = 173 HH Owned & fully paid = 1 155	34% 11% 6% 40%	3% 1% 1% 4%	<ul style="list-style-type: none"> 40% own the property they live in, representing the 3rd highest calculation of all wards. 6% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 636 HH Shack in b/yard =225 HH Informal dwelling = 8 HH	90% 8% 0.27%	9% 1%	<ul style="list-style-type: none"> More than 90% of HH live in a house or formal concrete structure, representing the 2nd highest calculation of all wards.
Access to communication	Landline = 134HH Cellular phone = 2 492HH Access to internet = 482HH	5% 85% 16%	0.46% 9% 5%	<ul style="list-style-type: none"> Only 5%HH have access to a landline (Telkom line). Representing less than 1% within the municipal area. 85% HH have access to a cellular phone. The 3th highest of all wards 84% HH have no access to internet, the 2rd highest of all wards.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 879HH	98.73%	<ul style="list-style-type: none"> ▪ HH's with access to water represents 10% of all HH within the municipal area. ▪ 98.73% of HH receive their water from the municipality. ▪ 2 HH source their water from a borehole and 3 HH from a water tanker 	n/a
Sanitation	2 410HH	87%	<ul style="list-style-type: none"> ▪ HH's with sanitation services in the ward represents 9.6% of all HH within the municipal area. ▪ 92.90% of HH have access to sanitation services above the minimum service level. ▪ 2.26% of HH have no access to sanitation services. ▪ 2.19% of HH use bucket toilets 	<p style="text-align: center;">Backlog: ± 207 HH</p> <ul style="list-style-type: none"> ▪ The backlog include: 66 HH with no provision of toilets; 64 HH utilising bucket toilets and 77 HH utilising other toilet provisions
Electricity for lighting	2 788	95.6%	<ul style="list-style-type: none"> ▪ HH's with electricity in the ward represents 9.66% of all HH within the municipal area. ▪ 5 HH use paraffin for lighting purposes ▪ 3.73% of HH use candles for lighting purposes ▪ 3 HH utilizes solar energy 	<p style="text-align: center;">Backlog: ± 114 HH</p> <ul style="list-style-type: none"> ▪ The backlog include: 4 HH with no electricity and number of HH using paraffin & candles
Refuse removal	2 910	99.79	<ul style="list-style-type: none"> ▪ 99.79% of HH receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 10% of all HH. ▪ 1 HH have no access to refuse removal services ▪ 2 HH's receive the service less frequent and 1 HH use their own refuse dump. 	<p style="text-align: center;">Backlog: ± 2 HH</p> <ul style="list-style-type: none"> ▪ The backlog include: 1 HH with no provision of service and HH utilising other means and own refuse dump.
Roads & stormwater	???	???	???	???
Housing	2 636 formal housing structures	???	<ul style="list-style-type: none"> ▪ 90% of the housing structures is formal housing structure ▪ 7.99% of structures are informal = 0.27% is in an informal settlement and 7.71% are shacks in the backyard ▪ The 233 informal structures represent 4.70 of all informal structures within the municipal area. ▪ It is the ward with 2nd highest nr of HH living in informal 	<p style="text-align: center;">Backlog: ± 233 HH</p> <ul style="list-style-type: none"> ▪ The backlog include backyard dwellers and structures in informal settlements

Description	Total	%	Description	Challenges / Backlog
			structure = ± 1 853 HH	
Community facilities				
Community halls				Also refer to closest facility if not one in ward
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

DELEOPMENT NEEDS

The development needs identified in Ward 1 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	
Electricity	
Refuse Removal	
Roads & Stormwater	<ul style="list-style-type: none"> ▪ Speed bumps ▪ Paving of side walks ▪ Pedestrian shelters for bus and taxi users
Housing	
Recreation and Sport	Sport fields for soccer
Other	Land for food gardens and agricultural activities
Needs relating to other spheres of government	
Health	Clinic for the area
Safety & Security	
Education	
Social Development	
Agriculture & Food Security	

Focus Area	Development needs
Job Creation and Job Development	
Other	

WARD PLAN

The projects identified for Ward 2 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Beehives : Witteklip		Beehives : Witteklip	2015/16
Opgradering en Toerusting van Witteklip Dagsorg Sentrum		Opgradering en Toerusting van Witteklip Dagsorg Sentrum	2016/17
Public Toilets: Taxi (Ward 2)		Public Toilets: Taxi (Ward 2)	2013/14
Multipurpose Centre plus fencing : Witteklip		Multipurpose Centre plus fencing : Witteklip	2016/17
Witteklip III: 150 Eenhede		Witteklip III: 150 Eenhede	2013/14 en 2014/15
Vredenburg:Opgradering: Suid Oostelike Area: L/ville		Vredenburg:Opgradering: Suid Oostelike Area: L/ville	2013/14 en 2014/15
Projects / Programmes by other spheres of government			
			Incl. R – Value (2013/14)
Ward Projects			
	1	This section is for Rx allocation per ward	Timeframe & R-vale to R200k
	2		

Table 7.3: Ward 2 Input

7.1.3 WARD 3: White City

WARD STATISTICS

The statistics available for Ward 3 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6 205	100%	6%	<ul style="list-style-type: none"> The coloured population represents 52% of the population. The population composition of the ward is the following: Black African: 34% Asian/Indian: 1.53% White: 12% Other: 0.64%
Households	1 247	100%	4%	<ul style="list-style-type: none"> The ward represents 4% of the total number of households
Average household size	1 247		1.5%	<ul style="list-style-type: none"> 35% of HH's consist of no more than 2 people.
Households with no annual income	90	7.21%	1.27	<ul style="list-style-type: none"> 29.43% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	1773	28.57	1.35%	<ul style="list-style-type: none"> 28.57% of individuals have no monthly income. 21.65% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 414 HH Owned not paid off = 213 HH Rent-free = 56 HH Owned & fully paid = 528 HH	33% 17% 4% 42%	1.43% 0.73% 0.19% 1.83%	<ul style="list-style-type: none"> 42% own the property they live in. 4% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 126 HH Shack in b/yard = 32 HH Informal dwelling = 27 HH Townhouses = 11 HH	90% 2.5% 2% 1%	4%	<ul style="list-style-type: none"> More than 90% of HH live in a house or formal concrete structure.
Access to communication	Landline = 372 HH Cellular phone = 1 137 HH Access to internet = 514 HH	30% 91% 41%	1.29% 4% 2%	<ul style="list-style-type: none"> Only 30% HH have access to a landline (Telkom line). Representing 1.29% within the municipal area. 91% HH have access to a cellular phone. The 4th highest of all wards 59% HH have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 237HH	99.19%	<ul style="list-style-type: none"> HH's with access to water 	

Description	Total	%	Description	Challenges / Backlog
			<p>represents 4.3% of all HH within the municipal area.</p> <ul style="list-style-type: none"> 99.19% of HH receive their water from the municipality. 	
Sanitation	1 231 HH	98.71%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 4.3% of all HH within the municipal area. 98.71% of HH have access to sanitation services above the minimum service level. 0.88% of HH have no access to sanitation services. 	<p>Backlog: ± 17 HH</p> <ul style="list-style-type: none"> The backlog include: 11 HH's with no provision of toilets; 4 HH's utilising bucket toilets and 2 HH's utilising other toilet provisions
Electricity for lighting	1 212	97.19%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 4.20% of all HH within the municipal area. 8 HH's use paraffin for lighting purposes 16 HH's use candles for lighting purposes 4 HH's utilizes solar energy 	<p>Backlog: ± 30 HH</p> <ul style="list-style-type: none"> The backlog include: 6 HH's with no electricity and 24 of HH's using paraffin & candles
Refuse removal	1 218	99.67	<ul style="list-style-type: none"> 99.67% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 4.22% of all HH within the municipal area 19 HH's receive the service less frequent; 4 HH's use a communal refuse dump and 1 HH use their own refuse dump. 	<p>Backlog: ± 5 HH</p> <ul style="list-style-type: none"> The backlog include: 1 HH with no provision of service and HH utilising other means and own refuse dump.
Roads & stormwater				
Housing	1 126 formal housing structures		<ul style="list-style-type: none"> 91% of the housing structures is formal housing structure 2% of structures are informal in an informal settlement and 3% are shacks in a backyard 1% of HH's a flatlet/room on property The 59 informal structures represent 1% of all informal structures within the municipal area. 	<p>Backlog: ± 59 HH</p> <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls				Also refer to closest facility if not one in ward
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre / ?				
Hospitals / Clinics				

Description	Total	%	Description	Challenges / Backlog
Schools				
Crèches				
Police station				

DEVELOPMENT NEEDS

The development needs identified in Ward 3 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	
Electricity	
Refuse Removal	
Roads & Stormwater	
Housing	
Recreation and Sport	
Other	
Needs relating to other spheres of government	
Health	Clinic for the area
Safety & Security	
Education	
Social Development	
Agriculture & Food Security	
Job Creation and Job Development	
Other	

WARD PLAN

The projects identified for Ward 3 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Purchasing of land (road reserves for Trichard str)		Purchasing of land (road reserves for Trichard str)	2014/15

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Robots: U-Save - Saldanha		Robots: U-Save - Saldanha	2014/15
White City Stormwater: Study, Planning & Design		White City Stormwater: Study, Planning & Design	2013/14 en 2014/15
Omheining van parke in White City		Omheining van parke in White City	2014/15
Projects / Programmes by other spheres of government			
			Incl. R – Value (2013/14)
Ward Projects			
	1	This section is for Rx allocation per ward	Timeframe & R-vale to R200k
	2		

Table 7.4: Ward 3 Input

7.1.4 WARD 4: Diazville & RDP Area

WARD STATISTICS

The statistics available for Ward 4 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 591	100%	8.58%	<ul style="list-style-type: none"> The coloured population represents 85% of the population. The population composition of the ward is the following: Black African: 14% Asian/Indian: 1 % White: 0.07% Other:0.66%
Households	1 987	100%	6.89%	<ul style="list-style-type: none"> The ward represents 6.89% of the total nr of households
Average household size	1 987		4.28%	<ul style="list-style-type: none"> 36% of HH's consist of 3 or 4 people
Households with no annual income	163	8.20%	0.56%	<ul style="list-style-type: none"> 45% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 951	46%	3.98%	<ul style="list-style-type: none"> 46% of individuals have no monthly income. The 3rd highest of all wards 42% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 382 HH Owned not paid off = 216 HH Rent-free = 172HH Owned & fully paid = 1 174	19% 11% 7% 59%	1.32% 0.74% 0.59% 4%	<ul style="list-style-type: none"> 59% own the property they live in. 9% of household stay rent free in a type of dwelling.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	HH			
Type of main dwelling	Formal House = 1 851 HH Shack in b/yard = 81 HH Informal dwelling = 7 HH Semi-detached houses = 23HH	93% 4% 0.3% 1.15%	6.4%	<ul style="list-style-type: none"> More than 93% of HH live in a house or formal concrete structure.
Access to communication	Landline = 183HH Cellular phone = 1 590HH Access to internet = 298HH	9.2% 80% 15%	0.63% 4% 1%	<ul style="list-style-type: none"> Only 9.2%HH's have access to a landline (Telkom line). The 4th highest of all wards with no access. 80% HH's have access to a cellular phone. The 2nd highest of all wards with no access. 85% HH's have no access to internet. The 4th highest of all wards with no access

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 923 HH	96.77%	<ul style="list-style-type: none"> HH's with access to water represents 7% of all HH within the municipal area. 96.77% of HH receive their water from the municipality. 	
Sanitation	1 746 HH	94.76%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 6.5% of all HH within the municipal area. 94.76% of HH have access to sanitation services above the minimum service level. 2.06% of HH have no access to sanitation services. 	<p>Backlog: ± 86 HH</p> <ul style="list-style-type: none"> The backlog include: 41 HH's with no provision of toilets; 43 HH's utilising bucket toilets and 2 HH's utilising other toilet provisions
Electricity for lighting	1 940 HH	97.63%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 6.72% of all HH within the municipal area. 3 HH's use paraffin for lighting purposes 23 HH's use candles for lighting purposes 3 HH's utilizes solar energy 	<p>Backlog: ± 44 HH</p> <ul style="list-style-type: none"> The backlog include: 18 HH's with no electricity and 26 of HH's using paraffin & candles
Refuse removal	1 985	99.89	<ul style="list-style-type: none"> 99.89% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 6.89% of all HH within the municipal area 19 HH's receive the service less frequent; 4 HH's use a communal 	<p>Backlog: ± 2 HH</p> <ul style="list-style-type: none"> The backlog include: 1 HH with no provision of service and 1 HH utilising other means refuse removal

Description	Total	%	Description	Challenges / Backlog
			refuse dump and 1 HH use their own refuse dump.	
Roads & stormwater				
Housing	1 851 formal housing structures		<ul style="list-style-type: none"> ▪ 93.15% of the housing structures is formal housing structures ▪ 0.5% of informal structures are in an informal settlement and 4% are shacks in a backyard ▪ 1.15% live in semi-detached houses 	<p>Backlog: ± 88 HH</p> <ul style="list-style-type: none"> ▪ The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls				Also refer to closest facility if not one in ward
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

DELEOPMENT NEEDS

The development needs identified in Ward 4 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	
Electricity	
Refuse Removal	
Roads & Stormwater	
Housing	
Recreation and Sport	Improve communication with sport forum – finalise contract between municipality and forum
Other	Soup Kitchen – improve management (coordinate with Department of Health and Department Social Development)
Needs relating to other spheres of government	
Health	

Focus Area	Development needs
Safety & Security	Vandalism of municipal property i.e. sport facilities and electrical substations
Education	
Social Development	
Agriculture & Food Security	
Job Creation and Job Development	
Other	

WARD PLAN

The projects identified for Ward 4 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Upgrading : Taxi Rank facility Building]		Upgrading : Taxi Rank facility Building]	2013/14
Multipurpose Centre plus fencing : Diazville		Multipurpose Centre plus fencing : Diazville	2016/17
Sport field lights and High mast lights		Sport field lights and High mast lights	2015/16
Opgradering van Diazweg : Saldanha		Opgradering van Diazweg : Saldanha	2013/14
Beehives : Diazville		Beehives : Diazville	2013/14
Ontwikkeling van Publieke Oop Area - Diazville		Ontwikkeling van Publieke Oop Area - Diazville	2013/14
Omheining Diazville Sportvel		Omheining Diazville Sportvel	2014/15
Beligting: Rugby: Diazville erf 284 portion10		Beligting: Rugby: Diazville erf 284 portion10	2015/16
Housing: Diazville (Top Structures Erf 8261- 559 Eenhede)		Housing: Diazville (Top Structures Erf 8261- 559 Eenhede)	2013/14; 2014/15 & 2015/16
Projects / Programmes by other spheres of government			
			Incl. R – Value (2013/14)

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Ward Projects			
	1	This section is for Rx allocation per ward	Timeframe & R-vale to R200k
	2		

Table 7.5: Ward 4 Input

7.1.5 WARD 5: Saldanha Town, Blue Water Bay & Jacobs Bay

WARD STATISTICS

The statistics available for Ward 5 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6 204	100%	6.25%	<ul style="list-style-type: none"> The white population represents 60% of the population. The population composition of the ward is the following: Black African: 8% Coloured: 29% Asian/Indian: 1.5 % Other: 0.82%
Households	2 103	100%	7.29%	<ul style="list-style-type: none"> The ward represents 7.29% of the total number of households
Average household size	2 103		7.29%	<ul style="list-style-type: none"> 53.54 of HH's consist of no more than 2 people 34.42 of HH's consist of 3 or 4 people
Households with no annual income	173	8.22%	0.60%	<ul style="list-style-type: none"> 9% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 001	32%	2.01%	<ul style="list-style-type: none"> 32% of individuals have no monthly income. 16% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 846 HH Owned not paid off = 514 HH Rent-free = 107HH Owned & fully paid = 593 HH	41% 21% 5% 28%	3% 1.79% 0.37% 2%	<ul style="list-style-type: none"> 53% own the property they live in. 5% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1749HH Shack in b/yard = 11HH Informal dwelling = 8 HH Cluster house in complex = 85HH Semi-detached = 69 HH	83% 0.5% 0.4% 4% 3%	6%	<ul style="list-style-type: none"> More than 83% of HH live in a house or formal concrete structure.
Access to communication	Landline = 972HH	46%	3.37%	<ul style="list-style-type: none"> Only 46% HH's have access to

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Cellular phone = 2 032HH Access to internet = 1 375HH	97% 65%	7% 4.76%	a landline (Telkom line). The 2 nd highest of all wards with access. <ul style="list-style-type: none"> 97% HH's have access to a cellular phone. 35% HH's have no access to internet. The 3rd lowest of all wards with no access

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 078 HH	98.81%	<ul style="list-style-type: none"> HH's with access to water represents 7% of all HH's within the municipal area. 98.81% of HH's receive their water from the municipality. 	
Sanitation	2 077 HH	98.76%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 7.2% of all HH's within the municipal area. 98.76% of HH's have access to sanitation services above the minimum service level. 0.76% of HH have no access to sanitation services. 	<p>Backlog: ± 25 HH</p> <ul style="list-style-type: none"> The backlog include: 16 HH's with no provision of toilets; 4 HH's utilising bucket toilets and 5 HH's utilising other toilet provisions
Electricity for lighting	2 078 HH	98.81%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 7.2% of all HH within the municipal area. 2 HH's use paraffin for lighting purposes 15 HH's use candles for lighting purposes 3 HH's utilizes gas 	<p>Backlog: ± 24 HH</p> <ul style="list-style-type: none"> The backlog include: 4 HH's with no electricity and 20 of HH's using paraffin & candles and gas
Refuse removal	2001	95.14	<ul style="list-style-type: none"> 95.14% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 6.93% of all HH within the municipal area 7 HH's receive the service less frequent; 22 HH's use a communal refuse dump and 51 HH use their own refuse dump. 	<p>Backlog: ± 21HH</p> <ul style="list-style-type: none"> The backlog include: 20 HH with no provision of service and 1 HH utilising other means refuse removal
Roads & stormwater				
Housing	1 749 formal housing		<ul style="list-style-type: none"> 83% of the housing structures is formal housing structures 0.4% of informal structures are 	<p>Backlog: ± 19HH</p> <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in

Description	Total	%	Description	Challenges / Backlog
	structures		in an informal settlement and 0.5% are shacks in a backyard <ul style="list-style-type: none"> 3% of HH's live in semi-detached houses 4% of HH's live in cluster houses in a complex 	informal settlements
Community facilities				
Community halls				Also refer to closest facility if not one in ward
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

DELEOPMENT NEEDS

The development needs identified in Ward 5 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	
Electricity	Streetlights for Neptune Street
Refuse Removal	
Roads & Stormwater	
Housing	
Recreation and Sport	Upgrading of park and recreational areas Repair fencing of sport fields
Other	
Needs relating to other spheres of government	
Health	
Safety & Security	
Education	
Social Development	

Focus Area	Development needs
Agriculture & Food Security	
Job Creation and Job Development	
Other	

WARD PLAN

The projects identified for Ward 5 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Construction of Mauritzway: Surfacing		Construction of Mauritzway: Surfacing	2015/16
Construction of Mauritzway: Structure		Construction of Mauritzway: Structure	2015/16
Construction of Mauritzway:Kerbing		Construction of Mauritzway:Kerbing	2015/16
Construction of Mauritzway: Stormwater		Construction of Mauritzway: Stormwater	2015/16
Dakstruktuur:Saldanha Taxi Staanplek		Dakstruktuur:Saldanha Taxi Staanplek	2013/14
Signalized intersection (Robots) at Doncaster & Saldanha Way crossing		Signalized intersection (Robots) at Doncaster & Saldanha Way crossing	2013/14 2014/15
Jacobsbaai road		Jacobsbaai road	2013/14; 2014/15 2015/16; 2016/17
Ontwikkeling van Gemeenskaps Parke : Saldanha		Ontwikkeling van Gemeenskaps Parke : Saldanha	2015/16
Saldanha Sports Ground: Erf 11821: Pave Parking Area		Saldanha Sports Ground: Erf 11821: Pave Parking Area	2014/15 2015/16
Pavilion: Saldaha Sport Grounds		Pavilion: Saldaha Sport Grounds	2016/17
Beligting : Sokkerveld : Saldanha		Beligting : Sokkerveld : Saldanha	2015/16
Eksterne Dienste: Reservoir: Saldanha		Eksterne Dienste: Reservoir: Saldanha	2013/14
Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs		Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs	2014/15
Eksterne Dienste: Reservoir: Saldanha		Eksterne Dienste: Reservoir: Saldanha	2013/14 & 2014/15

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
3000m x 400mm Dia. Pipeline reinforcements (Bulk supply to Saldanha)		3000m x 400mm Dia. Pipeline reinforcements (Bulk supply to Saldanha)	2014/15
Opgradering: Netwerke: Saldanha		Opgradering: Netwerke: Saldanha	2013/14 & 2014/15
Opgradering: Netwerke: Saldanha		Opgradering: Netwerke: Saldanha	2013/14
Opgradering: Saldanha Suiweringswerke		Opgradering: Saldanha Suiweringswerke	2013/14
SF6 switch - JCB (K&O)		SF6 switch - JCB (K&O)	2013/14; 2014/15 2015/16; 2016/17
Projects / Programmes by other spheres of government			
			Incl. R – Value (2013/14)
Ward Projects			
	1	This section is for Rx allocation per ward	Timeframe & R-vale to R200k
	2		

Table 7.6: Ward 5 Input

7.1.6 WARD 6: Langebaan

WARD STATISTICS

The statistics available for Ward 6 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 470	100%	8.53%	<ul style="list-style-type: none"> The white population represents 56% of the population. The population composition of the ward is the following: Black African: 7% Coloured: 35% Asian/Indian: 0.5 % Other:1.38%
Households	3 001	100%	10.4%	<ul style="list-style-type: none"> The ward represents 10.4% of the total nr of households, the 2nd highest of all wards.
Average household size	3 001		7.29%	<ul style="list-style-type: none"> 56% of HH's consist of no more than 2 people

Description	Ward #	% of Ward	% of Municipal Area	Comments
				<ul style="list-style-type: none"> 32% of HH's consist of 3 or 4 people
Households with no annual income	551	18%	2%	<ul style="list-style-type: none"> 14% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 435	29%	2.45%	<ul style="list-style-type: none"> 29% of individuals have no monthly income. 16% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 932 HH Owned not paid off = 570 HH Rent-free = 116 HH Owned & fully paid = 1 316 HH	31% 19% 4% 44%	3.2% 1.97% 0.4% 4.56%	<ul style="list-style-type: none"> 63% own the property they live in. 4% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2812HH Shack in b/yard = 20HH Informal dwelling = 1HH Traditional dwelling = 32 HH Apartment in block of flats = 33 HH	94% 0.5% 0.5% 1% 1%	6%	<ul style="list-style-type: none"> More than 94% of HH live in a house or formal concrete structure.
Access to communication	Landline = 1480 HH Cellular phone = 2 857 HH Access to internet = 1 773 HH	49% 95% 59%	3.37% 10% 17%	<ul style="list-style-type: none"> Only 49% HH's have access to a landline (Telkom line). It is the ward with the highest access of all wards. 95% HH's have access to a cellular phone, the 2nd highest of all wards. 41% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 878 HH	96%	<ul style="list-style-type: none"> HH's with access to water represents 9.98% of all HH's within the municipal area. 96% of HH's receive their water from the municipality. 	
Sanitation	2 955 HH	98.46%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 10.24% of all HH's within the municipal area. 98.46% of HH's have access to sanitation services above the minimum service level. 0.53% of HH have no access to 	<p>Backlog: ± 28 HH</p> <ul style="list-style-type: none"> The backlog include: 16 HH's with no provision of toilets; 4 HH's utilising bucket toilets and 8 HH's utilising other toilet provisions

Description	Total	%	Description	Challenges / Backlog
			sanitation services.	
Electricity for lighting	2 967 HH	98.86%	<ul style="list-style-type: none"> ▪ HH's with electricity in the ward represents 10.28% of all HH within the municipal area. ▪ 2 HH's use paraffin for lighting purposes ▪ 11 HH's use candles for lighting purposes ▪ 19 HH's utilizes solar 	<p>Backlog: ± 14 HH</p> <ul style="list-style-type: none"> ▪ The backlog include: 1 HH with no electricity and 13 HH's using paraffin & candles
Refuse removal	2 938	97.90%	<ul style="list-style-type: none"> ▪ 97.90% of HH receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 10.18% of all HH within the municipal area ▪ 19 HH's receive the service less frequent; 4 HH's use a communal refuse dump and 39 HH use their own refuse dump. 	<p>Backlog: ± 2HH</p> <ul style="list-style-type: none"> ▪ The backlog include: 20 HH with no provision of service and 1 HH utilising other means refuse removal
Roads & stormwater				
Housing	2 812 formal housing structures		<ul style="list-style-type: none"> ▪ 94% of the housing structures is formal housing structures ▪ 1% of HH's live in traditional dwellings ▪ 1% of HH live in backyard structure ▪ 1% of HH's live in cluster houses in a complex 	<p>Backlog: ± 21HH</p> <ul style="list-style-type: none"> ▪ The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls				Also refer to closest facility if not one in ward
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

DEVELOPMENT NEEDS

The development needs identified in Ward 6 are summarised in the table below:

Focus Area	Development needs
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Focus Area	Development needs
Municipal services	
Water & Sanitation	
Electricity	
Refuse Removal	
Roads & Stormwater	Pedestrian crossing at Curro School
Housing	
Recreation and Sport	
Other	
Needs relating to other spheres of government	
Health	
Safety & Security	
Education	
Social Development	
Agriculture & Food Security	
Job Creation and Job Development	
Other	

WARD PLAN

The projects identified for Ward 6 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Beehives : Langebaan		Beehives : Langebaan	2016/17
Upgrading : Oostewal Street : Langebaan		Upgrading : Oostewal Street : Langebaan	2013/14; 2014/15 2015/16; 2016/17
Rehabilitation & resurfacing of roads: Vondeling, Main Road, Egret, Sandpiper, Sanderling, Tobie close, Baviaan close & Static - Langebaan		Rehabilitation & resurfacing of roads: Vondeling, Main Road, Egret, Sandpiper, Sanderling, Tobie close, Baviaan close & Static - Langebaan	2013/14 2014/15
Public Transport: Taxi Ranks - Langebaan		Public Transport: Taxi Ranks - Langebaan	2014/15
Bus shelters - Langebaan		Bus shelters - Langebaan	2015/16

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Stormwater Master plan: Langebaan		Stormwater Master plan: Langebaan	2013/14
Skiatos: Stormwater: Planning ,Design & Construction (ex. 100 day plan)		Skiatos: Stormwater: Planning ,Design & Construction (ex. 100 day plan)	2013/14; 2014/15 2015/16;
Upgrading of stormwater system: Protea, Suikerkan & March str. LBN		Upgrading of stormwater system: Protea, Suikerkan & March str. LBN	2013/14
Arts & Crafts Centre		Arts & Crafts Centre	2016/17
Public Toilets : March Street, Langebaan		Public Toilets : March Street, Langebaan	2014/15
Public Toilets : Oostewal Street, Langebaan		Public Toilets : Oostewal Street, Langebaan	2016/17
Extension : Multipurpose Centre : Langebaan		Extension : Multipurpose Centre : Langebaan	2013/14
Straatligte : Laguna Mall - LNB (K&O)		Straatligte : Laguna Mall - LNB (K&O)	2013/14; 2014/15 2015/16; 2016/17
Streetlights Langebaan Oostewal St		Streetlights Langebaan Oostewal St	2013/14; 2014/15 2015/16; 2016/17
Streetlights : Leentjiesklip - Mykonos Rd		Streetlights : Leentjiesklip - Mykonos Rd	2013/14; 2014/15 2015/16; 2016/17
Streetlights : Leentjiesklip - Mykonos Crossing		Streetlights : Leentjiesklip - Mykonos Crossing	2013/14; 2014/15 2015/16; 2016/17
Ontwikkeling van Publieke Oop Area - Langebaan		Ontwikkeling van Publieke Oop Area - Langebaan	2014/15
Ontwikkeling Sportgronde Langebaan		Ontwikkeling Sportgronde Langebaan	2013/14
Low-bed Truck		Low-bed Truck	2016/17
Concrete Palisade Fencing		Concrete Palisade Fencing	2014/15 & 2015/16
Additional 3.0 ML capacity at Meeuwklip Reservoir		Additional 3.0 ML capacity at Meeuwklip Reservoir	2015/16
Additional 3.0 ML capacity at Meeuwklip Reservoir		Additional 3.0 ML capacity at Meeuwklip Reservoir	2015/16
Opgradering: Langebaan: Fase IV		Opgradering: Langebaan: Fase IV	2013/14; 2014/15 2015/16; 2016/17
Opgradering: Langebaan: Fase IV		Opgradering: Langebaan: Fase IV	2015/16
Opgradering: Langebaan Suiweringswerke		Opgradering: Langebaan Suiweringswerke	2013/14
Replace pillar boxes : Langebaan -(KD)		Replace pillar boxes : Langebaan -(KD)	2014/15 2015/16; 2016/17

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
SF6 switch -LNB (K&O)		SF6 switch -LNB (K&O)	2013/14; 2014/15 2015/16; 2016/17
Projects / Programmes by other spheres of government			
			Incl. R – Value (2013/14)
Ward Projects			
	1	This section is for Rx allocation per ward	Timeframe & R-vale to R200k
	2		

Table 7.7: Ward 6 Input

7.1.7 WARD 7: Hopefield & Koperfontein

WARD STATISTICS

The statistics available for Ward 7 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 546	100%	7.60%	<ul style="list-style-type: none"> The Coloured population represents 80% of the population. The population composition of the ward is the following: Black African: 3% White: 16% Asian/Indian: 0.5 % Other: 1 %
Households	2 093	100%	7.25%	<ul style="list-style-type: none"> The ward represents 7.25% of the total nr of households.
Average household size	2 093	?	7.29%	<ul style="list-style-type: none"> 39% of HH's consist of no more than 2 people 37% of HH's consist of 3 or 4 people
Households with no annual income	161	8%	0.5%	<ul style="list-style-type: none"> 39% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 072	41%	3.09%	<ul style="list-style-type: none"> 41% of individuals have no monthly income. 40% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 352 HH Owned not paid off = 178 HH Rent-free = 170 HH	17% 9% 8%	2% 1% 1%	<ul style="list-style-type: none"> 74% own the property they live in. 8% of household stay rent free in a type of dwelling.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Owned & fully paid = 1 365 HH	65%	5%	
Type of main dwelling	Formal House = 1 970 HH Shack in b/yard = 18 HH Informal dwelling = 2 HH Traditional dwelling = 32 HH Apartment in block of flats = 8 HH	94% 0.5% 0.5% 2% 0.4%	7%	<ul style="list-style-type: none"> More than 94% of HH live in a house or formal concrete structure.
Access to communication	Landline = 542HH Cellular phone = 1 753HH Access to internet = 480 HH	26% 84% 23%	1.87% 6% 5%	<ul style="list-style-type: none"> Only 26% of HH's have access to a landline (Telkom line). 84% HH's have access to a cellular phone. 77% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 852 HH	88%	<ul style="list-style-type: none"> HH's with access to water represents 6.42% of all HH's within the municipal area. 88% of HH's receive their water from the municipality. 128 HH's main source of water is a borehole, the highest nr of HH who's main source for water is a borehole 	
Sanitation	1 895 HH	96.98%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 6.57% of all HH's within the municipal area. 96.98% of HH's have access to sanitation services above the minimum service level. 2% of HH have no access to sanitation services. 	<p>Backlog: ± 50HH</p> <ul style="list-style-type: none"> The backlog include: 42HH's with no provision of toilets; 6 HH's utilising bucket toilets and 2 HH's utilising other toilet provisions
Electricity for lighting	2007 HH	95.89%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 6.96% of all HH within the municipal area. 2 HH's use paraffin for lighting purposes 35 HH's use candles for lighting purposes 2 HH's utilizes solar 	<p>Backlog: ± 83 HH</p> <ul style="list-style-type: none"> The backlog include: 46 HH's with no electricity and 37 HH's using paraffin & candles
Refuse removal	1 755	84%	<ul style="list-style-type: none"> 84% of HH receive refuse removal services above the 	<p>Backlog: ± 10 HH</p>

Description	Total	%	Description	Challenges / Backlog
			minimum service level. <ul style="list-style-type: none"> ▪ HH's with refuse removal services represents 6.08% of all HH within the municipal area ▪ 12 HH's receive the service less frequent; 3 HH's use a communal refuse dump and 308 HH use their own refuse dump. 	<ul style="list-style-type: none"> ▪ The backlog include: 6 HH with no provision of service and 9 HH utilising other means refuse removal
Roads & stormwater				
Housing	1 970 formal housing structures		<ul style="list-style-type: none"> ▪ 94% of the housing structures is formal housing structures ▪ 2% of HH's live in traditional dwellings ▪ 1% of HH live in backyard structure ▪ 1% of HH's live in apartment in a lock of flats 	<p>Backlog: ± 21 HH</p> <ul style="list-style-type: none"> ▪ The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls				Also refer to closest facility if not one in ward
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

DEVELOPMENT NEEDS

The development needs identified in Ward 7 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	
Electricity	
Refuse Removal	
Roads & Stormwater	

Focus Area	Development needs
Housing	
Recreation and Sport	
Other	
Needs relating to other spheres of government	
Health	
Safety & Security	
Education	
Social Development	
Agriculture & Food Security	
Job Creation and Job Development	
Other	

WARD PLAN

The projects identified for Ward 7 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Upgrading of provincial/main road: Voortrekker str & Bridge : Hopefield (80/20 PAWC Contribution)		Upgrading of provincial/main road: Voortrekker str & Bridge : Hopefield (80/20 PAWC Contribution)	2013/14; 2014/15 2015/16; 2016/17
Paving of Tuin str (100 day plan) - Hopefield		Paving of Tuin str (100 day plan) - Hopefield	2014/15
Resurfaced streets : Hopefield		Resurfaced streets : Hopefield	2013/14
Rehabilitation: roads & sidewalks: Sand, Kort, Vrede, Marshall, Cloete, Hibiscus, Akasia, Vygie, Vrede, Dwars, Vlei, Saturnus, Mars, Pluto, Jupiter, Kerk (ex. 100 day plan) - Hopefield		Rehabilitation: roads & sidewalks: Sand, Kort, Vrede, Marshall, Cloete, Hibiscus, Akasia, Vygie, Vrede, Dwars, Vlei, Saturnus, Mars, Pluto, Jupiter, Kerk (ex. 100 day plan) - Hopefield	2013/14; 2014/15 2015/16
Perdekar Museum : Hopefield - D/R		Perdekar Museum : Hopefield - D/R	2013/14
Opgradering van Hopefield Kantore		Opgradering van Hopefield Kantore	2016/17
Straatligte : HPF - Donkerkollie - FASE 3 - Pluto ,Jupiter, Mars		Straatligte : HPF - Donkerkollie - FASE 3 - Pluto ,Jupiter,	2013/14; 2014/15

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
, Venus , Saturnus		Mars , Venus , Saturnus	2015/16; 2016/17
Sport field lights and High mast lights - Ward 7 IDP input		Sport field lights and High mast lights - Ward 7 IDP input	2014/15
Ontwikkeling van Publieke Oop Area - Hopefield		Ontwikkeling van Publieke Oop Area - Hopefield	2016/17
Swembad :Hopefield		Swembad :Hopefield	2015/16

Table 7.8: Ward 7 Input

7.1.8 WARD 8: Vredenburg North, Langebaan air Force Base & Green Village

WARD STATISTICS

The statistics available for Ward 8 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	5 788	100%	5.83%	<ul style="list-style-type: none"> The White population represents 50% of the population. The population composition of the ward is the following: Black African: 9% Coloured: 39% Asian/Indian: 0.76 % Other: 0.89 %
Households	1 925	100%	6.67%	<ul style="list-style-type: none"> The ward represents 6.67% of the total nr of households.
Average household size	1 925		7.29%	<ul style="list-style-type: none"> 47% of HH's consist of no more than 2 people 40% of HH's consist of 3 or 4 people
Households with no annual income	190	10%	0.65%	<ul style="list-style-type: none"> 14% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	1 557	27%	4%	<ul style="list-style-type: none"> 27% of individuals have no monthly income. 15% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 919 HH Owned not paid off = 459 HH Rent-free = 111 HH Owned & fully paid = 401 HH	48% 24% 6% 21%	2.4% 1% 1.03% 2%	<ul style="list-style-type: none"> 69% own the property they live in. 6% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 639 HH Shack in b/yard = 21 HH Informal dwelling = 4 HH Traditional dwelling =11 HH Apartment in block of	85% 1% 0.2% 0.6% 9%	6%	<ul style="list-style-type: none"> More than 85% of HH live in a house or formal concrete structure.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	flats = 177 HH			
Access to communication	Landline = 817HH Cellular phone = 1 861HH Access to internet = 1 153 HH	42% 97% 23%	2.83% 6% 11%	<ul style="list-style-type: none"> Only 42% of HH's have access to a landline (Telkom line). 97% HH's have access to a cellular phone. 40% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 870 HH	97%	<ul style="list-style-type: none"> HH's with access to water represents 6.48% of all HH's within the municipal area. 97% of HH's receive their water from the municipality. 27 HH's main source of water is a borehole, the 3rd highest nr of HH who's main source for water is a borehole 	
Sanitation	1 895 HH	98%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 6.35% of all HH's within the municipal area. 98% of HH's have access to sanitation services above the minimum service level. 0.5% of HH have no access to sanitation services. 	<p>Backlog: ± 37HH</p> <ul style="list-style-type: none"> The backlog include: 10HH's with no provision of toilets; 5 HH's utilising bucket toilets and 22 HH's utilising other toilet provisions
Electricity for lighting	1897 HH	99%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 6.57% of all HH within the municipal area. 4 HH's use paraffin for lighting purposes 13 HH's use candles for lighting purposes 7 HH's utilizes solar 	<p>Backlog: ± 17 HH</p> <ul style="list-style-type: none"> The backlog include: 17 HH's using paraffin & candles
Refuse removal	1 796	93%	<ul style="list-style-type: none"> 93% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 6.22% of all HH within the municipal area 9 HH's receive the service less frequent; 10 HH's use a communal refuse dump and 79 HH use their own refuse dump. 	<p>Backlog: ± 32 HH</p> <ul style="list-style-type: none"> The backlog include: 22 HH with no provision of service and 10 HH utilising other means refuse removal

Description	Total	%	Description	Challenges / Backlog
Roads & stormwater				
Housing	1 639 formal housing structures		<ul style="list-style-type: none"> ▪ 85% of the housing structures is formal housing structures ▪ 1% of HH's live in traditional dwellings ▪ 0.31% of HH live in backyard structure ▪ 9% of HH's live in apartment in a lock of flats 	<p>Backlog: ± 10 HH</p> <ul style="list-style-type: none"> ▪ The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls				Also refer to closest facility if not one in ward
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

DEVELOPMENT NEEDS

The development needs identified in Ward 8 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	
Electricity	
Refuse Removal	
Roads & Stormwater	
Housing	
Recreation and Sport	New club house Upgrading of sport facilities
Other	Repair of vibrecrete wall at cemetery
Needs relating to other spheres of government	
Health	
Safety & Security	

Focus Area	Development needs
Education	
Social Development	
Agriculture & Food Security	
Job Creation and Job Development	
Other	

WARD PLAN

The projects identified for Ward 8 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Upgrading: Hoofstraat, Vredenburg : Parkering		Upgrading: Hoofstraat, Vredenburg : Parkering	2015/16 2016/17
Noordelike verbypad & paaie volg. strukt.plan: V/burg		Noordelike verbypad & paaie volg. strukt.plan: V/burg	2016/17
Signalized intersection (Robots) at Heuningklip & Veldrif crossing		Signalized intersection (Robots) at Heuningklip & Veldrif crossing	2013/14
Belyning van Kanaal: Deurweg na Muggievlak Pompstasie: V/burg		Belyning van Kanaal: Deurweg na Muggievlak Pompstasie: V/burg	2014/15 2015/16
Stormwater stelsel: Skoolstraat: Vredenburg		Stormwater stelsel: Skoolstraat: Vredenburg	2013/14
New Hall: Vredenburg Sports Grounds		New Hall: Vredenburg Sports Grounds	2015/16
Multipurpose Centre plus fencing : Green Village		Multipurpose Centre plus fencing : Green Village	2016/17
Streetlights: Vredenburg Main Road		Streetlights: Vredenburg Main Road	2013/14; 2014/15 2015/16; 2016/17
Velddrif road		Velddrif road	2013/14; 2014/15 2015/16; 2016/17
Hopefield road		Hopefield road	2013/14; 2014/15 2015/16; 2016/17
Parks: Upgrading: R45 (Hoofweg)		Parks: Upgrading: R45 (Hoofweg)	2013/14; 2014/15
Infrastructure : Vredenburg sports grounds erf 11788 :		Infrastructure : Vredenburg sports grounds erf 11788 : pave parking area	2014/15

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
pave parking area			
Beligting: Hokkieveld: Vredenburg		Beligting: Hokkieveld: Vredenburg	2015/16
Beligting : 2de rugbyveld : Vredenburg sportgronde		Beligting : 2de rugbyveld : Vredenburg sportgronde	2015/16
Krieket oefennette Vredenburg		Krieket oefennette Vredenburg	2015/16
Korfbalbane met Omheining en Spreiligte : V/Burg		Korfbalbane met Omheining en Spreiligte : V/Burg	2013/14
Opgradering: Vredenburg Suiweringswerke		Opgradering: Vredenburg Suiweringswerke	2013/14
Projects / Programmes by other spheres of government			
			Incl. R – Value (2013/14)
Ward Projects			
	1	This section is for Rx allocation per ward	Timeframe & R-vale to R200k
	2		

Table 7.9: Ward 8 Input

7.1.9 WARD 9: Ongegend, George Kerrige & Smarty Town

WARD STATISTICS

The statistics available for Ward 9 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 976	100%	8%	<ul style="list-style-type: none"> The Black African population represents 82% of the population. The population composition of the ward is the following: Coloured: 16% Asian/Indian: 0.4 % White: 0.2% Other: 0.8 %
Households	3 533	100%	12.25%	<ul style="list-style-type: none"> The ward represents 12.25 % of the total nr of households.
Average household size	3 533		12.25%	<ul style="list-style-type: none"> 66% of HH's consist of no more than 2 people

Description	Ward #	% of Ward	% of Municipal Area	Comments
				<ul style="list-style-type: none"> 23% of HH's consist of 3 or 4 people
Households with no annual income	907	26%	3.14%	<ul style="list-style-type: none"> 51% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 728	47%	3.75%	<ul style="list-style-type: none"> 47% of individuals have no monthly income. 40% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 2 252 HH Owned not paid off = 244 HH Rent-free = 142 HH Owned & fully paid = 890 HH	64% 7% 4% 25%	7.8% 0.8% 0.5% 3.08	<ul style="list-style-type: none"> 32% own the property they live in. 4% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 038 HH Shack in b/yard = 746 HH Informal dwelling not in backyard = 1 707 HH	29% 21% 48%	3.6%	<ul style="list-style-type: none"> 29% of HH live in a house or formal concrete structure.
Access to communication	Landline = 75HH Cellular phone = 1 861 HH Access to internet = 961 HH	2% 97% 27%	0.26% 6% 3.33%	<ul style="list-style-type: none"> Only 2% of HH's have access to a landline (Telkom line). 97% HH's have access to a cellular phone. 27% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	3 501 HH	99.09%	<ul style="list-style-type: none"> HH's with access to water represents 12.14% of all HH's within the municipal area. 99.09% of HH's receive their water from the municipality. 	
Sanitation	3 500 HH	99.06%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 12.13% of all HH's within the municipal area. 98.06% of HH's have access to sanitation services above the minimum service level. 0.33% of HH have no access to sanitation services. 	<p>Backlog: ± 28HH</p> <ul style="list-style-type: none"> The backlog include: 12HH's with no provision of toilets; 3 HH's utilising bucket toilets and 13 HH's utilising other toilet provisions
Electricity for lighting	3 365 HH	95.24%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 11.66% of all HH within the municipal area. 9 HH's use gas for lighting purposes 71 HH's use paraffin for lighting 	<p>Backlog: ± 157 HH</p> <ul style="list-style-type: none"> The backlog include 6 HH with no access, 151 HH's using paraffin and candles

Description	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> purposes 80 HH's use candles for lighting purposes 3 HH's utilizes solar 	
Refuse removal	3 403	96.32%	<ul style="list-style-type: none"> 96.32% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 11.80% of all HH within the municipal area 54 HH's receive the service less frequent; 9HH's use a communal refuse dump and 54 HH use their own refuse dump. 	<p>Backlog: ± 12 HH</p> <ul style="list-style-type: none"> The backlog include: 10 HH with no provision of service and 2 HH utilising other means refuse removal
Roads & stormwater				
Housing	1 038 formal housing structures		<ul style="list-style-type: none"> 29% of the housing structures is formal housing structures 21% of HH live in backyard structure 48% of HH's live in an informal dwelling not in backyard 	<p>Backlog: ± 2 453 HH</p> <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls				Also refer to closest facility if not one in ward
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

DELEOPMENT NEEDS

The development needs identified in Ward 9 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	
Electricity	
Refuse Removal	
Roads & Stormwater	
Housing	

Focus Area	Development needs
Recreation and Sport	
Other	
Needs relating to other spheres of government	
Health	
Safety & Security	
Education	
Social Development	
Agriculture & Food Security	
Job Creation and Job Development	
Other	

WARD PLAN

The projects identified for Ward 9 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Ongegendrylaan: Construction		Ongegendrylaan: Construction	2014/15 2015/16
Establish a child care facility - Ongegend		Establish a child care facility - Ongegend	2015/16
Multipurpose Centre plus fencing : Ongegend		Multipurpose Centre plus fencing : Ongegend	2015/16
Speelpark: Ongegend (Wyk 9		Speelpark: Ongegend (Wyk 9	2013/14
Housing: PHP George Kerrdige : 978 Eenhede : Top Structures(978-188=790)		Housing: PHP George Kerrdige : 978 Eenhede : Top Structures(978-188=790)	2013/14
Housing: PHP George Kerrdige : 978 Eenhede : Services (UISP)		Housing: PHP George Kerrdige : 978 Eenhede : Services (UISP)	2013/14 2014/15
Projects / Programmes by other spheres of government			
			Incl. R – Value (2013/14)

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Ward Projects			
	1	This section is for Rx allocation per ward	Timeframe & R-vale to R200k
	2		

Table 7.10: Ward 9 Input

7.1.10 WARD 10: Vredenburg South & Louville North

WARD STATISTICS

The statistics available for Ward 10 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 523	100%	8.59%	<ul style="list-style-type: none"> The Coloured population represents 58% of the population. The population composition of the ward is the following: Black African: 5% Asian/Indian: 0.6 % White: 35% Other: 0.85 %
Households	2 221	100%	7.70%	<ul style="list-style-type: none"> The ward represents 7.7% of the total nr of households.
Average household size	2 221		7.70%	<ul style="list-style-type: none"> 39% of HH's consist of no more than 2 people 38% of HH's consist of 3 or 4 people
Households with no annual income	218	9.81%	0.75%	<ul style="list-style-type: none"> 21% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 291	39%	3.3%	<ul style="list-style-type: none"> 38% of individuals have no monthly income. 24% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 501 HH Owned not paid off = 562 HH Rent-free = 52 HH Owned & fully paid = 1 080 HH	23% 25% 2% 49%	1.7% 1.9% 0.18% 3.74%	<ul style="list-style-type: none"> 74% own the property they live in. 2% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 056HH Shack in b/yard = 37HH Townhouse =31HH Apartment in block of flats = 25HH	93% 1.17% 1.4% 1.1%	7.1%	<ul style="list-style-type: none"> More than 93% of HH live in a house or formal concrete structure.
Access to communication	Landline = 983HH Cellular phone = 1 997HH Access to internet = 961	44% 90% 43%	3.4% 7% 3%	<ul style="list-style-type: none"> 44% of HH's have access to a landline (Telkom line). 90% HH's have access to a

Description	Ward #	% of Ward	% of Municipal Area	Comments
	HH			cellular phone. <ul style="list-style-type: none"> 43% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 202 HH	99%	<ul style="list-style-type: none"> HH's with access to water represents 7.63% of all HH's within the municipal area. 99% of HH's receive their water from the municipality. 	
Sanitation	2 195 HH	98.8%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 7.61% of all HH's within the municipal area. 98.8% of HH's have access to sanitation services above the minimum service level. 0.22% of HH have no access to sanitation services. 	<p>Backlog: ± 23 HH</p> <ul style="list-style-type: none"> The backlog include: 5 HH's with no provision of toilets; 14 HH's utilising bucket toilets and 4 HH's utilising other toilet provisions
Electricity for lighting	2190 HH	98.6%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 7.59% of all HH within the municipal area. 1 HH's use gas for lighting purposes 23 HH's use candles for lighting purposes 4 HH's utilizes solar 	<p>Backlog: ± 26 HH</p> <ul style="list-style-type: none"> The backlog include: 3HH with no access, 23 HH's using candles
Refuse removal	2 208	99.4%	<ul style="list-style-type: none"> 99.4% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 7.65% of all HH within the municipal area 2 HH's receive the service less frequent; 5HH's use a communal refuse dump and 2 HH use their own refuse dump. 	<p>Backlog: ± 4 HH</p> <ul style="list-style-type: none"> The backlog include: 1 HH with no provision of service and 3 HH utilising other means refuse removal
Roads & stormwater				
Housing	2 056 formal housing structures		<ul style="list-style-type: none"> 93% of the housing structures is formal housing structures 1.17% of HH live in backyard structure 1.4% of HH's live in a townhouse 1.1% of HH's live in an apartment in a block of flats 	<p>Backlog: ± 39 HH</p> <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements
Community facilities				

Description	Total	%	Description	Challenges / Backlog
Community halls				Also refer to closest facility if not one in ward
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

DELEOPMENT NEEDS

The development needs identified in Ward 10 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	
Electricity	
Refuse Removal	
Roads & Stormwater	
Housing	
Recreation and Sport	
Other	
Needs relating to other spheres of government	
Health	
Safety & Security	
Education	
Social Development	
Agriculture & Food Security	
Job Creation and Job Development	
Other	

WARD PLAN

The projects identified for Ward 10 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Purchasing of land (road reserves for Vink str)		Purchasing of land (road reserves for Vink str)	2013/14; 2014/15 2015/16; 2016/17
Streetlights: Upgrading of rusted poles Louville		Streetlights: Upgrading of rusted poles Louville	2013/14; 2014/15 2015/16; 2016/17
Spotlight Replacement with CFL		Spotlight Replacement with CFL	2013/14; 2014/15 2015/16; 2016/17
Straatligte : VB-Langs spoorlyn - Fase 2		Straatligte : VB-Langs spoorlyn - Fase 2	2013/14; 2014/15 2015/16; 2016/17
Streetlights: Louville Railway Line Route		Streetlights: Louville Railway Line Route	2013/14; 2014/15 2015/16; 2016/17
Vervanging van omheining by Rykie Bester Park : Vredenburg		Vervanging van omheining by Rykie Bester Park : Vredenburg	2014/15
Parks: Upgrading: Hospitaal- en Kooitjieskloof Streets		Parks: Upgrading: Hospitaal- en Kooitjieskloof Streets	2015/16
Ontwikkeling van Publieke Oop Area - Louville		Ontwikkeling van Publieke Oop Area - Louville	2015/16
Wesbank:Parke		Wesbank:Parke	2013/14
Omheining: Sokkerveld : Louville		Omheining: Sokkerveld : Louville	2013/14
Additional 3.0ML Reservoir capacity at Louville		Additional 3.0ML Reservoir capacity at Louville	2013/14
Projects / Programmes by other spheres of government			
			Incl. R – Value (2013/14)
Ward Projects			
	1	This section is for Rx allocation per ward	Timeframe & R-vale to R200k
	2		

Table 7.11: Ward 10 Input

7.1.11 WARD 11: St. Helena Bay & Paternoster

WARD STATISTICS

The statistics available for Ward 11 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	5 515	100%	6%	<ul style="list-style-type: none"> The Coloured population represents 63% of the population. The population composition of the ward is the following: Black African: 9% Asian/Indian: 0.2 % White: 27% Other: 0.8 %
Households	1 604	100%	5.56%	<ul style="list-style-type: none"> The ward represents 5.56 % of the total nr of households.
Average household size	1 604		5.56%	<ul style="list-style-type: none"> 48% of HH's consist of no more than 2 people 31% of HH's consist of 3 or 4 people
Households with no annual income	199	12%	0.69%	<ul style="list-style-type: none"> 30% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 112	38%	7.32%	<ul style="list-style-type: none"> 38% of individuals have no monthly income. 30% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 393 HH Owned not paid off = 192 HH Rent-free = 95 HH Owned & fully paid = 843 HH	25% 12% 6% 53%	1.36% 0.66% 0.32% 2.92%	<ul style="list-style-type: none"> 65% own the property they live in. 6% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 492 HH Traditional dwelling = 29 HH House/Flat/Room in b/yard = 28 HH	93% 2% 2%	5.1%	<ul style="list-style-type: none"> 93% of HH live in a house or formal concrete structure.
Access to communication	Landline = 565 HH Cellular phone = 1 441 HH Access to internet = 729 HH	35% 90% 45%	1.95% 4.99% 2.52%	<ul style="list-style-type: none"> Only 1.95% of HH's have access to a landline (Telkom line). 90% HH's have access to a cellular phone. 55% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 563 HH	97.4%	<ul style="list-style-type: none"> ▪ HH's with access to water represents 5.42% of all HH's within the municipal area. ▪ 97.4% of HH's receive their water from the municipality. 	
Sanitation	1 472 HH	91.77%	<ul style="list-style-type: none"> ▪ HH's with sanitation services in the ward represents 5.10% of all HH's within the municipal area. ▪ 91.77% of HH's have access to sanitation services above the minimum service level. ▪ 3.3% of HH have no access to sanitation services. 	<p style="text-align: center;">Backlog: ± 126HH</p> <ul style="list-style-type: none"> ▪ The backlog include: 53HH's with no provision of toilets; 21 HH's utilising bucket toilets and 52 HH's utilising other toilet provisions
Electricity for lighting	1 545 HH	96.32%	<ul style="list-style-type: none"> ▪ HH's with electricity in the ward represents 5.35% of all HH within the municipal area. ▪ 8 HH's use gas for lighting purposes ▪ 5 HH's use paraffin for lighting purposes ▪ 34 HH's use candles for lighting purposes ▪ 4 HH's utilizes solar 	<p style="text-align: center;">Backlog: ± 47 HH</p> <ul style="list-style-type: none"> ▪ The backlog include 8 HH with no access, 39 HH's using paraffin and candles
Refuse removal	2 208	92.76%	<ul style="list-style-type: none"> ▪ 92.76% of HH receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 5.16% of all HH within the municipal area ▪ 5 HH's receive the service less frequent; 2HH's use a communal refuse dump and 64 HH use their own refuse dump. 	<p style="text-align: center;">Backlog: ± 45 HH</p> <ul style="list-style-type: none"> ▪ The backlog include: 29 HH with no provision of service and 16 HH utilising other means refuse removal
Roads & stormwater				
Housing	1 492 formal housing structures		<ul style="list-style-type: none"> ▪ 29% of the housing structures is formal housing structures ▪ 2%of HH live in a traditional dwelling ▪ 2% of HH's live in House/Flat/Room in the backyard 	<p style="text-align: center;">Backlog: ± 4 HH</p> <ul style="list-style-type: none"> ▪ The backlog include backyard dwellers and structures in the informal settlements
Community facilities				
Community halls				Also refer to closest facility if not one in ward
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				

Description	Total	%	Description	Challenges / Backlog
Crèches				
Police station				

DELEOPMENT NEEDS

The development needs identified in Ward 11 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> ▪ Sewerage problems in Mosselbank
Electricity	<ul style="list-style-type: none"> ▪ Cove: High Mast Lights for the following areas: ; Tussen kerk en winkel en Dreintjie; Street lights at: Kentucky en Oregon circle ▪ Paternoster: High Mast Lights: Sport fields & hall, Madeliefiestraat, Tietiesbaai, St. Augustineweg; field – Mosselbankstraat and Mercurystraat, (park and church) ▪ Skaalhok Repair road to fish market
Refuse Removal	
Roads & Stormwater	<ul style="list-style-type: none"> ▪ Speed bumps for the following streets: Sampsonstraat, Kompasstraat; Tamarynstraat; Madeliefiestraa; St. Augustine Weg; ▪ Broad speed bumps for the following streets: Steenberg’s Cove; - Missisipi / Oklahoma at school, Stompneusbaai - Viking
Housing	
Recreation and Sport	Upgrade of ablution facilities at sport facilities
Other	
Needs relating to other spheres of government	
Health	No water at clinic
Safety & Security	
Education	
Social Development	
Agriculture & Food Security	
Job Creation and Job Development	
Other	

WARD PLAN

The projects identified for Ward 11 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Beehives : St. Helena Bay		Beehives : St. Helena Bay	2015/16
Purchasing of land (road reserves for Mercury str)		Purchasing of land (road reserves for Mercury str)	2013/14
Building of child care facilities - Paternoster hall		Building of child care facilities - Paternoster hall	2015/16
Public Toilets: Paternoster Beach Side		Public Toilets: Paternoster Beach Side	2013/14
Speelparkies: Wyk 11		Speelparkies: Wyk 11	2014/15
Spreiligte: Paternoster		Spreiligte: Paternoster	2015/16
Beligting Paternoster Sportgronde erf 1076		Beligting Paternoster Sportgronde erf 1076	2014/15 en 2015/16
Housing: Paternoster: 200 Eenhede: Top structure (R55,706.00 X 200)		Housing: Paternoster: 200 Eenhede: Top structure (R55,706.00 X 200)	2013/14 en 2014/15
Housing: St Helenabaai:400 Eenhede: Top structure (R 38984.00 X 400)		Housing: St Helenabaai:400 Eenhede: Top structure (R 38984.00 X 400)	2015/16 en 2016/17
Housing: St Helenabaai: 400 Eenhede: Services		Housing: St Helenabaai: 400 Eenhede: Services	2013/14 en 2014/15
Housing: Paternoster: 200 Eenhede: Dienste (R22,162.00 X 200)		Housing: Paternoster: 200 Eenhede: Dienste (R22,162.00 X 200)	2013/14
Aanjaerpompstasie St Helenabaai		Aanjaerpompstasie St Helenabaai	2013/14 en 2014/15
New water network provision Koppiesveld : St Helena Bay		New water network provision Koppiesveld : St Helena Bay	2013/14 en 2014/15
Upgrading St Helena Sewer Network(Internal for Brittania Bay)		Upgrading St Helena Sewer Network(Internal for Brittania Bay)	2013/14
Upgrading St Helena Sewer Network(Internal for Brittania Bay)		Upgrading St Helena Sewer Network(Internal for Brittania Bay)	2014/15
Investigate and Upgrade St Helena Bay Pumpstations		Investigate and Upgrade St Helena Bay Pumpstations	2013/14; 2014/15 2015/16 en 2016/17
Investigate and design of new Waste Water Treatment Works: Britaniabaai		Investigate and design of new Waste Water Treatment Works: Britaniabaai	2013/14; 2014/15 en 2015/16
Pole mounted recloser: Farmers 1		Pole mounted recloser: Farmers 1	2013/14

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Upgrading of farmers 2 part to S53		Upgrading of farmers 2 part to S53	2013/14; 2014/15 2015/16 en 2016/17
New Farmers 3 Feeder Line 11kV Vredenburg		New Farmers 3 Feeder Line 11kV Vredenburg	2013/14; 2014/15 en 2015/16
5 x 25kVA Pole transformers : K&O		5 x 25kVA Pole transformers : K& O	2013/14; 2014/15 2015/16 en 2016/17
Upgrading of 66KV feeders		Upgrading of 66KV feeders	2013/14; 2014/15 2015/16 en 2016/17
Projects / Programmes by other spheres of government			
			Incl. R – Value (2013/14)
Ward Projects			
	1	This section is for Rx allocation per ward	Timeframe & R-vale to R200k
	2		
	3		

Table 7.12: Ward 11 Input

7.1.12 WARD 12: Laingville

WARD STATISTICS

The statistics available for Ward 12 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 408	100%	8.4%	<ul style="list-style-type: none"> The Coloured population represents 60% of the population. The population composition of the ward is the following: Black African: 39% Asian/Indian: 0.4 % White: 0.1% Other: 0.5%
Households	1 976	100%	6.85%	<ul style="list-style-type: none"> The ward represents 6.85% of the total nr of households.
Average household size	1 976		6.85%	<ul style="list-style-type: none"> 35% of HH's consist of no

Description	Ward #	% of Ward	% of Municipal Area	Comments
				<ul style="list-style-type: none"> more than 2 people 36% of HH's consist of 3 or 4 people
Households with no annual income	263	13%	0.9%	<ul style="list-style-type: none"> 54% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 844	46%	13.33%	<ul style="list-style-type: none"> 46% of individuals have no monthly income. 43% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 218 HH Owned not paid off = 137 HH Rent-free = 105 HH Owned & fully paid = 1 489 HH	11% 7% 5% 75%	0.75% 0.47% 0.36% 5.16%	<ul style="list-style-type: none"> 86% own the property they live in. 5% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 802 HH House/Flat/Room in b/yard = 14 HH Informal dwelling in b/yard = 106 HH Informal dwelling not in b/yard = 21 HH	91% 5.36% 1%	6.24%	<ul style="list-style-type: none"> 91% of HH live in a house or formal concrete structure.
Access to communication	Landline = 243 HH Cellular phone = 1 796 HH Access to internet = 560 HH	12% 91% 45%	0.84% 6.22% 1.94%	<ul style="list-style-type: none"> Only 0.84% of HH's have access to a landline (Telkom line). 91% HH's have access to a cellular phone. 72% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 949HH	98.48%	<ul style="list-style-type: none"> HH's with access to water represents 6.75% of all HH's within the municipal area. 98.48% of HH's receive their water from the municipality. 	
Sanitation	1 927 HH	97.52%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 6.68% of all HH's within the municipal area. 97.52% of HH's have access to sanitation services above the minimum service level. 0.9% of HH have no access to sanitation services. 	<p>Backlog: ± 49HH</p> <ul style="list-style-type: none"> The backlog include: 18 HH's with no provision of toilets; 10 HH's utilising bucket toilets and 21 HH's utilising other toilet provisions
Electricity for lighting	1 964 HH	99.39%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 6.8% of all HH within the municipal area. 	<p>Backlog: ± 8 HH</p> <ul style="list-style-type: none"> The backlog include 1 HH with no access, 7 HH's using

Description	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> 1 HH's use gas for lighting purposes 4HH's use paraffin for lighting purposes 3 HH's use candles for lighting purposes 3HH's utilizes solar 	paraffin and candles
Refuse removal	1 969	99.96%	<ul style="list-style-type: none"> 99.96% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 6.82% of all HH within the municipal area 4 HH's receive the service less frequent and 2 HH's use their own refuse dump. 	<p>Backlog: ± 1 HH</p> <ul style="list-style-type: none"> The backlog include: 1 HH with no provision of service
Roads & stormwater				
Housing	1 802 formal housing structures		<ul style="list-style-type: none"> 91% of HH live in a formal structure 5.36% of HH live in a House/Flat/Room in the backyard 1% of HH's live in an informal dwelling not in b/yard 	<p>Backlog: ± 127 HH</p> <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in the informal settlements
Community facilities				
Community halls				Also refer to closest facility if not one in ward
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

DELEOPMENT NEEDS

The development needs identified in Ward 12 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> Sewerage problems in Mosselbank
Electricity	<ul style="list-style-type: none"> Cove: High Mast Lights for the following areas: ; between church and shop and Dreintjie; Street lights at: Kentucky en Oregon circle Paternoster:

Focus Area	Development needs
	High Mast Lights: Sport fields & hall, Madeliefie street, Tietiesbaai, St. Augustine way; field – Mosselbank street and Mercury street, (park and church) <ul style="list-style-type: none"> ▪ Skaalhok Repair road to fish market
Refuse Removal	
Roads & Stormwater	<ul style="list-style-type: none"> ▪ Speed bumps for the following streets: Sampsonstraat, Kompasstraat; Tamarynstraat; Madeliefiestraa; St. Augustine Weg; ▪ Broad speed bumps for the following streets: Steenberg's Cove; - Missisipi / Oklahoma at school, Stompneusbaai - Viking
Housing	
Recreation and Sport	Upgrade of ablution facilities at sport facilities
Other	
Needs relating to other spheres of government	
Health	No water at clinic
Safety & Security	
Education	
Social Development	
Agriculture & Food Security	
Job Creation and Job Development	
Other	

WARD PLAN

The projects identified for Ward 12 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Stormwater Laingville		Stormwater Laingville	2013/14
Crèche : Laingville		Crèche : Laingville	2016/17
Multipurpose Centre plus fencing : Laingville		Multipurpose Centre plus fencing : Laingville	2016/17
Sport field lights and High mast lights - Ward 12 IDP input		Sport field lights and High mast lights - Ward 12 IDP input	2013/14
Ontwikkeling van Publieke Oop Area - Laingville		Ontwikkeling van Publieke Oop Area - Laingville	2013/14
Tennisbane : Laingville : met		Tennisbane : Laingville : met omheining en ligte	2013/14

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
omheining en ligte			
Omheining: Lemmetjiesdraad: Laingville Sportgronde		Omheining: Lemmetjiesdraad: Laingville Sportgronde	2013/14
Beligting: Sokkerveld Laingville		Beligting: Sokkerveld Laingville	2016/17
Pawiljoen stadium Laingville		Pawiljoen stadium Laingville	2014/15
Spreiligte Rugby Laingville erf 4407		Spreiligte Rugby Laingville erf 4407	2015/16
Upgrading of Laingville Waste Water Treatment Works including sludge handling		Upgrading of Laingville Waste Water Treatment Works including sludge handling	2013/14; 2014/15 en 2015/16
Projects / Programmes by other spheres of government			
			Incl. R – Value (2013/14)
Ward Projects			
	1	This section is for Rx allocation per ward	Timeframe & R-vale to R200k
	2		

Table 7.13: Ward 12 Input

7.1.13 WARD 13: YSKOR & Part of Louwville

WARD STATISTICS

The statistics available for Ward 13 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6 978	100%	7.03%	<ul style="list-style-type: none"> The Coloured population represents 89% of the population. The population composition of the ward is the following: Black African: 8% Asian/Indian: 1.2 % White: 0.6% Other: 1.2 %
Households	1 508	100%	5.22%	<ul style="list-style-type: none"> The ward represents 5.22% of the total nr of households.
Average household size	1 508		5.22%	<ul style="list-style-type: none"> 21% of HH's consist of no

Description	Ward #	% of Ward	% of Municipal Area	Comments
				<ul style="list-style-type: none"> more than 2 people 35% of HH's consist of 3 or 4 people
Households with no annual income	61	4%	0.21%	<ul style="list-style-type: none"> 22% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 349	48%	11.61%	<ul style="list-style-type: none"> 48% of individuals have no monthly income. 27% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 317 HH Owned not paid off = 375 HH Rent-free = 35 HH Owned & fully paid = 764 HH	21% 25% 2% 51%	1.09% 1.3% 0.12% 50.66%	<ul style="list-style-type: none"> 72% own the property they live in. 2% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 437 HH House/flat/ room in backyard = 15 HH Informal dwelling in backyard = 20 HH	95% 1% 1.3%	5%	<ul style="list-style-type: none"> More than 95% of HH live in a house or formal concrete structure.
Access to communication	Landline = 504HH Cellular phone = 1 435HH Access to internet = 750 HH	33% 95% 49.7%	1.7% 4.97% 2.6%	<ul style="list-style-type: none"> 33% of HH's have access to a landline (Telkom line). 95% HH's have access to a cellular phone. 51.3% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 450 HH	96%	<ul style="list-style-type: none"> HH's with access to water represents 5.02% of all HH's within the municipal area. 96% of HH's receive their water from the municipality. 	
Sanitation	1 479 HH	98.8%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 5.12% of all HH's within the municipal area. 98% of HH's have access to sanitation services above the minimum service level. 0.33% of HH have no access to sanitation services. 	<p>Backlog: ± 12 HH</p> <ul style="list-style-type: none"> The backlog include: 5HH's with no provision of toilets; 5 HH's utilising bucket toilets and 2 HH's utilising other toilet provisions
Electricity for lighting	1 487 HH	98.6%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 5.15% of all HH within the municipal area. 2 HH's use gas for lighting purposes 	<p>Backlog: ± 17 HH</p> <ul style="list-style-type: none"> The backlog include: 17 HH's using candles

Description	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> 17 HH's use candles for lighting purposes 1 HH's utilizes solar 	
Refuse removal	1 504	99.7%	<ul style="list-style-type: none"> 99.7% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 5.21% of all HH within the municipal area 	<p>Backlog: ± 1 HH</p> <ul style="list-style-type: none"> The backlog include: 1 HH with no provision of service
Roads & stormwater				
Housing	1 437 formal housing structures		<ul style="list-style-type: none"> 95% of the housing structures is formal housing structures 1 %of HH live in house/flat/ room in backyard 1.3% of HH's live in an informal dwelling in backyard a townhouse 	<p>Backlog: ± 24 HH</p> <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls				Also refer to closest facility if not one in ward
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

DELEOPMENT NEEDS

The development needs identified in Ward 13 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	
Electricity	
Refuse Removal	
Roads & Stormwater	Repair of potholes
Housing	
Recreation and Sport	

Focus Area	Development needs
Other	
Needs relating to other spheres of government	
Health	
Safety & Security	
Education	
Social Development	
Agriculture & Food Security	
Job Creation and Job Development	
Other	

WARD PLAN

The projects identified for Ward 13 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Omskep Saal in Veeldoelige Sentrum: Louville		Multipurpose Centre plus fencing : Yskor, Vredenburg	2013/14
Multipurpose Centre plus fencing : Yskor, Vredenburg		Purchase of ground : Erf 7752 Vreden/Louville	2014/15
Purchase of ground : Erf 7752 Vreden/Louville		High Mast Lights - Ward 13 - IDP input Namakwa Sands and Bouvier	2013/14
High Mast Lights - Ward 13 - IDP input Namakwa Sands and Bouvier		High Mast Lights - Ward 13 - IDP input Selfbou and Yskor	2014/15
High Mast Lights - Ward 13 - IDP input Selfbou and Yskor		Infrastructure: Louville sports grounds :erf 1003 :Pave entrance road	2015/16
Infrastructure: Louville sports grounds :erf 1003 :Pave entrance road		Infrastructure:Louville sports grounds:erf 1003 Kerbing	2013/14; 2014/15 2015/16; 2016/17
Infrastructure:Louville sports grounds:erf 1003 Kerbing		Louville: Nuwe Swembadkompleks	2013/14
Louville: Nuwe Swembadkompleks		Multipurpose Centre plus fencing : Yskor, Vredenburg	2013/14 en 2014/15
Infrastructure:Louville sports grounds:erf 1003 Kerbing			2013/14
Louville: Nuwe Swembadkompleks			2013/14

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Projects / Programmes by other spheres of government			Incl. R – Value (2013/14)
Ward Projects			
	1	This section is for Rx allocation per ward	Timeframe & R-vale to R200k
	2		

Table 7.14: Ward 13 Input

7.3 THE SECTOR DEPARTMENT INVESTMENT

The following map 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 7.2: Sector Investment Maps

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.

Trevor to provide updated list

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
	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		✓	

Department	Project Description	(R'000) and /or Involvement		
		2012/13	2013/14	2014/15
	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 nd 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 - Watercourse Maintenance Management Plans - Development Setback Lines Project - Climate Change & Sustainable Development Awareness - CO2 & Energy database - Municipal Integrated Waste Management Plans (IWMPs) - Industry Waste Management Plans - Municipal Air Quality Management Plans (AQMPs) - Greenest Town Competition	✓	✓	✓
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	

Department	Project Description	(R'000) and /or Involvement		
		2012/13	2013/14	2014/15
	Vredenburg: George Kerridge (978) (UISP)	10 252		
	George Kerridge Ph 1 (188) Ikamvalethu (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		
	Rehabilitate Stormwater Pipeline Phase 4 - Vredenburg: Louville	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 7.15: 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.

The projects identified in this chapter have been considered and included in the *i*MAP.

CHAPTER 8: 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.

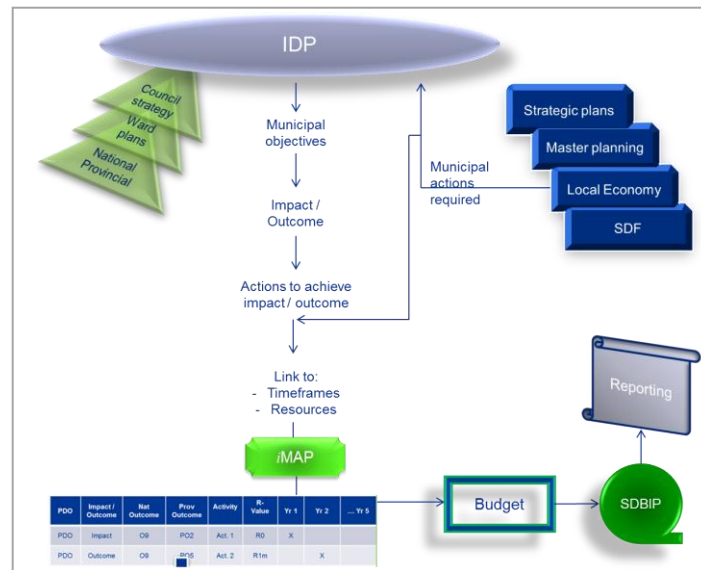


Figure 8.1: Translation of strategies into actions

8.1 FINANCIAL OVERVIEW AND MEDIUM TERM OUTLOOK

The municipality manages its financial affairs in a responsive manner and is financially sound. Although the municipality has experienced challenges in recent times to spend its capital budget within the same financial year, accountability measures were put in place to ensure a higher percentage spent at year end. Our aim is to sustain the healthy financial position whilst at the same time providing acceptable levels of service delivery. We are currently in the process of developing a long term financial plan which will form the basis of our budget preparation process. Part and parcel of this process will be to benchmark ourselves against other municipalities to ensure comparable tariffs and high service delivery standards and culminate best practices.

The global and national economy outlook is negative and it will be a challenge for us to remain financially sustainable. The municipality and its various stakeholders must understand that the continued generation of cash through good prudent budgeting, credible income policies, stringent credit control procedures and sound financial management systems is critical to financial sustainability.

I have summarised our Revenue forecast for the next 3 years below, as well as the Revenue budget for the 2012/13 financial year.

	BUDGET	DRAFT BUDGET	FORECAST	FORECAST
REVENUE	2012/13	2013/14	2014/15	2015/16
Property rates	137 055 343	147 619 750	159 079 310	171 404 300
Service charges	395 699 810	430 572 801	489 564 620	542 292 288
Investment revenue	27 743 210	22 768 840	18 896 780	15 022 140
Other revenue	23 652 396	25 252 057	25 084 683	26 683 701
Operational grants	76 019 438	63 875 070	84 386 270	93 537 906
Capital grants	66 710 739	59 347 299	47 269 050	46 462 400
	726 880 936	749 435 817	824 280 713	895 402 735

Table 8.1: Revenue forecasts

Saldanha bay Municipality is a growing municipality and its annual budget will reach the level of R1 billion in the foreseeable future. It is important that we attract the necessary investment from the business sector in our municipal area in order to grow our local economy. There is currently sizeable investment from businesses, and it is expected that with the Industrial Development Zone looming it will increase even more.

The inflation forecast over the medium term is on average 5.5% per annum. The municipality's aim is to not exceed inflation in its annual tariff adjustments. However, factors such as the new general valuation that will become effective on 1 July 2013, Eskom increases, bulk water purchases and the national collective agreements on salary increases are often beyond the control of the municipality, which ultimately hampers this goal.

I have also summarised our Expenditure forecast for the next 3 years below, as well as the Expenditure budget for the 2012/13 financial year.

	BUDGET	DRAFT BUDGET	FORECAST	FORECAST
EXPENDITURE	2012/13	2013/14	2014/15	2015/16
Employee cost	196 697 996	219 526 120	233 258 070	249 340 754
Remuneration of councillors	8 189 687	8 518 880	9 115 202	9 753 266
Depreciation and asset impairment	100 015 090	108 033 406	116 694 571	126 050 100
Finance charges	7 874 270	5 590 000	4 314 510	3 492 600
Materials and bulk purchases	202 500 000	218 320 000	240 032 001	265 733 602
Transfer and grants	22 931 273	26 294 810	32 775 156	41 076 677
Other expenditure	185 247 616	165 756 941	191 907 334	198 803 563
	723 455 932	752 040 157	828 096 844	894 250 562

Table 8.2: Expenditure forecasts

As a final remark it must be said that the Finance Directorate will be embarking upon a number of strategic actions in the 2013/14 financial year to improve our revenue and collection processes. We are continuously improving our efficiencies, which will result in increased service delivery outputs.

8.2 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: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
SO1: To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors															
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								
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	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	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 Middelpoort : Erf 6578	% Completed	Technical Services	1			100%	450				

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
61	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	38b	Beehives : Witteklip	% Completed	Technical Services	2					100%	350		
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	4	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 tempory jobs opportunites created	Strategic Services	All	750	Part of capital budget	750	Part of capital budget	750	Part of capital budget	750	Part of capital budget
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
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								
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
394	To manage and maintain municipal resorts	Maintained resorts	161b	Solar panels with geysers : New ablution block	% Of project completed	Community Services	All								
395	To manage and maintain municipal resorts	Maintained resorts	161c	Kragpunte : Woonwapark : Abdolsbaai	% Of project completed	Community Services	All								
396	To manage and maintain municipal resorts	Maintained resorts	161d	Gruis/Opgradering van Interne Paaie : Columbine Natuurreservaat	% Of project completed	Community Services	All								
397	To manage and maintain municipal resorts	Maintained resorts	161e	Pave parking at entrance	% Of project completed	Community Services	All	100%	125						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
398	To manage and maintain municipal resorts	Maintained resorts	161f	Palisade Fencing - Abdolsbaai	% Of project completed	Community Services	All								
399	To manage and maintain municipal resorts	Maintained resorts	161g	Upgrading existing ablution block	% Of project completed	Community Services	All								
400	To manage and maintain municipal resorts	Maintained resorts	161h	Waterpunte - Abdolsbaai	% Of project completed	Community Services	All								
401	To manage and maintain municipal resorts	Maintained resorts	161i	Rehabilitation: Standing Places & Dunes	% Of project completed	Community Services	All								
402	To manage and maintain municipal resorts	Maintained resorts	161j	Besproeiing	% Of project completed	Community Services	All	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%	100						
404	To manage and maintain municipal resorts	Maintained resorts	161l	Tile houses	% Of project completed	Community Services	All	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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
406	To manage and maintain municipal resorts	Maintained resorts	161n	Infrastructure: erf 3647 Electrical Boxes For Camp Sites	% Of project completed	Community Services	All								
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				
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				
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								
411	To manage and maintain municipal resorts	Maintained resorts	161s	Opgradering: Ablusiegeriewe: Dagkamp	% Of project completed	Community Services	All								
412	To manage and maintain municipal resorts	Maintained resorts	161t	Upgrading: Splash Pond in day camp	% Of project completed	Community Services	All								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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	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	0.8km	3 000	0.5km	3 000	0.5km	4 000	0.4km	5 000

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
	development														
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								
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	

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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 : Oostewal Street : Langebaan	No of kilometers	Roads and stormwater	6	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								
256	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic	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: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
	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					

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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		
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								
262	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic	Reduce road Backlogs	119c	Construction of Pelican street: Surfacing	No of kilometers	Roads and stormwater	11								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
	development														
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		
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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			
269	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic	Reduce road Backlogs	121b	Construction of Lunar street: Kerbing	No of kilometers	Roads and stormwater	11								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
	development														
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								
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: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
275	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic	Reduce road Backlogs	122d	Paving of Tuin str (100 day plan) - Hopefield	No of kilometers	Roads and stormwater	7		0.495km	1 500					

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
	development														
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

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	Ongegendrylaan: Construction	No of kilometers	Roads and stormwater	9		1.6km	1 289	2km	3 111			
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	Improved roads and stormwater infrastructure	124b	Rehabilitation of internal roads:Fabriek street	No of kilometers	Roads and stormwater	8								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
	development														
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
287	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic	Improved roads and stormwater infrastructure	124g	Rehabilitation of internal roads: Sleigh street	No of kilometers	Roads and stormwater	6								

iMAP Ref no	Municipal delivery							Year 1: 2013/14	Year 2: 2014/15	Year 3: 2015/16	Year 4: 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
	development														
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
292	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic	Improved roads and stormwater infrastructure	124l	Rehabilitation of internal roads:Victoria street	No of kilometers	Roads and stormwater	7								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
	development														
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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		
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	Improved roads and stormwater infrastructure	125a	Dakstruktuur:Saldanha Taxi Staanplek	% Completed	Roads and stormwater	5	20%	1 019	80%	6 580				

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
	development														
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14	Year 2: 2014/15	Year 3: 2015/16	Year 4: 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
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		
303	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic	Improved roads and stormwater infrastructure	125f	Bicycle lanes - Hopefield	% Completed	Roads and stormwater	7								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
	development														
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: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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 fases to existing robots in Vredenburg	No of intersections	Roads and stormwater	All								
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	Improved roads and stormwater infrastructure	126e	Traffic calming projects	No of projects	Roads and stormwater	All	5	185	3	190	1	50		

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
	development														
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	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						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	Louville/Ruth First : Opgradering van stormwater	No of kilometers	Roads and stormwater	10								
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	Improved roads and stormwater infrastructure	127c	Middelpos Stormwater hantering	No of kilometers	Roads and stormwater	1	2km	3 500						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
	development														
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, planning, design and construction	1 698	Construction of stormwater retention dam and upgrading of pump station	4 098				
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						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
320	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic	Improved roads and stormwater infrastructure	127h	Stormwater : Erf 23 : St. Helena Bay	% Completed	Roads and stormwater	11								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
	development														
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 construction	1 500						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	Improved roads and stormwater infrastructure	128c	2 x 6t Tipper trucks	# Of vehicles	Roads and stormwater	All					2	400		

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
	development														
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		

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
SO3: To develop safe, integrated and sustainable neighbourhoods															
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						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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		
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

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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						
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
45	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	36i	Upgrade Stairways: Buller Centre	% Completed	Technical Services	All								
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

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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				
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: Louwville	% Completed	Technical Services	13	100%	400						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
67	To manage, develop, upgrade and maintain all municipal buildings and facilities	Improved community facilities	39b	Multipurpose Centre : White City	% Completed	Technical Services	3								
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	
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	

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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			
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

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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		
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%	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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	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
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
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	100%	Part of operational budget						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
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%	250

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
175	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97b	Streetlights: Upgrading of rusted poles Louwville	% Of project completed	Technical Services	10	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%	50	100%	50	100%	50	100%	50
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
178	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	97e	Streetlights: Vredeburch Main Road	% Of project completed	Technical Services	8	100%	300	100%	300	100%	300	100%	300

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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%	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%	100	100%	150	100%	150	100%	150
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%	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%	100	100%	100	100%	100	100%	150

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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%	150
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%	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%	100	100%	150	100%	150	100%	150

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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%	250	100%	150	100%	250
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%	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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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				
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						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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		
381	To render a library service, facilitate awareness and promote education	Enhance education	153	Building of new libraries	No of new libraries	Community Services	Louvville								
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		

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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
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								
386	To render a library service, facilitate awareness and promote education	Enhance education	154d	Enlargement of Langebaan Library	% completion	Community Services	Langebaan								
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

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
389	To render a library service, facilitate awareness and promote education	Enhance education	157	Enhance access to library facilities for rural areas and informal settlements	No of mobile libraries established	Community Services	All	2	n/a	2	n/a	2	n/a	2	n/a
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%	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				

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
428	To maintain the beaches in the municipal area	Maintained beaches	162g	Rivetment : Rehabilitation : Langebaan	% Of project completed	Community Services	All								
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 Middelpoos ingang	% Of project completed	Community Services	1		100%	√	450				

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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		
437	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	164a	Speelparkies: Wyk 11	% Of project completed	Community Services	11			100%	125				

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	Speelparkies: Wyk 12	% Of project completed	Community Services	12								
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								

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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
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								
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								
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								
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		

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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						
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	

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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						
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								
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						

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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
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				
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
									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 aArea	% 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						
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

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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
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				
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						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
464	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167j	Beligting: Sockerveld 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	Beligting: Rugby: Diazville erf 284 portion10	% Of project completed	Community Services	4					100%	1 500		
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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				
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 :Hopefield	% Of project completed	Community Services	7					100%	800		

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
470	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167p	Beligting: 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	Beligting : 2de rugbyveld : Vredenburg sportgronde	% Of project completed	Community Services	8					100%	450		
472	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167r	Beligting Paternoster Sportgronde erf 1076	% Of project completed	Community Services	11			100%	400	100%	350		

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
473	To maintain the parks and open spaces in the municipal area	Maintained parks and open spaces	167s	Beligting : Sokkerveld : Saldanha	% Of project completed	Community Services	5					100%	400		
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: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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		
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						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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						
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
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	750	5	1 200	5	1 500	5	1 700

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
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		2	Part of operational budget	2	Part of operational budget	2	Part of operational budget

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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						
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	5	294						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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		

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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				

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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 Kerddige : 978 Eenhede : Top Structures(978-188=790)	# Of houses	Community Services	9	342	17 624	294	15 106				

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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				
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	40	936						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
505	To provide low cost housing to qualifying households	Improved quality of household life	179d	Housing: PHP George Kerrdige : 978 Eenhede : Services (UISP)	# Of houses	Community Services	9	244	7 381						
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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						
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	250	

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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						
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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
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	45%	3200	50%	3300	55%	3400	60%	3500

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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
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

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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
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	2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget		
SO4: To maintain and expand basic infrastructure as a catalyst for economic development															

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	14%	Part of normal operational budget	13%	Part of normal operational budget	12%	Part of normal operational budget	12%	Part of normal operational budget
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	22 468	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

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	Paternoster & farmers	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 Paternoster and farmers	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	Paternoster	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
									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 & Eenzaam -heid								
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	Hopefield							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	Langebaan			60	100	60	100	60	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
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
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
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: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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
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

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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
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								
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	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	750	1 000	800	1 000	1 000	1 000	1 000

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	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%	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	150	160	150	170	150	180	150	200

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	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		
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 & Middelpoort	200	1 000	359	2 000				

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
156	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Improved electricity provision	91f	Diazville Middelpo - 11kV Ring Network	No of households benefitting	Technical Services	Diazville & Middelpo s	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	Langebaan								
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
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	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

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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	300	1 500	300	1 500	300	1 500	300
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	Paternoster & farmers, Vredenburg	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	Paternoster & farmers, Vredenburg								
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	Middelpos	301	2 500	100	150				

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	All	100%	700	100%	700				
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	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	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	100%	2 000						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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
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				
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						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	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	50%	Part of normal operational budget	40%	Part of normal operational budget	30%	Part of normal operational budget	20%	Part of normal operational budget
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						
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

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iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	1 890	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								
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				

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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						
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						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
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								
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								

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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
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								
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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								
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								
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						
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								

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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
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								
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								
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								
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

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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
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				
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
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%	5 720	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	Sustainable and improved water provision	130	Replacement and/or upgrade of existing and/or ageing water meters	Number of meters	Technical	All	1 000	900	1 000	1 000	1 100	1 200	1 200	1 400 000

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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
									R'000		R'000		R'000		R'000
	maintain, upgrade and provide infrastructure														
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 meterd connections	Number of connections	Technical	All	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	1 500	1	2 000	1	2 500	1	3 000 000

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	650						
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 Louwville	Completion of construction phases of the reservoir	Technical	10	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				

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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
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		
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	8 500	5	15 000	2	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	1	2 000	1	2 500				

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	1 500	1	1 500				
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:Opgradering: Suid Oostelike Area: L/ville	Phases of the project completed	Technical	2	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				

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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
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		
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	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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	4 500	1	1 000				
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	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

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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
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

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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
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

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
358	To provide an improved sewerage service	Improved sewerage provision	145a	Opgradering: Netwerke: Saldanha	Phases of the project completed	Technical	5	1	2 000	1	2 000				
359	To provide an improved sewerage service	Improved sewerage provision	145b	Opgradering: Langebaan: Fase IV	Phases of the project completed	Technical	6	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 Brittanica Bay)	Phases of the project completed	Technical	11	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						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
363	To provide an improved sewerage service	Improved sewerage provision	146b	Opgradering: Netwerke: Saldanha	Phases of the project completed	Technical	5	1	1 000						
364	To provide an improved sewerage service	Improved sewerage provision	146c	Opgradering: Langebaan: Fase IV	Phases of the project completed	Technical	6					1	2 000		
365	To provide an improved sewerage service	Improved sewerage provision	146d	Upgrading St Helena Sewer Network(Internal for Brittonia 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

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	8 252						
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								
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	4	650						
372	To provide an improved sewerage service	Improved sewerage provision	147a	Paternoster: Riolwerke: Verbeteringe	Number of phases of the projects completed	Technical	11								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
373	To provide an improved sewerage service	Improved sewerage provision	147b	Opgradering: Vredenburg Suiweringswerke	Number of phases of the projects completed	Technical	8	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	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						
377	To provide an improved sewerage service	Improved sewerage provision	148	Purchase land for new waste water purification work Brittaniana Bay	Conclusion of sales agreements	Technical	11								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	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	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	45%	4 750	75%	3 500	100%	1 000		
SO6: An effective, efficient and sustainable developmental oriented municipal administration															
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	T8	Part of operational budget	T6	Part of operational budget	T2	Part of operational budget		

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
13	To implement and maintain a performance management system complaint 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
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								
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
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
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

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	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	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
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
24	To attract, build and retain a talented pool of high calibre staff	Skilled Workforce	24	Review of Bursary policy	% Reviewed	Corporate Services	All								

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
26	To attract, build and retain a talented pool of high calibre staff	Skilled Workforce	26	Organisational structure analysis	% Completed	Corporate Services	All								
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								
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				

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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%	170	100%	175	100%	180	100%	169
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%	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%	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%	499	100%	499

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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
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	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	7 370	n/a	8 107	n/a	8 918	n/a	9 809	n/a

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	6 601	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	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	4 523	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	7 370	n/a	8 107	n/a	8 918	n/a	9 809	n/a
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	4 068	4 068	4 475	4 475	4 923	4 923	5 415	5 415

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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	5 500	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	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	13	Part of normal operational budget
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
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

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iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
S07: 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								
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								
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
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								

iMAP Ref no	Municipal delivery							Year 1: 2013/14	Year 2: 2014/15	Year 3: 2015/16	Year 4: 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
SO8: To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders															
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	3	Part of operational budget	3	Part of operational budget	3	Part of operational budget
SO9: To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders															
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								
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
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

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
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
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	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%	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	Internal control change management as per defined business processes	17	Completion of the Quality assurance review	% completion	Office of the Municipal Manager	All	100%	50						

iMAP Ref no	Municipal delivery							Year 1: 2013/14		Year 2: 2014/15		Year 3: 2015/16		Year 4: 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
	RBAP	(Standard Operating Procedures)													

CHAPTER 9: 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.

9.1. 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:

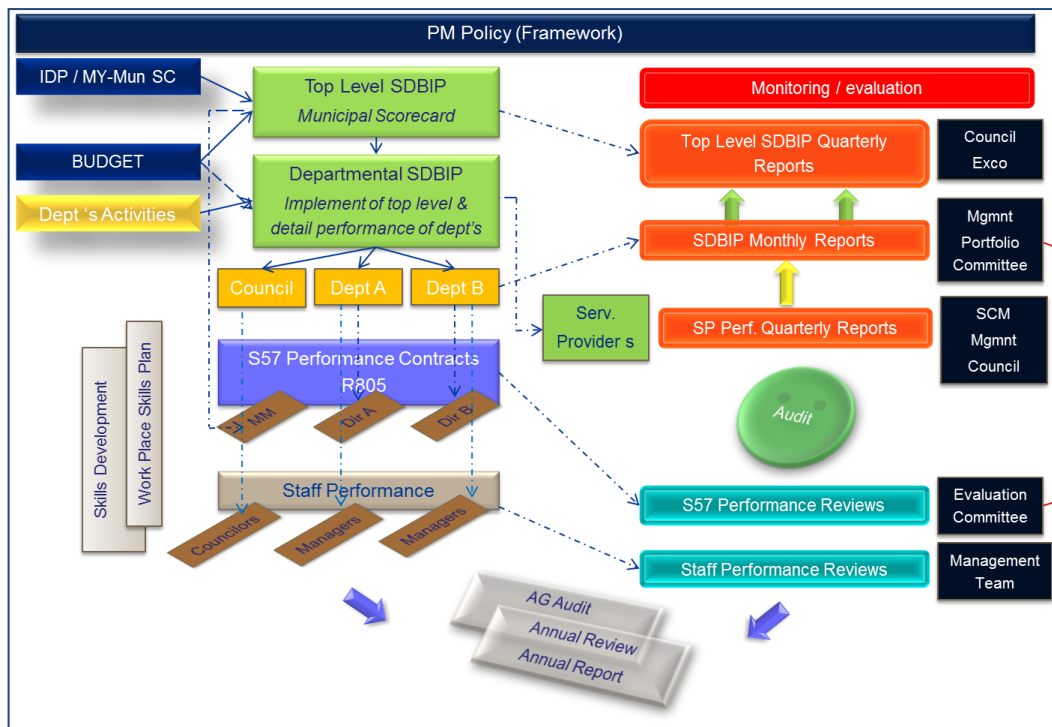


Figure 9.1: Performance Management system

9.2 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.

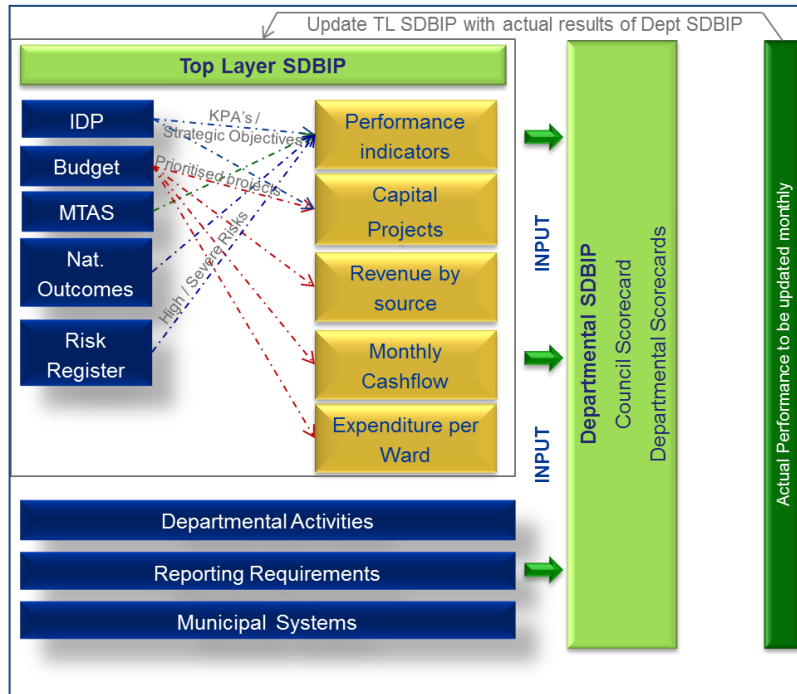


Figure 9.2: Organisational Performance

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.

9.3 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.

9.4 KEY PERFORMANCE INDICATORS (KPIs)

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.

9.5 PERFORMANCE REPORTING

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.

9.5.1 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.

9.5.2 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

- Annexure 1: *i*MAP
- Annexure 2: IDP Legislative and Policy framework

Annexure 2: IDP Legislative and Policy Framework

2.1.1 Legislative Framework

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"> <input type="checkbox"/> Develop an open trading and financial system that is rule-based, predictable and non-discriminatory. <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. <input type="checkbox"/> Address the special needs of landlocked and small island developing countries. <input type="checkbox"/> Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. <input type="checkbox"/> In cooperation with the developing countries, develop decent and productive work for the youth. <input type="checkbox"/> In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

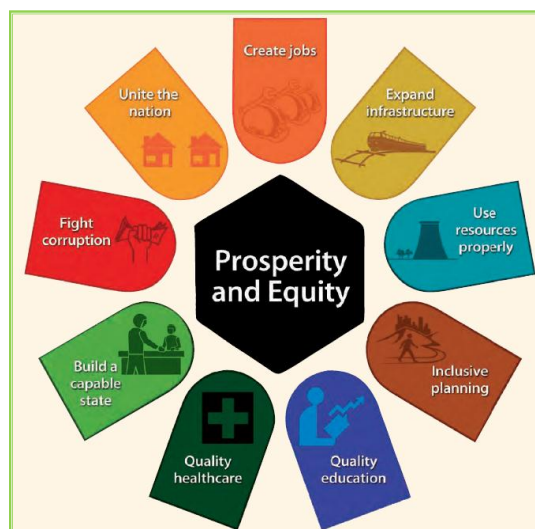
Table 2.1: Millennium Development Goals, Programs and Actions

(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

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"> Public employment programmes should reach 1 million by 2015 and 2 million by 2030 	<ul style="list-style-type: none"> Broaden the expanded public works programme – 2mil jobs by 2020
2. Improving Infrastructure	<ul style="list-style-type: none"> Access to electricity should rise to 95% by 2030 All people have access to clean and potable water 	<ul style="list-style-type: none"> Upgrading of the iron ore line to Saldanha Move to a less carbon-intensive electricity production with a focus on renewable energy and solar water heating. Reduce water demand in urban areas by 15%
3. Transition to a low-carbon economy	<ul style="list-style-type: none"> Installation of 5 mil solar water heaters by 2030 	<ul style="list-style-type: none"> Municipal regulations should support government’s initiative to stimulate the use of renewable energy, waste recycling and retrofitting of buildings All new buildings to meet energy-efficiency criteria as set out in SA National Standard 204
4. An inclusive and integrated rural economy	<ul style="list-style-type: none"> ±650 000 direct jobs and ±350 000 indirect jobs by 2030 	<ul style="list-style-type: none"> Improved infrastructure & service delivery A review of land tenure and services to small and micro farmers
5. Reversing the spatial effects of apartheid	<ul style="list-style-type: none"> More people living closer to their places of work 	<ul style="list-style-type: none"> Municipal planning capacity to be strengthened

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
	<ul style="list-style-type: none"> ❑ Better quality public transport ❑ More jobs in or close to dense, urban townships 	<ul style="list-style-type: none"> ❑ Municipalities to formulate a specific land policy as part of their IDP indicating vacant and under-used land ❑ Municipalities should examine how poorer people access land & accommodation ❑ Municipalities to develop procedures to support and regularise the above for poorer people and to provide more security ❑ Municipalities should introduce more measures to reduce the demand for electricity and water, cut water leakages, and eliminate waste going to landfill and discourage high consumption lifestyles. ❑ Municipalities should explore the utilization of urban areas for food security. ❑ Municipalities should support urban greening programmes. ❑ 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"> ⇒ Municipalities to develop appropriate systems of land tenure & growth management to administer the above. ⇒ Special attention to given to areas of densification along transport corridors. ❑ 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. ❑ Building an active citizenry to rebuild local place and community <ul style="list-style-type: none"> ⇒ Public participation process within the planning milieu should encourage citizenry involvement and input ⇒ Public works programmes should focus on community building and local needs in the following areas: <ul style="list-style-type: none"> ○ the economy of social care ○ green infrastructure ○ cultural services

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
		<ul style="list-style-type: none"> ○ public facilities i.e. schools, clinics, roads, parks, community centres and libraries □ At municipal level community cohesion must be strengthened investigate the establishment of forums for dialogue and liaison
6. Improving the quality of education, training and innovation	<ul style="list-style-type: none"> □ High quality early childhood education, with access rates exceeding 90% □ Quality education, with globally competitive literacy and numeracy standards □ Further and higher education & traing that enables people to fulfil their potential □ An expanding higher education sector that is able to contribute towards rising incomes, higher productivity & shift to a knowledge-intense economy □ A system of innovation that links key public institutions with areas of he economy consistent with our economic priorities. 	<ul style="list-style-type: none"> □ Ensure integrated development planning in respect of child care facilities within its area. □ Maintain a database of all available child care facilities in their area of jurisdiction. □ Provide and maintain sufficient and appropriate recreational facilities for the children in its area of jurisdiction. □ Ensure the environmental safety of the children in the area of jurisdiction. □ Local governments must regulate child care facilities in their by-laws. The legal framework, established in each by-law would include inspections.
7. Quality health care for all	<ul style="list-style-type: none"> □ Life expectancy should reach at least 70 □ Under-20 age group to be HIV free generation □ Infant mortality rate to decline to 20 per 1000 live births □ Everyone has access to an equal standard of basic health care 	<ul style="list-style-type: none"> □ Ensure integrated development planning in respect of environmental health services within its area. □ Environmental health services functions within municipalities should perform community education as part of water, sanitation and environmental programmes.
8. Social protection	<ul style="list-style-type: none"> □ Public works jobs to reach 2 million by 2030 	<ul style="list-style-type: none"> □ Ensure integrated development planning in respect of social protection within its area □ 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"> ⇒ the economy of social care ⇒ green infrastructure ⇒ cultural services ⇒ public facilities i.e. schools, clinics, roads, parks, community centres and libraries

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
9. Building safer communities	<input type="checkbox"/> By 2030 all people living in SA feel safe and have no fear of crime	<input type="checkbox"/> Ensure integrated development planning in respect of building safer communities <input type="checkbox"/> Municipalities should explore the utilization of urban areas for food security
10. Reforming the public service	<input type="checkbox"/> A capable and effective state	<input type="checkbox"/> Greater asymmetry in powers and functions and municipalities based on competence <input type="checkbox"/> Regional utilities to be developed to deliver some local government services on an agency basis where municipalities or districts lack capacity
11. Fighting corruption	<input type="checkbox"/> A corruption free society <input type="checkbox"/> A high adherence to ethics throughout society <input type="checkbox"/> A government that is accountable to its people	<input type="checkbox"/> Strengthening the tender compliance office
12. Transforming society and uniting the country	<input type="checkbox"/> Society with opportunity for all <input type="checkbox"/> Citizens accepts their rights & responsibilities <input type="checkbox"/> United, prosperous, non-racial, non-sexist and democratic SA	<input type="checkbox"/> Employment equity and other redress measures to continue

Table 2.2: NDP applicable to municipalities

- 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.

Objective	Outcomes	Priority Areas and Plans to achieve Outcomes
1. Creating opportunities for growth and jobs	<ul style="list-style-type: none"> <input type="checkbox"/> To create an investor- and growth-friendly environment <input type="checkbox"/> Demand-led, private sector- driven government support for growth sectors, industries and businesses 	<ul style="list-style-type: none"> <input type="checkbox"/> The development of a provincial vision and brand <input type="checkbox"/> The development of a corruption-free, efficient public sector <input type="checkbox"/> A regulatory environment that is efficient <input type="checkbox"/> Infrastructure and asset development strategy <input type="checkbox"/> Establish a Western Cape Economic Development Agency
2. Improving education outcomes	<ul style="list-style-type: none"> <input type="checkbox"/> Improving literacy and numeracy in Grades 1–6 <input type="checkbox"/> Increasing the numbers passing in Grade 12 including an increase in numbers passing with matric exemption and mathematics and science 	<ul style="list-style-type: none"> <input type="checkbox"/> Literacy and numeracy <input type="checkbox"/> Accountability <input type="checkbox"/> Faster response times and support <input type="checkbox"/> Teacher morale <input type="checkbox"/> Quality texts and materials <input type="checkbox"/> Poverty and crime <input type="checkbox"/> School maintenance <input type="checkbox"/> Redress <input type="checkbox"/> Migration and new schools <input type="checkbox"/> School management and leadership
3. Increasing access to safe and efficient transport	<ul style="list-style-type: none"> <input type="checkbox"/> Promote the use of appropriate modes for the movement of freight <input type="checkbox"/> Increase investment in transport infrastructure and reducing maintenance backlogs <input type="checkbox"/> Improve transport safety <input type="checkbox"/> Develop the required institutional capacity in the necessary sphere of government to deliver on the various transport mandates, while creating and <input type="checkbox"/> strengthening partnerships with all crucial stakeholders and role-players. 	<ul style="list-style-type: none"> <input type="checkbox"/> Alignment to national interventions <input type="checkbox"/> Focusing on provincial priority areas <input type="checkbox"/> Ensuring alignment between municipal integrated transport plans and integrated development plans
4. Increasing wellness	<ul style="list-style-type: none"> <input type="checkbox"/> To address the factors that contribute to the burden of disease <input type="checkbox"/> To provide comprehensive quality health care services, from primary health care to highly specialised services 	<ul style="list-style-type: none"> <input type="checkbox"/> Healthcare 2020 <input type="checkbox"/> Immediate action <input type="checkbox"/> Premier’s summit on reducing the burden of disease <input type="checkbox"/> Decreasing the incidence of infectious diseases (HIV and TB) <input type="checkbox"/> Decreasing the incidence of injury <input type="checkbox"/> Decreasing the incidence of non-communicable diseases <input type="checkbox"/> Decreasing the incidence of childhood illness
5. Increasing safety	<ul style="list-style-type: none"> <input type="checkbox"/> To make every community in the province a safe place in which to live, work, learn, relax and move about 	<ul style="list-style-type: none"> <input type="checkbox"/> Designing and establishing the institutions and approaches required to “make safety everyone’s responsibility” <input type="checkbox"/> Optimising security services for the government’s assets, personnel and visitors <input type="checkbox"/> Optimising civilian oversight

		<ul style="list-style-type: none"> <input type="checkbox"/> Optimising road safety
6. Developing integrated and sustainable human settlements	<ul style="list-style-type: none"> <input type="checkbox"/> Accelerated delivery of housing opportunities <input type="checkbox"/> A sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants <input type="checkbox"/> Optimal and sustainable use of resources 	<ul style="list-style-type: none"> <input type="checkbox"/> Accelerated delivery of housing opportunities <input type="checkbox"/> Optimal use of resources <input type="checkbox"/> Inculcating a sense of ownership <input type="checkbox"/> Fair allocation of housing opportunities <input type="checkbox"/> Coordinated approach to human settlement development
7. Mainstreaming sustainability and optimizing resource-use efficiency	<ul style="list-style-type: none"> <input type="checkbox"/> Incorporate sustainability and resource-use efficiency in all the activities of all the provincial departments. 	<ul style="list-style-type: none"> <input type="checkbox"/> Climate change mitigation <input type="checkbox"/> Water management <input type="checkbox"/> Pollution and waste management <input type="checkbox"/> Biodiversity management <input type="checkbox"/> Land use management and agriculture <input type="checkbox"/> Built environment
8. Increasing social cohesion	<ul style="list-style-type: none"> <input type="checkbox"/> To bridge historical divides between people from different races, cultures, genders and socio-economic backgrounds, thereby fostering social inclusion. <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. <input type="checkbox"/> To promote participation in civic and socio-economic life. 	<ul style="list-style-type: none"> <input type="checkbox"/> Creating an environment to build social cohesion <input type="checkbox"/> Repairing the social fabric by addressing the causes and effects of social disintegration <input type="checkbox"/> Strengthening the social fabric by building social capital
9. Reducing poverty	<ul style="list-style-type: none"> <input type="checkbox"/> 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. <input type="checkbox"/> 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. <input type="checkbox"/> To address food security <input type="checkbox"/> To address education <input type="checkbox"/> To improve the living environment for poor communities <input type="checkbox"/> To ensure good governance 	<ul style="list-style-type: none"> <input type="checkbox"/> Implement the Expanded Public Works Programme <input type="checkbox"/> Introduce skills training programmes <input type="checkbox"/> Start projects to employ unemployed persons in the private sector <input type="checkbox"/> Link individuals on social security and municipal indigent lists to sustainable programmes and employment opportunities <input type="checkbox"/> An integrated food security programme aimed at <ul style="list-style-type: none"> <input type="checkbox"/> indigent households <input type="checkbox"/> A provincial food security programme aimed at communities living on farms <input type="checkbox"/> An integrated provincial early childhood development strategy for children aged up to five <input type="checkbox"/> Profile the households and communities of the <ul style="list-style-type: none"> <input type="checkbox"/> poorest wards <input type="checkbox"/> Implement the Social Relief of Distress Programme <input type="checkbox"/> Evaluate the use of government transfer funds by <ul style="list-style-type: none"> <input type="checkbox"/> social partners <input type="checkbox"/> Ensure that all municipalities develop quality integrated development plans (IDPs)
10. Integrating service delivery for maximum impact	<ul style="list-style-type: none"> <input type="checkbox"/> To ensure that government's investment is effectively coordinated in order to maximise its impact and avoid duplication and 	<ul style="list-style-type: none"> <input type="checkbox"/> IDP Indaba <input type="checkbox"/> Decentralized service delivery model

	<p>fragmentation of service delivery, the PGWC will provide:</p> <ul style="list-style-type: none"> ⇒ Integrated planning & budgeting ⇒ Coordinated provincial support to municipalities ⇒ Integrate service delivery ⇒ Coordinated intergovernmental reporting and engagement 	<ul style="list-style-type: none"> <input type="checkbox"/> provincial investment plan <input type="checkbox"/> Provincial framework for municipal support <input type="checkbox"/> Bulk infrastructure support plans <input type="checkbox"/> Expansion & establishment of Thusong Centres <input type="checkbox"/> Thusong extension program <input type="checkbox"/> Mobile Thusong centres <input type="checkbox"/> Thusong zones <input type="checkbox"/> Coordinated information gathering & dissemination <input type="checkbox"/> Coordinated intergovernmental engagement
11. Creating opportunities for growth and development in rural areas	<ul style="list-style-type: none"> <input type="checkbox"/> To support growth and development in rural areas, the PGWC will provide: 	<ul style="list-style-type: none"> <input type="checkbox"/> A favourable environment in rural areas by focusing on and promoting: <ul style="list-style-type: none"> ⇒ Infrastructure and service delivery ⇒ The scientific, technical & sanitary environment ⇒ The regulatory environment ⇒ The physical environment <input type="checkbox"/> Enterprise development, by focusing on both the commercial and emerging sectors and a comprehensive rural development programme <input type="checkbox"/> Skills development <input type="checkbox"/> Institutional support
12. Building the best-run regional government in the world		

Table 2.3: Provincial plan alignment

- *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.

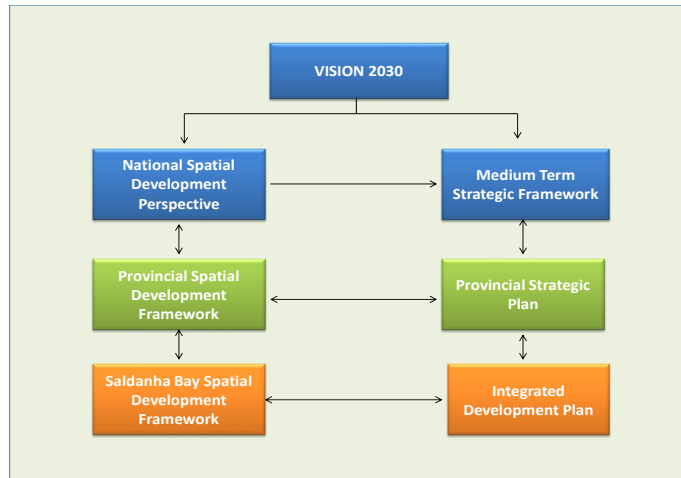


Figure 2.2: Spatial alignment

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.

