



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



IDP 2012 – 2017

Revision 2
2014



PREFACE

EXECUTIVE MAYOR



As we enter the 2013/14 financial year, we are also at the beginning of the second year of the five year cycle of our Integrated Development Plan (IDP) - the process through which the municipality prepare a strategic development plan.

Integrated Development Planning is an approach to planning which is aimed at involving the municipality and local community to find the best solutions towards sustainable development. It is the alignment of community's needs with the municipal budget, with the ultimate goal to improve the quality of life for all the inhabitants of our area.

We take into account the existing conditions and problems and resources available for development in order to set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected.

At Saldanha Bay Municipality we aim to apply our resources and people in such a manner that we address all issues pertaining economic development, social upliftment, expansion and maintaining of infrastructure, as well as ecological sustainability.

We also believe that our local authority, citizens and businesses form a partnership with the common goal of developing a preferred area to live in.

In doing so, we can "Serve, grow and succeed together".

F.J. SCHIPPERS

EXECUTIVE MAYOR

Preface

Municipal Manager

Mr I A Scheepers



This document contains the 2013/2014 review of the 2012 – 2017 Integrated Development Plan of the Saldanha Bay Municipality. The review confirms the strategic course that the municipality is following. It puts into practical terms the strategic framework, including vision, mission, value statement and strategic objectives that guide us in the fulfilment of our constitutional and legislative mandate.

As always, major emphasis is placed on maintaining the good access that the communities of Saldanha Bay have in respect of basic service delivery. Where appropriate, provision is also made for improving this access and removing remaining backlogs, however small they might be. Also, the importance that the municipality attach to its socio-economic development role is evident in this IDP review.

As stated in the 2012 – 2017 IDP, the Saldanha Bay municipal area is both the subject of and an actor in major development initiatives, including national and provincial government as well as the private sector. Our challenge remains to participate in these development initiatives without losing focus of our responsibilities in respect of rendering services to our communities. The establishment of an IDZ, implementation of SIP-5 and the roll-out of a Wi-Fi mesh in the municipal area are examples of these major development initiatives. Our challenge remains, throughout government, to ensure that we pro-actively plan for the inevitable social, economic and environmental impact that these initiatives will have on the municipal environment.

“Serve, grow and succeed together for Saldanha Bay’s future.”

Louis Scheepers

MUNICIPAL MANAGER

This document is the second 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. After completing a ward based public participation process during the period of 26 August 2013 to 13 September 2013, no major changes were proposed to the IDP. The Vision and Mission therefore also remains unchanged. This revision provides a summary of the ward based community inputs to be considered by Council while preparing their 2014 / 2015 annual budget.

The vision and mission explain Council’s intent to serve and develop the community of the Saldanha Bay municipal area.

5.1 VISION AND MISSION

Vision

Serve, grow and succeed together

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.*

VALUE STATEMENT

Saldanha Bay Municipality 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)

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 sectorial considerations, to specific projects and programmes.

As an integrated plan, the IDP offers these guidelines for every area of the municipality, which means that balancing available resources is important for 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 realize 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.

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 industrialization, 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

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 <ul style="list-style-type: none"> • 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 NO5	Decent employment through inclusive economic growth An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP1 NDP4	An economy that will create more jobs An inclusive and integrated rural economy
Provincial Strategic Objective		Creating opportunities for growth and jobs Reducing poverty Creating opportunities for growth and development in rural areas
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 storm water 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		Mainstreaming sustainability and optimising resource-use efficiency

Strategic Objective 3	To develop safe, integrated and sustainable neighborhoods
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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
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Strategic Focus Area	Basic service delivery
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Municipal Function	Technical Services Community Services
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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		
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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		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
Strategic Focus Area	Basic service delivery
Municipal Function	Technical Services
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

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		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

Sphere	Ref	Description
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 ICT 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 	
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	
Outcome	SO7.1: Improved and enhanced internal and external communication	
Strategic Focus Area	Good governance and public participation	
Municipal Function	Office of the municipal manager	
Departmental Objectives	<ul style="list-style-type: none"> ○ To develop and maintain a communication system 	
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		Increasing social cohesion

Strategic Objective 8	To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders	
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		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

The key strategies to deliver on the strategic objectives are summaries as follows:

National Key Performance Area	Strategic Objective	Key strategies
Local Economic Development	To diversify the economic base of the municipality through industrialization, 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 storm water infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development

The key strategies to deliver on the strategic objectives are summaries as follows:

National Key Performance Area	Strategic Objective	Key strategies
	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,

The key strategies to deliver on the strategic objectives are summaries as follows:

National Key Performance Area	Strategic Objective	Key strategies
		<p>initiatives and programmes</p> <ul style="list-style-type: none"> •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
	<p>To maintain and expand basic infrastructure as a catalyst for economic development</p>	<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,

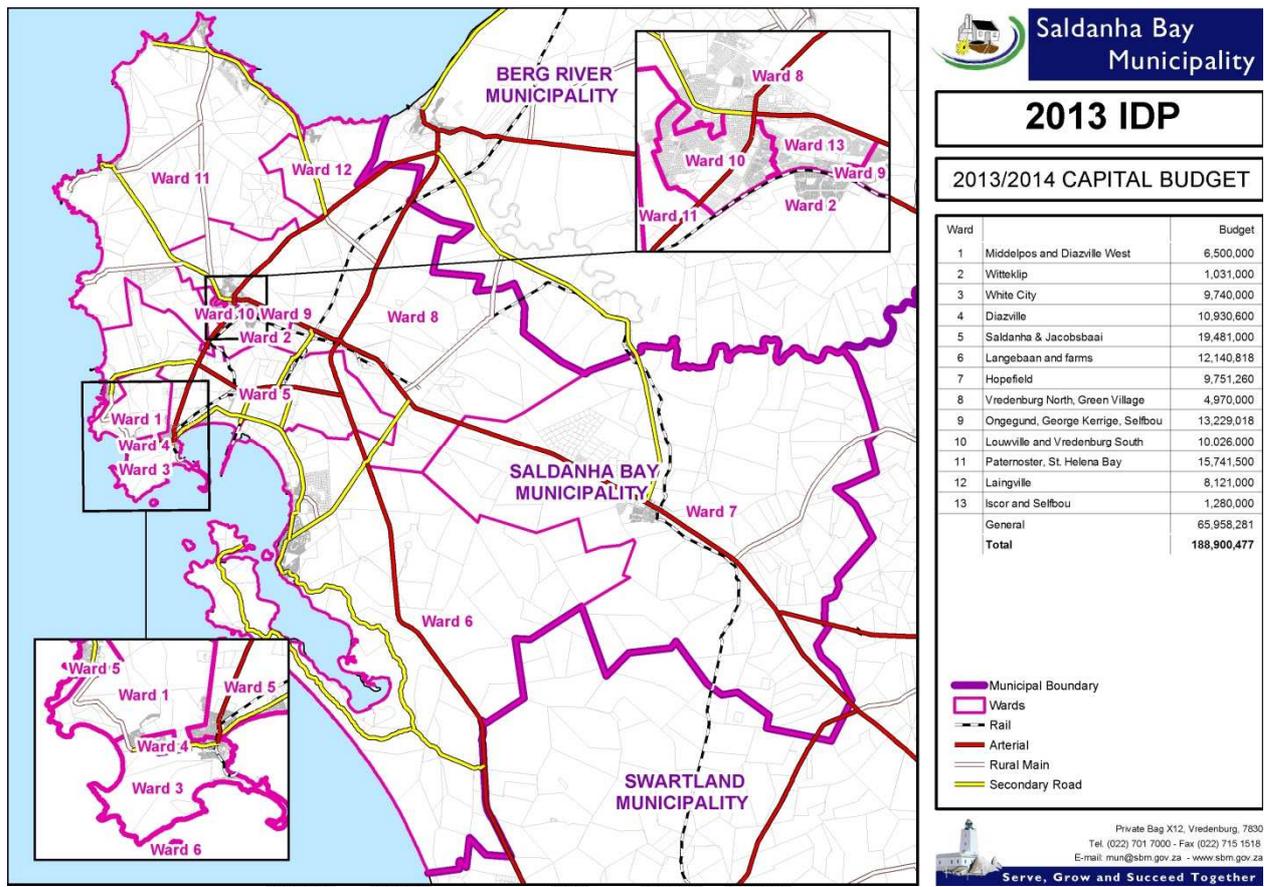
The key strategies to deliver on the strategic objectives are summaries as follows:

National Key Performance Area	Strategic Objective	Key strategies
		<p>upgrade and provide infrastructure</p> <ul style="list-style-type: none"> •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 ICT systems •To maintain accountability, financial sustainability and viability •To provide affordable services to indigent household •To sustain municipal financial

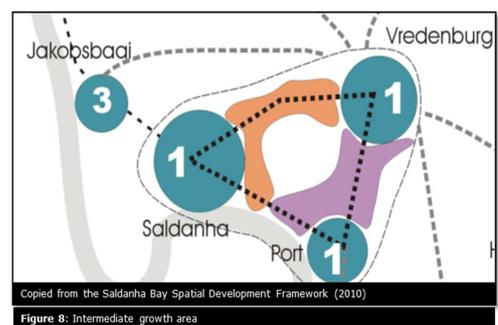
The key strategies to deliver on the strategic objectives are summaries as follows:

National Key Performance Area	Strategic Objective	Key strategies
		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 need to be maintained through decent infrastructure and the key capital expenditure to maintain and enhance these services is illustrated on the following maps:



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



Saldanha Bay Municipality will yet again be charting the way with the development of a proposed Civic Node, which will be the first of its kind for the West Coast.

The development is set to take place on 28 ha of land which includes the old station site and other strategic properties from Transnet. This planned joint venture between various state departments and private investors is set to bring services to the people and thereby improve access to various services.

The proposed development of the vacant land will not only improve the visual aesthetics, but create new business and job opportunities and promote racial integration in an area which in the past was known to separate people.

The proposed development consists of the following:

- Civic node
 - Municipal offices
 - Magistrate court
 - Police station
 - Tourism information centre
 - Day Hospital
 - Other government offices for national and provincial departments
- 3 New Commercial nodes
- High density residential development (±900 units)
- Sport and recreation areas
- Roads and associated infrastructure

The IDP has been developed through an exhaustive process of engagement with various stakeholders and the development of the projects and programs in this IDP were guided by input received, as well as key infrastructure, services, and 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.

Stakeholder engagement

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.

Inputs received from the municipal stakeholders during the IDP engagement process 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:

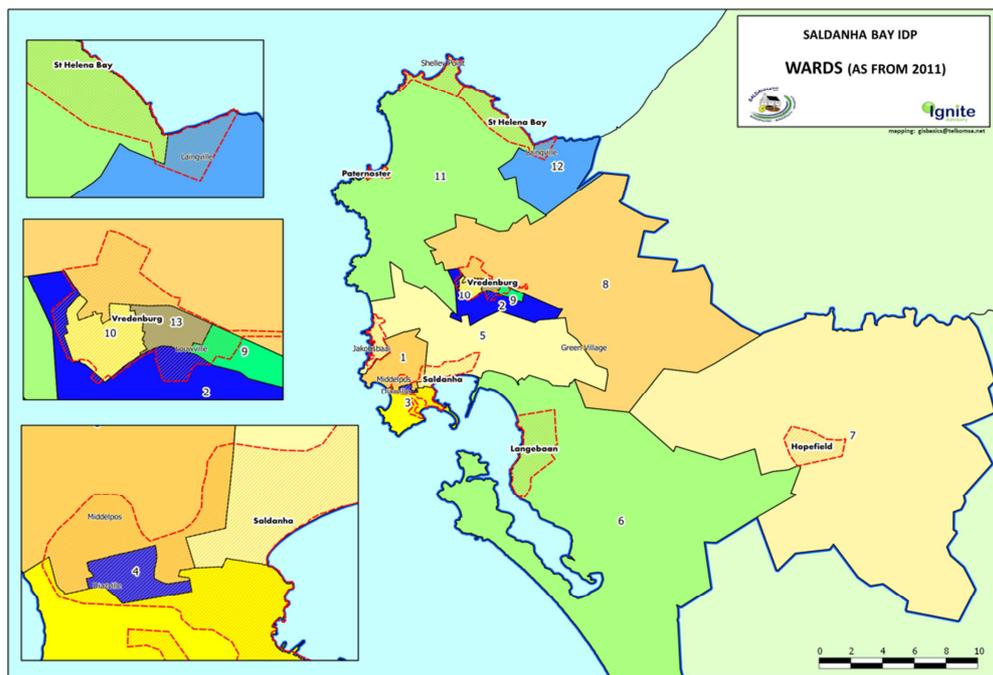


Figure: Map of municipal wards

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 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: Ward descriptions

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.

IDP REVIEW 2014: Community Inputs and Development needs

- The development needs as identified in Ward 1, Middelpoort on 26 August 2013, are summarised in the table below: (Middelpoort section of ward 1)

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> ➤ Water for Small Holdings
Electricity	<ul style="list-style-type: none"> ➤ Electricity for Small Holdings ➤ Street Lights
Refuse Removal	<ul style="list-style-type: none"> ➤ Refuse (Trolley) Bins
Roads & Storm water	
Traffic Calming	<ul style="list-style-type: none"> ➤ Speed Bumps
Housing	
Recreation and Sport	<ul style="list-style-type: none"> ➤ Upgrading of current Sports Field ➤ New Sports Complex (Mixed Sport) ➤ Multi- purpose Centre (Youth Development) ➤ Extension of Community Hall
Other	<ul style="list-style-type: none"> ➤ Crèche (Must be extended) ➤ Plots for Churches ➤ Municipal Revenue Office (Pay Point) ➤ Request for urgent meeting in September 2013 with Directors, CFO and Legal Services of the Municipality re-renting of IRAK
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> ➤ Clinic for the Middelpoort area
Safety & Security	<ul style="list-style-type: none"> ➤ Mobile Police station
Social Development	<ul style="list-style-type: none"> ➤ Youth Development
Job Creation and Job Development	

IDP REVIEW 2014: Community Inputs and Development needs

- The development needs as identified in Ward 1, Middelpoort (Diazville section) on 03 September 2013, are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> ➤ Sewerage problems in Diedam, Skipper & Noordam streets (Blockages)
Electricity	<ul style="list-style-type: none"> ➤ Lights in the back of Silver Clipper Street
Refuse Removal	<ul style="list-style-type: none"> ➤ Request that Waste site be removed
Roads & Storm water	<ul style="list-style-type: none"> ➤ Diedam and Oester streets : Houses are lower than the streets (Flooding) ➤ Re-Sealing of Jacobs & Monk streets
Traffic Calming	<ul style="list-style-type: none"> ➤ Visible Traffic Services needed ➤ Speed Bumps in following streets : Diaz rd. , Behr Single, Abdol str, Herlille, Arendse, Don, Talmakkies Sgl, Noordam & Perlemoen
Housing	
Recreation and Sport	
Other	<ul style="list-style-type: none"> ➤ Paving for: Kentucky, Silver Clipper, Restless Wave, Perlemoen, Udam, Behr Sgl, Abdol & Herlille steets
Needs relating to other spheres of government	
Health	
Safety & Security	
Social Development	
Job Creation and Job Development	
Other	

IDP REVIEW 2014 : Community Inputs and Development needs

- The development needs as identified in Ward 2, Witteklip on 29 August 2013, are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> ➤ Require urgent response to request for assistance to unblock Sewerage drains on residents plots (Municipal Responsibility)
Electricity	<ul style="list-style-type: none"> ➤ Street lights need attention : Rooihals, Tugela, Lyster & Jonga streets
Refuse Removal	
Roads & Storm water	<ul style="list-style-type: none"> ➤ Storm water Blockage in Leyster Street ➤ Tar / Paving : Rooihals.Tugela, Leyster& Tonga ➤ Pedestrian Passageway must be closed : Lyster street to Rail line
Traffic Calming	<ul style="list-style-type: none"> ➤ Speed Bumps : Rooihals,Tugela,Lyster & Jonga,Wilger,Stormsgl.
Housing	<ul style="list-style-type: none"> ➤ Gap Houses needed ➤ Site for Backyard Dwellers (Long Overdue) ➤ Investigate current ownership of RDP Houses to ensure single ownership (No Land Lords)
Recreation and Sport	<ul style="list-style-type: none"> ➤ Extend Community Hall (Kitchen) ➤ Day Care Centre ➤ Computer Centre ➤ Youth Centre
Other	<ul style="list-style-type: none"> ➤ Bus Shelter ➤ Water Bills too High: Increase Subsidies for services ➤ Increase salary rate of EPWP Workers to at least R105 (Current rate less than Farm workers)
Needs relating to other spheres of government	
Health	
Safety & Security	
Social Development	
Job Creation and Job Development	

IDP REVIEW 2014: Community Inputs and Development needs

The development needs as identified in Ward 3, White City, Saldanha on 27 August 2013, are summarised in the table below

Focus Area	Development needs
Municipal services	
Finance	<ul style="list-style-type: none"> ➤ Review Auxiliary System from 70/30 to 60/40 ➤ Authorization for payment arrangements on service accounts must be delegated to local Town offices.
Electricity	<ul style="list-style-type: none"> ➤ High Mast Light next to rail line (on route to town) ➤ 15 Street lights between Witstompneus & Maktriel street ➤ Spot Lights along rail line between Primary School & Berserba Church ➤ Fence : DB on corner of Bonnito ,Dolfyn & Steenbras street ➤ Install 3 Flood lights on lamp post in Dahlia ave. for Sports grounds & St Andrews
Town Planning	<ul style="list-style-type: none"> ➤ Do a Survey of vacant plots and identify the owners of these plots in ward 3
Roads & Storm water	<ul style="list-style-type: none"> ➤ Reseal Schuter from Witstompneus to Axel str.(Kayamandi) ➤ Reseal Geelbek (Dolfyn to Harder str.) ➤ Reseal Karp (Harder to Grensweg) ➤ Reseal Grensweg (Karp to Harder str.) ➤ Reseal Glenmist & Axel (Kayamandi) ➤ Broadening of Stokvisstr.(Continue Project) ➤ Trichard str (Behind U-Save): Purchase of Road reserve from Transnet <p><u>Storm Water</u></p> <ul style="list-style-type: none"> ➤ Master Plan : Green Valley (Tonyn,Karp,Haring & Stokvis) ➤ Regular Maintenance of storm water channels
Traffic Calming	<ul style="list-style-type: none"> ➤ Speed bumps needed (X3)
Pavement Programme	<ul style="list-style-type: none"> ➤ Reseal paving Diazweg (Saldanhaweg to 1st RDP entrance) ➤ Pave : Saldanhaweg (Diazweg to Harderstr.); Penquinsgl, Bonnito, Lanset & Pappegaai; Axel & Glenmist (Kayamandi); Schuterstr.(Witstompneus to Axel): Pedestrian Path to town (between Geelbek & Train line,Tuna str.); Angel str.(RDP Housing); ➤ Change Kerbs of 50 Driveways (Remove & replace)

Focus Area	Development needs
Housing	<ul style="list-style-type: none"> ➤ Rectification project : Marlyn / Witstopmneus / Steenbras /Karp ➤ Subsidised Housing ➤ Gap Housing
Recreation and Sport	<ul style="list-style-type: none"> ➤ Develop Park in Green Valley by hardening the surface ➤ Resume Street soccer games during December school holidays ➤ Support St Andrews School to maintain their Sports grounds and Facilities (Ablution, Stands & Dressing rooms) ➤ Develop a Park for Kayamandi ➤ Regular Maintenance of Public open spaces and Parks (Especial before and after rainy season) ➤ Develop local support teams not on the permanent staff to maintain and clean over weekends/holidays/emergencies
Other	<ul style="list-style-type: none"> ➤ Solar Geyser Project : RDP and old 2 roomed Houses ➤ Paint house numbers on street kerbs <p><u>Buildings</u></p> <ul style="list-style-type: none"> ➤ Fence and extend Hall at Saldanha Offices to accommodate new support staff
Communication	<ul style="list-style-type: none"> ➤ Communication with the public needs to change ➤ Request from Ward Committees must not be ignored ➤ Constant battle to get through to emergency number also no response to queries ➤ Investigate SMS complaints system and Toll-free line
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> ➤ Develop seating for patients awaiting service outside of clinic at 06h00 in the mornings
Safety & Security	<ul style="list-style-type: none"> ➤ Assist and support the establishment of a Neighbourhood Watch
Job Creation and Job Development	<ul style="list-style-type: none"> ➤ Investigate the possibility of a ward based data list to employ permanent staff ➤ Expand EPWP Program ➤ LICO should host more Public Meetings to inform and empower
Other	<ul style="list-style-type: none"> ➤ Fisherman Statue for Departed Pelagic Fisherman

IDP REVIEW 2014: Community Inputs and Development needs

The development needs as identified in Ward 4, Diazville on 29 August 2013, are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	
Electricity	<ul style="list-style-type: none"> ➤ Lights in Dark Spots ➤ Lights at green electricity distribution boxes ➤ Street lights in Diazweg : Poor Quality
Refuse Removal	
Roads & Storm water	<ul style="list-style-type: none"> ➤ Reseal : Viool, Whipping, Basil February, Chakkie to Engin & entrance of Community Hall ➤ Regular maintenance ➤ Storm water problem at Groenvlei street
Pavement Programme	<ul style="list-style-type: none"> ➤ Pave Sidewalks : Noordsee, Repulse, Groenvlei, Murray, Mispá, Galjoen, Barber, Diaz rd.(RDP area), Basil February, Viool, Sardina, Goodhope, Mayflower, Antonio, Planet, Katonkel ,Sunbeam, Jacopever, Biskop, Diazweg & passage to Barber street
Housing	<ul style="list-style-type: none"> ➤ Informal settlements almost in Ward 4
Recreation and Sport	<ul style="list-style-type: none"> ➤ Upgrading of Sports Complex ➤ Upgrading of parks to be used for sports activities ➤ Need for Pavilion ➤ Fence for Park at Mayflower street (Mini-soccer)
Parks	<ul style="list-style-type: none"> ➤ Upgrading of Parks in RDP area ➤ Maintenance of Park in Cottager street
Traffic Calming	<ul style="list-style-type: none"> ➤ Pedestrian Bridge across Diaz Road at RDP area ➤ Speed Bumps at Diaz Road
Other	<p><u>Beautification of ward</u></p> <ul style="list-style-type: none"> ➤ Open spaces –Basil February ➤ Goodhope str; Diaz rd. (RDP); Entrance of RDP; ➤ Building of a Stone wall at RDP ➤ Garden Lay out in RDP ➤ Entrances of RDP

Focus Area	Development needs
	<p><u>General</u></p> <ul style="list-style-type: none"> ➤ Plots for Churches ➤ Multi- purpose Centre ➤ Upgrading of Library ➤ Vegetable Gardens ➤ Office Space for Welfare Workers
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> ➤ Day Hospital / Clinic
Safety & Security	
Social Development	
Job Creation and Job Development	
Other	<ul style="list-style-type: none"> ➤ Education and training Study Room

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IDP REVIEW 2014: Community Inputs and Development needs

The development needs as identified in Ward 5 Dial Rock, Saldanha on 02 September 2013, are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> ➤ Ongoing construction of sewerage pipelines & pump station : Jacobsbaai
Electricity	
Refuse Removal	
Roads & Storm water	<ul style="list-style-type: none"> ➤ Reseal : Van Spilberg, Oberon & Lusitania streets ➤ Tar: Station road, Septer street ➤ Curbs on all crossings :Jacobsbaai (Prevention of cutting corners) ➤ Re-gravelling of dirt roads in Jacobsbaai ➤ Regular grading of roads in Jacobsbaai (Maintenance Plan) ➤ Tar : F du Bois Crescent, Jacobsbaai
Paving Programme	<ul style="list-style-type: none"> ➤ Paving : Camp street, Septer Street
Traffic Calming	<ul style="list-style-type: none"> ➤ One-Way at Primary school for better traffic management ➤ Speed Bumps / Warning Lights : Pescadore ➤ Traffic Management Cameras at Town entrances ➤ Speed bumps at all cross roads on Main road and other strategic points in Jacobsbaai
Recreation and Sport	
Other	<ul style="list-style-type: none"> ➤ Bus shelters / Stops ➤ Kusweg – Stairs to the sea ➤ Review and renew Information Signs (Tourism & other)
Needs relating to other spheres of government	
Health	
Safety & Security	
Social Development	
Job Creation and Job Development	

IDP REVIEW 2014: Community Inputs and Development needs

The development needs as identified in Ward 6, Langebaan on 05September 2013, are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> ➤ Sewerage problem: Benjamin Slot ➤ Water Pressure Problem in center of Town
Electricity	
Refuse Removal	
Roads & Storm water	<p><u>Roads :</u></p> <ul style="list-style-type: none"> ➤ “White road” at Shark Bay in a Bad condition ➤ Alternative entrance to Town other than Oostewalsstreet ➤ Community needs to be informed of plan/schedule for the upgrading of Oostewal street(3 yr Plan) ➤ Re-Sealing/re-Surfacing Plan for 5 years must be implemented.The current priority is:Sanderling,Sandpiper,Tobie, Egret, Ibus,Vondelingslot & Sleighstreet ➤ The low lying section of Sleighstreet east of Oostewal/Sleighbstr.crossing needs a draining system and should be paved (e.g. Vondelingstr.)
	<p><u>Storm water :</u></p> <ul style="list-style-type: none"> ➤ Flooding (Rainy Season) at the Small Business area behind Garden Centre ➤ General Storm Water Problem in Winter needs to be resolved ➤
Pavement Programme	<ul style="list-style-type: none"> ➤ Paving projects in Langebaan North & Dwarsstraat, not yet completed ➤ Alabama Street was allocated Budget 2012/13: No work done yet and no provision in 2013/14 Budget???? ➤ Kerbing no both sides of Oostewal with a Bicycle lane on the western side behind Palm tree lane. ➤ Paved pedestrian path on same as above
Traffic Calming &	<ul style="list-style-type: none"> ➤ Regular Law enforcement and Traffic Officer to be visible ➤ Painting of Disabled Parking Bays with Signs and driveways for

Focus Area	Development needs
Law Enforcement	<ul style="list-style-type: none"> wheelchairs ➤ Traffic Calming methods to be implemented : Oostewal and other streets ➤ Traffic Calming Circles and Raised Pedestrian Crossing.Priority: Oostewal & Jan Ellefsen(Lientjiesklip Rd.),Oostewal & Antonio Sieni, Oostewal & Sleigh, Oostewal & Bree
Housing	
Recreation and Sport	
Recycling	<ul style="list-style-type: none"> ➤ Domes need to be placed at Laguna Mall ; Informal Trading areas ➤ Recycling System & Plant for Households
Other	<ul style="list-style-type: none"> ➤ Bus Shelters for School Children ➤ Solar panel Project needed for Langebaan North & Sea View Park ➤ General Supervision of EPWP workers not up to standard
Langebaan Ratepayers & Residents Association	<ul style="list-style-type: none"> ➤ Please Note letter received 13 September 2013 with list of needs and inputs from the association for consideration in budget process. Letter has been distributed to Directorates for planning purposes.
Needs relating to other spheres of government	
Health	
Safety & Security	
Job Creation and Job Development	
Other	<ul style="list-style-type: none"> ➤ Boat Launch other than that of Mykonos & Yacht Club ➤ Environmental Protection Infrastructure Projects ➤ Request for Recognition of HOW Wild Life Rescue as an NGO who is willing to help the municipality ➤ Available ground near Sewerage Plant for “Dog Pound Ark” ➤ Availability of ground/plots for small business at Sea View Park

IDP REVIEW 2014: Community Inputs and Development needs

The development needs as identified in Ward 7, Hopefield on 29 August 2013, are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	
Electricity	
Refuse Removal	
Roads & Storm water	<ul style="list-style-type: none"> ➤ Reseal/Re-surface roads (Currently in a bad state) ➤ Ground Water Seepage on Sports Grounds (Major Problem)
Housing	
Recreation and Sport	<ul style="list-style-type: none"> ➤ Upgrading of the community hall (Curtains and maintenance) ➤ Fencing for Sports Grounds ➤ Upgrading of Sports Grounds
Other	<ul style="list-style-type: none"> ➤ Safety of Tourism Office : Security Gates ➤ Information signs to be reviewed and replaced ➤ Bus shelter (Koperfontein) ➤ Maintenance of "Hartebeeshuisie"
Needs relating to other spheres of government	
Health	
Safety & Security	
Social Development	
Job Creation and Job Development	
Other	

IDP REVIEW 2014: Community Inputs and Development needs

The development needs as identified in Ward 8, Vredenburg on 27 August 2013 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	
Electricity	➤ Need Flood Lights on grounds for Dark areas
Refuse Removal	
Roads & Storm water	
Traffic Calming	<ul style="list-style-type: none"> ➤ Raised Stops (Break Speed): Esperia & Church street, Keyzerkraal street ➤ Speed Bumps in Kiwiet singel
Paving programme	➤ Sidewalks full of holes : Voortrekker street
Housing	
Recreation and Sport	➤ Sport Facilities needs urgent attention and upgrading (Currently not suitable for use)
Other	
Needs relating to other spheres of government	
Health	
Safety & Security	
Social Development	
Job Creation and Job Development	
Other	

IDP REVIEW 2014: Community Inputs and Development needs

The development needs as identified in Ward 8, Green Village area on 05 September 2013, are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	➤ Retention Dam : Safety Fence
Electricity	➤ 2 High Mast lights for dark areas
Refuse Removal	
Roads & Storm water	<ul style="list-style-type: none"> ➤ Current Speed Bumps too high (Re construct) ➤ New speed bumps needed between houses
Housing	<ul style="list-style-type: none"> ➤ Meeting scheduled for 02/10/2013 ➤ Need for ownership to be transferred (Long Outstanding) ➤ 11 Available plots should be allocated and houses provided ➤ 4 Houses built with toilets at entrance. Should be rectified ➤ No land available for Houses. Municipality must intervene
Recreation and Sport	<ul style="list-style-type: none"> ➤ Upgrading of Sports Field: Develop new Facilities ➤ Community Hall Toilets need to be repaired ➤ Need a Multi-Purpose centre
Other	➤ Need assistance to remove Bluegum trees (Overgrown)
Needs relating to other spheres of government	
Health	➤ Need for a Clinic
Safety & Security	
Social Development	
Job Creation and Job Development	
Other	➤ Community requests an engagement with the Municipal manager and Mayor

IDP REVIEW 2014: Community Inputs and Development needs

The development needs as identified in Ward 9, Ongegund on 02 September 2013, are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> ➤ Some sewerage connections too small, cause blockages
Electricity	<ul style="list-style-type: none"> ➤ Install lights at the Car-wash area ➤ Electricity awareness project against illegal connections ➤ Maintain Street lights :Diamant & Mica street
Refuse Removal	
Roads & Storm water	<ul style="list-style-type: none"> ➤ Municipality must monitor Quality of work done by contractors'. Not good quality work done by them ➤ Retention Dam must be closed with a Safety Fence (Prevent Children from entering) ➤ Fill/Level grounds to prevent dams from forming in rainy weather
Housing	<ul style="list-style-type: none"> ➤ George Kerridge :Open space be used to accommodate 16 of 82 beneficiaries outstanding
Recreation and Sport	<ul style="list-style-type: none"> ➤ Develop practice field for soccer/sport ➤ Toilets at Louwville Sports Grounds must be fixed ➤
LED	<ul style="list-style-type: none"> ➤ Build extra Bee Hives for small business
Finance/Revenue	<ul style="list-style-type: none"> ➤ Revenue Office must return to Ongegund (Has been Closed) ➤ Review auxiliary system: Separate purchase of electricity from other services account arrears
Other	
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> ➤ Clinic with Xhosa speaking staff
Safety & Security	<ul style="list-style-type: none"> ➤ Mobile Police Station
Social Development	<ul style="list-style-type: none"> ➤ Library ➤ Crèche ➤ Multi – purpose centre
Other	

IDP REVIEW 2014: Community Inputs and Development needs

The development needs as identified in Ward 10, Louwville/Vredenburg on 26 August 2013, are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	
Electricity	<ul style="list-style-type: none"> ➤ Dark areas (Will be identified) ➤ Secure Distribution Boxes (Safety issue)
Refuse Removal	
Roads & Storm water	<ul style="list-style-type: none"> ➤ Reseal : Venus from Saturnus; Welgemoed; Tierkloof – B ergstr- Saturnus; Malgas from Tierkloof; Bergsig str(L/vle) ➤ Extend Vinkstreet to Municipal Stores (Magesyn) ➤ Storm water : Louwville/Ruth First; Wesbank Housing
Pavement Programme	<ul style="list-style-type: none"> ➤ Langstraat – Pleinstr; Section of Main street; ➤ Re- surface sidewalks in Louwville ➤ Pedestrian Path at FET College from Saldanha road
Traffic Calming	<ul style="list-style-type: none"> ➤ Saturnus; Bergsig @ Stop; Vink; Abdol; Kraai; Kort; Deurweg; Da Gamaring straat
Housing	<ul style="list-style-type: none"> ➤ Purchase Property between Bergsig street and Saldanha weg ➤ GAP Housing
Recreation and Sport	<ul style="list-style-type: none"> ➤ Fence Rykie Bester Park ➤ Remove Bluegum trees : Park Witteklip street; opposite Wesbank ➤ Develop Park Venusstreet.,Erf 1970 (Jacob Sadie)
Other	<ul style="list-style-type: none"> ➤ Solar Geysers and Water Tank Project needed ➤ Expand EPWP Programme ➤ Cleaning and Beautification projects
Needs relating to other spheres of government	
Health	
Safety & Security	<ul style="list-style-type: none"> ➤ Establish and support Neighbourhood Watch
Job Creation and Job Development	<ul style="list-style-type: none"> ➤ Investigate Ward Based Database for employment of permanent staff in wards.
Other	

IDP REVIEW 2014: Community Inputs and Development needs

The development needs as identified in Ward 11, Paternoster area on 02 September 2013, are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> ➤ Water at Sports Field – Taps needed ➤ Extra Toilets needed on Beach areas (Peak seasons)
Electricity	<ul style="list-style-type: none"> ➤ High Mast Lights at Sports Field
Refuse Removal	<ul style="list-style-type: none"> ➤ Loading Zone for refuse and Skips
Roads & Storm water	<ul style="list-style-type: none"> ➤ Storm water problems in RDP area
Housing	<ul style="list-style-type: none"> ➤ Land required for Housing
Recreation and Sport	<ul style="list-style-type: none"> ➤ Play Park & Recreational Facilities needed ➤ Fence Community Hall ➤ Caretaker at Community Hall
Other	<ul style="list-style-type: none"> ➤ Fishermen need help with Facility on Beach: Changing Room & Scale ➤ Taxi Rank
Needs relating to other spheres of government	
Health	
Safety & Security	
Social Development	
Job Creation and Job Development	
Other	

IDP REVIEW 2014 : Community Inputs and Development needs

The development needs as identified in Ward 11, St Helena Bay area on 02 September 2013, are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	➤ See Previous years Inputs
Electricity	See Previous years Inputs
Refuse Removal	See Previous years Inputs
Roads & Storm water	See Previous years Inputs
Housing	See Previous years Inputs
Recreation and Sport	See Previous years Inputs
Other	<ul style="list-style-type: none"> ➤ The Community has expressed their disappointment because their inputs of previous years which they prioritised were not considered in the Budget and none of their identified needs of the past has been addressed, and no one reports back to them. ➤ They request that due consideration be given to their previous inputs
Needs relating to other spheres of government	
Health	See Previous years Inputs
Safety & Security	See Previous years Inputs
Social Development	See Previous years Inputs
Job Creation and Job Development	See Previous years Inputs
Other	See Previous years Inputs

IDP REVIEW 2014: Community Inputs and Development needs

The development needs as identified in Ward 12, Laingville on 05 September 2013, are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	➤ Up grading of ablution facility at graveyard (Cemetery)
Electricity	
Refuse Removal	
Roads & Storm water	➤ Reseal and Maintenance of streets
Paving programme	➤ Paving of Sidewalks in RDP and Informal settlement areas
Housing	
Recreation and Sport	<ul style="list-style-type: none"> ➤ Community Hall in RDP area ➤ Caretaker for Sports Grounds ➤ Regular Cleaning of Sports Grounds ➤ Pavilion ➤ Netball Courts ➤ Extra Public Stands
Other	<ul style="list-style-type: none"> ➤ Plant grass at parks ➤ Security at Graveyard (Cemetery)
Needs relating to other spheres of government	
Health	
Safety & Security	
Social Development	
Job Creation and Job Development	
Other	<ul style="list-style-type: none"> ➤ NGO: Call to serve, needs an office space (Multi-purpose Centre) ➤ Fishermen need help with funding for outboards & boats

IDP REVIEW 2014: Community Inputs and Development needs

The development needs as identified in Ward 13, Iscor/Selfbou, Vredenburg on 03 September 2013, are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	
Electricity	<ul style="list-style-type: none"> ➤ Street Lights on R45 entering Vredenburg should be replaced (Long Outstanding)
Refuse Removal	<ul style="list-style-type: none"> ➤ Skips opposite Weston & Louville Cemetery
Roads & Storm water	<ul style="list-style-type: none"> ➤ Storm water problems due to bad planning and the lack of maintenance : Bougainville-, Primrose- and Seemeeu streets ➤ Underground Water Seepage: Selfbou & Seemeeustreet
Paving programme	<ul style="list-style-type: none"> ➤ Quality not satisfactory due to lack of skill and supervision (EPWP) ➤ Paving of sidewalks : Arthur Abrahams, Boswewer, Petunia, Suikerbos, Duif (at High School) ➤ Many houses in Selfbou were not provided driveways (Kerbs too high)
Traffic Calming	<ul style="list-style-type: none"> ➤ Speed Bumps: Boswewer, Duif, Seemeeu, 6th Street & Beehives in Kooitjieskloof street
Housing	<ul style="list-style-type: none"> ➤ Housing Development on open space between 4th & 5th streets
Recreation and Sport	<ul style="list-style-type: none"> ➤ Lowville Community Hall Parking area not satisfactory managed
Other	<ul style="list-style-type: none"> ➤ Bathroom/Toilet project is a frustration for beneficiaries ➤ Pest Control should be employed for Cockroach plague in Selfbou ➤ Building regulations should apply equally in the whole municipal area
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> ➤ Current Clinics overcrowded and unpleasant to use
Safety & Security	<ul style="list-style-type: none"> ➤ Louville Swimming pool area, Dilapidated Houses, Drug House : Is unsafe environment
Job Creation and Job Development	
Other	

ANNUAL REPORT 2012/13

POPULATION BY GENDER/RACE

<p>The population is fairly equally distributed in terms of gender with 50.2% females and 49.8% males.</p> <p>Population - Racial</p>			2007			2011							
Male		Female		Total		Male		Female		Total			
African	5 530	5 758	11 288	13 012	11 279	26 600	Coloured	21 423	23 475	44 898	26 600	28 733	55 333
Indian	228	283	511	335	337	772	White	10 860	11 425	22 285	8742	9108	17 850
Total	38 041	40 941	78 982	49 379	49 791	99 170	Source: Stats SA 2011 Census						

HOUSEHOLDS

<p>The total number of households within the municipal area during the 2011 census was 28 827. By using an annual growth rate of 4.1%, the total number of households in 2012/2013 are estimated to be 30 009.</p>			
Households	2010/11	2011/12	2012/13
Number of households in municipal area	21 735	28 827	30 009
Number of indigent households in municipal area	6 293	6 213	6 860
Percentage of indigent households in municipal area	29	22	23
Source: Stats SA 2011 Census			

KEY ECONOMIC ACTIVITIES

<p>Intensive agricultural areas are located along river courses. The following 4 key economic activities were identified in the LED strategy review document have been identified in an IDZ Pre-Feasibility Study: Key Economic Activities</p>	<p>Description</p>
<p>Establish an IDZ</p>	<p>The most significant new project that is currently underway is the establishment of the Industrial Development Zone (IDZ) in Saldanha as a catalyst to expand the potential of the harbour and to launch the Oil and Gas cluster. All relevant preparatory studies have been positive and the formal establishment feasibility study has been submitted for approval by the Department of Trade and Industry. This initiative is being driven by WESGRO in partnership with the Saldanha Licensing Company (LICO) with the main focus on Oil and Gas. MDB reviewed the application & concurred with the recommendation to the Minister for designation of the SBIDZ in principle, subject to the outcome of the public consultation process and finalisation of the land MoU's with the Industrial Development Corporation (IDC). Intensive Stakeholder Engagement process initiated via Ward Committee system. Minister approved the public consultation process through the government gazette. The MoU signed between IDC and LICO re Saldok land. LICO and TNPA are in the process of concluding a MoU. Licence approval is awaited.</p>
<p>Tourism</p>	<p>Tourism is already well established and relatively mature although, it still has enormous growth potential. The tourism strategy of SBTO for the area along with the Municipality is revised to ensure that the sector continues to contribute to the economic development of the area. Council buy in for the SBTO is currently pending. The Tourism Development Strategy (TDS) for the SBM area has been finalised and approved by Council. TDS implementation plan has been submitted to the Portfolio Committee for discussion and a recommendation, in order to open more tourism opportunities to locals.</p>
<p>Aquaculture</p>	<p>Aquaculture is also an established sector that has considerable growth potential due to the successful aquaculture activities in particular the Saldanha port. Good aquaculture growing conditions and water quality managed and improving. The demand far exceeds supply currently, thus the future of aquaculture with port expansion need to be clarified.</p>
<p>Steel fabrication</p>	<p>Saldanha has the potential and is well positioned for exponential growth and development. This growth can be expected from four "sunrise" and labour intensive sectors like steel fabrication.</p>

SERVICE DELIVERY OVERVIEW

BASIC SERVICES DELIVERY PERFORMANCE HIGHLIGHTS	Description
GRAP 17 Electrical Asset Management	Using the On Key System from Pragma in the Electrical department to ensure that we comply with GRAP 17 and the maintenance scheduling of the assets
Electrical Network Strengthening	The building of a new substation for the Langebaan CBD area started. The planned phases of the Vredenburg and Diazville electrical ring networks were completed
Call Centre	The Call Centre as a 24 hour reporting facility for all service delivery related issues in full operation
Job creation or opportunities	Beneficiaries in total of 159 (annual) were employed on the EPWP Waste Management project to do street and area cleaning. Beneficiaries in total of average 286 (monthly) were employed on the various EPWP capital projects.
100% MIG expenditure	The 2012/13 MIG allocation of R 18 394 000 has been spent in full, the following projects were included in the MIG program: <ul style="list-style-type: none"> • Middelpoos & Diazville Sewer Pump Stations and Rising Mains • Upgrading of Laingville Waste Water Treatment Plant • Rehabilitation of Laingville Waste Water Treatment Plant • Upgrading of Louwville Storm Water Phase 3 • Upgrading of Louwville Storm Water Phase 4 • Construction of Taxi Terminus in Paternoster • Upgrading of Vredenburg Main Sewer Phase 2 & 3 • Construction of Taxi Terminus : Steenberg's Cove • Wesbank Roads & Storm Water [Retention]
Improved service delivery : Solid Waste Division	Three new refuse compactors were added to Solid Waste fleet. Sufficient 240L Wheelie bins are in stock to issue replacements due to damaged/aged bins and theft.
Funding : Roads Infrastructure	Significant improvement in the approval and provision of adequate funding for rehabilitation and construction of road infrastructure in the financial year.
Improvement of Sanitation Services	Construction of the Paternoster Waste Water Treatment Works – The total contract value amounts to R 23 million.

BASIC SERVICES DELIVERY		
CHALLENGES Service Area	Challenge	Actions to address
Electricity Supply	Relative high percentage of Electricity losses	Full meter audit to be conducted on all electricity meters and load flow studies as part of the master plan to determine the technical losses
Electricity Supply	Copper theft, cable theft and loss of supply	Community awareness programs and working together with the SAPS NFM unit
Bulk Services	Ageing infrastructure and provision of bulk services	<ul style="list-style-type: none"> • Updated Master plans to determine infrastructure backlogs.

Water	Sustainable water supply	Address bulk water supply, in partnership with West Coast District Municipality, by means of a desalination plant.
Recruitment of EPWP beneficiaries	Delay/complications – commencement of EPWP based projects. Difficulties with recruitment of beneficiaries, which resulted in the late start of projects and subsequently some projects had to be rolled-over to the next financial year.	Improved processes with regard to recruitment
All basic services	Shortage of skilled personnel	Develop policies to retain qualified personnel, planning for succession and clear career paths for experienced staff.
Water and Sanitation	Aging and deteriorating of existing infrastructure	Develop an Integrated Maintenance Plan that optimizes maintenance activities, appropriate to its specific needs and the local environment, and identifies the systems and resources required to support this.
Water	Water supply disruption due to vandalism and theft of water infrastructure	Community awareness programs and working together with the SAPS NFM unit
Fire fighting services	Inappropriate fire fighting service due to the following but not limited: One official designated as the Superintendent: Disaster Management responsible for fire services. No official appointed in terms of section 5 of the Fire Brigade Services Act. Traffic officers and/or other officials utilized to respond to fire call outs. Inadequate human resources capacity to effectively respond to fires within the municipal area. Inadequate property, plant and equipment to assist with the effectiveness and efficiencies of the municipal fire service.	West Coast District Municipality has existing infrastructure with the municipal area. Engagements with the West Coast District Municipality to provide the fire fighting service on behalf of the municipality. However, the memorandum of agreement needs to be finalised and subsequent implementation.

PROPORTION OF HOUSEHOLDS WITH ACCESS TO BASIC SERVICES Households with minimum level of Basic services

Service	2011/12	2012/13
Electricity service connections	22 550	24 541
Water - available within 200 m from dwelling	22 326	22 480
Sanitation - Households with at least VIP service	22 326	22 480
Waste collection - kerbside collection once a week	22 326	23 593

FINANCIAL HEALTH OVERVIEW

FINANCIAL VIABILITY HIGHLIGHTS Highlight	Description
Maintaining a healthy level of liquidity	The current ratio of 4.2 exceeds the norm of 2. We have a sound cash position.
Responsible budget processes	Our budget processes is aligned to our strategic objectives and we spent our funds in a responsible manner.
Active management of liabilities and procurement	We accurately record and manage our liabilities and have a sound supply chain management unit in place.
Ability to generate own revenue	The grant dependency ratio is only 10.3% that indicates that the municipality is able to generate 89.7% of total revenue to fund the operating expenditure.
Sound solvency ratio	Total assets are 8.4 times or 840% more than total liabilities.
FINANCIAL VIABILITY CHALLENGES Challenge	Action to address
Capital spending	By not spending 100% of annual capital budgets, backlogs in infrastructure can be created in future
Debtors collection rate	Decreased from 100% in 2011/12 to 99% in 2012/13. This percentage should be above 100% to recover arrear debtors
Asset Maintenance	The maintenance of assets is only 3.9% of total operating expenditure in 2012/13, where the desired percentage is at least 9%. This challenge cannot be addressed at once but the amount spent on maintenance of assets will be gradually increased to the desired level.

NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (RATIOS)

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area namely Municipal Financial Viability Management .			
KPA & Indicator	2011/12	2012/13	Comments
Debt coverage ((Total operating revenue-operating grants received):debt service payments due within the year)	28.8	32.7	The ratio for 2012/13 improved from 28.8 to 32.7 in 2012/13
Service debtors to revenue – (Total outstanding service debtors: revenue received for services)	14.8	13.0	The municipality managed to improve the ratio to 13 for 2012/13
Cost coverage ((Available cash+ investments): Monthly fixed operating expenditure	9.9	7.4	Although the ratio for 2012/13 decreased to 7.4, it is still above the target set of 1.5.
TOTAL CAPITAL EXPENDITURE Detail	2011/12		2012/13
R'000	R'000		
Original Budget	136 571		197 937
Adjustment Budget	133 023		196 544
Actual	104 921		138 972

ORGANISATIONAL DEVELOPMENT OVERVIEW

SBM adopted its 3rd generation IDP in the 2011/12 year, paving the way for major organisational reviews on both structural and development levels. To this end a process plan was devised to indicate the organisational redesign project, preceded by the commencement of the change management project, the implementation of the TASK job evaluation system and the complete re-evaluation of all posts on the staff establishment.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS Highlight	Description
Spending of the training budget	100% of Funds budgeted for training was spent by the end of the financial year
Formal implementation of electronic clocking system	All employees on all post levels are using this system to improve time and attendance
Approval of new organisational structure	New organisational structure was approved by the council in May 2013 to improve efficiencies
5 star Health and Safety Audit	External audit done by IRCA
TASK job evaluations completed	Implementation of TASK salary wage curve and re-evaluation of all posts on structure
Successful wellness day for all staff	Interventions in terms of our EAP policy
Cascading performance agreements down to post level T12 (T18 – T12)	In line with PMS policy
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES Challenge	Actions to address
Completion of the MFMA competency training of officials	The availability of managers will be addressed
Funding of MFMA competency training	Access the Finance Management Grants to fund the training
Financial management of training that runs across two different financial years.	Plan for training in both financial years
Implementation of new org structure and effective management of decentralised model	Appointment of Town Engineers and two Head Area support services Managers and correct placement of staff
Improvement of internal and external communication	Appointment of person with specialised knowledge and innovation

AUDITOR GENERAL REPORT

Saldanha Bay Municipality received an **XX (to be inserted after receipt of AG report for 12/13)** audit report by the Auditor-General for 2012/2013. The significance in this is that this represents a continuation from the prior year (2011/2012) opinion which was also unqualified.

The unqualified audit opinion means that - the financial statements present fairly, in all material respects, the financial position and its financial performance and cash flows in accordance with applicable laws, regulations and standards;

However, the following matters of emphasis were highlighted by the Auditor-General:

?? (to be inserted after receipt of AG report for 12/13)

We will continue the process to improve on various areas of public administration towards the clean audit goal of 2013.

AUDITED OUTCOMES					
Year	2008/09	2009/10	2010/11	2011/12	2012/13
Status	Disclaimer	Qualified	Unqualified	Unqualified	Awaited

Challenges that needs specific attention

The following challenges still needs to be considered and discussed by the different directorates of the municipality for inclusion into the IDP as proposed by the Minister of Local Government during the previous IDP assessment.

- Levels of Water Quality and develop Strategies, Objectives and Programs to address the challenges within the Water Service Development Plan and improve on Green Drop Status which is currently at 39% while the national norm is 90%
- Adoption of the Integrated Waste management Plan
- Council approved Air Quality Management Plan
- Irregular and ineffective Public Transport Service between towns. Integrated Transport Plan to be used to assist in approach.
- Human Settlements Pipeline revision/GAP Housing vs IDZ (Housing Demand)
- Updated LED Strategy